

CHAMPS - El Paso	Ryan White 2015-2016 (7 month contract)			State Services 2015-2016		
	Service Category	Allocation	%	Service Category	Allocation	%
	Medical Case Management	\$ 36,979.32	12.75%	Medical Case Management	\$ 18,896.64	15.61%
	Non-medical Case Management	\$ 9,036.90	3.11%	Non-medical Case Management	\$ -	0.00%
	Clinical Services (Contract MD/DO Visits)	\$ 110,307.00	38.02%	Clinical Services (Contract MD/DO Visits)	\$ 2,144.00	1.77%
	AIDS Pharmaceutical Assistance	\$ 4,500.00	1.55%	Laboratory Services	\$ 4,000.00	3.30%
	Laboratory Services	\$ 23,000.00	7.93%	Other/Administrative	\$ 96,042.36	79.32%
	Radiology / Sonos	\$ 1,000.00	0.34%			
	Dental Services	\$ 4,000.00	1.38%			
	Mental Health Services	\$ 4,000.00	1.38%			
Vision Services	\$ 1,900.00	0.65%				
Client Health Insurance Premiums	\$ 14,000.00	4.83%				
Other/Administrative	\$ 81,392.78	28.06%				
Total Grant (7 months)	\$ 290,116.00	100.00%	Total Grant	\$ 121,083.00	100.00%	
HOPWA 2015-2016			HOPWA 2016-2017*			
			Total Grant	\$ 221,893.00	100.00%	
Ryan White 2016-2017 (12 month contract)			Ryan White Supplemental 2016-2017			
Total Grant (12 months)	\$ 488,113.00	100.00%	Total Grant	\$ 107,000.00	100.00%	

Total Allocation (Ryan White and State Services) for El Paso HSDA

\$ 822,399.00

Total Ryan White 2015-2016 (7 month)

\$ 580,232.00

Total State Services 2015-2016

\$ 242,167.00

*Project CHAMPS is the new HOPWA provider starting February 1, 2016

La Fe CARE - El Paso	Ryan White 2015-2016 (7 month contract)			State Services 2015-2016		
	Service Category	Allocation	%	Service Category	Allocation	%
	Non-medical Case Management	\$ 73,507.00	25.34%	Non-medical Case Management	\$ 13,440.00	11.10%
	Laboratory	\$ 20,332.62	7.01%	Laboratory	\$ 45,818.18	37.84%
	Dental-Oral Health Care	\$ 892.96	0.31%	Dental	\$ 11,263.02	9.30%
	Specialty Care	\$ 2,933.59	1.01%	Taxi Vouchers and Bus Tokens	\$ 25,415.80	20.99%
	Medication Assistance	\$ 13,153.24	4.53%	Other/Administrative	\$ 25,147.00	20.77%
	Health Insurance Premium Assistance	\$ 57,053.41	19.67%			
	Other/Administrative	\$ 122,243.18	42.14%			
	Total Grant (7 month)	\$ 290,116.00	100.00%	Total Grant	\$ 121,084.00	100.00%
HOPWA 2015-2016			HOPWA 2016-2017			
Ryan White 2016-2017 (12 month contract)			Ryan White Supplemental 2016-2017			
Total Grant	\$ 488,112.00	100.00%	Total Grant	\$ 107,000.00	100.00%	

SunCity	HOPWA 2015-2016 (12 month contract)			HOPWA 2016-2017		
	Total Grant	\$ 205,229.00	100.00%			

Short term (STRMU) and long term (TBRA)
SunCity contract ended January 31, 2016
*Project CHAMPS is the new HOPWA
provider starting February 1, 2016