

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$15,737,373	\$118,773	\$15,856,146	\$1,672,622	\$0	\$1,672,622	\$17,528,768
a. Outpatient /Ambulatory Health Services	\$8,918,363		\$8,918,363	\$1,672,622		\$1,672,622	\$10,590,985
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$1,191,629	\$118,773	\$1,310,402			\$0	\$1,310,402
d. Oral Health Care	\$1,473,317		\$1,473,317			\$0	\$1,473,317
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$1,384,204		\$1,384,204			\$0	\$1,384,204
k. Medical Nutrition Therapy	\$186,639		\$186,639			\$0	\$186,639
l. Medical Case Management (incl. Treatment Adherence)	\$1,529,403		\$1,529,403			\$0	\$1,529,403
m. Substance Abuse Services - outpatient	\$1,053,818		\$1,053,818			\$0	\$1,053,818
2. Support Services Subtotal	\$1,521,221	\$0	\$1,521,221	\$0	\$0	\$0	\$1,521,221
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services	\$23,889		\$23,889			\$0	\$23,889
c. Emergency Financial Assistance	\$15,385		\$15,385			\$0	\$15,385
d. Food Bank/Home-Delivered Meals	\$990,782		\$990,782			\$0	\$990,782
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services	\$81,934		\$81,934			\$0	\$81,934
h. Linguistics Services	\$65,164		\$65,164			\$0	\$65,164
i. Medical Transportation Services	\$131,188		\$131,188			\$0	\$131,188
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services	\$212,879		\$212,879			\$0	\$212,879
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$17,258,594	\$118,773	\$17,377,367	\$1,672,622	\$0	\$1,672,622	\$19,049,989
4. Non-services Subtotal	\$1,136,362	\$0	\$1,136,362	\$0	\$0	\$0	\$1,136,362
a. Clinical Quality Management	\$109,471		\$109,471			\$0	\$109,471
b. Grantee Administration	\$1,026,891		\$1,026,891			\$0	\$1,026,891
5. Total Expenditures	\$18,394,956	\$118,773	\$18,513,729	\$1,672,622	\$0	\$1,672,622	\$20,186,351

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$3,097,608	\$29,015	\$3,126,623	\$0	\$0	\$0	\$3,126,623
a. Outpatient /Ambulatory Health Services	\$967,003		\$967,003			\$0	\$967,003
b. AIDS Drug Assistance Program (ADAP) Treatments	\$401,404		\$401,404			\$0	\$401,404
c. AIDS Pharmaceutical Assistance (local)	\$59,174		\$59,174			\$0	\$59,174
d. Oral Health Care	\$447,732		\$447,732			\$0	\$447,732
e. Early Intervention Services	\$0		\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$113,735		\$113,735			\$0	\$113,735
g. Home Health Care	\$0		\$0			\$0	\$0
h. Home and Community-based Health Services	\$0		\$0			\$0	\$0
i. Hospice Services	\$70,000	\$29,015	\$99,015			\$0	\$99,015
j. Mental Health Services	\$296,267		\$296,267			\$0	\$296,267
k. Medical Nutrition Therapy	\$72,474		\$72,474			\$0	\$72,474
l. Medical Case Management (incl. Treatment Adherence)	\$462,878		\$462,878			\$0	\$462,878
m. Substance Abuse Services - outpatient	\$206,941		\$206,941			\$0	\$206,941
2. Support Services Subtotal	\$306,250	\$87,045	\$393,295	\$120,048	\$0	\$120,048	\$513,343
a. Case Management (non-Medical)	\$0		\$0	\$90,335		\$90,335	\$90,335
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$0		\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$98,636		\$98,636			\$0	\$98,636
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$0	\$87,045	\$87,045			\$0	\$87,045
g. Legal Services	\$0		\$0			\$0	\$0
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$30,000		\$30,000			\$0	\$30,000
j. Outreach Services	\$92,669		\$92,669	\$29,713		\$29,713	\$122,382
k. Psychosocial Support Services	\$0		\$0			\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$84,945		\$84,945			\$0	\$84,945
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$3,403,858	\$116,060	\$3,519,918	\$120,048	\$0	\$120,048	\$3,639,966
4. Non-services Subtotal	\$566,936	\$0	\$566,936	\$33,032	\$0	\$33,032	\$599,968
a. Clinical Quality Management	\$197,936		\$197,936	\$10,661		\$10,661	\$208,597
b. Grantee Administration	\$369,000		\$369,000	\$22,371		\$22,371	\$391,371
5. Total Expenditures	\$3,970,794	\$116,060	\$4,086,854	\$153,080	\$0	\$153,080	\$4,239,934

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$11,836,976	\$0	\$11,836,976	\$1,163,732	\$0	\$1,163,732	\$13,000,708
a. Outpatient /Ambulatory Health Services	\$7,765,608	\$0	\$7,765,608	\$419,575		\$419,575	\$8,185,183
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	\$0	\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$0	\$0	\$0	\$0		\$0	\$0
d. Oral Health Care	\$1,019,773	\$0	\$1,019,773	\$94,393		\$94,393	\$1,114,166
e. Early Intervention Services	\$0	\$0	\$0	\$0		\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$95,560	\$0	\$95,560	\$0		\$0	\$95,560
g. Home Health Care	\$0	\$0	\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Hospice Services	\$75,421	\$0	\$75,421	\$0		\$0	\$75,421
j. Mental Health Services	\$737,648	\$0	\$737,648	\$111,090		\$111,090	\$848,738
k. Medical Nutrition Therapy	\$177,990	\$0	\$177,990	\$50,073		\$50,073	\$228,063
l. Medical Case Management (incl. Treatment Adherence)	\$1,964,976	\$0	\$1,964,976	\$330,074		\$330,074	\$2,295,050
m. Substance Abuse Services - outpatient		\$0	\$0	\$158,527		\$158,527	\$158,527
2. Support Services Subtotal	\$3,793,806	\$0	\$3,793,806	\$414,478	\$0	\$414,478	\$4,208,284
a. Case Management (non-Medical)	\$212,420		\$212,420	\$0		\$0	\$212,420
b. Child Care Services	\$49,542		\$49,542	\$12,914		\$12,914	\$62,456
c. Emergency Financial Assistance	\$0		\$0	\$0		\$0	\$0
d. Food Bank/Home-Delivered Meals	\$434,529		\$434,529	\$57,819		\$57,819	\$492,348
e. Health Education/Risk Reduction	\$0		\$0	\$0		\$0	\$0
f. Housing Services	\$1,135,663		\$1,135,663	\$0		\$0	\$1,135,663
g. Legal Services	\$276,969		\$276,969	\$0		\$0	\$276,969
h. Linguistics Services	\$0		\$0	\$0		\$0	\$0
i. Medical Transportation Services	\$323,532		\$323,532	\$45,307		\$45,307	\$368,839
j. Outreach Services	\$837,528		\$837,528	\$230,049		\$230,049	\$1,067,577
k. Psychosocial Support Services	\$377,391		\$377,391	\$43,389		\$43,389	\$420,780
l. Referral for Health Care/Supportive Services	\$0		\$0	\$0		\$0	\$0
m. Rehabilitation Services	\$0		\$0	\$0		\$0	\$0
n. Respite Care	\$0		\$0	\$0		\$0	\$0
o. Substance Abuse Services - residential	\$146,232		\$146,232	\$25,000		\$25,000	\$171,232
p. Treatment Adherence Counseling	\$0		\$0	\$0		\$0	\$0
3. Total Service Expenditures	\$15,630,782	\$0	\$15,630,782	\$1,578,210	\$0	\$1,578,210	\$17,208,992
4. Non-services Subtotal	\$2,698,932	\$0	\$2,698,932	\$247,213	\$0	\$247,213	\$2,946,145
a. Clinical Quality Management	\$748,910		\$748,910	\$88,844		\$88,844	\$837,754
b. Grantee Administration	\$1,950,022		\$1,950,022	\$158,369		\$158,369	\$2,108,391
5. Total Expenditures	\$18,329,714	\$0	\$18,329,714	\$1,825,423	\$0	\$1,825,423	\$20,155,137

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$2,792,480	\$70,496	\$2,862,976	\$293,803	\$0	\$293,803	\$3,156,779
a. Outpatient /Ambulatory Health Services	\$1,023,488	\$26,048	\$1,049,536	\$180,582		\$180,582	\$1,230,118
b. AIDS Drug Assistance Program (ADAP) Treatments	\$22,500	\$0	\$22,500	\$0		\$0	\$22,500
c. AIDS Pharmaceutical Assistance (local)	\$232,922	\$5,928	\$238,850	\$0		\$0	\$238,850
d. Oral Health Care	\$355,332	\$9,043	\$364,375	\$110,756		\$110,756	\$475,131
e. Early Intervention Services	\$103,418	\$2,632	\$106,050	\$0		\$0	\$106,050
f. Health Insurance Premium & Cost Sharing Assistance	\$0	\$0	\$0	\$0		\$0	\$0
g. Home Health Care	\$0	\$0	\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Hospice Services	\$0	\$0	\$0	\$0		\$0	\$0
j. Mental Health Services	\$55,734	\$1,418	\$57,153	\$1,649		\$1,649	\$58,802
k. Medical Nutrition Therapy	\$0	\$0	\$0	\$0		\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$885,826	\$22,544	\$908,371	\$596		\$596	\$908,967
m. Substance Abuse Services - outpatient	\$113,260	\$2,882	\$116,142	\$220		\$220	\$116,362
2. Support Services Subtotal	\$475,243	\$12,095	\$487,338	\$44,340	\$0	\$44,340	\$531,678
a. Case Management (non-Medical)	\$166,923	\$4,248	\$171,171	\$0		\$0	\$171,171
b. Child Care Services	\$0	\$0	\$0	\$0		\$0	\$0
c. Emergency Financial Assistance	\$20,715	\$527	\$21,242	\$28,956		\$28,956	\$50,198
d. Food Bank/Home-Delivered Meals	\$0	\$0	\$0	\$0		\$0	\$0
e. Health Education/Risk Reduction	\$0	\$0	\$0	\$0		\$0	\$0
f. Housing Services	\$30,044	\$765	\$30,808	\$0		\$0	\$30,808
g. Legal Services	\$91,697	\$2,334	\$94,031	\$0		\$0	\$94,031
h. Linguistics Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Medical Transportation Services	\$165,865	\$4,221	\$170,086	\$15,384		\$15,384	\$185,470
j. Outreach Services	\$0	\$0	\$0	\$0		\$0	\$0
k. Psychosocial Support Services	\$0	\$0	\$0	\$0		\$0	\$0
l. Referral for Health Care/Supportive Services	\$0	\$0	\$0	\$0		\$0	\$0
m. Rehabilitation Services	\$0	\$0	\$0	\$0		\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0		\$0	\$0
o. Substance Abuse Services - residential	\$0	\$0	\$0	\$0		\$0	\$0
p. Treatment Adherence Counseling	\$0	\$0	\$0	\$0		\$0	\$0
3. Total Service Expenditures	\$3,267,723	\$82,591	\$3,350,314	\$338,143	\$0	\$338,143	\$3,688,456
4. Non-services Subtotal	\$378,851	\$9,642	\$388,493	\$6,087	\$0	\$6,087	\$394,581
a. Clinical Quality Management	\$108,489	\$2,761	\$111,250	\$6,010		\$6,010	\$117,260
b. Grantee Administration	\$270,363	\$6,881	\$277,243	\$77		\$77	\$277,320
5. Total Expenditures	\$3,646,574	\$92,233	\$3,738,807	\$344,230	\$0	\$344,230	\$4,083,037

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$2,641,321	\$0	\$2,641,321	\$77,798	\$0	\$77,798	\$2,719,119
a. Outpatient /Ambulatory Health Services	\$835,296		\$835,296			\$0	\$835,296
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$97,595		\$97,595			\$0	\$97,595
d. Oral Health Care	\$512,786		\$512,786			\$0	\$512,786
e. Early Intervention Services	\$5,400		\$5,400			\$0	\$5,400
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$379,594		\$379,594			\$0	\$379,594
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$378,012		\$378,012			\$0	\$378,012
m. Substance Abuse Services - outpatient	\$432,638		\$432,638	\$77,798		\$77,798	\$510,436
2. Support Services Subtotal	\$700,795	\$0	\$700,795	\$163,191	\$0	\$163,191	\$863,986
a. Case Management (non-Medical)	\$364,861		\$364,861	\$80,473		\$80,473	\$445,334
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$51,479		\$51,479			\$0	\$51,479
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services	\$9,430		\$9,430			\$0	\$9,430
g. Legal Services	\$31,721		\$31,721			\$0	\$31,721
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$145,269		\$145,269			\$0	\$145,269
j. Outreach Services	\$83,363		\$83,363			\$0	\$83,363
k. Psychosocial Support Services	\$14,672		\$14,672	\$82,718		\$82,718	\$97,390
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$3,342,116	\$0	\$3,342,116	\$240,989	\$0	\$240,989	\$3,583,105
4. Non-services Subtotal	\$592,476	\$0	\$592,476	\$35,650	\$0	\$35,650	\$628,126
a. Clinical Quality Management	\$197,592		\$197,592	\$11,800		\$11,800	\$209,392
b. Grantee Administration	\$394,884		\$394,884	\$23,850		\$23,850	\$418,734
5. Total Expenditures	\$3,934,592	\$0	\$3,934,592	\$276,639	\$0	\$276,639	\$4,211,231

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$5,882,628	\$169,233	\$6,051,861	\$474,203	\$0	\$474,203	\$6,526,064
a. Outpatient /Ambulatory Health Services	\$115,355		\$115,355			\$0	\$115,355
b. AIDS Drug Assistance Program (ADAP) Treatments	\$1,913,379	\$169,233	\$2,082,612			\$0	\$2,082,612
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$749,757		\$749,757			\$0	\$749,757
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$264,749		\$264,749			\$0	\$264,749
k. Medical Nutrition Therapy	\$714,821		\$714,821			\$0	\$714,821
l. Medical Case Management (incl. Treatment Adherence)	\$2,054,668		\$2,054,668	\$474,203		\$474,203	\$2,528,871
m. Substance Abuse Services - outpatient	\$69,898		\$69,898			\$0	\$69,898
2. Support Services Subtotal	\$5,342,071	\$0	\$5,342,071	\$159,344	\$0	\$159,344	\$5,501,415
a. Case Management (non-Medical)	\$398,567		\$398,567			\$0	\$398,567
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$1,002,361		\$1,002,361			\$0	\$1,002,361
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services	\$1,931,142		\$1,931,142			\$0	\$1,931,142
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$362,352		\$362,352			\$0	\$362,352
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services	\$693,150		\$693,150	\$159,344		\$159,344	\$852,494
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential	\$954,499		\$954,499			\$0	\$954,499
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$11,224,699	\$169,233	\$11,393,932	\$633,547	\$0	\$633,547	\$12,027,479
4. Non-services Subtotal	\$1,745,442	\$0	\$1,745,442	\$122,077	\$0	\$122,077	\$1,867,519
a. Clinical Quality Management	\$595,580		\$595,580	\$40,692		\$40,692	\$636,272
b. Grantee Administration	\$1,149,862		\$1,149,862	\$81,385		\$81,385	\$1,231,247
5. Total Expenditures	\$12,970,141	\$169,233	\$13,139,374	\$755,624	\$0	\$755,624	\$13,894,998

FY 2010 Part A & MAI Expenditures Report

Caguas did not submit a report.

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$4,080,319	\$0	\$4,080,319	\$186,692	\$0	\$186,692	\$4,267,011
a. Outpatient /Ambulatory Health Services	\$2,519,229		\$2,519,229	\$81,312		\$81,312	\$2,600,541
b. AIDS Drug Assistance Program (ADAP) Treatments	\$320,507		\$320,507			\$0	\$320,507
c. AIDS Pharmaceutical Assistance (local)	\$206,093		\$206,093			\$0	\$206,093
d. Oral Health Care	\$447,631		\$447,631			\$0	\$447,631
e. Early Intervention Services	\$11,913		\$11,913			\$0	\$11,913
f. Health Insurance Premium & Cost Sharing Assistance	\$12,469		\$12,469			\$0	\$12,469
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$24,683		\$24,683			\$0	\$24,683
k. Medical Nutrition Therapy	\$12,705		\$12,705			\$0	\$12,705
l. Medical Case Management (incl. Treatment Adherence)	\$525,090		\$525,090	\$105,380		\$105,380	\$630,470
m. Substance Abuse Services - outpatient			\$0			\$0	\$0
2. Support Services Subtotal	\$368,763	\$0	\$368,763	\$117,715	\$0	\$117,715	\$486,478
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance	\$19,554		\$19,554	\$17,950		\$17,950	\$37,504
d. Food Bank/Home-Delivered Meals	\$67,996		\$67,996			\$0	\$67,996
e. Health Education/Risk Reduction	\$6,854		\$6,854			\$0	\$6,854
f. Housing Services	\$67,209		\$67,209	\$22,697		\$22,697	\$89,905
g. Legal Services	\$28,081		\$28,081			\$0	\$28,081
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$147,530		\$147,530			\$0	\$147,530
j. Outreach Services	\$31,539		\$31,539			\$0	\$31,539
k. Psychosocial Support Services			\$0	\$42,173		\$42,173	\$42,173
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0	\$34,895		\$34,895	\$34,895
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$4,449,082	\$0	\$4,449,082	\$304,406	\$0	\$304,406	\$4,753,488
4. Non-services Subtotal	\$542,132	\$0	\$542,132	\$15,452	\$0	\$15,452	\$557,583
a. Clinical Quality Management	\$129,779		\$129,779	\$4,300		\$4,300	\$134,079
b. Grantee Administration	\$412,353		\$412,353	\$11,152		\$11,152	\$423,505
5. Total Expenditures	\$4,991,214	\$0	\$4,991,214	\$319,858	\$0	\$319,858	\$5,311,072

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$14,526,908	\$492,218	\$15,019,126	\$1,355,912	\$0	\$1,355,912	\$16,375,038
a. Outpatient /Ambulatory Health Services	\$7,588,601	\$255,705	\$7,844,306	\$1,094,550		\$1,094,550	\$8,938,856
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$1,012,519	\$26,207	\$1,038,726			\$0	\$1,038,726
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$1,415,783	\$47,769	\$1,463,552	\$186,678		\$186,678	\$1,650,230
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$3,211,266		\$3,211,266			\$0	\$3,211,266
m. Substance Abuse Services - outpatient	\$1,298,739	\$162,537	\$1,461,276	\$74,684		\$74,684	\$1,535,960
2. Support Services Subtotal	\$4,650,091	\$0	\$4,650,091	\$222,107	\$0	\$222,107	\$4,872,198
a. Case Management (non-Medical)	\$480,658		\$480,658			\$0	\$480,658
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance	\$78,881		\$78,881			\$0	\$78,881
d. Food Bank/Home-Delivered Meals	\$1,031,289		\$1,031,289			\$0	\$1,031,289
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services	\$206,239		\$206,239			\$0	\$206,239
g. Legal Services	\$699,996		\$699,996			\$0	\$699,996
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$426,341		\$426,341			\$0	\$426,341
j. Outreach Services	\$110,939		\$110,939	\$54,162		\$54,162	\$165,101
k. Psychosocial Support Services	\$958,639		\$958,639	\$94,175		\$94,175	\$1,052,814
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential	\$657,109		\$657,109	\$73,770		\$73,770	\$730,879
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$19,176,999	\$492,218	\$19,669,217	\$1,578,019	\$0	\$1,578,019	\$21,247,236
4. Non-services Subtotal	\$4,598,728	\$0	\$4,598,728	\$290,089	\$0	\$290,089	\$4,888,817
a. Clinical Quality Management	\$707,144		\$707,144			\$0	\$707,144
b. Grantee Administration	\$3,891,584		\$3,891,584	\$290,089		\$290,089	\$4,181,673
5. Total Expenditures	\$23,775,727	\$492,218	\$24,267,945	\$1,868,108	\$0	\$1,868,108	\$26,136,053

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$2,896,181	\$0	\$2,896,181	\$195,100	\$0	\$195,100	\$3,091,281
a. Outpatient /Ambulatory Health Services	\$925,161		\$925,161	\$145,100		\$145,100	\$1,070,261
b. AIDS Drug Assistance Program (ADAP) Treatments	\$395,000		\$395,000			\$0	\$395,000
c. AIDS Pharmaceutical Assistance (local)	\$699,930		\$699,930			\$0	\$699,930
d. Oral Health Care	\$355,420		\$355,420			\$0	\$355,420
e. Early Intervention Services	\$0		\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$0		\$0			\$0	\$0
g. Home Health Care	\$8,119		\$8,119			\$0	\$8,119
h. Home and Community-based Health Services	\$60,499		\$60,499			\$0	\$60,499
i. Hospice Services	\$47,935		\$47,935			\$0	\$47,935
j. Mental Health Services	\$17,403		\$17,403			\$0	\$17,403
k. Medical Nutrition Therapy	\$38,144		\$38,144			\$0	\$38,144
l. Medical Case Management (incl. Treatment Adherence)	\$271,181		\$271,181	\$50,000		\$50,000	\$321,181
m. Substance Abuse Services - outpatient	\$77,388		\$77,388			\$0	\$77,388
2. Support Services Subtotal	\$457,312	\$0	\$457,312	\$0	\$0	\$0	\$457,312
a. Case Management (non-Medical)	\$0		\$0			\$0	\$0
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$0		\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$53,480		\$53,480			\$0	\$53,480
e. Health Education/Risk Reduction	\$53,351		\$53,351			\$0	\$53,351
f. Housing Services	\$154,678		\$154,678			\$0	\$154,678
g. Legal Services	\$0		\$0			\$0	\$0
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$32,719		\$32,719			\$0	\$32,719
j. Outreach Services	\$52,770		\$52,770			\$0	\$52,770
k. Psychosocial Support Services	\$40,104		\$40,104			\$0	\$40,104
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$70,209		\$70,209			\$0	\$70,209
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$3,353,493	\$0	\$3,353,493	\$195,100	\$0	\$195,100	\$3,548,593
4. Non-services Subtotal	\$526,443	\$0	\$526,443	\$42,127	\$0	\$42,127	\$568,569
a. Clinical Quality Management	\$165,770		\$165,770	\$14,042		\$14,042	\$179,812
b. Grantee Administration	\$360,673		\$360,673	\$28,084		\$28,084	\$388,757
5. Total Expenditures	\$3,879,936	\$0	\$3,879,936	\$237,226	\$0	\$237,226	\$4,117,162

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$10,316,155	\$0	\$10,316,155	\$462,686	\$0	\$462,686	\$10,778,841
a. Outpatient /Ambulatory Health Services	\$3,689,086		\$3,689,086	\$299,842		\$299,842	\$3,988,928
b. AIDS Drug Assistance Program (ADAP) Treatments	\$705,809		\$705,809			\$0	\$705,809
c. AIDS Pharmaceutical Assistance (local)	\$1,277,171		\$1,277,171	\$78,564		\$78,564	\$1,355,734
d. Oral Health Care	\$1,143,702		\$1,143,702	\$51,899		\$51,899	\$1,195,601
e. Early Intervention Services	\$240,409		\$240,409			\$0	\$240,409
f. Health Insurance Premium & Cost Sharing Assistance	\$1,497,308		\$1,497,308			\$0	\$1,497,308
g. Home Health Care	\$93,430		\$93,430			\$0	\$93,430
h. Home and Community-based Health Services	\$24,139		\$24,139			\$0	\$24,139
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$123,105		\$123,105			\$0	\$123,105
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$1,374,587		\$1,374,587	\$32,381		\$32,381	\$1,406,968
m. Substance Abuse Services - outpatient	\$147,408		\$147,408			\$0	\$147,408
2. Support Services Subtotal	\$2,849,358	\$0	\$2,849,358	\$182,515	\$0	\$182,515	\$3,031,873
a. Case Management (non-Medical)	\$1,210,260		\$1,210,260	\$182,515		\$182,515	\$1,392,775
b. Child Care Services	\$1,451		\$1,451			\$0	\$1,451
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$657,977		\$657,977			\$0	\$657,977
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services	\$60,996		\$60,996			\$0	\$60,996
h. Linguistics Services	\$66,615		\$66,615			\$0	\$66,615
i. Medical Transportation Services	\$718,865		\$718,865			\$0	\$718,865
j. Outreach Services	\$12,613		\$12,613			\$0	\$12,613
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care	\$120,580		\$120,580			\$0	\$120,580
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$13,165,514	\$0	\$13,165,514	\$645,200	\$0	\$645,200	\$13,810,714
4. Non-services Subtotal	\$1,030,525	\$0	\$1,030,525	\$44,766	\$0	\$44,766	\$1,075,292
a. Clinical Quality Management	\$267,708		\$267,708	\$18,501		\$18,501	\$286,209
b. Grantee Administration	\$762,818		\$762,818	\$26,266		\$26,266	\$789,083
5. Total Expenditures	\$14,196,039	\$0	\$14,196,039	\$689,967	\$0	\$689,967	\$14,886,006

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$5,945,853	\$14,500	\$5,960,353	\$167,402	\$0	\$167,402	\$6,127,755
a. Outpatient /Ambulatory Health Services	\$2,306,625		\$2,306,625			\$0	\$2,306,625
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$605,381		\$605,381			\$0	\$605,381
d. Oral Health Care	\$754,642		\$754,642			\$0	\$754,642
e. Early Intervention Services	\$490,103	\$14,500	\$504,603			\$0	\$504,603
f. Health Insurance Premium & Cost Sharing Assistance	\$197,530		\$197,530			\$0	\$197,530
g. Home Health Care	\$45,013	\$0	\$45,013			\$0	\$45,013
h. Home and Community-based Health Services	\$31,872	\$0	\$31,872			\$0	\$31,872
i. Hospice Services		\$0	\$0			\$0	\$0
j. Mental Health Services	\$391,109	\$0	\$391,109	\$83,610		\$83,610	\$474,719
k. Medical Nutrition Therapy		\$0	\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$705,989	\$0	\$705,989			\$0	\$705,989
m. Substance Abuse Services - outpatient	\$417,589	\$0	\$417,589	\$83,792		\$83,792	\$501,381
2. Support Services Subtotal	\$808,581	\$0	\$808,581	\$82,418	\$0	\$82,418	\$890,999
a. Case Management (non-Medical)			\$0	\$82,418		\$82,418	\$82,418
b. Child Care Services	\$119,763		\$119,763	\$0		\$0	\$119,763
c. Emergency Financial Assistance			\$0	\$0		\$0	\$0
d. Food Bank/Home-Delivered Meals	\$187,118		\$187,118	\$0		\$0	\$187,118
e. Health Education/Risk Reduction	\$164,304		\$164,304	\$0		\$0	\$164,304
f. Housing Services			\$0	\$0		\$0	\$0
g. Legal Services	\$263,752		\$263,752	\$0		\$0	\$263,752
h. Linguistics Services			\$0	\$0		\$0	\$0
i. Medical Transportation Services			\$0	\$0		\$0	\$0
j. Outreach Services	\$73,644		\$73,644	\$0		\$0	\$73,644
k. Psychosocial Support Services			\$0	\$0		\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$6,754,434	\$14,500	\$6,768,934	\$249,820	\$0	\$249,820	\$7,018,754
4. Non-services Subtotal	\$895,962	\$0	\$895,962	\$44,086	\$0	\$44,086	\$940,048
a. Clinical Quality Management	\$336,175		\$336,175	\$14,695		\$14,695	\$350,870
b. Grantee Administration	\$559,787		\$559,787	\$29,391		\$29,391	\$589,178
5. Total Expenditures	\$7,650,396	\$14,500	\$7,664,896	\$293,906	\$0	\$293,906	\$7,958,802

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$5,149,669	\$0	\$5,149,669	\$341,354	\$0	\$341,354	\$5,491,023
a. Outpatient /Ambulatory Health Services	\$2,353,199		\$2,353,199	\$163,870		\$163,870	\$2,517,070
b. AIDS Drug Assistance Program (ADAP) Treatments	\$202,679		\$202,679			\$0	\$202,679
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$297,100		\$297,100			\$0	\$297,100
e. Early Intervention Services	\$230,353		\$230,353	\$177,483		\$177,483	\$407,836
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services	\$66,852		\$66,852			\$0	\$66,852
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$196,878		\$196,878			\$0	\$196,878
k. Medical Nutrition Therapy	\$144,795		\$144,795			\$0	\$144,795
l. Medical Case Management (incl. Treatment Adherence)	\$1,657,813		\$1,657,813			\$0	\$1,657,813
m. Substance Abuse Services - outpatient			\$0			\$0	\$0
2. Support Services Subtotal	\$1,541,836	\$0	\$1,541,836	\$123,790	\$0	\$123,790	\$1,665,625
a. Case Management (non-Medical)	\$106,785		\$106,785			\$0	\$106,785
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance	\$225,388		\$225,388			\$0	\$225,388
d. Food Bank/Home-Delivered Meals	\$286,834		\$286,834			\$0	\$286,834
e. Health Education/Risk Reduction	\$33,185		\$33,185	\$80,069		\$80,069	\$113,254
f. Housing Services	\$164,080		\$164,080			\$0	\$164,080
g. Legal Services	\$89,805		\$89,805			\$0	\$89,805
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$404,731		\$404,731			\$0	\$404,731
j. Outreach Services	\$108,101		\$108,101	\$43,721		\$43,721	\$151,822
k. Psychosocial Support Services	\$49,364		\$49,364			\$0	\$49,364
l. Referral for Health Care/Supportive Services	\$35,112		\$35,112			\$0	\$35,112
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling	\$38,451		\$38,451			\$0	\$38,451
3. Total Service Expenditures	\$6,691,505	\$0	\$6,691,505	\$465,144	\$0	\$465,144	\$7,156,648
4. Non-services Subtotal	\$1,150,430	\$0	\$1,150,430	\$89,057	\$0	\$89,057	\$1,239,487
a. Clinical Quality Management	\$307,009		\$307,009	\$16,645		\$16,645	\$323,654
b. Grantee Administration	\$843,421		\$843,421	\$72,412		\$72,412	\$915,833
5. Total Expenditures	\$7,841,935	\$0	\$7,841,935	\$554,200	\$0	\$554,200	\$8,396,135

\$7,156,648

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$19,843,455	\$0	\$19,843,455	\$1,944,217	\$0	\$1,944,217	\$21,787,672
a. Outpatient /Ambulatory Health Services	\$9,365,353		\$9,365,353	\$883,989		\$883,989	\$10,249,342
b. AIDS Drug Assistance Program (ADAP) Treatments	\$310,287		\$310,287	\$0		\$0	\$310,287
c. AIDS Pharmaceutical Assistance (local)	\$557,033		\$557,033	\$0		\$0	\$557,033
d. Oral Health Care	\$1,789,885		\$1,789,885	\$133,612		\$133,612	\$1,923,497
e. Early Intervention Services	\$413,828		\$413,828	\$0		\$0	\$413,828
f. Health Insurance Premium & Cost Sharing Assistance	\$170,350		\$170,350	\$0		\$0	\$170,350
g. Home Health Care	\$0		\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$232,630		\$232,630	\$0		\$0	\$232,630
i. Hospice Services	\$0		\$0	\$0		\$0	\$0
j. Mental Health Services	\$1,513,808		\$1,513,808	\$170,093		\$170,093	\$1,683,901
k. Medical Nutrition Therapy	\$558,001		\$558,001	\$0		\$0	\$558,001
l. Medical Case Management (incl. Treatment Adherence)	\$4,063,469		\$4,063,469	\$690,727		\$690,727	\$4,754,196
m. Substance Abuse Services - outpatient	\$868,810		\$868,810	\$65,796		\$65,796	\$934,606
2. Support Services Subtotal	\$5,265,447	\$0	\$5,265,447	\$259,323	\$0	\$259,323	\$5,524,770
a. Case Management (non-Medical)	\$193,309		\$193,309			\$0	\$193,309
b. Child Care Services	\$28,819		\$28,819			\$0	\$28,819
c. Emergency Financial Assistance	\$882,225		\$882,225			\$0	\$882,225
d. Food Bank/Home-Delivered Meals	\$1,534,508		\$1,534,508			\$0	\$1,534,508
e. Health Education/Risk Reduction	\$88,820		\$88,820			\$0	\$88,820
f. Housing Services	\$895,854		\$895,854			\$0	\$895,854
g. Legal Services	\$150,069		\$150,069			\$0	\$150,069
h. Linguistics Services	\$168,649		\$168,649	\$25,570		\$25,570	\$194,219
i. Medical Transportation Services	\$221,179		\$221,179	\$2,324		\$2,324	\$223,503
j. Outreach Services	\$265,473		\$265,473	\$190,421		\$190,421	\$455,894
k. Psychosocial Support Services	\$228,939		\$228,939	\$41,008		\$41,008	\$269,947
l. Referral for Health Care/Supportive Services	\$226,925		\$226,925			\$0	\$226,925
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0			\$0	\$0
p. Treatment Adherence Counseling	\$380,679		\$380,679			\$0	\$380,679
3. Total Service Expenditures	\$25,108,902	\$0	\$25,108,902	\$2,203,540	\$0	\$2,203,540	\$27,312,442
4. Non-services Subtotal	\$3,587,463	\$0	\$3,587,463	\$344,560	\$0	\$344,560	\$3,932,024
a. Clinical Quality Management	\$957,866		\$957,866	\$91,999		\$91,999	\$1,049,865
b. Grantee Administration	\$2,629,597		\$2,629,597	\$252,562		\$252,562	\$2,882,158
5. Total Expenditures	\$28,696,365	\$0	\$28,696,365	\$2,548,101	\$0	\$2,548,101	\$31,244,466

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$922,578	\$7,600	\$930,178	\$88,877	\$0	\$88,877	\$1,019,055
a. Outpatient /Ambulatory Health Services	\$439,315	\$0	\$439,315	\$52,000		\$52,000	\$491,315
b. AIDS Drug Assistance Program (ADAP) Treatments	\$6,851	\$7,600	\$14,451	\$1,877		\$1,877	\$16,328
c. AIDS Pharmaceutical Assistance (local)		\$0	\$0			\$0	\$0
d. Oral Health Care		\$0	\$0			\$0	\$0
e. Early Intervention Services		\$0	\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$44,483	\$0	\$44,483			\$0	\$44,483
g. Home Health Care		\$0	\$0			\$0	\$0
h. Home and Community-based Health Services		\$0	\$0			\$0	\$0
i. Hospice Services		\$0	\$0			\$0	\$0
j. Mental Health Services		\$0	\$0			\$0	\$0
k. Medical Nutrition Therapy		\$0	\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$307,186	\$0	\$307,186	\$35,000		\$35,000	\$342,186
m. Substance Abuse Services - outpatient	\$124,743	\$0	\$124,743	\$0		\$0	\$124,743
2. Support Services Subtotal	\$129,407	\$0	\$129,407	\$0	\$0	\$0	\$129,407
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance	\$28,250		\$28,250			\$0	\$28,250
d. Food Bank/Home-Delivered Meals	\$77,390		\$77,390			\$0	\$77,390
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$23,767		\$23,767			\$0	\$23,767
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$1,051,985	\$7,600	\$1,059,585	\$88,877	\$0	\$88,877	\$1,148,462
4. Non-services Subtotal	\$187,660	\$0	\$187,660	\$14,437	\$0	\$14,437	\$202,097
a. Clinical Quality Management	\$62,294		\$62,294	\$5,072		\$5,072	\$67,366
b. Grantee Administration	\$125,366		\$125,366	\$9,365		\$9,365	\$134,731
5. Total Expenditures	\$1,239,644	\$7,600	\$1,247,244	\$103,314	\$0	\$103,314	\$1,350,558

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$10,855,294	\$0	\$10,855,294	\$736,508	\$0	\$736,508	\$11,591,802
a. Outpatient /Ambulatory Health Services	\$5,876,974	\$0	\$5,876,974	\$263,344		\$263,344	\$6,140,317
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	\$0	\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$780,125	\$0	\$780,125	\$0		\$0	\$780,125
d. Oral Health Care	\$2,293,381	\$0	\$2,293,381	\$0		\$0	\$2,293,381
e. Early Intervention Services	\$0	\$0	\$0	\$0		\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$140,642	\$0	\$140,642	\$0		\$0	\$140,642
g. Home Health Care	\$0	\$0	\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Hospice Services	\$0	\$0	\$0	\$0		\$0	\$0
j. Mental Health Services	\$239,685	\$0	\$239,685	\$79,579		\$79,579	\$319,264
k. Medical Nutrition Therapy	\$0	\$0	\$0	\$0		\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$1,174,211	\$0	\$1,174,211	\$58,835		\$58,835	\$1,233,046
m. Substance Abuse Services - outpatient	\$350,277	\$0	\$350,277	\$334,750		\$334,750	\$685,027
2. Support Services Subtotal	\$1,623,251	\$0	\$1,623,251	\$174,354	\$0	\$174,354	\$1,797,605
a. Case Management (non-Medical)	\$87,765		\$87,765	\$174,354		\$174,354	\$262,119
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$0		\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$1,077,795		\$1,077,795			\$0	\$1,077,795
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$0		\$0			\$0	\$0
g. Legal Services	\$111,375		\$111,375			\$0	\$111,375
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$263,371		\$263,371			\$0	\$263,371
j. Outreach Services	\$82,945		\$82,945			\$0	\$82,945
k. Psychosocial Support Services	\$0		\$0			\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0			\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$12,478,545	\$0	\$12,478,545	\$910,862	\$0	\$910,862	\$13,389,407
4. Non-services Subtotal	\$1,844,873	\$0	\$1,844,873	\$155,081	\$0	\$155,081	\$1,999,954
a. Clinical Quality Management	\$619,958		\$619,958	\$53,123		\$53,123	\$673,081
b. Grantee Administration	\$1,224,915		\$1,224,915	\$101,958		\$101,958	\$1,326,873
5. Total Expenditures	\$14,323,418	\$0	\$14,323,418	\$1,065,943	\$0	\$1,065,943	\$15,389,361

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$2,749,893	\$38,434	\$2,788,327	\$179,510	\$0	\$179,510	\$2,967,837
a. Outpatient /Ambulatory Health Services	\$688,136	\$24,367	\$712,503	\$158,023		\$158,023	\$870,526
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$443,929	\$14,067	\$457,996			\$0	\$457,996
d. Oral Health Care	\$320,603		\$320,603			\$0	\$320,603
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$463,000		\$463,000			\$0	\$463,000
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services	\$5,967		\$5,967			\$0	\$5,967
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$105,496		\$105,496			\$0	\$105,496
k. Medical Nutrition Therapy	\$66,607		\$66,607			\$0	\$66,607
l. Medical Case Management (incl. Treatment Adherence)	\$614,253		\$614,253	\$21,487		\$21,487	\$635,740
m. Substance Abuse Services - outpatient	\$41,902		\$41,902			\$0	\$41,902
2. Support Services Subtotal	\$592,885	\$0	\$592,885	\$47,580	\$0	\$47,580	\$640,465
a. Case Management (non-Medical)	\$195,941		\$195,941			\$0	\$195,941
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance	\$3,125		\$3,125			\$0	\$3,125
d. Food Bank/Home-Delivered Meals	\$194,197		\$194,197			\$0	\$194,197
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$138,508		\$138,508			\$0	\$138,508
j. Outreach Services	\$38,558		\$38,558	\$47,580		\$47,580	\$86,138
k. Psychosocial Support Services	\$22,555		\$22,555			\$0	\$22,555
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$3,342,778	\$38,434	\$3,381,212	\$227,090	\$0	\$227,090	\$3,608,302
4. Non-services Subtotal	\$440,067	\$0	\$440,067	\$0	\$0	\$0	\$440,067
a. Clinical Quality Management	\$126,605		\$126,605			\$0	\$126,605
b. Grantee Administration	\$313,462		\$313,462			\$0	\$313,462
5. Total Expenditures	\$3,782,845	\$38,434	\$3,821,279	\$227,090	\$0	\$227,090	\$4,048,369

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$2,635,222	\$63,827	\$2,699,049	\$179,368	\$0	\$179,368	\$2,878,417
a. Outpatient /Ambulatory Health Services	\$751,238	\$63,827	\$815,065	\$113,814		\$113,814	\$928,879
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	\$0	\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$64,889	\$0	\$64,889	\$0		\$0	\$64,889
d. Oral Health Care	\$134,136	\$0	\$134,136	\$0		\$0	\$134,136
e. Early Intervention Services	\$169,728	\$0	\$169,728	\$0		\$0	\$169,728
f. Health Insurance Premium & Cost Sharing Assistance	\$42,800	\$0	\$42,800	\$0		\$0	\$42,800
g. Home Health Care	\$0	\$0	\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Hospice Services	\$0	\$0	\$0	\$0		\$0	\$0
j. Mental Health Services	\$261,936	\$0	\$261,936	\$0		\$0	\$261,936
k. Medical Nutrition Therapy	\$0	\$0	\$0	\$0		\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$861,119	\$0	\$861,119	\$65,554		\$65,554	\$926,673
m. Substance Abuse Services - outpatient	\$349,375	\$0	\$349,375	\$0		\$0	\$349,375
2. Support Services Subtotal	\$807,350	\$0	\$807,350	\$51,577	\$0	\$51,577	\$858,927
a. Case Management (non-Medical)	\$0		\$0	\$0		\$0	\$0
b. Child Care Services	\$0		\$0	\$0		\$0	\$0
c. Emergency Financial Assistance	\$29,969		\$29,969	\$0		\$0	\$29,969
d. Food Bank/Home-Delivered Meals	\$125,021		\$125,021	\$0		\$0	\$125,021
e. Health Education/Risk Reduction	\$0		\$0	\$0		\$0	\$0
f. Housing Services	\$320,683		\$320,683	\$32,473		\$32,473	\$353,156
g. Legal Services	\$34,285		\$34,285	\$0		\$0	\$34,285
h. Linguistics Services	\$0		\$0	\$19,104		\$19,104	\$19,104
i. Medical Transportation Services	\$164,846		\$164,846	\$0		\$0	\$164,846
j. Outreach Services	\$0		\$0	\$0		\$0	\$0
k. Psychosocial Support Services	\$132,546		\$132,546	\$0		\$0	\$132,546
l. Referral for Health Care/Supportive Services	\$0		\$0	\$0		\$0	\$0
m. Rehabilitation Services	\$0		\$0	\$0		\$0	\$0
n. Respite Care	\$0		\$0	\$0		\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0	\$0		\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$3,442,572	\$63,827	\$3,506,399	\$230,946	\$0	\$230,946	\$3,737,344
4. Non-services Subtotal	\$529,118	\$0	\$529,118	\$40,867	\$0	\$40,867	\$569,985
a. Clinical Quality Management	\$141,284		\$141,284	\$13,622		\$13,622	\$154,906
b. Grantee Administration	\$387,834		\$387,834	\$27,245		\$27,245	\$415,079
5. Total Expenditures	\$3,971,690	\$63,827	\$4,035,517	\$271,813	\$0	\$271,813	\$4,307,329

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$14,301,768	\$52,899	\$14,354,667	\$1,109,946	\$0	\$1,109,946	\$15,464,613
a. Outpatient /Ambulatory Health Services	\$8,496,637	\$52,899	\$8,549,536	\$960,496		\$960,496	\$9,510,032
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	\$0	\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$1,829,831	\$0	\$1,829,831	\$0		\$0	\$1,829,831
d. Oral Health Care	\$1,380,900	\$0	\$1,380,900	\$0		\$0	\$1,380,900
e. Early Intervention Services	\$0	\$0	\$0	\$0		\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$572,805	\$0	\$572,805	\$0		\$0	\$572,805
g. Home Health Care	\$0	\$0	\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Hospice Services	\$99,220	\$0	\$99,220	\$0		\$0	\$99,220
j. Mental Health Services	\$0	\$0	\$0	\$0		\$0	\$0
k. Medical Nutrition Therapy	\$161,161	\$0	\$161,161	\$0		\$0	\$161,161
l. Medical Case Management (incl. Treatment Adherence)	\$1,702,876	\$0	\$1,702,876	\$149,450		\$149,450	\$1,852,326
m. Substance Abuse Services - outpatient	\$58,338	\$0	\$58,338			\$0	\$58,338
2. Support Services Subtotal	\$1,874,048	\$0	\$1,874,048	\$0	\$0	\$0	\$1,874,048
a. Case Management (non-Medical)	\$1,087,614		\$1,087,614			\$0	\$1,087,614
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$0		\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$0		\$0			\$0	\$0
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$0		\$0			\$0	\$0
g. Legal Services	\$248,269		\$248,269			\$0	\$248,269
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$438,355		\$438,355			\$0	\$438,355
j. Outreach Services	\$0		\$0			\$0	\$0
k. Psychosocial Support Services	\$0		\$0			\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$99,810		\$99,810			\$0	\$99,810
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0			\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$16,175,816	\$52,899	\$16,228,715	\$1,109,946	\$0	\$1,109,946	\$17,338,661
4. Non-services Subtotal	\$2,192,391	\$0	\$2,192,391	\$0	\$0	\$0	\$2,192,391
a. Clinical Quality Management	\$532,904		\$532,904			\$0	\$532,904
b. Grantee Administration	\$1,659,487		\$1,659,487			\$0	\$1,659,487
5. Total Expenditures	\$18,368,207	\$52,899	\$18,421,106	\$1,109,946	\$0	\$1,109,946	\$19,531,052

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$2,861,576	\$0	\$2,861,576	\$99,266	\$0	\$99,266	\$2,960,842
a. Outpatient /Ambulatory Health Services	\$1,450,850		\$1,450,850	\$99,266		\$99,266	\$1,550,116
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0		\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$28,461		\$28,461			\$0	\$28,461
d. Oral Health Care	\$284,320		\$284,320			\$0	\$284,320
e. Early Intervention Services	\$274,051		\$274,051			\$0	\$274,051
f. Health Insurance Premium & Cost Sharing Assistance	\$415,115		\$415,115			\$0	\$415,115
g. Home Health Care	\$0		\$0			\$0	\$0
h. Home and Community-based Health Services	\$0		\$0			\$0	\$0
i. Hospice Services	\$0		\$0			\$0	\$0
j. Mental Health Services	\$58,735		\$58,735			\$0	\$58,735
k. Medical Nutrition Therapy	\$0		\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$313,740		\$313,740			\$0	\$313,740
m. Substance Abuse Services - outpatient	\$36,304		\$36,304			\$0	\$36,304
2. Support Services Subtotal	\$432,543	\$0	\$432,543	\$86,604	\$0	\$86,604	\$519,147
a. Case Management (non-Medical)	\$155,047		\$155,047	\$0		\$0	\$155,047
b. Child Care Services	\$0		\$0	\$0		\$0	\$0
c. Emergency Financial Assistance	\$42,134		\$42,134	\$0		\$0	\$42,134
d. Food Bank/Home-Delivered Meals	\$0		\$0	\$0		\$0	\$0
e. Health Education/Risk Reduction	\$0		\$0	\$58,371		\$58,371	\$58,371
f. Housing Services	\$101,089		\$101,089	\$0		\$0	\$101,089
g. Legal Services	\$7,729		\$7,729	\$0		\$0	\$7,729
h. Linguistics Services	\$11,891		\$11,891	\$0		\$0	\$11,891
i. Medical Transportation Services	\$49,229		\$49,229	\$0		\$0	\$49,229
j. Outreach Services	\$3,900		\$3,900	\$28,233		\$28,233	\$32,133
k. Psychosocial Support Services	\$61,523		\$61,523	\$0		\$0	\$61,523
l. Referral for Health Care/Supportive Services	\$0		\$0	\$0		\$0	\$0
m. Rehabilitation Services	\$0		\$0	\$0		\$0	\$0
n. Respite Care	\$0		\$0	\$0		\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0	\$0		\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0	\$0		\$0	\$0
3. Total Service Expenditures	\$3,294,119	\$0	\$3,294,119	\$185,870	\$0	\$185,870	\$3,479,989
4. Non-services Subtotal	\$422,845	\$0	\$422,845	\$5,592	\$0	\$5,592	\$428,437
a. Clinical Quality Management	\$99,620		\$99,620	\$0		\$0	\$99,620
b. Grantee Administration	\$323,225		\$323,225	\$5,592		\$5,592	\$328,817
5. Total Expenditures	\$3,716,964	\$0	\$3,716,964	\$191,462	\$0	\$191,462	\$3,908,426

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$3,460,470	\$24,964	\$3,485,434	\$402,482	\$0	\$402,482	\$3,887,916
a. Outpatient /Ambulatory Health Services	\$951,031		\$951,031	\$255,566		\$255,566	\$1,206,597
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$1,011,622	\$24,964	\$1,036,586	\$88,676		\$88,676	\$1,125,262
d. Oral Health Care	\$261,492		\$261,492			\$0	\$261,492
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$124,132		\$124,132			\$0	\$124,132
g. Home Health Care	\$43,920		\$43,920	\$21,200		\$21,200	\$65,120
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$381,626		\$381,626	\$9,218		\$9,218	\$390,844
k. Medical Nutrition Therapy	\$56,080		\$56,080			\$0	\$56,080
l. Medical Case Management (incl. Treatment Adherence)	\$551,249		\$551,249	\$27,822		\$27,822	\$579,071
m. Substance Abuse Services - outpatient	\$79,318		\$79,318			\$0	\$79,318
2. Support Services Subtotal	\$1,274,672	\$0	\$1,274,672	\$0	\$0	\$0	\$1,274,672
a. Case Management (non-Medical)	\$836,975		\$836,975			\$0	\$836,975
b. Child Care Services	\$17,987		\$17,987			\$0	\$17,987
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals			\$0			\$0	\$0
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services	\$176,955		\$176,955			\$0	\$176,955
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$36,947		\$36,947			\$0	\$36,947
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential	\$205,808		\$205,808			\$0	\$205,808
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$4,735,142	\$24,964	\$4,760,106	\$402,482	\$0	\$402,482	\$5,162,588
4. Non-services Subtotal	\$416,544	\$0	\$416,544	\$0	\$0	\$0	\$416,544
a. Clinical Quality Management	\$76,498		\$76,498			\$0	\$76,498
b. Grantee Administration	\$340,046		\$340,046			\$0	\$340,046
5. Total Expenditures	\$5,151,686	\$24,964	\$5,176,650	\$402,482	\$0	\$402,482	\$5,579,132

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$3,939,865	\$0	\$3,939,865	\$246,158	\$0	\$246,158	\$4,186,023
a. Outpatient /Ambulatory Health Services	\$1,979,658		\$1,979,658	\$110,147		\$110,147	\$2,089,805
b. AIDS Drug Assistance Program (ADAP) Treatments	\$40,500		\$40,500	\$0		\$0	\$40,500
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0			\$0	\$0
d. Oral Health Care	\$121,600		\$121,600			\$0	\$121,600
e. Early Intervention Services	\$0		\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$0		\$0			\$0	\$0
g. Home Health Care	\$0		\$0			\$0	\$0
h. Home and Community-based Health Services	\$33,851		\$33,851			\$0	\$33,851
i. Hospice Services	\$0		\$0			\$0	\$0
j. Mental Health Services	\$257,752		\$257,752	\$19,248		\$19,248	\$277,000
k. Medical Nutrition Therapy	\$0		\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$1,352,534		\$1,352,534	\$105,594		\$105,594	\$1,458,128
m. Substance Abuse Services - outpatient	\$153,970		\$153,970	\$11,169		\$11,169	\$165,139
2. Support Services Subtotal	\$420,800	\$0	\$420,800	\$147,759	\$0	\$147,759	\$568,559
a. Case Management (non-Medical)	\$0		\$0			\$0	\$0
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$191,402		\$191,402	\$4,148		\$4,148	\$195,550
d. Food Bank/Home-Delivered Meals	\$111,999		\$111,999			\$0	\$111,999
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$0		\$0			\$0	\$0
g. Legal Services	\$47,000		\$47,000			\$0	\$47,000
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$0		\$0			\$0	\$0
j. Outreach Services	\$70,399		\$70,399	\$143,611		\$143,611	\$214,010
k. Psychosocial Support Services	\$0		\$0			\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0			\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$4,360,665	\$0	\$4,360,665	\$393,917	\$0	\$393,917	\$4,754,582
4. Non-services Subtotal	\$378,457	\$0	\$378,457	\$0	\$0	\$0	\$378,457
a. Clinical Quality Management	\$141,919		\$141,919			\$0	\$141,919
b. Grantee Administration	\$236,538		\$236,538			\$0	\$236,538
5. Total Expenditures	\$4,739,122	\$0	\$4,739,122	\$393,917	\$0	\$393,917	\$5,133,039

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$3,532,894	\$0	\$3,532,894	\$181,415	\$0	\$181,415	\$3,714,309
a. Outpatient /Ambulatory Health Services	\$1,041,271		\$1,041,271	\$75,403		\$75,403	\$1,116,674
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$106,662		\$106,662			\$0	\$106,662
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$560,000		\$560,000			\$0	\$560,000
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$82,739		\$82,739			\$0	\$82,739
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$1,652,222		\$1,652,222	\$106,012		\$106,012	\$1,758,234
m. Substance Abuse Services - outpatient	\$90,000		\$90,000			\$0	\$90,000
2. Support Services Subtotal	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$100,000
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals			\$0			\$0	\$0
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services			\$0			\$0	\$0
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling	\$100,000		\$100,000			\$0	\$100,000
3. Total Service Expenditures	\$3,632,894	\$0	\$3,632,894	\$181,415	\$0	\$181,415	\$3,814,309
4. Non-services Subtotal	\$618,151	\$0	\$618,151	\$32,050	\$0	\$32,050	\$650,201
a. Clinical Quality Management	\$195,984		\$195,984	\$10,684		\$10,684	\$206,668
b. Grantee Administration	\$422,167		\$422,167	\$21,366		\$21,366	\$443,533
5. Total Expenditures	\$4,251,045	\$0	\$4,251,045	\$213,465	\$0	\$213,465	\$4,464,509

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$4,263,312	\$0	\$4,263,312	\$160,286	\$0	\$160,286	\$4,423,598
a. Outpatient /Ambulatory Health Services	\$1,279,398		\$1,279,398	\$129,486		\$129,486	\$1,408,884
b. AIDS Drug Assistance Program (ADAP) Treatments	\$22,460		\$22,460			\$0	\$22,460
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$68,723		\$68,723			\$0	\$68,723
e. Early Intervention Services	\$606,485		\$606,485			\$0	\$606,485
f. Health Insurance Premium & Cost Sharing Assistance	\$752,700		\$752,700			\$0	\$752,700
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$199,090		\$199,090			\$0	\$199,090
k. Medical Nutrition Therapy	\$111,111		\$111,111			\$0	\$111,111
l. Medical Case Management (incl. Treatment Adherence)	\$1,055,552		\$1,055,552	\$30,800		\$30,800	\$1,086,351
m. Substance Abuse Services - outpatient	\$167,794		\$167,794			\$0	\$167,794
2. Support Services Subtotal	\$360,289	\$0	\$360,289	\$85,386	\$0	\$85,386	\$445,675
a. Case Management (non-Medical)	\$69,475		\$69,475	\$85,386		\$85,386	\$154,861
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance	\$38,865		\$38,865			\$0	\$38,865
d. Food Bank/Home-Delivered Meals	\$22,006		\$22,006			\$0	\$22,006
e. Health Education/Risk Reduction	\$14,003		\$14,003			\$0	\$14,003
f. Housing Services	\$30,458		\$30,458			\$0	\$30,458
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$185,483		\$185,483			\$0	\$185,483
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$4,623,601	\$0	\$4,623,601	\$245,672	\$0	\$245,672	\$4,869,273
4. Non-services Subtotal	\$615,016	\$0	\$615,016	\$0	\$0	\$0	\$615,016
a. Clinical Quality Management	\$227,871		\$227,871			\$0	\$227,871
b. Grantee Administration	\$387,145		\$387,145			\$0	\$387,145
5. Total Expenditures	\$5,238,617	\$0	\$5,238,617	\$245,672	\$0	\$245,672	\$5,484,289

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$28,494,017	\$0	\$28,494,017	\$2,091,947	\$0	\$2,091,947	\$30,585,964
a. Outpatient /Ambulatory Health Services	\$23,666,730		\$23,666,730			\$0	\$23,666,730
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$1,470,024		\$1,470,024	\$458,231		\$458,231	\$1,928,255
e. Early Intervention Services			\$0	\$1,040,788		\$1,040,788	\$1,040,788
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$2,945,566		\$2,945,566			\$0	\$2,945,566
k. Medical Nutrition Therapy	\$2,448		\$2,448			\$0	\$2,448
l. Medical Case Management (incl. Treatment Adherence)	\$409,249		\$409,249	\$592,928		\$592,928	\$1,002,177
m. Substance Abuse Services - outpatient			\$0			\$0	\$0
2. Support Services Subtotal	\$2,874,570	\$0	\$2,874,570	\$0	\$0	\$0	\$2,874,570
a. Case Management (non-Medical)	\$76,886		\$76,886			\$0	\$76,886
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$693,555		\$693,555			\$0	\$693,555
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$524,840		\$524,840			\$0	\$524,840
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential	\$1,579,289		\$1,579,289			\$0	\$1,579,289
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$31,368,587	\$0	\$31,368,587	\$2,091,947	\$0	\$2,091,947	\$33,460,534
4. Non-services Subtotal	\$5,535,633	\$0	\$5,535,633	\$277,371	\$0	\$277,371	\$5,813,004
a. Clinical Quality Management	\$1,845,212		\$1,845,212	\$40,440		\$40,440	\$1,885,652
b. Grantee Administration	\$3,690,421		\$3,690,421	\$236,931		\$236,931	\$3,927,352
5. Total Expenditures	\$36,904,220	\$0	\$36,904,220	\$2,369,318	\$0	\$2,369,318	\$39,273,538

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$4,316,225	\$200,000	\$4,516,225	\$445,791	\$0	\$445,791	\$4,962,016
a. Outpatient /Ambulatory Health Services	\$2,051,677		\$2,051,677			\$0	\$2,051,677
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0		\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$239,028	\$200,000	\$439,028			\$0	\$439,028
d. Oral Health Care	\$687,417		\$687,417			\$0	\$687,417
e. Early Intervention Services	\$242,999		\$242,999	\$445,791		\$445,791	\$688,790
f. Health Insurance Premium & Cost Sharing Assistance	\$0		\$0			\$0	\$0
g. Home Health Care	\$0		\$0			\$0	\$0
h. Home and Community-based Health Services	\$0		\$0			\$0	\$0
i. Hospice Services	\$0		\$0			\$0	\$0
j. Mental Health Services	\$79,643		\$79,643			\$0	\$79,643
k. Medical Nutrition Therapy	\$117,290		\$117,290			\$0	\$117,290
l. Medical Case Management (incl. Treatment Adherence)	\$846,937		\$846,937			\$0	\$846,937
m. Substance Abuse Services - outpatient	\$51,234		\$51,234			\$0	\$51,234
2. Support Services Subtotal	\$976,993	\$11,500	\$988,493	\$67,176	\$0	\$67,176	\$1,055,669
a. Case Management (non-Medical)	\$169,812		\$169,812			\$0	\$169,812
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$74,684		\$74,684			\$0	\$74,684
d. Food Bank/Home-Delivered Meals	\$421,466		\$421,466			\$0	\$421,466
e. Health Education/Risk Reduction	\$0		\$0	\$13,451		\$13,451	\$13,451
f. Housing Services	\$0		\$0			\$0	\$0
g. Legal Services	\$0		\$0			\$0	\$0
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$69,194		\$69,194			\$0	\$69,194
j. Outreach Services	\$138,474	\$11,500	\$149,974	\$53,724		\$53,724	\$203,698
k. Psychosocial Support Services	\$103,364		\$103,364			\$0	\$103,364
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0			\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$5,293,218	\$211,500	\$5,504,718	\$512,967	\$0	\$512,967	\$6,017,685
4. Non-services Subtotal	\$930,524	\$0	\$930,524	\$61,737	\$0	\$61,737	\$992,260
a. Clinical Quality Management	\$308,331		\$308,331	\$20,340		\$20,340	\$328,671
b. Grantee Administration	\$622,192		\$622,192	\$41,397		\$41,397	\$663,589
5. Total Expenditures	\$6,223,741	\$211,500	\$6,435,241	\$574,703	\$0	\$574,703	\$7,009,945

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$17,068,285	\$597,798	\$17,666,083	\$1,652,494	\$0	\$1,652,494	\$19,318,577
a. Outpatient /Ambulatory Health Services	\$9,178,723	\$597,798	\$9,776,521	\$574,532		\$574,532	\$10,351,053
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$799,584		\$799,584	\$622,050		\$622,050	\$1,421,634
d. Oral Health Care	\$1,941,341		\$1,941,341			\$0	\$1,941,341
e. Early Intervention Services	\$0		\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$869,475		\$869,475			\$0	\$869,475
g. Home Health Care	\$0		\$0			\$0	\$0
h. Home and Community-based Health Services	\$0		\$0			\$0	\$0
i. Hospice Services	\$0		\$0			\$0	\$0
j. Mental Health Services	\$211,459		\$211,459			\$0	\$211,459
k. Medical Nutrition Therapy	\$0		\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$3,956,815		\$3,956,815	\$455,912		\$455,912	\$4,412,727
m. Substance Abuse Services - outpatient	\$110,888		\$110,888			\$0	\$110,888
2. Support Services Subtotal	\$3,071,971	\$0	\$3,071,971	\$364,504	\$0	\$364,504	\$3,436,475
a. Case Management (non-Medical)	\$0		\$0	\$0		\$0	\$0
b. Child Care Services	\$0		\$0	\$0		\$0	\$0
c. Emergency Financial Assistance	\$0		\$0	\$0		\$0	\$0
d. Food Bank/Home-Delivered Meals	\$446,864		\$446,864	\$0		\$0	\$446,864
e. Health Education/Risk Reduction	\$0		\$0	\$0		\$0	\$0
f. Housing Services	\$0		\$0	\$0		\$0	\$0
g. Legal Services	\$164,903		\$164,903	\$0		\$0	\$164,903
h. Linguistics Services	\$0		\$0	\$0		\$0	\$0
i. Medical Transportation Services	\$139,320		\$139,320	\$0		\$0	\$139,320
j. Outreach Services	\$304,459		\$304,459	\$135,629		\$135,629	\$440,088
k. Psychosocial Support Services	\$66,800		\$66,800	\$0		\$0	\$66,800
l. Referral for Health Care/Supportive Services	\$0		\$0	\$0		\$0	\$0
m. Rehabilitation Services	\$0		\$0	\$0		\$0	\$0
n. Respite Care	\$0		\$0	\$0		\$0	\$0
o. Substance Abuse Services - residential	\$1,949,625		\$1,949,625	\$228,875		\$228,875	\$2,178,500
p. Treatment Adherence Counseling	\$0		\$0	\$0		\$0	\$0
3. Total Service Expenditures	\$20,140,256	\$597,798	\$20,738,054	\$2,016,998	\$0	\$2,016,998	\$22,755,052
4. Non-services Subtotal	\$2,622,787	\$0	\$2,622,787	\$178,665	\$0	\$178,665	\$2,801,452
a. Clinical Quality Management	\$419,000		\$419,000	\$70,700		\$70,700	\$489,700
b. Grantee Administration	\$2,203,787		\$2,203,787	\$107,965		\$107,965	\$2,311,752
5. Total Expenditures	\$22,763,043	\$597,798	\$23,360,841	\$2,195,663	\$0	\$2,195,663	\$25,556,504

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$2,048,096	\$72,031	\$2,120,127	\$129,806	\$0	\$129,806	\$2,249,933
a. Outpatient /Ambulatory Health Services	\$894,557		\$894,557			\$0	\$894,557
b. AIDS Drug Assistance Program (ADAP) Treatments		\$0	\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$74,969	\$72,031	\$147,000			\$0	\$147,000
d. Oral Health Care	\$36,476		\$36,476			\$0	\$36,476
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$112,175		\$112,175	\$43,805		\$43,805	\$155,980
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$649,603		\$649,603	\$86,001		\$86,001	\$735,604
m. Substance Abuse Services - outpatient	\$280,317		\$280,317			\$0	\$280,317
2. Support Services Subtotal	\$109,903	\$0	\$109,903	\$49,747	\$0	\$49,747	\$159,650
a. Case Management (non-Medical)			\$0	\$49,747		\$49,747	\$49,747
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$74,700		\$74,700			\$0	\$74,700
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$35,203		\$35,203			\$0	\$35,203
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$2,157,999	\$72,031	\$2,230,030	\$179,553	\$0	\$179,553	\$2,409,583
4. Non-services Subtotal	\$367,990	\$0	\$367,990	\$10,429	\$0	\$10,429	\$378,419
a. Clinical Quality Management	\$113,704		\$113,704	\$7,600		\$7,600	\$121,304
b. Grantee Administration	\$254,286		\$254,286	\$2,829		\$2,829	\$257,115
5. Total Expenditures	\$2,525,990	\$72,031	\$2,598,021	\$189,982	\$0	\$189,982	\$2,788,003

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$3,316,557	\$95,395	\$3,411,952	\$205,586	\$0	\$205,586	\$3,617,538
a. Outpatient /Ambulatory Health Services	\$661,500	\$0	\$661,500	\$143,255		\$143,255	\$804,755
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	\$0	\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$0	\$0	\$0	\$0		\$0	\$0
d. Oral Health Care	\$102,253	\$0	\$102,253	\$0		\$0	\$102,253
e. Early Intervention Services	\$33,961	\$0	\$33,961	\$0		\$0	\$33,961
f. Health Insurance Premium & Cost Sharing Assistance	\$8,004	\$0	\$8,004	\$0		\$0	\$8,004
g. Home Health Care	\$0	\$0	\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$114,657	\$0	\$114,657	\$0		\$0	\$114,657
i. Hospice Services	\$0	\$0	\$0	\$0		\$0	\$0
j. Mental Health Services	\$293,724	\$33,800	\$327,524	\$0		\$0	\$327,524
k. Medical Nutrition Therapy	\$70,809	\$0	\$70,809	\$0		\$0	\$70,809
l. Medical Case Management (incl. Treatment Adherence)	\$1,892,149	\$61,595	\$1,953,744	\$62,331		\$62,331	\$2,016,075
m. Substance Abuse Services - outpatient	\$139,500	\$0	\$139,500	\$0		\$0	\$139,500
2. Support Services Subtotal	\$1,053,811	\$0	\$1,053,811	\$26,952	\$0	\$26,952	\$1,080,763
a. Case Management (non-Medical)	\$0		\$0	\$0		\$0	\$0
b. Child Care Services	\$0		\$0	\$0		\$0	\$0
c. Emergency Financial Assistance	\$194,100		\$194,100	\$0		\$0	\$194,100
d. Food Bank/Home-Delivered Meals	\$469,095		\$469,095	\$0		\$0	\$469,095
e. Health Education/Risk Reduction	\$83,880		\$83,880	\$0		\$0	\$83,880
f. Housing Services	\$34,954		\$34,954	\$0		\$0	\$34,954
g. Legal Services	\$95,500		\$95,500	\$0		\$0	\$95,500
h. Linguistics Services	\$5,091		\$5,091	\$0		\$0	\$5,091
i. Medical Transportation Services	\$24,973		\$24,973	\$0		\$0	\$24,973
j. Outreach Services	\$146,218		\$146,218	\$26,952		\$26,952	\$173,170
k. Psychosocial Support Services	\$0		\$0	\$0		\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0	\$0		\$0	\$0
m. Rehabilitation Services	\$0		\$0	\$0		\$0	\$0
n. Respite Care	\$0		\$0	\$0		\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0	\$0		\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0	\$0		\$0	\$0
3. Total Service Expenditures	\$4,370,368	\$95,395	\$4,465,763	\$232,538	\$0	\$232,538	\$4,698,301
4. Non-services Subtotal	\$676,878	\$0	\$676,878	\$29,969	\$0	\$29,969	\$706,847
a. Clinical Quality Management	\$241,415		\$241,415	\$9,990		\$9,990	\$251,405
b. Grantee Administration	\$435,463		\$435,463	\$19,979		\$19,979	\$455,442
5. Total Expenditures	\$5,047,246	\$95,395	\$5,142,641	\$262,507	\$0	\$262,507	\$5,405,148

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$3,569,335	\$141,320	\$3,710,655	\$154,584	\$0	\$154,584	\$3,865,239
a. Outpatient /Ambulatory Health Services	\$901,453.35		\$901,453			\$0	\$901,453
b. AIDS Drug Assistance Program (ADAP) Treatments	\$544,733.55		\$544,734			\$0	\$544,734
c. AIDS Pharmaceutical Assistance (local)	\$1,313.98		\$1,314			\$0	\$1,314
d. Oral Health Care	\$518,229.99	\$141,320	\$659,550	\$82,421		\$82,421	\$741,971
e. Early Intervention Services	\$381,884.40		\$381,884	\$72,163		\$72,163	\$454,047
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$267,819.21		\$267,819			\$0	\$267,819
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$859,676.39		\$859,676			\$0	\$859,676
m. Substance Abuse Services - outpatient	\$94,224.00		\$94,224			\$0	\$94,224
2. Support Services Subtotal	\$229,033	\$0	\$229,033	\$25,242	\$0	\$25,242	\$254,275
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance	\$30,000.00		\$30,000			\$0	\$30,000
d. Food Bank/Home-Delivered Meals	\$128,438.00		\$128,438	\$25,242		\$25,242	\$153,680
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services	\$22,284.15		\$22,284			\$0	\$22,284
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$3,840.00		\$3,840			\$0	\$3,840
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services	\$19,470.45		\$19,470			\$0	\$19,470
l. Referral for Health Care/Supportive Services	\$25,000.00		\$25,000			\$0	\$25,000
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$3,798,367	\$141,320	\$3,939,687	\$179,826	\$0	\$179,826	\$4,119,514
4. Non-services Subtotal	\$414,606	\$0	\$414,606	\$1,043	\$0	\$1,043	\$415,649
a. Clinical Quality Management	\$135,577		\$135,577	\$964		\$964	\$136,541
b. Grantee Administration	\$279,029		\$279,029	\$79		\$79	\$279,108
5. Total Expenditures	\$4,212,973	\$141,320	\$4,354,293	\$180,869	\$0	\$180,869	\$4,535,163

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$3,787,222	\$13,971	\$3,801,193	\$245,566	\$0	\$245,566	\$4,046,759
a. Outpatient /Ambulatory Health Services	\$8,935		\$8,935			\$0	\$8,935
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$362,499	\$13,971	\$376,470			\$0	\$376,470
d. Oral Health Care	\$309,379		\$309,379			\$0	\$309,379
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$217,875		\$217,875			\$0	\$217,875
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$952,302		\$952,302	\$66,188		\$66,188	\$1,018,490
k. Medical Nutrition Therapy	\$106,852		\$106,852	\$59,016		\$59,016	\$165,868
l. Medical Case Management (incl. Treatment Adherence)	\$1,496,907		\$1,496,907	\$120,363		\$120,363	\$1,617,269
m. Substance Abuse Services - outpatient	\$332,472		\$332,472			\$0	\$332,472
2. Support Services Subtotal	\$1,249,252	\$0	\$1,249,252	\$68,199	\$0	\$68,199	\$1,317,451
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$47,486		\$47,486			\$0	\$47,486
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services	\$538,000		\$538,000			\$0	\$538,000
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$583,002		\$583,002	\$68,199		\$68,199	\$651,201
j. Outreach Services	\$80,764		\$80,764			\$0	\$80,764
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0			\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$5,036,474	\$13,971	\$5,050,445	\$313,765	\$0	\$313,765	\$5,364,210
4. Non-services Subtotal	\$890,563	\$0	\$890,563	\$56,613	\$0	\$56,613	\$947,176
a. Clinical Quality Management	\$296,855		\$296,855	\$18,871		\$18,871	\$315,726
b. Grantee Administration	\$593,708		\$593,708	\$37,742		\$37,742	\$631,450
5. Total Expenditures	\$5,927,037	\$13,971	\$5,941,008	\$370,378	\$0	\$370,378	\$6,311,386

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$8,736,205	\$0	\$8,736,205	\$1,018,633	\$0	\$1,018,633	\$9,754,838
a. Outpatient /Ambulatory Health Services	\$2,967,037		\$2,967,037	\$660,689		\$660,689	\$3,627,726
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0		\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0	\$0		\$0	\$0
d. Oral Health Care	\$508,485		\$508,485	\$137,010		\$137,010	\$645,495
e. Early Intervention Services	\$0		\$0	\$0		\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$0		\$0	\$0		\$0	\$0
g. Home Health Care	\$0		\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$0		\$0	\$0		\$0	\$0
i. Hospice Services	\$0		\$0	\$0		\$0	\$0
j. Mental Health Services	\$1,134,914		\$1,134,914	\$63,522		\$63,522	\$1,198,436
k. Medical Nutrition Therapy	\$170,977		\$170,977	\$0		\$0	\$170,977
l. Medical Case Management (incl. Treatment Adherence)	\$2,852,791		\$2,852,791	\$0		\$0	\$2,852,791
m. Substance Abuse Services - outpatient	\$1,102,001		\$1,102,001	\$157,412		\$157,412	\$1,259,413
2. Support Services Subtotal	\$2,746,755	\$0	\$2,746,755	\$85,000	\$0	\$85,000	\$2,831,755
a. Case Management (non-Medical)	\$392,493		\$392,493	\$0		\$0	\$392,493
b. Child Care Services	\$0		\$0	\$0		\$0	\$0
c. Emergency Financial Assistance	\$90,122		\$90,122	\$0		\$0	\$90,122
d. Food Bank/Home-Delivered Meals	\$455,200		\$455,200	\$0		\$0	\$455,200
e. Health Education/Risk Reduction	\$0		\$0	\$0		\$0	\$0
f. Housing Services	\$891,204		\$891,204	\$85,000		\$85,000	\$976,204
g. Legal Services	\$328,581		\$328,581	\$0		\$0	\$328,581
h. Linguistics Services	\$0		\$0	\$0		\$0	\$0
i. Medical Transportation Services	\$456,155		\$456,155	\$0		\$0	\$456,155
j. Outreach Services	\$0		\$0	\$0		\$0	\$0
k. Psychosocial Support Services	\$0		\$0	\$0		\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0	\$0		\$0	\$0
m. Rehabilitation Services	\$0		\$0	\$0		\$0	\$0
n. Respite Care	\$0		\$0	\$0		\$0	\$0
o. Substance Abuse Services - residential	\$133,000		\$133,000	\$0		\$0	\$133,000
p. Treatment Adherence Counseling	\$0		\$0	\$0		\$0	\$0
3. Total Service Expenditures	\$11,482,960	\$0	\$11,482,960	\$1,103,633	\$0	\$1,103,633	\$12,586,593
4. Non-services Subtotal	\$1,732,942	\$0	\$1,732,942	\$91,444	\$0	\$91,444	\$1,824,386
a. Clinical Quality Management	\$638,256		\$638,256	\$59,750		\$59,750	\$698,006
b. Grantee Administration	\$1,094,687		\$1,094,687	\$31,694		\$31,694	\$1,126,381
5. Total Expenditures	\$13,215,902	\$0	\$13,215,902	\$1,195,077	\$0	\$1,195,077	\$14,410,979

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$4,423,397	\$0	\$4,423,397	\$353,783	\$0	\$353,783	\$4,777,180
a. Outpatient /Ambulatory Health Services	\$1,234,915		\$1,234,915	\$101,037		\$101,037	\$1,335,952
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$115,268		\$115,268			\$0	\$115,268
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$49,934		\$49,934			\$0	\$49,934
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$690,966		\$690,966	\$28,930		\$28,930	\$719,896
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$1,395,338		\$1,395,338	\$184,213		\$184,213	\$1,579,551
m. Substance Abuse Services - outpatient	\$936,976		\$936,976	\$39,603		\$39,603	\$976,579
2. Support Services Subtotal	\$1,468,779	\$0	\$1,468,779	\$0	\$0	\$0	\$1,468,779
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance	\$222,315		\$222,315			\$0	\$222,315
d. Food Bank/Home-Delivered Meals	\$297,780		\$297,780			\$0	\$297,780
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services	\$353,294		\$353,294			\$0	\$353,294
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$117,716		\$117,716			\$0	\$117,716
j. Outreach Services	\$117,375		\$117,375			\$0	\$117,375
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential	\$360,299		\$360,299			\$0	\$360,299
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$5,892,176	\$0	\$5,892,176	\$353,783	\$0	\$353,783	\$6,245,959
4. Non-services Subtotal	\$820,062	\$0	\$820,062	\$17,146	\$0	\$17,146	\$837,208
a. Clinical Quality Management	\$254,115		\$254,115	\$17,146		\$17,146	\$271,261
b. Grantee Administration	\$565,947		\$565,947			\$0	\$565,947
5. Total Expenditures	\$6,712,238	\$0	\$6,712,238	\$370,929	\$0	\$370,929	\$7,083,167

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$5,145,765	\$15,780	\$5,161,545	\$500,768	\$0	\$500,768	\$5,662,313
a. Outpatient /Ambulatory Health Services	\$1,762,551	\$0	\$1,762,551	\$158,768		\$158,768	\$1,921,319
b. AIDS Drug Assistance Program (ADAP) Treatments	\$99,999	\$0	\$99,999	\$0		\$0	\$99,999
c. AIDS Pharmaceutical Assistance (local)	\$1,570,952	\$15,780	\$1,586,732	\$0		\$0	\$1,586,732
d. Oral Health Care	\$402,000	\$0	\$402,000	\$0		\$0	\$402,000
e. Early Intervention Services	\$13,139	\$0	\$13,139	\$100,000		\$100,000	\$113,139
f. Health Insurance Premium & Cost Sharing Assistance	\$80,000	\$0	\$80,000	\$0		\$0	\$80,000
g. Home Health Care	\$39,747	\$0	\$39,747	\$0		\$0	\$39,747
h. Home and Community-based Health Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Hospice Services	\$0	\$0	\$0	\$0		\$0	\$0
j. Mental Health Services	\$210,000	\$0	\$210,000	\$20,000		\$20,000	\$230,000
k. Medical Nutrition Therapy	\$48,675	\$0	\$48,675	\$0		\$0	\$48,675
l. Medical Case Management (incl. Treatment Adherence)	\$744,572	\$0	\$744,572	\$222,000		\$222,000	\$966,572
m. Substance Abuse Services - outpatient	\$174,130	\$0	\$174,130	\$0		\$0	\$174,130
2. Support Services Subtotal	\$997,772	\$0	\$997,772	\$2,310	\$0	\$2,310	\$1,000,082
a. Case Management (non-Medical)	\$251,458		\$251,458	\$0		\$0	\$251,458
b. Child Care Services	\$0		\$0	\$0		\$0	\$0
c. Emergency Financial Assistance	\$44,503		\$44,503	\$0		\$0	\$44,503
d. Food Bank/Home-Delivered Meals	\$235,973		\$235,973	\$0		\$0	\$235,973
e. Health Education/Risk Reduction	\$0		\$0	\$0		\$0	\$0
f. Housing Services	\$39,635		\$39,635	\$0		\$0	\$39,635
g. Legal Services	\$130,063		\$130,063	\$0		\$0	\$130,063
h. Linguistics Services	\$0		\$0	\$0		\$0	\$0
i. Medical Transportation Services	\$144,667		\$144,667	\$0		\$0	\$144,667
j. Outreach Services	\$2,884		\$2,884	\$2,310		\$2,310	\$5,194
k. Psychosocial Support Services	\$148,589		\$148,589	\$0		\$0	\$148,589
l. Referral for Health Care/Supportive Services	\$0		\$0	\$0		\$0	\$0
m. Rehabilitation Services	\$0		\$0	\$0		\$0	\$0
n. Respite Care	\$0		\$0	\$0		\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0	\$0		\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0	\$0		\$0	\$0
3. Total Service Expenditures	\$6,143,536	\$15,780	\$6,159,316	\$503,078	\$0	\$503,078	\$6,662,395
4. Non-services Subtotal	\$823,324	\$0	\$823,324	\$39,274	\$0	\$39,274	\$862,598
a. Clinical Quality Management	\$186,570		\$186,570	\$0		\$0	\$186,570
b. Grantee Administration	\$636,754		\$636,754	\$39,274		\$39,274	\$676,028
5. Total Expenditures	\$6,966,861	\$15,780	\$6,982,641	\$542,352	\$0	\$542,352	\$7,524,993

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$74,541,876	\$0	\$74,541,876	\$7,160,549	\$0	\$7,160,549	\$81,702,425
a. Outpatient /Ambulatory Health Services	\$6,896,485	\$0	\$6,896,485	\$0		\$0	\$6,896,485
b. AIDS Drug Assistance Program (ADAP) Treatments	\$15,155,739		\$15,155,739	\$1,515,145		\$1,515,145	\$16,670,884
c. AIDS Pharmaceutical Assistance (local)	\$0	\$0	\$0	\$0		\$0	\$0
d. Oral Health Care	\$120,971	\$0	\$120,971	\$0		\$0	\$120,971
e. Early Intervention Services	\$8,622,861	\$0	\$8,622,861	\$988,468		\$988,468	\$9,611,329
f. Health Insurance Premium & Cost Sharing Assistance	\$0	\$0	\$0	\$0		\$0	\$0
g. Home Health Care	\$1,461,115	\$0	\$1,461,115	\$0		\$0	\$1,461,115
h. Home and Community-based Health Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Hospice Services	\$0	\$0	\$0	\$0		\$0	\$0
j. Mental Health Services	\$5,902,172	\$0	\$5,902,172	\$0		\$0	\$5,902,172
k. Medical Nutrition Therapy	\$0	\$0	\$0	\$0		\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$26,563,914	\$0	\$26,563,914	\$4,656,936		\$4,656,936	\$31,220,850
m. Substance Abuse Services - outpatient	\$9,818,619	\$0	\$9,818,619	\$0		\$0	\$9,818,619
2. Support Services Subtotal	\$23,961,890	\$0	\$23,961,890	\$372,021	\$0	\$372,021	\$24,333,911
a. Case Management (non-Medical)	\$0		\$0	\$0		\$0	\$0
b. Child Care Services	\$0		\$0	\$0		\$0	\$0
c. Emergency Financial Assistance	\$0		\$0	\$0		\$0	\$0
d. Food Bank/Home-Delivered Meals	\$7,018,579		\$7,018,579	\$0		\$0	\$7,018,579
e. Health Education/Risk Reduction	\$0		\$0	\$0		\$0	\$0
f. Housing Services	\$9,920,732		\$9,920,732	\$372,021		\$372,021	\$10,292,753
g. Legal Services	\$4,532,579		\$4,532,579	\$0		\$0	\$4,532,579
h. Linguistics Services	\$0		\$0	\$0		\$0	\$0
i. Medical Transportation Services	\$279,090		\$279,090	\$0		\$0	\$279,090
j. Outreach Services	\$0		\$0	\$0		\$0	\$0
k. Psychosocial Support Services	\$2,210,910		\$2,210,910	\$0		\$0	\$2,210,910
l. Referral for Health Care/Supportive Services	\$0		\$0	\$0		\$0	\$0
m. Rehabilitation Services	\$0		\$0	\$0		\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$98,503,766	\$0	\$98,503,766	\$7,532,570	\$0	\$7,532,570	\$106,036,336
4. Non-services Subtotal	\$13,967,736	\$0	\$13,967,736	\$843,986	\$0	\$843,986	\$14,811,722
a. Clinical Quality Management	\$2,972,960		\$2,972,960			\$0	\$2,972,960
b. Grantee Administration	\$10,994,776		\$10,994,776	\$843,986		\$843,986	\$11,838,762
5. Total Expenditures	\$112,471,502	\$0	\$112,471,502	\$8,376,556	\$0	\$8,376,556	\$120,848,058

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$4,617,628	\$0	\$4,617,628	\$186,759	\$0	\$186,759	\$4,804,387
a. Outpatient /Ambulatory Health Services	\$2,109,525		\$2,109,525			\$0	\$2,109,525
b. AIDS Drug Assistance Program (ADAP) Treatments	\$180,000		\$180,000			\$0	\$180,000
c. AIDS Pharmaceutical Assistance (local)	\$392,807		\$392,807			\$0	\$392,807
d. Oral Health Care	\$389,505		\$389,505			\$0	\$389,505
e. Early Intervention Services	\$170,858		\$170,858	\$186,759		\$186,759	\$357,617
f. Health Insurance Premium & Cost Sharing Assistance	\$0		\$0			\$0	\$0
g. Home Health Care	\$0		\$0			\$0	\$0
h. Home and Community-based Health Services	\$0		\$0			\$0	\$0
i. Hospice Services	\$0		\$0			\$0	\$0
j. Mental Health Services	\$147,564		\$147,564			\$0	\$147,564
k. Medical Nutrition Therapy	\$0		\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$1,094,858		\$1,094,858			\$0	\$1,094,858
m. Substance Abuse Services - outpatient	\$132,511		\$132,511			\$0	\$132,511
2. Support Services Subtotal	\$546,441	\$0	\$546,441	\$227,308	\$0	\$227,308	\$773,749
a. Case Management (non-Medical)	\$0		\$0			\$0	\$0
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$55,755		\$55,755			\$0	\$55,755
d. Food Bank/Home-Delivered Meals	\$0		\$0			\$0	\$0
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$45,852		\$45,852			\$0	\$45,852
g. Legal Services	\$0		\$0			\$0	\$0
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$329,730		\$329,730			\$0	\$329,730
j. Outreach Services	\$115,104		\$115,104	\$227,308		\$227,308	\$342,412
k. Psychosocial Support Services	\$0		\$0			\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0			\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$5,164,069	\$0	\$5,164,069	\$414,067	\$0	\$414,067	\$5,578,136
4. Non-services Subtotal	\$656,808	\$0	\$656,808	\$0	\$0	\$0	\$656,808
a. Clinical Quality Management	\$171,909		\$171,909			\$0	\$171,909
b. Grantee Administration	\$484,899		\$484,899			\$0	\$484,899
5. Total Expenditures	\$5,820,877	\$0	\$5,820,877	\$414,067	\$0	\$414,067	\$6,234,944

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$4,058,830	\$7,282	\$4,066,112	\$308,463	\$4,200	\$312,663	\$4,378,775
a. Outpatient /Ambulatory Health Services	\$889,554		\$889,554	\$142,842	\$4,200	\$147,042	\$1,036,596
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$347,971		\$347,971			\$0	\$347,971
e. Early Intervention Services	\$45,000		\$45,000			\$0	\$45,000
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services	\$229,722		\$229,722			\$0	\$229,722
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$455,288		\$455,288	\$60,784		\$60,784	\$516,072
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$1,776,044	\$7,282	\$1,783,326	\$64,315		\$64,315	\$1,847,641
m. Substance Abuse Services - outpatient	\$315,251		\$315,251	\$40,522		\$40,522	\$355,773
2. Support Services Subtotal	\$1,234,862	\$0	\$1,234,862	\$101,457	\$0	\$101,457	\$1,336,319
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services	\$39,779		\$39,779			\$0	\$39,779
c. Emergency Financial Assistance	\$118,765		\$118,765			\$0	\$118,765
d. Food Bank/Home-Delivered Meals	\$337,420		\$337,420			\$0	\$337,420
e. Health Education/Risk Reduction	\$15,000		\$15,000	\$25,989		\$25,989	\$40,989
f. Housing Services	\$66,440		\$66,440	\$43,050		\$43,050	\$109,490
g. Legal Services	\$209,831		\$209,831			\$0	\$209,831
h. Linguistics Services	\$5,030		\$5,030			\$0	\$5,030
i. Medical Transportation Services	\$195,831		\$195,831			\$0	\$195,831
j. Outreach Services	\$10,000		\$10,000	\$32,418		\$32,418	\$42,418
k. Psychosocial Support Services	\$236,766		\$236,766			\$0	\$236,766
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$5,293,692	\$7,282	\$5,300,974	\$409,920	\$4,200	\$414,120	\$5,715,094
4. Non-services Subtotal	\$901,527	\$0	\$901,527	\$57,120	\$0	\$57,120	\$958,647
a. Clinical Quality Management	\$279,425		\$279,425	\$10,000		\$10,000	\$289,425
b. Grantee Administration	\$622,102		\$622,102	\$47,120		\$47,120	\$669,222
5. Total Expenditures	\$6,195,219	\$7,282	\$6,202,501	\$467,040	\$4,200	\$471,240	\$6,673,741

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$3,540,807	\$75,726	\$3,616,533	\$293,949	\$0	\$293,949	\$3,910,482
a. Outpatient /Ambulatory Health Services	\$2,003,747	\$75,726	\$2,079,473	\$0		\$0	\$2,079,473
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	\$0	\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$0	\$0	\$0	\$0		\$0	\$0
d. Oral Health Care	\$361,957	\$0	\$361,957	\$0		\$0	\$361,957
e. Early Intervention Services	\$9,968	\$0	\$9,968	\$0		\$0	\$9,968
f. Health Insurance Premium & Cost Sharing Assistance	\$6,051	\$0	\$6,051	\$0		\$0	\$6,051
g. Home Health Care	\$32,382	\$0	\$32,382	\$0		\$0	\$32,382
h. Home and Community-based Health Services	\$99,328	\$0	\$99,328	\$0		\$0	\$99,328
i. Hospice Services	\$0	\$0	\$0	\$0		\$0	\$0
j. Mental Health Services	\$236,032	\$0	\$236,032	\$0		\$0	\$236,032
k. Medical Nutrition Therapy	\$57,584	\$0	\$57,584	\$0		\$0	\$57,584
l. Medical Case Management (incl. Treatment Adherence)	\$733,758	\$0	\$733,758	\$293,949		\$293,949	\$1,027,707
m. Substance Abuse Services - outpatient	\$0	\$0	\$0			\$0	\$0
2. Support Services Subtotal	\$984,454	\$0	\$984,454	\$0	\$0	\$0	\$984,454
a. Case Management (non-Medical)	\$351,453		\$351,453			\$0	\$351,453
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$132,746		\$132,746			\$0	\$132,746
d. Food Bank/Home-Delivered Meals	\$168,192		\$168,192			\$0	\$168,192
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$0		\$0			\$0	\$0
g. Legal Services	\$75,895		\$75,895			\$0	\$75,895
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$256,168		\$256,168			\$0	\$256,168
j. Outreach Services	\$0		\$0			\$0	\$0
k. Psychosocial Support Services	\$0		\$0			\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$4,525,261	\$75,726	\$4,600,987	\$293,949	\$0	\$293,949	\$4,894,936
4. Non-services Subtotal	\$771,705	\$0	\$771,705	\$28,185	\$0	\$28,185	\$799,890
a. Clinical Quality Management	\$250,779		\$250,779	\$9,394		\$9,394	\$260,173
b. Grantee Administration	\$520,926		\$520,926	\$18,791		\$18,791	\$539,717
5. Total Expenditures	\$5,296,966	\$75,726	\$5,372,692	\$322,134	\$0	\$322,134	\$5,694,826

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$6,157,907	\$56,868	\$6,214,775	\$593,620	\$0	\$593,620	\$6,808,395
a. Outpatient /Ambulatory Health Services	\$1,244,050	\$56,868	\$1,300,918	\$593,620		\$593,620	\$1,894,538
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$1,830,674		\$1,830,674			\$0	\$1,830,674
d. Oral Health Care	\$1,433,545		\$1,433,545			\$0	\$1,433,545
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$468,091		\$468,091			\$0	\$468,091
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$132,159		\$132,159			\$0	\$132,159
k. Medical Nutrition Therapy	\$63,469		\$63,469			\$0	\$63,469
l. Medical Case Management (incl. Treatment Adherence)	\$796,132		\$796,132			\$0	\$796,132
m. Substance Abuse Services - outpatient	\$189,788		\$189,788			\$0	\$189,788
2. Support Services Subtotal	\$698,773	\$0	\$698,773	\$0	\$0	\$0	\$698,773
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$73,782		\$73,782			\$0	\$73,782
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$512,521		\$512,521			\$0	\$512,521
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services	\$112,471		\$112,471			\$0	\$112,471
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$6,856,680	\$56,868	\$6,913,548	\$593,620	\$0	\$593,620	\$7,507,168
4. Non-services Subtotal	\$1,065,983	\$0	\$1,065,983	\$0	\$0	\$0	\$1,065,983
a. Clinical Quality Management	\$272,383		\$272,383			\$0	\$272,383
b. Grantee Administration	\$793,600		\$793,600			\$0	\$793,600
5. Total Expenditures	\$7,922,663	\$56,868	\$7,979,531	\$593,620	\$0	\$593,620	\$8,573,151

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$15,701,920	\$0	\$15,701,920	\$1,539,766	\$0	\$1,539,766	\$17,241,686
a. Outpatient /Ambulatory Health Services	\$6,379,852		\$6,379,852	\$345,756		\$345,756	\$6,725,608
b. AIDS Drug Assistance Program (ADAP) Treatments	\$1,604,508		\$1,604,508			\$0	\$1,604,508
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$701,219		\$701,219			\$0	\$701,219
e. Early Intervention Services	\$1,036,581		\$1,036,581	\$461,893		\$461,893	\$1,498,474
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$283,734		\$283,734			\$0	\$283,734
k. Medical Nutrition Therapy	\$48,000		\$48,000			\$0	\$48,000
l. Medical Case Management (incl. Treatment Adherence)	\$5,648,026		\$5,648,026	\$732,117		\$732,117	\$6,380,143
m. Substance Abuse Services - outpatient			\$0			\$0	\$0
2. Support Services Subtotal	\$4,262,922	\$0	\$4,262,922	\$159,457	\$0	\$159,457	\$4,422,379
a. Case Management (non-Medical)			\$0	\$0		\$0	\$0
b. Child Care Services			\$0	\$0		\$0	\$0
c. Emergency Financial Assistance	\$41,296		\$41,296	\$0		\$0	\$41,296
d. Food Bank/Home-Delivered Meals	\$1,594,861		\$1,594,861	\$0		\$0	\$1,594,861
e. Health Education/Risk Reduction			\$0	\$0		\$0	\$0
f. Housing Services	\$468,691		\$468,691	\$0		\$0	\$468,691
g. Legal Services	\$306,787		\$306,787	\$0		\$0	\$306,787
h. Linguistics Services			\$0	\$0		\$0	\$0
i. Medical Transportation Services	\$556,561		\$556,561	\$0		\$0	\$556,561
j. Outreach Services	\$730,920		\$730,920	\$159,457		\$159,457	\$890,377
k. Psychosocial Support Services			\$0	\$0		\$0	\$0
l. Referral for Health Care/Supportive Services	\$289,115		\$289,115			\$0	\$289,115
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential	\$274,691		\$274,691			\$0	\$274,691
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$19,964,842	\$0	\$19,964,842	\$1,699,223	\$0	\$1,699,223	\$21,664,065
4. Non-services Subtotal	\$2,428,385	\$0	\$2,428,385	\$206,938	\$0	\$206,938	\$2,635,323
a. Clinical Quality Management	\$534,204		\$534,204	\$17,910		\$17,910	\$552,114
b. Grantee Administration	\$1,894,181		\$1,894,181	\$189,028		\$189,028	\$2,083,209
5. Total Expenditures	\$22,393,227	\$0	\$22,393,227	\$1,906,161	\$0	\$1,906,161	\$24,299,388

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$5,540,760	\$212,608	\$5,753,368	\$0	\$0	\$0	\$5,753,368
a. Outpatient /Ambulatory Health Services	\$1,705,439		\$1,705,439			\$0	\$1,705,439
b. AIDS Drug Assistance Program (ADAP) Treatments	\$556,218	\$212,608	\$768,826			\$0	\$768,826
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$1,475,277		\$1,475,277			\$0	\$1,475,277
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$105,115		\$105,115			\$0	\$105,115
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$299,289		\$299,289			\$0	\$299,289
k. Medical Nutrition Therapy	\$220,359		\$220,359			\$0	\$220,359
l. Medical Case Management (incl. Treatment Adherence)	\$1,114,018		\$1,114,018			\$0	\$1,114,018
m. Substance Abuse Services - outpatient	\$65,045		\$65,045			\$0	\$65,045
2. Support Services Subtotal	\$852,979	\$0	\$852,979	\$140,708	\$0	\$140,708	\$993,687
a. Case Management (non-Medical)	\$220,570		\$220,570	\$79,348		\$79,348	\$299,918
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$175,934		\$175,934			\$0	\$175,934
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services	\$58,509		\$58,509			\$0	\$58,509
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$273,391		\$273,391			\$0	\$273,391
j. Outreach Services	\$68,228		\$68,228	\$61,360		\$61,360	\$129,588
k. Psychosocial Support Services	\$56,347		\$56,347			\$0	\$56,347
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$6,393,739	\$212,608	\$6,606,347	\$140,708	\$0	\$140,708	\$6,747,055
4. Non-services Subtotal	\$1,010,684	\$0	\$1,010,684	\$0	\$0	\$0	\$1,010,684
a. Clinical Quality Management	\$268,575		\$268,575			\$0	\$268,575
b. Grantee Administration	\$742,109		\$742,109			\$0	\$742,109
5. Total Expenditures	\$7,404,423	\$212,608	\$7,617,031	\$140,708	\$0	\$140,708	\$7,757,739

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$1,331,066	\$0	\$1,331,066	\$55,658	\$0	\$55,658	\$1,386,724
a. Outpatient /Ambulatory Health Services	\$365,517		\$365,517			\$0	\$365,517
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$328,390		\$328,390	\$32,563		\$32,563	\$360,953
d. Oral Health Care	\$31,217		\$31,217			\$0	\$31,217
e. Early Intervention Services	\$41,929		\$41,929			\$0	\$41,929
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$125,801		\$125,801			\$0	\$125,801
k. Medical Nutrition Therapy	\$68,999		\$68,999			\$0	\$68,999
l. Medical Case Management (incl. Treatment Adherence)	\$204,408		\$204,408			\$0	\$204,408
m. Substance Abuse Services - outpatient	\$164,804		\$164,804	\$23,095		\$23,095	\$187,899
2. Support Services Subtotal	\$390,009	\$0	\$390,009	\$89,307	\$0	\$89,307	\$479,316
a. Case Management (non-Medical)			\$0	\$70,235		\$70,235	\$70,235
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance	\$45,326		\$45,326			\$0	\$45,326
d. Food Bank/Home-Delivered Meals			\$0			\$0	\$0
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$56,774		\$56,774			\$0	\$56,774
j. Outreach Services	\$93,436		\$93,436	\$19,072		\$19,072	\$112,507
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential	\$194,473		\$194,473			\$0	\$194,473
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$1,721,074	\$0	\$1,721,074	\$144,965	\$0	\$144,965	\$1,866,039
4. Non-services Subtotal	\$305,506	\$0	\$305,506	\$20,819	\$0	\$20,819	\$326,325
a. Clinical Quality Management	\$101,345		\$101,345	\$9,035		\$9,035	\$110,380
b. Grantee Administration	\$204,161		\$204,161	\$11,784		\$11,784	\$215,945
5. Total Expenditures	\$2,026,580	\$0	\$2,026,580	\$165,784	\$0	\$165,784	\$2,192,364

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$2,254,752	\$40,447	\$2,295,199	\$74,227	\$0	\$74,227	\$2,369,426
a. Outpatient /Ambulatory Health Services	\$730,881	\$0	\$730,881	\$0		\$0	\$730,881
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	\$0	\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$0	\$0	\$0	\$0		\$0	\$0
d. Oral Health Care	\$327,487	\$30,447	\$357,934	\$0		\$0	\$357,934
e. Early Intervention Services	\$132,116	\$5,000	\$137,116	\$0		\$0	\$137,116
f. Health Insurance Premium & Cost Sharing Assistance	\$18,426	\$0	\$18,426	\$0		\$0	\$18,426
g. Home Health Care	\$0	\$0	\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Hospice Services	\$0	\$0	\$0	\$0		\$0	\$0
j. Mental Health Services	\$132,574	\$0	\$132,574	\$0		\$0	\$132,574
k. Medical Nutrition Therapy	\$0	\$0	\$0	\$0		\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$864,748	\$0	\$864,748	\$74,227		\$74,227	\$938,975
m. Substance Abuse Services - outpatient	\$48,520	\$5,000	\$53,520	\$0		\$0	\$53,520
2. Support Services Subtotal	\$712,976	\$0	\$712,976	\$0	\$0	\$0	\$712,976
a. Case Management (non-Medical)	\$0		\$0			\$0	\$0
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$0		\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$42,210		\$42,210			\$0	\$42,210
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$458,171		\$458,171			\$0	\$458,171
g. Legal Services	\$0		\$0			\$0	\$0
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$0		\$0			\$0	\$0
j. Outreach Services	\$0		\$0			\$0	\$0
k. Psychosocial Support Services	\$212,595		\$212,595			\$0	\$212,595
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0			\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$2,967,728	\$40,447	\$3,008,175	\$74,227	\$0	\$74,227	\$3,082,402
4. Non-services Subtotal	\$491,811	\$0	\$491,811	\$13,099	\$0	\$13,099	\$504,910
a. Clinical Quality Management	\$140,590		\$140,590	\$4,366		\$4,366	\$144,956
b. Grantee Administration	\$351,221		\$351,221	\$8,733		\$8,733	\$359,954
5. Total Expenditures	\$3,459,539	\$40,447	\$3,499,986	\$87,326	\$0	\$87,326	\$3,587,312

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$4,748,372	\$0	\$4,748,372	\$0	\$0	\$0	\$4,748,372
a. Outpatient /Ambulatory Health Services	\$2,747,277		\$2,747,277			\$0	\$2,747,277
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$55,431		\$55,431			\$0	\$55,431
d. Oral Health Care	\$848,500		\$848,500			\$0	\$848,500
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services	\$107,105		\$107,105			\$0	\$107,105
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$346,450		\$346,450			\$0	\$346,450
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$395,068		\$395,068			\$0	\$395,068
m. Substance Abuse Services - outpatient	\$248,541		\$248,541			\$0	\$248,541
2. Support Services Subtotal	\$1,035,072	\$0	\$1,035,072	\$242,107	\$0	\$242,107	\$1,277,179
a. Case Management (non-Medical)	\$243,057		\$243,057			\$0	\$243,057
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$232,130		\$232,130			\$0	\$232,130
e. Health Education/Risk Reduction			\$0	\$242,107		\$242,107	\$242,107
f. Housing Services	\$61,165		\$61,165			\$0	\$61,165
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$198,920		\$198,920			\$0	\$198,920
j. Outreach Services	\$166,201		\$166,201			\$0	\$166,201
k. Psychosocial Support Services	\$133,599		\$133,599			\$0	\$133,599
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$5,783,444	\$0	\$5,783,444	\$242,107	\$0	\$242,107	\$6,025,551
4. Non-services Subtotal	\$851,847	\$0	\$851,847	\$18,868	\$0	\$18,868	\$870,715
a. Clinical Quality Management	\$279,323		\$279,323	\$2,760		\$2,760	\$282,083
b. Grantee Administration	\$572,524		\$572,524	\$16,109		\$16,109	\$588,632
5. Total Expenditures	\$6,635,291	\$0	\$6,635,291	\$260,975	\$0	\$260,975	\$6,896,266

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$7,978,453	\$0	\$7,978,453	\$505,604	\$12,312	\$517,916	\$8,496,369
a. Outpatient /Ambulatory Health Services	\$2,966,569	\$0	\$2,966,569	\$0		\$0	\$2,966,569
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	\$0	\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$0	\$0	\$0	\$0		\$0	\$0
d. Oral Health Care	\$1,018,447	\$0	\$1,018,447	\$0		\$0	\$1,018,447
e. Early Intervention Services	\$1,151,691	\$0	\$1,151,691	\$505,604	\$12,312	\$517,916	\$1,669,607
f. Health Insurance Premium & Cost Sharing Assistance	\$0	\$0	\$0	\$0		\$0	\$0
g. Home Health Care	\$23,532	\$0	\$23,532	\$0		\$0	\$23,532
h. Home and Community-based Health Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Hospice Services	\$0	\$0	\$0			\$0	\$0
j. Mental Health Services	\$769,297	\$0	\$769,297			\$0	\$769,297
k. Medical Nutrition Therapy	\$0	\$0	\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$1,943,753	\$0	\$1,943,753			\$0	\$1,943,753
m. Substance Abuse Services - outpatient	\$105,164	\$0	\$105,164			\$0	\$105,164
2. Support Services Subtotal	\$1,529,955	\$0	\$1,529,955	\$0	\$0	\$0	\$1,529,955
a. Case Management (non-Medical)	\$51,189		\$51,189			\$0	\$51,189
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$54,659		\$54,659			\$0	\$54,659
d. Food Bank/Home-Delivered Meals	\$343,846		\$343,846			\$0	\$343,846
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$427,018		\$427,018			\$0	\$427,018
g. Legal Services	\$100,000		\$100,000			\$0	\$100,000
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$221,529		\$221,529			\$0	\$221,529
j. Outreach Services	\$0		\$0			\$0	\$0
k. Psychosocial Support Services	\$0		\$0			\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$331,714		\$331,714			\$0	\$331,714
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$9,508,408	\$0	\$9,508,408	\$505,604	\$12,312	\$517,916	\$10,026,324
4. Non-services Subtotal	\$1,503,871	\$0	\$1,503,871	\$64,658	\$0	\$64,658	\$1,568,529
a. Clinical Quality Management	\$447,910		\$447,910	\$17,491		\$17,491	\$465,401
b. Grantee Administration	\$1,055,961		\$1,055,961	\$47,167		\$47,167	\$1,103,128
5. Total Expenditures	\$11,012,279	\$0	\$11,012,279	\$570,262	\$12,312	\$582,574	\$11,594,853

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$8,235,747	\$0	\$8,235,747	\$721,634	\$0	\$721,634	\$8,957,382
a. Outpatient /Ambulatory Health Services	\$1,796,005		\$1,796,005	\$59,740		\$59,740	\$1,855,745
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$4,072,479		\$4,072,479	\$540,706		\$540,706	\$4,613,185
d. Oral Health Care	\$212,843		\$212,843			\$0	\$212,843
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care	\$141,930		\$141,930			\$0	\$141,930
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$432,794		\$432,794	\$21,549		\$21,549	\$454,342
k. Medical Nutrition Therapy	\$698,425		\$698,425	\$7,347		\$7,347	\$705,772
l. Medical Case Management (incl. Treatment Adherence)	\$723,868		\$723,868	\$92,293		\$92,293	\$816,161
m. Substance Abuse Services - outpatient	\$157,403		\$157,403			\$0	\$157,403
2. Support Services Subtotal	\$2,602,123	\$0	\$2,602,123	\$117,235	\$0	\$117,235	\$2,719,359
a. Case Management (non-Medical)	\$499,829		\$499,829			\$0	\$499,829
b. Child Care Services	\$53,423		\$53,423			\$0	\$53,423
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals			\$0			\$0	\$0
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services	\$1,068,703		\$1,068,703			\$0	\$1,068,703
g. Legal Services	\$32,684		\$32,684			\$0	\$32,684
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$123,900		\$123,900	\$9,706		\$9,706	\$133,606
j. Outreach Services	\$80,402		\$80,402	\$107,529		\$107,529	\$187,932
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services	\$25,073		\$25,073			\$0	\$25,073
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential	\$718,110		\$718,110			\$0	\$718,110
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$10,837,871	\$0	\$10,837,871	\$838,869	\$0	\$838,869	\$11,676,740
4. Non-services Subtotal	\$1,556,728	\$0	\$1,556,728	\$54,358	\$0	\$54,358	\$1,611,086
a. Clinical Quality Management	\$558,096		\$558,096	\$19,535		\$19,535	\$577,631
b. Grantee Administration	\$998,631		\$998,631	\$34,823		\$34,823	\$1,033,454
5. Total Expenditures	\$12,394,599	\$0	\$12,394,599	\$893,227	\$0	\$893,227	\$13,287,826

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$4,416,428	\$149,661	\$4,566,089	\$209,616	\$0	\$209,616	\$4,775,705
a. Outpatient /Ambulatory Health Services	\$1,233,885	\$0	\$1,233,885	\$0		\$0	\$1,233,885
b. AIDS Drug Assistance Program (ADAP) Treatments	\$168,003	\$0	\$168,003	\$95,568		\$95,568	\$263,571
c. AIDS Pharmaceutical Assistance (local)	\$0	\$0	\$0	\$0		\$0	\$0
d. Oral Health Care	\$519,191	\$0	\$519,191	\$0		\$0	\$519,191
e. Early Intervention Services	\$0	\$0	\$0	\$0		\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$0	\$149,661	\$149,661	\$14,166		\$14,166	\$163,827
g. Home Health Care	\$0	\$0	\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$224,140	\$0	\$224,140	\$0		\$0	\$224,140
i. Hospice Services	\$0	\$0	\$0	\$0		\$0	\$0
j. Mental Health Services	\$389,565	\$0	\$389,565	\$0		\$0	\$389,565
k. Medical Nutrition Therapy	\$168,337	\$0	\$168,337	\$0		\$0	\$168,337
l. Medical Case Management (incl. Treatment Adherence)	\$1,424,745	\$0	\$1,424,745	\$99,882		\$99,882	\$1,524,627
m. Substance Abuse Services - outpatient	\$288,562	\$0	\$288,562	\$0		\$0	\$288,562
2. Support Services Subtotal	\$1,333,478	\$0	\$1,333,478	\$0	\$0	\$0	\$1,333,478
a. Case Management (non-Medical)	\$0		\$0			\$0	\$0
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$0		\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$464,941		\$464,941			\$0	\$464,941
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$696,360		\$696,360			\$0	\$696,360
g. Legal Services	\$0		\$0			\$0	\$0
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$0		\$0			\$0	\$0
j. Outreach Services	\$0		\$0			\$0	\$0
k. Psychosocial Support Services	\$83,249		\$83,249			\$0	\$83,249
l. Referral for Health Care/Supportive Services	\$88,928		\$88,928			\$0	\$88,928
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$5,749,906	\$149,661	\$5,899,567	\$209,616	\$0	\$209,616	\$6,109,183
4. Non-services Subtotal	\$924,624	\$0	\$924,624	\$23,289	\$0	\$23,289	\$947,913
a. Clinical Quality Management	\$254,218		\$254,218	\$3,308		\$3,308	\$257,526
b. Grantee Administration	\$670,406		\$670,406	\$19,981		\$19,981	\$690,387
5. Total Expenditures	\$6,674,530	\$149,661	\$6,824,191	\$232,905	\$0	\$232,905	\$7,057,096

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$7,365,882	\$111,641	\$7,477,523	\$62,918	\$0	\$62,918	\$7,540,440
a. Outpatient /Ambulatory Health Services	\$3,151,989	\$111,641	\$3,263,630	\$0		\$0	\$3,263,630
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	\$0	\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$1,511,229	\$0	\$1,511,229	\$0		\$0	\$1,511,229
d. Oral Health Care	\$533,006	\$0	\$533,006	\$0		\$0	\$533,006
e. Early Intervention Services	\$0	\$0	\$0	\$0		\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$447,044	\$0	\$447,044	\$0		\$0	\$447,044
g. Home Health Care	\$0	\$0	\$0	\$0		\$0	\$0
h. Home and Community-based Health Services	\$0	\$0	\$0	\$0		\$0	\$0
i. Hospice Services	\$0	\$0	\$0	\$0		\$0	\$0
j. Mental Health Services	\$215,883	\$0	\$215,883	\$0		\$0	\$215,883
k. Medical Nutrition Therapy	\$0	\$0	\$0	\$0		\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$1,171,524	\$0	\$1,171,524	\$0		\$0	\$1,171,524
m. Substance Abuse Services - outpatient	\$335,208	\$0	\$335,208	\$62,918		\$62,918	\$398,126
2. Support Services Subtotal	\$525,189	\$3,242	\$528,431	\$394,597	\$0	\$394,597	\$923,028
a. Case Management (non-Medical)	\$90,000	\$0	\$90,000	\$0		\$0	\$90,000
b. Child Care Services	\$0	\$0	\$0	\$0		\$0	\$0
c. Emergency Financial Assistance	\$0	\$0	\$0	\$0		\$0	\$0
d. Food Bank/Home-Delivered Meals	\$334,754	\$3,242	\$337,996	\$0		\$0	\$337,996
e. Health Education/Risk Reduction	\$0	\$0	\$0	\$0		\$0	\$0
f. Housing Services	\$0		\$0	\$0		\$0	\$0
g. Legal Services	\$0		\$0	\$0		\$0	\$0
h. Linguistics Services	\$0		\$0	\$0		\$0	\$0
i. Medical Transportation Services	\$100,435		\$100,435	\$0		\$0	\$100,435
j. Outreach Services	\$0		\$0	\$0		\$0	\$0
k. Psychosocial Support Services	\$0		\$0	\$0		\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0	\$0		\$0	\$0
m. Rehabilitation Services	\$0		\$0	\$0		\$0	\$0
n. Respite Care	\$0		\$0	\$0		\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0	\$0		\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0	\$394,597		\$394,597	\$394,597
3. Total Service Expenditures	\$7,891,071	\$114,883	\$8,005,954	\$457,514	\$0	\$457,514	\$8,463,468
4. Non-services Subtotal	\$926,506	\$0	\$926,506	\$45,800	\$0	\$45,800	\$972,306
a. Clinical Quality Management	\$60,000		\$60,000	\$0		\$0	\$60,000
b. Grantee Administration	\$866,506		\$866,506	\$45,800		\$45,800	\$912,306
5. Total Expenditures	\$8,817,577	\$114,883	\$8,932,460	\$503,314	\$0	\$503,314	\$9,435,774

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$2,098,692	\$0	\$2,098,692	\$102,085	\$0	\$102,085	\$2,200,777
a. Outpatient /Ambulatory Health Services	\$609,603		\$609,603			\$0	\$609,603
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)			\$0			\$0	\$0
d. Oral Health Care	\$198,184		\$198,184			\$0	\$198,184
e. Early Intervention Services			\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services	\$182,753		\$182,753			\$0	\$182,753
j. Mental Health Services	\$306,987		\$306,987			\$0	\$306,987
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$699,439		\$699,439	\$102,085		\$102,085	\$801,524
m. Substance Abuse Services - outpatient	\$101,726		\$101,726			\$0	\$101,726
2. Support Services Subtotal	\$117,514	\$0	\$117,514	\$0	\$0	\$0	\$117,514
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services	\$13,080		\$13,080			\$0	\$13,080
c. Emergency Financial Assistance	\$14,497		\$14,497			\$0	\$14,497
d. Food Bank/Home-Delivered Meals			\$0			\$0	\$0
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services	\$2,695		\$2,695			\$0	\$2,695
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$25,487		\$25,487			\$0	\$25,487
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential	\$61,755		\$61,755			\$0	\$61,755
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$2,216,206	\$0	\$2,216,206	\$102,085	\$0	\$102,085	\$2,318,291
4. Non-services Subtotal	\$283,757	\$0	\$283,757	\$18,015	\$0	\$18,015	\$301,772
a. Clinical Quality Management	\$68,127		\$68,127	\$6,005		\$6,005	\$74,132
b. Grantee Administration	\$215,630		\$215,630	\$12,010		\$12,010	\$227,640
5. Total Expenditures	\$2,499,963	\$0	\$2,499,963	\$120,100	\$0	\$120,100	\$2,620,063

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$4,639,134	\$25,437	\$4,664,571	\$319,793	\$0	\$319,793	\$4,984,364
a. Outpatient /Ambulatory Health Services	\$1,005,766		\$1,005,766			\$0	\$1,005,766
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0		\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$185,100		\$185,100			\$0	\$185,100
d. Oral Health Care	\$585,646		\$585,646	\$120,025		\$120,025	\$705,671
e. Early Intervention Services			\$0	\$105,725		\$105,725	\$105,725
f. Health Insurance Premium & Cost Sharing Assistance	\$1,043,754	\$25,437	\$1,069,191			\$0	\$1,069,191
g. Home Health Care			\$0			\$0	\$0
h. Home and Community-based Health Services			\$0			\$0	\$0
i. Hospice Services			\$0			\$0	\$0
j. Mental Health Services	\$64,340		\$64,340			\$0	\$64,340
k. Medical Nutrition Therapy	\$36,839		\$36,839			\$0	\$36,839
l. Medical Case Management (incl. Treatment Adherence)	\$1,717,689		\$1,717,689	\$94,043		\$94,043	\$1,811,732
m. Substance Abuse Services - outpatient			\$0			\$0	\$0
2. Support Services Subtotal	\$673,554	\$0	\$673,554	\$47,750	\$0	\$47,750	\$721,304
a. Case Management (non-Medical)			\$0			\$0	\$0
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance			\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$265,515		\$265,515			\$0	\$265,515
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services	\$300,000		\$300,000			\$0	\$300,000
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$40,380		\$40,380	\$17,160		\$17,160	\$57,540
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services			\$0	\$30,590		\$30,590	\$30,590
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling	\$67,659		\$67,659			\$0	\$67,659
3. Total Service Expenditures	\$5,312,688	\$25,437	\$5,338,125	\$367,544	\$0	\$367,544	\$5,705,669
4. Non-services Subtotal	\$481,794	\$0	\$481,794	\$3,128	\$0	\$3,128	\$484,922
a. Clinical Quality Management	\$104,172		\$104,172	\$0		\$0	\$104,172
b. Grantee Administration	\$377,622		\$377,622	\$3,128		\$3,128	\$380,750
5. Total Expenditures	\$5,794,482	\$25,437	\$5,819,919	\$370,672	\$0	\$370,672	\$6,190,590

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$3,345,916	\$0	\$3,345,916	\$166,051	\$0	\$166,051	\$3,511,966
a. Outpatient /Ambulatory Health Services	\$857,655		\$857,655			\$0	\$857,655
b. AIDS Drug Assistance Program (ADAP) Treatments	\$197,376		\$197,376			\$0	\$197,376
c. AIDS Pharmaceutical Assistance (local)	\$509,299		\$509,299			\$0	\$509,299
d. Oral Health Care	\$429,736		\$429,736			\$0	\$429,736
e. Early Intervention Services	\$247,219		\$247,219	\$75,952		\$75,952	\$323,171
f. Health Insurance Premium & Cost Sharing Assistance	\$273,819		\$273,819			\$0	\$273,819
g. Home Health Care	\$0		\$0			\$0	\$0
h. Home and Community-based Health Services	\$0		\$0			\$0	\$0
i. Hospice Services	\$135,289		\$135,289			\$0	\$135,289
j. Mental Health Services	\$202,120		\$202,120	\$49,661		\$49,661	\$251,781
k. Medical Nutrition Therapy	\$41,869		\$41,869	\$6,244		\$6,244	\$48,112
l. Medical Case Management (incl. Treatment Adherence)	\$328,969		\$328,969			\$0	\$328,969
m. Substance Abuse Services - outpatient	\$122,566		\$122,566	\$34,195		\$34,195	\$156,760
2. Support Services Subtotal	\$325,156	\$0	\$325,156	\$94,352	\$0	\$94,352	\$419,508
a. Case Management (non-Medical)	\$64,177		\$64,177	\$94,352		\$94,352	\$158,529
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$58,618		\$58,618			\$0	\$58,618
d. Food Bank/Home-Delivered Meals	\$105,347		\$105,347			\$0	\$105,347
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services			\$0			\$0	\$0
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$97,014		\$97,014			\$0	\$97,014
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$3,671,071	\$0	\$3,671,071	\$260,403	\$0	\$260,403	\$3,931,474
4. Non-services Subtotal	\$544,842	\$0	\$544,842	\$23,696	\$0	\$23,696	\$568,538
a. Clinical Quality Management	\$167,095		\$167,095	\$9,807		\$9,807	\$176,902
b. Grantee Administration	\$377,748		\$377,748	\$13,889		\$13,889	\$391,637
5. Total Expenditures	\$4,215,913	\$0	\$4,215,913	\$284,099	\$0	\$284,099	\$4,500,012

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$17,993,805	\$151,026	\$18,144,831	\$617,507	\$0	\$617,507	\$18,762,338
a. Outpatient /Ambulatory Health Services	\$9,681,811		\$9,681,811	\$277,614		\$277,614	\$9,959,425
b. AIDS Drug Assistance Program (ADAP) Treatments			\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$11,377		\$11,377			\$0	\$11,377
d. Oral Health Care	\$1,041,649	\$90,600	\$1,132,249			\$0	\$1,132,249
e. Early Intervention Services	\$513,070	\$60,426	\$573,496	\$228,585		\$228,585	\$802,081
f. Health Insurance Premium & Cost Sharing Assistance			\$0			\$0	\$0
g. Home Health Care	\$684,130		\$684,130			\$0	\$684,130
h. Home and Community-based Health Services	\$567,601		\$567,601			\$0	\$567,601
i. Hospice Services	\$1,111,429		\$1,111,429			\$0	\$1,111,429
j. Mental Health Services	\$3,045,022		\$3,045,022			\$0	\$3,045,022
k. Medical Nutrition Therapy			\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$1,238,138		\$1,238,138	\$111,308		\$111,308	\$1,349,446
m. Substance Abuse Services - outpatient	\$99,578		\$99,578			\$0	\$99,578
2. Support Services Subtotal	\$4,792,889	\$351,026	\$5,143,915	\$0	\$0	\$0	\$5,143,915
a. Case Management (non-Medical)	\$812,945		\$812,945			\$0	\$812,945
b. Child Care Services			\$0			\$0	\$0
c. Emergency Financial Assistance	\$1,261,397	\$251,026	\$1,512,423			\$0	\$1,512,423
d. Food Bank/Home-Delivered Meals	\$768,803	\$100,000	\$868,803			\$0	\$868,803
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services	\$1,244,748		\$1,244,748			\$0	\$1,244,748
g. Legal Services	\$274,995		\$274,995			\$0	\$274,995
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$7,106		\$7,106			\$0	\$7,106
j. Outreach Services	\$168,125		\$168,125			\$0	\$168,125
k. Psychosocial Support Services	\$192,125		\$192,125			\$0	\$192,125
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential	\$62,645		\$62,645			\$0	\$62,645
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$22,786,694	\$502,052	\$23,288,746	\$617,507	\$0	\$617,507	\$23,906,253
4. Non-services Subtotal	\$1,841,198	\$131,573	\$1,972,771	\$70,442	\$0	\$70,442	\$2,043,213
a. Clinical Quality Management	\$350,000		\$350,000			\$0	\$350,000
b. Grantee Administration	\$1,491,198	\$131,573	\$1,622,771	\$70,442		\$70,442	\$1,693,213
5. Total Expenditures	\$24,627,892	\$633,625	\$25,261,517	\$687,949	\$0	\$687,949	\$25,949,466

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$2,210,844	\$40,652	\$2,251,496	\$152,499	\$0	\$152,499	\$2,403,995
a. Outpatient /Ambulatory Health Services	\$1,152,041	\$40,652	\$1,192,693	\$152,499		\$152,499	\$1,345,192
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0		\$0	\$0		\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$165,941		\$165,941	\$0		\$0	\$165,941
d. Oral Health Care	\$192,760		\$192,760	\$0		\$0	\$192,760
e. Early Intervention Services	\$171,514		\$171,514	\$0		\$0	\$171,514
f. Health Insurance Premium & Cost Sharing Assistance	\$4,156		\$4,156	\$0		\$0	\$4,156
g. Home Health Care	\$0		\$0			\$0	\$0
h. Home and Community-based Health Services	\$22,169		\$22,169			\$0	\$22,169
i. Hospice Services	\$0		\$0			\$0	\$0
j. Mental Health Services	\$165,238		\$165,238			\$0	\$165,238
k. Medical Nutrition Therapy	\$0		\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$275,176		\$275,176			\$0	\$275,176
m. Substance Abuse Services - outpatient	\$61,848		\$61,848			\$0	\$61,848
2. Support Services Subtotal	\$67,219	\$0	\$67,219	\$0	\$0	\$0	\$67,219
a. Case Management (non-Medical)	\$35,374		\$35,374			\$0	\$35,374
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$3,239		\$3,239			\$0	\$3,239
d. Food Bank/Home-Delivered Meals			\$0			\$0	\$0
e. Health Education/Risk Reduction			\$0			\$0	\$0
f. Housing Services			\$0			\$0	\$0
g. Legal Services	\$15,099		\$15,099			\$0	\$15,099
h. Linguistics Services			\$0			\$0	\$0
i. Medical Transportation Services	\$13,507		\$13,507			\$0	\$13,507
j. Outreach Services			\$0			\$0	\$0
k. Psychosocial Support Services			\$0			\$0	\$0
l. Referral for Health Care/Supportive Services			\$0			\$0	\$0
m. Rehabilitation Services			\$0			\$0	\$0
n. Respite Care			\$0			\$0	\$0
o. Substance Abuse Services - residential			\$0			\$0	\$0
p. Treatment Adherence Counseling			\$0			\$0	\$0
3. Total Service Expenditures	\$2,278,063	\$40,652	\$2,318,715	\$152,499	\$0	\$152,499	\$2,471,214
4. Non-services Subtotal	\$402,011	\$0	\$402,011	\$26,911	\$0	\$26,911	\$428,922
a. Clinical Quality Management	\$134,004		\$134,004	\$8,971		\$8,971	\$142,975
b. Grantee Administration	\$268,007		\$268,007	\$17,940		\$17,940	\$285,947
5. Total Expenditures	\$2,680,074	\$40,652	\$2,720,726	\$179,410	\$0	\$179,410	\$2,900,136

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$840,995	\$0	\$840,995	\$7,430	\$0	\$7,430	\$848,425
a. Outpatient /Ambulatory Health Services	\$484,431		\$484,431	\$7,430		\$7,430	\$491,861
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0		\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0			\$0	\$0
d. Oral Health Care	\$70,700		\$70,700			\$0	\$70,700
e. Early Intervention Services	\$0		\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$0		\$0			\$0	\$0
g. Home Health Care	\$0		\$0			\$0	\$0
h. Home and Community-based Health Services	\$0		\$0			\$0	\$0
i. Hospice Services	\$0		\$0			\$0	\$0
j. Mental Health Services	\$77,864		\$77,864			\$0	\$77,864
k. Medical Nutrition Therapy	\$46,000		\$46,000			\$0	\$46,000
l. Medical Case Management (incl. Treatment Adherence)	\$120,000		\$120,000			\$0	\$120,000
m. Substance Abuse Services - outpatient	\$42,000		\$42,000			\$0	\$42,000
2. Support Services Subtotal	\$144,130	\$0	\$144,130	\$0	\$0	\$0	\$144,130
a. Case Management (non-Medical)	\$55,000		\$55,000			\$0	\$55,000
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$0		\$0			\$0	\$0
d. Food Bank/Home-Delivered Meals	\$85,130		\$85,130			\$0	\$85,130
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$0		\$0			\$0	\$0
g. Legal Services	\$0		\$0			\$0	\$0
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$4,000		\$4,000			\$0	\$4,000
j. Outreach Services	\$0		\$0			\$0	\$0
k. Psychosocial Support Services	\$0		\$0			\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$0		\$0			\$0	\$0
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$985,125	\$0	\$985,125	\$7,430	\$0	\$7,430	\$992,555
4. Non-services Subtotal	\$175,359	\$0	\$175,359	\$0	\$0	\$0	\$175,359
a. Clinical Quality Management	\$58,453		\$58,453			\$0	\$58,453
b. Grantee Administration	\$116,906		\$116,906			\$0	\$116,906
5. Total Expenditures	\$1,160,484	\$0	\$1,160,484	\$7,430	\$0	\$7,430	\$1,167,914

FY 2010 Part A & MAI Expenditures Report

Vineland did not submit a report.

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$6,141,131	\$27,598	\$6,168,729	\$526,240	\$0	\$526,240	\$6,694,969
a. Outpatient /Ambulatory Health Services	\$2,447,494	\$27,598	\$2,475,092			\$0	\$2,475,092
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	\$0	\$0			\$0	\$0
c. AIDS Pharmaceutical Assistance (local)	\$781,534	\$0	\$781,534			\$0	\$781,534
d. Oral Health Care	\$405,112	\$0	\$405,112			\$0	\$405,112
e. Early Intervention Services	\$0	\$0	\$0			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$209,000	\$0	\$209,000			\$0	\$209,000
g. Home Health Care	\$100,925	\$0	\$100,925			\$0	\$100,925
h. Home and Community-based Health Services	\$0	\$0	\$0			\$0	\$0
i. Hospice Services	\$0	\$0	\$0			\$0	\$0
j. Mental Health Services	\$87,029	\$0	\$87,029			\$0	\$87,029
k. Medical Nutrition Therapy	\$0	\$0	\$0			\$0	\$0
l. Medical Case Management (incl. Treatment Adherence)	\$2,086,074	\$0	\$2,086,074	\$526,240		\$526,240	\$2,612,314
m. Substance Abuse Services - outpatient	\$23,963	\$0	\$23,963			\$0	\$23,963
2. Support Services Subtotal	\$952,665	\$0	\$952,665	\$0	\$0	\$0	\$952,665
a. Case Management (non-Medical)	\$98,910		\$98,910			\$0	\$98,910
b. Child Care Services	\$0		\$0			\$0	\$0
c. Emergency Financial Assistance	\$86,047		\$86,047			\$0	\$86,047
d. Food Bank/Home-Delivered Meals	\$201,727		\$201,727			\$0	\$201,727
e. Health Education/Risk Reduction	\$0		\$0			\$0	\$0
f. Housing Services	\$0		\$0			\$0	\$0
g. Legal Services	\$253,654		\$253,654			\$0	\$253,654
h. Linguistics Services	\$0		\$0			\$0	\$0
i. Medical Transportation Services	\$107,810		\$107,810			\$0	\$107,810
j. Outreach Services	\$196,311		\$196,311			\$0	\$196,311
k. Psychosocial Support Services	\$0		\$0			\$0	\$0
l. Referral for Health Care/Supportive Services	\$0		\$0			\$0	\$0
m. Rehabilitation Services	\$0		\$0			\$0	\$0
n. Respite Care	\$0		\$0			\$0	\$0
o. Substance Abuse Services - residential	\$8,206		\$8,206			\$0	\$8,206
p. Treatment Adherence Counseling	\$0		\$0			\$0	\$0
3. Total Service Expenditures	\$7,093,796	\$27,598	\$7,121,394	\$526,240	\$0	\$526,240	\$7,647,634
4. Non-services Subtotal	\$1,249,423	\$0	\$1,249,423	\$78,038	\$0	\$78,038	\$1,327,461
a. Clinical Quality Management	\$415,894		\$415,894	\$25,652		\$25,652	\$441,546
b. Grantee Administration	\$833,529		\$833,529	\$52,386		\$52,386	\$885,915
5. Total Expenditures	\$8,343,219	\$27,598	\$8,370,817	\$604,278	\$0	\$604,278	\$8,975,095

FY 2010 Part A & MAI Expenditures Report

Expenditure Categories	PART A AWARD			MAI AWARD			PART A + MAI TOTAL AWARD
	CURRENT FY	PRIOR FY CARRYOVER	PART A TOTAL	CURRENT FY	PRIOR FY CARRYOVER	MAI TOTAL	
1. Core Medical Services Subtotal	\$422,935,846	\$3,117,200	\$426,053,046	\$32,122,661	\$16,512	\$32,139,173	\$458,192,221
a. Outpatient /Ambulatory Health Services	\$165,114,530	\$1,333,129	\$166,447,659	\$10,376,768	\$4,200	\$10,380,968	\$176,828,627
b. AIDS Drug Assistance Program (ADAP) Treatments	\$22,847,952	\$389,441	\$23,237,393	\$1,612,590	\$0	\$1,612,590	\$24,849,983
c. AIDS Pharmaceutical Assistance (local)	\$21,978,391	\$465,514	\$22,443,905	\$1,362,559	\$0	\$1,362,559	\$23,806,464
d. Oral Health Care	\$32,667,209	\$297,617	\$32,964,826	\$1,188,347	\$0	\$1,188,347	\$34,153,173
e. Early Intervention Services	\$15,360,478	\$82,558	\$15,443,036	\$4,389,212	\$12,312	\$4,401,524	\$19,844,560
f. Health Insurance Premium & Cost Sharing Assistance	\$9,003,373	\$175,098	\$9,178,471	\$14,166	\$0	\$14,166	\$9,192,637
g. Home Health Care	\$2,674,244	\$0	\$2,674,244	\$21,200	\$0	\$21,200	\$2,695,444
h. Home and Community-based Health Services	\$1,820,532	\$0	\$1,820,532	\$0	\$0	\$0	\$1,820,532
i. Hospice Services	\$1,722,047	\$29,015	\$1,751,062	\$0	\$0	\$0	\$1,751,062
j. Mental Health Services	\$29,103,795	\$82,987	\$29,186,782	\$1,015,604	\$0	\$1,015,604	\$30,202,386
k. Medical Nutrition Therapy	\$4,267,459	\$0	\$4,267,459	\$122,679	\$0	\$122,679	\$4,390,139
l. Medical Case Management (incl. Treatment Adherence)	\$94,694,487	\$91,421	\$94,785,908	\$10,855,057	\$0	\$10,855,057	\$105,640,965
m. Substance Abuse Services - outpatient	\$21,681,349	\$170,419	\$21,851,768	\$1,164,481	\$0	\$1,164,481	\$23,016,249
2. Support Services Subtotal	\$98,219,105	\$464,908	\$98,684,013	\$5,157,958	\$0	\$5,157,958	\$103,841,973
a. Case Management (non-Medical)	\$8,979,751	\$4,248	\$8,984,000	\$989,163	\$0	\$989,163	\$9,973,163
b. Child Care Services	\$347,734	\$0	\$347,734	\$12,914	\$0	\$12,914	\$360,648
c. Emergency Financial Assistance	\$4,103,963	\$251,553	\$4,355,516	\$51,054	\$0	\$51,054	\$4,406,570
d. Food Bank/Home-Delivered Meals	\$23,489,125	\$103,242	\$23,592,367	\$83,061	\$0	\$83,061	\$23,675,428
e. Health Education/Risk Reduction	\$459,397	\$0	\$459,397	\$419,987	\$0	\$419,987	\$879,385
f. Housing Services	\$21,148,513	\$87,810	\$21,236,323	\$555,241	\$0	\$555,241	\$21,791,564
g. Legal Services	\$9,517,712	\$2,334	\$9,520,046	\$0	\$0	\$0	\$9,520,046
h. Linguistics Services	\$322,440	\$0	\$322,440	\$44,674	\$0	\$44,674	\$367,114
i. Medical Transportation Services	\$9,909,140	\$4,221	\$9,913,362	\$158,080	\$0	\$158,080	\$10,071,442
j. Outreach Services	\$4,283,343	\$11,500	\$4,294,843	\$1,593,249	\$0	\$1,593,249	\$5,888,092
k. Psychosocial Support Services	\$6,368,047	\$0	\$6,368,047	\$493,397	\$0	\$493,397	\$6,861,444
l. Referral for Health Care/Supportive Services	\$665,080	\$0	\$665,080	\$0	\$0	\$0	\$665,080
m. Rehabilitation Services	\$124,883	\$0	\$124,883	\$0	\$0	\$0	\$124,883
n. Respite Care	\$120,580	\$0	\$120,580	\$0	\$0	\$0	\$120,580
o. Substance Abuse Services - residential	\$7,792,608	\$0	\$7,792,608	\$362,540	\$0	\$362,540	\$8,155,148
p. Treatment Adherence Counseling	\$586,789	\$0	\$586,789	\$394,597	\$0	\$394,597	\$981,386
3. Total Service Expenditures	\$521,154,951	\$3,582,108	\$524,737,059	\$37,280,619	\$16,512	\$37,297,131	\$562,034,194
4. Non-services Subtotal	\$74,253,218	\$141,215	\$74,394,433	\$3,923,264	\$0	\$3,923,264	\$78,317,696
a. Clinical Quality Management	\$19,382,863	\$2,761	\$19,385,624	\$790,724	\$0	\$790,724	\$20,176,348
b. Grantee Administration	\$54,870,356	\$138,454	\$55,008,809	\$3,132,539	\$0	\$3,132,539	\$58,141,348
5. Total Expenditures	\$595,408,169	\$3,723,323	\$599,131,492	\$41,203,883	\$16,512	\$41,220,395	\$640,351,890

Caugus and Vineland did not report. Totals do not reflect expenditures for these two grantees.