

FY18 RWHAP Part A & MAI Expenditures Report

Section A: Identifying Information

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Submit your Expenditure Report in the HRSA Electronic Handbook (EHB):

<https://grants.hrsa.gov/webexternal/Login.asp>

Section B: Award Information

	Current FY	Carryover	Total
1. Part A Formula Award Amount	\$16,063,332	\$119,389	\$16,182,721
2. MAI Award Amount	\$2,474,045		\$2,474,045
3. Part A Supplemental Award Amount	\$7,813,134		\$7,813,134
4. Total Part A Funds	\$26,350,511	\$119,389	\$26,469,900

PUBLIC BURDEN STATEMENT: An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a currently valid OMB number. The OMB control number for this project is 0915-0318. Public reporting burden for this collection of information is estimated to be 1.5 hours per response. These estimates include the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments to HRSA Reports Clearance Officer, Health Resources and Services Administration, Room 10-33, 5600 Fishers Lane, Rockville, MD. 20857.

Section C: Expenditure Categories	PART A ¹ AWARD						MAI AWARD						PART A ¹ + MAI TOTAL EXPENDITURES (includes carryover)	
	CURRENT FY		PRIOR FY CARRYOVER		PART A TOTAL		CURRENT FY		PRIOR FY CARRYOVER		MAI TOTAL		Amount	Percent
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent		
1. Core Medical Services Subtotal (See Legislative Requirements)	\$19,651,814	88.36%	\$119,389	100.00%	\$19,771,203	88.43%	\$2,367,665	100.00%	\$0	0.00%	\$2,367,665	100.00%	\$22,138,868	89.53%
a. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
b. AIDS Pharmaceutical Assistance (LPAP)		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
c. Early Intervention Services		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
d. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
e. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
f. Home Health Care		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
g. Hospice		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
h. Medical Case Management (incl. Treatment Adherence Services)	\$1,751,557	7.88%		0.00%	\$1,751,557	7.83%		0.00%		--	\$0	0.00%	\$1,751,557	7.08%
i. Medical Nutrition Therapy	\$190,609	0.86%		0.00%	\$190,609	0.85%		0.00%		--	\$0	0.00%	\$190,609	0.77%
j. Mental Health Services	\$1,465,705	6.59%		0.00%	\$1,465,705	6.56%		0.00%		--	\$0	0.00%	\$1,465,705	5.93%
k. Oral Health Care	\$2,304,456	10.36%		0.00%	\$2,304,456	10.31%		0.00%		--	\$0	0.00%	\$2,304,456	9.32%
l. Outpatient /Ambulatory Health Services	\$12,657,865	56.92%	\$119,389	100.00%	\$12,777,254	57.15%	\$2,367,665	100.00%		--	\$2,367,665	100.00%	\$15,144,919	61.25%
m. Substance Abuse Outpatient Care	\$1,281,622	5.76%		0.00%	\$1,281,622	5.73%		0.00%		--	\$0	0.00%	\$1,281,622	5.18%
2. Support Services Subtotal	\$2,587,812	11.64%	\$0	0.00%	\$2,587,812	11.57%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,587,812	10.47%
a. Child Care Services	\$30,088	0.14%		0.00%	\$30,088	0.13%		0.00%		--	\$0	0.00%	\$30,088	0.12%
b. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
c. Food Bank/Home-Delivered Meals	\$1,199,217	5.39%		0.00%	\$1,199,217	5.36%		0.00%		--	\$0	0.00%	\$1,199,217	4.85%
d. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
e. Housing		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
f. Linguistics Services	\$78,150	0.35%		0.00%	\$78,150	0.35%		0.00%		--	\$0	0.00%	\$78,150	0.32%
g. Medical Transportation	\$186,199	0.84%		0.00%	\$186,199	0.83%		0.00%		--	\$0	0.00%	\$186,199	0.75%
h. Non-Medical Case Management Services	\$74,461	0.33%		0.00%	\$74,461	0.33%		0.00%		--	\$0	0.00%	\$74,461	0.30%
i. Other Professional Services	\$99,447	0.45%		0.00%	\$99,447	0.44%		0.00%		--	\$0	0.00%	\$99,447	0.40%
j. Outreach Services		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
k. Psychosocial Support Services	\$312,133	1.40%		0.00%	\$312,133	1.40%		0.00%		--	\$0	0.00%	\$312,133	1.26%
l. Referral for Health Care/Supportive Services	\$608,117	2.73%		0.00%	\$608,117	2.72%		0.00%		--	\$0	0.00%	\$608,117	2.46%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%		0.00%		--	\$0	0.00%	\$0	0.00%
3. Total Service Expenditures	\$22,239,626	100.00%	\$119,389	100.00%	\$22,359,015	100.00%	\$2,367,665	100.00%	\$0	--	\$2,367,665	100.00%	\$24,726,680	100.00%
4. Non-services Subtotal	\$1,636,805	6.86%	\$0	0.00%	\$1,636,805	6.82%	\$0	0.00%	\$0	--	\$0	0.00%	\$1,636,805	6.21%
a. Clinical Quality Management ² (See Legislative Requirements)	\$266,041	1.11%		0.00%	\$266,041	1.11%		0.00%		--	\$0	0.00%	\$266,041	1.01%
b. Recipient Administration ³ (See Legislative Requirements)	\$1,370,765	5.74%		0.00%	\$1,370,765	5.71%		0.00%		--	\$0	0.00%	\$1,370,765	5.20%
5. Total Expenditures⁴	\$23,876,431	100.00%	\$119,389	100.00%	\$23,995,820	100.00%	\$2,367,665	100.00%	\$0	--	\$2,367,665	100.00%	\$26,363,485	100.00%

Section D: Award & Expenditure Summary

	Award	Expenditure	Balance
1. Part A	\$23,995,855	\$23,995,820	\$35
2. Part A MAI	\$2,474,045	\$2,367,665	\$106,380
3. Total	\$26,469,900	\$26,363,485	\$106,415

Recipient received waiver for 75% core medical services requirement.