Austin HSDA	2008 Pri	RW B 08-09	SS 08-09	Total RW B /SS 08-09	RW A 08-09
Outpatient Ambulatory Health Services	1	$750,000	$102,729	$852,729	$1,123,329
Medical Case Management	2	$0	$0	$0	$106,698
Mental Health Services	3	$35,000	$20,000	$55,000	$267,447
Substance Abuse Services Outpatient	4	$44,886	$0	$44,886	$169,777
Hospice Services	5	$0	$0	$0	$50,000
Early Intervention Services	6	$0	$0	$0	$0
Oral Health Care	7	$80,000	$0	$80,000	$353,660
Health Insurance Premium & Cost Sharing Assistance	8	$20,000	$57,000	$77,000	$60,000
AIDS Pharmaceutical Assistance - Local	9	$80,000	$21,837	$101,837	$313,395
AIDS Drug Assistance Program (ADAP) Treatments	10	$0	$0	$0	$0
Medical Nutrition Therapy	11	$0	$0	$0	$0
Home and Community Based health services	12	$0	$0	$0	$0
Home Health Care	13	$0	$0	$0	$0
Case Management - Non Medical	14	$0	$238,699	$238,699	$263,009
Health Education/Risk Reduction	15	$0	$0	$0	$0
Housing Services	16	$0	$0	$0	$0
Food Bank / Home Delivered Meals	17	$0	$10,000	$10,000	$60,000
Outreach Services	18	$0	$0	$0	$80,000
Medical Transportation Services	19	$0	$26,644	$26,644	$30,000
Psychosocial Support Services	20	$0	$0	$0	$0
Treatment Adherence Counseling	21	$0	$0	$0	$0
Child Care Services	22	$0	$0	$0	$0
Respite Care	23	$0	$0	$0	$0
Emergency Financial Assistance	24	$0	$0	$0	$0
Legal Services	25	$0	$0	$0	$0
Linguistic Services	26	$0	$0	$0	$0
Referal to healthcare / support services	27	$0	$0		$0
Rehabilitation Services	28	$0	$0	$0	$0
Total		$1,009,886	$476,909	$1,486,795	$2,877,315
75% of Total		$757,415			$2,157,986
Core Medical		$1,009,886			$2,444,306
Required 75% Met?		**Yes**			**Yes**
Difference		**N/A**			**N/A**
Award		$1,009,886	$476,909		

Bryan HSDA	2008 Pri	RW B 08-09	SS 08-09
Case Management - Non Medical	1	$160,252	$46,968
Medical Case Management	1	$29,619	$0
Outpatient Ambulatory Health Services	2	$38,500	$0
AIDS Pharmaceutical Assistance - Local	3	$14,500	$0
Oral Health Care	3	$15,000	$0
Medical Transportation	3	$3,000	$17,795
Health Insurance Premium & Cost Sharing Assistance	4	$6,500	$0
Food Bank / Home Delivered Meals	5	$0	$5,000
Housing Services	6	$0	$0
Emergency Financial Assistance	7	$0	$0
Home Health Care	8	$0	$0
Mental Health Services	9	$2,000	$0
Substance Abuse Services - Outpatient	9	$1,000	$0
Psychosocial Support Services	10	$0	$0
Legal Services	10	$0	$0
Outreach Services	11	$0	$0
Referral for health care / support svcs	11	$0	$0
Hospice Services	12	$0	$0
Health Education/Risk Reduction	12	$0	$0
Home and Community Based Health Services	NR	$0	$0
Rehabilitation Services	12	$0	$0
Early Intervention Services	13	$0	$0
Child Care Services	14	$0	$0
Respite Care	14	$0	$0
Treatment Adherence Counseling	14	$0	$0
Linguistic Services	NR	$0	$0
Medical Nutrition Therapy	15	$10,000	$0
Total		$280,371	$69,763
75% of Total		$210,278	
Core Medical		$117,119	
Required 75% Met?		**No**	
Difference		$93,159	
Award		$280,371	$69,763

Concho HSDA	2008 Pri	RW B 08-09	SS 08-09
Case Management - Non Medical	1	$11,515	$44,467
Medical Case Management	1	$50,000	$0
AIDS Phramaceutical Assistance - Local	1	$36,500	$0
Oral Health Care	2	$12,000	$0
Outpatient Ambulatory Health Services	3	$58,461	$0
Housing Services	4	$0	$0
Food Bank/Home Delivered Meals	5	$0	$5,000
Medical Transportation	6	$0	$9,553
Mental Health Services	7	$3,500	$0
Health Insurance Premium & Cost Sharing Assistance	8	$10,000	$0
Health Education/Risk Reduction	8	$0	$0
Emergency Financial Assistance	8	$0	$0
Legal Services	8	$0	$0
Substance Abuse Services - Outpatient	9	$0	$0
Referral for health care / support services	9	$0	$0
Home Health Care	11	$0	$0
Hospice Services	11	$0	$0
Medical Nutrition Therapy	11	$0	$0
Rehabilitation Services	12	$0	$0
Early Intervention Services	13	$0	$0
Treatment Adherence Counseling	14	$0	$0
Outreach Services	15	$0	$0
Home and Community Based Health Services	16	$0	$0
Psychosocial Support Services	16	$0	$0
Child Care Services	16	$0	$0
Linguistic Services	NR	$0	$0
Respite Care	16	$0	$0
Total		$181,976	$59,020
75% of Total		$136,482	
Core Medical		$170,461	
Required 75% Met?		**Yes**	
Difference		**N/A**	
Award		$181,976	$59,020

Temple HSDA	2008 Pri	RW B 08-09	SS 08-09
Case Management - Non medical	1	$143,500	$60,502
Medical Case Management	1	$0	$0
Outpatient Ambulatory Health Services	2	$17,307	$0
AIDS Pharmaceutical Assistance - Local	2	$79,000	$0
Oral Health Care	3	$19,000	$0
Medical Transportation	4	$0	$10,818
Health Insurance Premium & Cost Sharing Assistance	5	$48,000	$0
Mental Health Services	6	$0	$0
Home Health Care	7	$0	$0
Emergency Financial Assistance	7	$0	$0
Home and Community Based Health Services	NR	$0	$0
Housing Services	8	$0	$0
Referral for health care / support services	8	$0	$0
Hospice	9	$0	$0
Food Bank / Home Delivered Meals	9	$0	$3,081
Legal Services	9	$0	$0
Substance Abuse Services - Outpatient	10	$0	$0
Outreach Services	10	$0	$0
Rehabilitation Services	11	$0	$0
Early Intervention Services	12	$0	$0
Medical Nutrition Therapy	13	$0	$0
Psychosocial Support Services	13	$0	$0
Linguistic Services	NR	$0	$0
Health Education/Risk Reduction	14	$0	$0
Treatment Adherence Counseling	14	$0	$0
Child Care Services	15	$0	$0
Respite Care	15	$0	$0
Total		$306,807	$74,401
75% of Total		$230,105	
Core Medical		$163,307	
Required 75% Met?		**No**	
Difference		$66,798	
Award		$306,807	$74,401

Waco HSDA	2008 Pri	RW B 08-09	SS 08-09
Outpatient Ambulatory Health Services	1	$55,497	$0
Case Management - Non Medical	1	$85,000	$37,793
Medical Case Management	1	$81,000	$0
AIDS Pharmaceutical Assistance - Local	2	$63,606	$0
Oral Health Care	3	$39,496	$10,000
Medical Transportation	3	$0	$18,249
Health Insurance Premium & Cost Sharing Assistance	4	$25,000	$0
Mental Health Services	5	$2,000	$0
Food Bank / Home Delivered Meals	6	$0	$19,960
Emergency Financial Assistance	7	$0	$0
Substance Abuse Services - Outpatient	8	$0	$0
Home and Community Based Health Services	NR	$0	$0
Housing Services	8	$0	$0
Referral for health care / support services	8	$0	$0
Home Health Care	9	$0	$0
Outreach Services	10	$0	$0
Early Intervention Services	11	$0	$0
Hospice Services	12	$0	$0
Medical Nutrition Therapy	12	$0	$0
Psychosocial Support Services	12	$0	$0
Legal Services	12	$0	$0
Treatment Adherence Counseling	12	$0	$0
Rehabilitation Services	13	$0	$0
Health Education/Risk Reduction	14	$0	$0
Child Care Services	15	$0	$0
Respite Care	15	$0	$0
Linguistic Services	NR	$0	$0
Total		$351,599	$86,002
75% of Total		$263,699	
Core Medical		$266,599	
Required 75% Met?		**Yes**	
Difference		N/A	
Award		$351,599	$86,002

HSDA	RW 07-08	75% of Total RW	Core Medical Total	75% Met?
Austin	$1,009,886	$757,415	$1,009,886	Yes
Bryan	$280,371	$210,278	$117,119	No
Concho	$181,976	$136,482	$170,461	Yes
Temple	$306,807	$230,105	$163,307	No
Waco	$351,599	$263,699	$266,599	Yes
Total	$2,130,639	$1,597,979	$1,727,372	**Yes**

Percent in Core Medical	**81.07%**
Amount left to achieve 75%	**N/A**
(Surplus) or defecit from 75%	**($129,393)**