

FY12 Part A Allocations Report for Total Part A Grantees

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$421,334,416	82.84%	\$39,134,727	86.81%	\$460,469,143	83.17%
a. Outpatient /Ambulatory Health Services	\$163,170,658	32.08%	\$13,902,587	30.84%	\$177,073,245	31.98%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$12,553,167	2.47%	\$68,807	0.15%	\$12,621,974	2.28%
c. AIDS Pharmaceutical Assistance (local)	\$25,097,609	4.93%	\$724,405	1.61%	\$25,822,015	4.66%
d. Oral Health Care	\$32,526,109	6.40%	\$1,289,295	2.86%	\$33,815,404	6.11%
e. Early Intervention Services	\$19,228,174	3.78%	\$6,534,019	14.49%	\$25,762,193	4.65%
f. Health Insurance Premium & Cost Sharing Assistance	\$7,877,551	1.55%	\$206,420	0.46%	\$8,083,971	1.46%
g. Home Health Care	\$2,577,590	0.51%	\$24,774	0.05%	\$2,602,364	0.47%
h. Home and Community-based Health Services	\$1,924,163	0.38%	\$0	0.00%	\$1,924,163	0.35%
i. Hospice Services	\$1,457,157	0.29%	\$0	0.00%	\$1,457,157	0.26%
j. Mental Health Services	\$29,175,454	5.74%	\$1,373,310	3.05%	\$30,548,763	5.52%
k. Medical Nutrition Therapy	\$4,583,032	0.90%	\$73,267	0.16%	\$4,656,299	0.84%
l. Medical Case Management (incl. Treatment Adherence)	\$98,387,702	19.34%	\$13,775,504	30.56%	\$112,163,206	20.26%
m. Substance Abuse Services - outpatient	\$22,776,049	4.48%	\$1,162,338	2.58%	\$23,938,387	4.32%
Support Services Subtotal	\$87,262,893	17.16%	\$5,948,400	13.19%	\$93,211,294	16.83%
a. Case Management (non-Medical)	\$10,638,455	2.09%	\$1,238,296	2.75%	\$11,876,751	2.15%
b. Child Care Services	\$241,473	0.05%	\$0	0.00%	\$241,473	0.04%
c. Emergency Financial Assistance	\$3,313,777	0.65%	\$113,997	0.25%	\$3,427,774	0.62%
d. Food Bank/Home-Delivered Meals	\$17,628,422	3.47%	\$139,878	0.31%	\$17,768,300	3.21%
e. Health Education/Risk Reduction	\$248,420	0.05%	\$77,302	0.17%	\$325,722	0.06%
f. Housing Services	\$19,050,958	3.75%	\$1,272,352	2.82%	\$20,323,310	3.67%
g. Legal Services	\$8,906,512	1.75%	\$0	0.00%	\$8,906,512	1.61%
h. Linguistics Services	\$352,245	0.07%	\$116,424	0.26%	\$468,669	0.08%
i. Medical Transportation Services	\$9,239,401	1.82%	\$296,900	0.66%	\$9,536,301	1.72%
j. Outreach Services	\$3,389,348	0.67%	\$1,688,491	3.75%	\$5,077,839	0.92%
k. Psychosocial Support Services	\$6,243,895	1.23%	\$447,417	0.99%	\$6,691,312	1.21%
l. Referral for Health Care/Supportive Services	\$379,110	0.07%	\$0	0.00%	\$379,110	0.07%
m. Rehabilitation Services	\$77,044	0.02%	\$0	0.00%	\$77,044	0.01%
n. Respite Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$6,751,045	1.33%	\$131,898	0.29%	\$6,882,943	1.24%
p. Treatment Adherence Counseling	\$802,789	0.16%	\$425,445	0.94%	\$1,228,234	0.22%
Total Service Allocations	\$508,597,309	100.00%	\$45,083,127	100.00%	\$553,680,436	100.00%
Non-services Subtotal	\$78,614,801	13.39%	\$5,207,758	10.36%	\$83,822,559	13.15%
a. Clinical Quality Management	\$22,271,680	3.79%	\$1,090,914	2.17%	\$23,362,594	3.66%
b. Grantee Administration	\$56,343,121	9.60%	\$4,116,844	8.19%	\$60,459,965	9.48%
Total Allocations (Service + Non-service)	\$587,212,110	100.00%	\$50,290,885	100.00%	\$637,502,995	100.00%

FY12 Part A Allocations Report for Austin

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$2,919,257	85.11%	\$61,147	27.27%	\$2,980,404	81.56%
a. Outpatient /Ambulatory Health Services	\$1,115,800	32.53%		0.00%	\$1,115,800	30.53%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$969	0.03%		0.00%	\$969	0.03%
c. AIDS Pharmaceutical Assistance (local)	\$374,731	10.93%		0.00%	\$374,731	10.25%
d. Oral Health Care	\$437,527	12.76%		0.00%	\$437,527	11.97%
e. Early Intervention Services		0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$135,379	3.95%		0.00%	\$135,379	3.70%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services	\$77,673	2.26%		0.00%	\$77,673	2.13%
j. Mental Health Services	\$293,894	8.57%		0.00%	\$293,894	8.04%
k. Medical Nutrition Therapy	\$70,208	2.05%		0.00%	\$70,208	1.92%
l. Medical Case Management (incl. Treatment Adherence)	\$219,295	6.39%	\$61,147	27.27%	\$280,442	7.67%
m. Substance Abuse Services - outpatient	\$193,781	5.65%		0.00%	\$193,781	5.30%
Support Services Subtotal	\$510,755	14.89%	\$163,101	72.73%	\$673,856	18.44%
a. Case Management (non-Medical)	\$258,255	7.53%	\$129,042	57.54%	\$387,297	10.60%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$61,500	1.79%		0.00%	\$61,500	1.68%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$25,000	0.73%		0.00%	\$25,000	0.68%
j. Outreach Services	\$65,085	1.90%	\$34,059	15.19%	\$99,144	2.71%
k. Psychosocial Support Services	\$14,658	0.43%		0.00%	\$14,658	0.40%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$86,257	2.51%		0.00%	\$86,257	2.36%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$3,430,012	100.00%	\$224,248	100.00%	\$3,654,260	100.00%
Non-services Subtotal	\$605,296	15.00%	\$39,572	15.00%	\$644,868	15.00%
a. Clinical Quality Management	\$201,765	5.00%	\$13,190	5.00%	\$214,955	5.00%
b. Grantee Administration	\$403,531	10.00%	\$26,382	10.00%	\$429,913	10.00%
Total Allocations (Service + Non-service)	\$4,035,308	100.00%	\$263,820	100.00%	\$4,299,128	100.00%

FY12 Part A Allocations Report for Atlanta

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$16,050,447	90.95%	\$1,963,609	100.00%	\$18,014,056	91.86%
a. Outpatient / Ambulatory Health Services	\$8,454,657	47.91%	\$1,963,609	100.00%	\$10,418,266	53.12%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$300,000	1.70%		0.00%	\$300,000	1.53%
c. AIDS Pharmaceutical Assistance (local)	\$1,486,204	8.42%		0.00%	\$1,486,204	7.58%
d. Oral Health Care	\$1,510,352	8.56%		0.00%	\$1,510,352	7.70%
e. Early Intervention Services		0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$1,489,766	8.44%		0.00%	\$1,489,766	7.60%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,556,869	8.82%		0.00%	\$1,556,869	7.94%
m. Substance Abuse Services - outpatient	\$1,252,599	7.10%		0.00%	\$1,252,599	6.39%
Support Services Subtotal	\$1,596,846	9.05%	\$0	0.00%	\$1,596,846	8.14%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services	\$27,093	0.15%		0.00%	\$27,093	0.14%
c. Emergency Financial Assistance	\$26,900	0.15%		0.00%	\$26,900	0.14%
d. Food Bank/Home-Delivered Meals	\$1,029,727	5.84%		0.00%	\$1,029,727	5.25%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services	\$94,383	0.53%		0.00%	\$94,383	0.48%
h. Linguistics Services	\$73,718	0.42%		0.00%	\$73,718	0.38%
i. Medical Transportation Services	\$155,725	0.88%		0.00%	\$155,725	0.79%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services	\$189,301	1.07%		0.00%	\$189,301	0.97%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$17,647,293	100.00%	\$1,963,609	100.00%	\$19,610,902	100.00%
Non-services Subtotal	\$1,373,018	7.22%	\$0	0.00%	\$1,373,018	6.54%
a. Clinical Quality Management	\$110,650	0.58%		0.00%	\$110,650	0.53%
b. Grantee Administration	\$1,262,368	6.64%		0.00%	\$1,262,368	6.02%
Total Allocations (Service + Non-service)	\$19,020,311	100.00%	\$1,963,609	100.00%	\$20,983,920	100.00%

FY12 Part A Allocations Report for Baltimore

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$12,746,826	78.44%	\$1,234,577	71.04%	\$13,981,403	77.73%
a. Outpatient / Ambulatory Health Services	\$7,949,322	48.92%	\$421,882	24.28%	\$8,371,204	46.54%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Oral Health Care	\$1,048,069	6.45%	\$63,632	3.66%	\$1,111,701	6.18%
e. Early Intervention Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$96,313	0.59%	\$0	0.00%	\$96,313	0.54%
g. Home Health Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services	\$53,266	0.33%	\$0	0.00%	\$53,266	0.30%
j. Mental Health Services	\$670,536	4.13%	\$231,396	13.32%	\$901,932	5.01%
k. Medical Nutrition Therapy	\$183,438	1.13%	\$46,407	2.67%	\$229,845	1.28%
l. Medical Case Management (incl. Treatment Adherence)	\$2,091,474	12.87%	\$346,260	19.93%	\$2,437,734	13.55%
m. Substance Abuse Services - outpatient	\$654,408	4.03%	\$125,000	7.19%	\$779,408	4.33%
Support Services Subtotal	\$3,502,939	21.56%	\$503,224	28.96%	\$4,006,163	22.27%
a. Case Management (non-Medical)	\$219,348	1.35%	\$0	0.00%	\$219,348	1.22%
b. Child Care Services	\$74,192	0.46%	\$0	0.00%	\$74,192	0.41%
c. Emergency Financial Assistance	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$438,482	2.70%	\$69,960	4.03%	\$508,442	2.83%
e. Health Education/Risk Reduction	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Housing Services	\$1,006,832	6.20%	\$0	0.00%	\$1,006,832	5.60%
g. Legal Services	\$192,137	1.18%	\$0	0.00%	\$192,137	1.07%
h. Linguistics Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Medical Transportation Services	\$322,523	1.98%	\$53,888	3.10%	\$376,411	2.09%
j. Outreach Services	\$755,842	4.65%	\$313,988	18.07%	\$1,069,830	5.95%
k. Psychosocial Support Services	\$364,223	2.24%	\$65,388	3.76%	\$429,611	2.39%
l. Referral for Health Care/Supportive Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$129,360	0.80%	\$0	0.00%	\$129,360	0.72%
p. Treatment Adherence Counseling	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Service Allocations	\$16,249,765	100.00%	\$1,737,801	100.00%	\$17,987,566	100.00%
Non-services Subtotal	\$2,726,070	14.37%	\$306,654	15.00%	\$3,032,724	14.43%
a. Clinical Quality Management	\$808,453	4.26%	\$102,218	5.00%	\$910,671	4.33%
b. Grantee Administration	\$1,917,617	10.11%	\$204,436	10.00%	\$2,122,053	10.10%
Total Allocations (Service + Non-service)	\$18,975,835	100.00%	\$2,044,455	100.00%	\$21,020,290	100.00%

FY12 Part A Allocations Report for Baton Rouge

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$2,790,234	85.28%	\$235,841	67.93%	\$3,026,075	83.61%
a. Outpatient /Ambulatory Health Services	\$1,115,000	34.08%	\$28,078	8.09%	\$1,143,078	31.58%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$100,000	3.06%		0.00%	\$100,000	2.76%
c. AIDS Pharmaceutical Assistance (local)	\$222,000	6.78%		0.00%	\$222,000	6.13%
d. Oral Health Care	\$317,000	9.69%	\$27,500	7.92%	\$344,500	9.52%
e. Early Intervention Services	\$75,000	2.29%	\$128,908	37.13%	\$203,908	5.63%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$68,234	2.09%		0.00%	\$68,234	1.89%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$793,000	24.24%	\$26,355	7.59%	\$819,355	22.64%
m. Substance Abuse Services - outpatient	\$100,000	3.06%	\$25,000	7.20%	\$125,000	3.45%
Support Services Subtotal	\$481,719	14.72%	\$111,320	32.07%	\$593,039	16.39%
a. Case Management (non-Medical)	\$155,000	4.74%		0.00%	\$155,000	4.28%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$30,000	0.92%	\$66,000	19.01%	\$96,000	2.65%
d. Food Bank/Home-Delivered Meals		0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services	\$90,000	2.75%		0.00%	\$90,000	2.49%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$175,000	5.35%	\$16,500	4.75%	\$191,500	5.29%
j. Outreach Services	\$31,719	0.97%	\$28,820	8.30%	\$60,539	1.67%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$3,271,953	100.00%	\$347,161	100.00%	\$3,619,114	100.00%
Non-services Subtotal	\$577,402	15.00%	\$61,263	15.00%	\$638,665	15.00%
a. Clinical Quality Management	\$192,467	5.00%	\$20,421	5.00%	\$212,888	5.00%
b. Grantee Administration	\$384,935	10.00%	\$40,842	10.00%	\$425,777	10.00%
Total Allocations (Service + Non-service)	\$3,849,355	100.00%	\$408,424	100.00%	\$4,257,779	100.00%

FY12 Part A Allocations Report for Bergen-Passaic

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$2,526,448	78.47%	\$105,000	36.77%	\$2,631,448	75.07%
a. Outpatient /Ambulatory Health Services	\$764,095	23.73%		0.00%	\$764,095	21.80%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$513,672	15.95%		0.00%	\$513,672	14.65%
d. Oral Health Care	\$110,354	3.43%		0.00%	\$110,354	3.15%
e. Early Intervention Services	\$0	0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$353,136	10.97%		0.00%	\$353,136	10.07%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$429,315	13.33%		0.00%	\$429,315	12.25%
m. Substance Abuse Services - outpatient	\$355,876	11.05%	\$105,000	36.77%	\$460,876	13.15%
Support Services Subtotal	\$693,188	21.53%	\$180,561	63.23%	\$873,749	24.93%
a. Case Management (non-Medical)	\$358,345	11.13%	\$126,069	44.15%	\$484,414	13.82%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$47,006	1.46%		0.00%	\$47,006	1.34%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$7,730	0.24%		0.00%	\$7,730	0.22%
g. Legal Services	\$32,840	1.02%		0.00%	\$32,840	0.94%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$157,440	4.89%		0.00%	\$157,440	4.49%
j. Outreach Services	\$75,661	2.35%	\$54,492	19.08%	\$130,153	3.71%
k. Psychosocial Support Services	\$14,166	0.44%		0.00%	\$14,166	0.40%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$3,219,636	100.00%	\$285,561	100.00%	\$3,505,197	100.00%
Non-services Subtotal	\$568,169	15.00%	\$50,393	15.00%	\$618,562	15.00%
a. Clinical Quality Management	\$189,390	5.00%	\$16,798	5.00%	\$206,188	5.00%
b. Grantee Administration	\$378,779	10.00%	\$33,595	10.00%	\$412,374	10.00%
Total Allocations (Service + Non-service)	\$3,787,805	100.00%	\$335,954	100.00%	\$4,123,759	100.00%

FY12 Part A Allocations Report for Boston

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$8,067,128	72.79%	\$636,118	82.56%	\$8,703,246	73.43%
a. Outpatient / Ambulatory Health Services	\$79,908	0.72%		0.00%	\$79,908	0.67%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$2,069,054	18.67%		0.00%	\$2,069,054	17.46%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$825,597	7.45%		0.00%	\$825,597	6.97%
e. Early Intervention Services		0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$105,934	0.96%		0.00%	\$105,934	0.89%
k. Medical Nutrition Therapy	\$797,195	7.19%		0.00%	\$797,195	6.73%
l. Medical Case Management (incl. Treatment Adherence)	\$4,115,141	37.13%	\$636,118	82.56%	\$4,751,259	40.09%
m. Substance Abuse Services - outpatient	\$74,299	0.67%		0.00%	\$74,299	0.63%
Support Services Subtotal	\$3,015,005	27.21%	\$134,345	17.44%	\$3,149,350	26.57%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$480,779	4.34%		0.00%	\$480,779	4.06%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$742,629	6.70%		0.00%	\$742,629	6.27%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$161,246	1.46%		0.00%	\$161,246	1.36%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services	\$718,761	6.49%	\$134,345	17.44%	\$853,106	7.20%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$911,590	8.23%		0.00%	\$911,590	7.69%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$11,082,133	100.00%	\$770,463	100.00%	\$11,852,596	100.00%
Non-services Subtotal	\$1,955,670	15.00%	\$135,964	15.00%	\$2,091,634	15.00%
a. Clinical Quality Management	\$651,890	5.00%	\$45,321	5.00%	\$697,211	5.00%
b. Grantee Administration	\$1,303,780	10.00%	\$90,643	10.00%	\$1,394,423	10.00%
Total Allocations (Service + Non-service)	\$13,037,803	100.00%	\$906,427	100.00%	\$13,944,230	100.00%

FY12 Part A Allocations Report for Charlotte

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$4,119,552	95.70%	\$430,433	100.00%	\$4,549,985	96.09%
a. Outpatient /Ambulatory Health Services	\$2,842,929	66.04%	\$357,660	83.09%	\$3,200,589	67.59%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$264,464	6.14%		0.00%	\$264,464	5.59%
d. Oral Health Care	\$410,564	9.54%		0.00%	\$410,564	8.67%
e. Early Intervention Services		0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$19,342	0.45%		0.00%	\$19,342	0.41%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$42,828	0.99%		0.00%	\$42,828	0.90%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$539,425	12.53%	\$72,773	16.91%	\$612,198	12.93%
m. Substance Abuse Services - outpatient		0.00%		0.00%	\$0	0.00%
Support Services Subtotal	\$185,221	4.30%	\$0	0.00%	\$185,221	3.91%
a. Case Management (non-Medical)	\$10,000	0.23%		0.00%	\$10,000	0.21%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals		0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$94,221	2.19%		0.00%	\$94,221	1.99%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services	\$81,000	1.88%		0.00%	\$81,000	1.71%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$4,304,773	100.00%	\$430,433	100.00%	\$4,735,206	100.00%
Non-services Subtotal	\$759,666	15.00%	\$75,959	15.00%	\$835,625	15.00%
a. Clinical Quality Management	\$253,222	5.00%	\$25,320	5.00%	\$278,542	5.00%
b. Grantee Administration	\$506,444	10.00%	\$50,639	10.00%	\$557,083	10.00%
Total Allocations (Service + Non-service)	\$5,064,439	100.00%	\$506,392	100.00%	\$5,570,831	100.00%

FY12 Part A Allocations Report for Chicago

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$15,059,515	76.02%	\$1,672,157	86.26%	\$16,731,672	76.93%
a. Outpatient / Ambulatory Health Services	\$7,934,182	40.05%	\$1,317,897	67.99%	\$9,252,079	42.54%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$1,098,222	5.54%		0.00%	\$1,098,222	5.05%
e. Early Intervention Services	\$362,342	1.83%	\$71,393	3.68%	\$433,735	1.99%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$1,371,316	6.92%	\$211,728	10.92%	\$1,583,044	7.28%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$3,051,329	15.40%		0.00%	\$3,051,329	14.03%
m. Substance Abuse Services - outpatient	\$1,242,124	6.27%	\$71,139	3.67%	\$1,313,263	6.04%
Support Services Subtotal	\$4,750,636	23.98%	\$266,301	13.74%	\$5,016,937	23.07%
a. Case Management (non-Medical)	\$471,907	2.38%		0.00%	\$471,907	2.17%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$79,310	0.40%		0.00%	\$79,310	0.36%
d. Food Bank/Home-Delivered Meals	\$1,026,280	5.18%		0.00%	\$1,026,280	4.72%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$195,810	0.99%		0.00%	\$195,810	0.90%
g. Legal Services	\$692,943	3.50%		0.00%	\$692,943	3.19%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$418,075	2.11%		0.00%	\$418,075	1.92%
j. Outreach Services	\$135,063	0.68%	\$62,443	3.22%	\$197,506	0.91%
k. Psychosocial Support Services	\$942,353	4.76%	\$109,450	5.65%	\$1,051,803	4.84%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$788,895	3.98%	\$94,408	4.87%	\$883,303	4.06%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$19,810,151	100.00%	\$1,938,458	100.00%	\$21,748,609	100.00%
Non-services Subtotal	\$3,257,340	14.12%	\$215,384	10.00%	\$3,472,724	13.77%
a. Clinical Quality Management	\$1,039,517	4.51%		0.00%	\$1,039,517	4.12%
b. Grantee Administration	\$2,217,823	9.61%	\$215,384	10.00%	\$2,433,207	9.65%
Total Allocations (Service + Non-service)	\$23,067,491	100.00%	\$2,153,842	100.00%	\$25,221,333	100.00%

FY12 Part A Allocations Report for Cleveland

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$2,925,453	84.79%	\$278,146	100.00%	\$3,203,599	85.92%
a. Outpatient /Ambulatory Health Services	\$1,123,852	32.57%	\$125,000	44.94%	\$1,248,852	33.49%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$532,854	15.44%		0.00%	\$532,854	14.29%
d. Oral Health Care	\$358,569	10.39%		0.00%	\$358,569	9.62%
e. Early Intervention Services	\$176,122	5.10%		0.00%	\$176,122	4.72%
f. Health Insurance Premium & Cost Sharing Assistance	\$0	0.00%		0.00%	\$0	0.00%
g. Home Health Care	\$9,306	0.27%		0.00%	\$9,306	0.25%
h. Home and Community-based Health Services	\$60,000	1.74%		0.00%	\$60,000	1.61%
i. Hospice Services	\$12,465	0.36%		0.00%	\$12,465	0.33%
j. Mental Health Services	\$99,500	2.88%		0.00%	\$99,500	2.67%
k. Medical Nutrition Therapy	\$35,203	1.02%		0.00%	\$35,203	0.94%
l. Medical Case Management (incl. Treatment Adherence)	\$419,575	12.16%	\$153,146	55.06%	\$572,721	15.36%
m. Substance Abuse Services - outpatient	\$98,007	2.84%		0.00%	\$98,007	2.63%
Support Services Subtotal	\$524,878	15.21%	\$0	0.00%	\$524,878	14.08%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$50,104	1.45%		0.00%	\$50,104	1.34%
e. Health Education/Risk Reduction	\$0	0.00%		0.00%	\$0	0.00%
f. Housing Services	\$178,356	5.17%		0.00%	\$178,356	4.78%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$37,072	1.07%		0.00%	\$37,072	0.99%
j. Outreach Services	\$191,844	5.56%		0.00%	\$191,844	5.15%
k. Psychosocial Support Services	\$10,920	0.32%		0.00%	\$10,920	0.29%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$56,582	1.64%		0.00%	\$56,582	1.52%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$3,450,331	100.00%	\$278,146	100.00%	\$3,728,477	100.00%
Non-services Subtotal	\$608,882	15.00%	\$49,085	15.00%	\$657,967	15.00%
a. Clinical Quality Management	\$202,961	5.00%	\$16,362	5.00%	\$219,322	5.00%
b. Grantee Administration	\$405,921	10.00%	\$32,723	10.00%	\$438,644	10.00%
Total Allocations (Service + Non-service)	\$4,059,213	100.00%	\$327,231	100.00%	\$4,386,444	100.00%

FY12 Part A Allocations Report for Dallas

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$9,759,882	78.32%	\$742,359	77.70%	\$10,502,241	78.28%
a. Outpatient /Ambulatory Health Services	\$3,686,348	29.58%	\$415,431	43.48%	\$4,101,779	30.57%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$1,311,215	10.52%	\$206,424	21.61%	\$1,517,639	11.31%
d. Oral Health Care	\$1,182,228	9.49%	\$88,123	9.22%	\$1,270,351	9.47%
e. Early Intervention Services	\$240,206	1.93%		0.00%	\$240,206	1.79%
f. Health Insurance Premium & Cost Sharing Assistance	\$1,523,235	12.22%		0.00%	\$1,523,235	11.35%
g. Home Health Care	\$118,572	0.95%		0.00%	\$118,572	0.88%
h. Home and Community-based Health Services	\$32,474	0.26%		0.00%	\$32,474	0.24%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$156,187	1.25%		0.00%	\$156,187	1.16%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,381,883	11.09%	\$32,381	3.39%	\$1,414,264	10.54%
m. Substance Abuse Services - outpatient	\$127,534	1.02%		0.00%	\$127,534	0.95%
Support Services Subtotal	\$2,701,041	21.68%	\$213,046	22.30%	\$2,914,087	21.72%
a. Case Management (non-Medical)	\$1,201,407	9.64%	\$213,046	22.30%	\$1,414,453	10.54%
b. Child Care Services	\$1,764	0.01%		0.00%	\$1,764	0.01%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$538,175	4.32%		0.00%	\$538,175	4.01%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services	\$61,804	0.50%		0.00%	\$61,804	0.46%
h. Linguistics Services	\$67,448	0.54%		0.00%	\$67,448	0.50%
i. Medical Transportation Services	\$733,113	5.88%		0.00%	\$733,113	5.46%
j. Outreach Services	\$12,249	0.10%		0.00%	\$12,249	0.09%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$85,081	0.68%		0.00%	\$85,081	0.63%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$12,460,923	100.00%	\$955,405	100.00%	\$13,416,328	100.00%
Non-services Subtotal	\$1,502,027	10.76%	\$140,919	12.85%	\$1,642,946	10.91%
a. Clinical Quality Management	\$511,107	3.66%	\$58,287	5.32%	\$569,394	3.78%
b. Grantee Administration	\$990,920	7.10%	\$82,632	7.54%	\$1,073,552	7.13%
Total Allocations (Service + Non-service)	\$13,962,950	100.00%	\$1,096,324	100.00%	\$15,059,274	100.00%

FY12 Part A Allocations Report for Detroit

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$5,425,763	78.96%	\$681,107	100.00%	\$6,106,870	80.86%
a. Outpatient /Ambulatory Health Services	\$2,189,308	31.86%	\$524,453	77.00%	\$2,713,761	35.93%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$50,000	0.73%		0.00%	\$50,000	0.66%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$208,097	3.03%		0.00%	\$208,097	2.76%
e. Early Intervention Services	\$547,147	7.96%	\$156,654	23.00%	\$703,801	9.32%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$63,409	0.92%		0.00%	\$63,409	0.84%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$278,539	4.05%		0.00%	\$278,539	3.69%
k. Medical Nutrition Therapy	\$295,839	4.31%		0.00%	\$295,839	3.92%
l. Medical Case Management (incl. Treatment Adherence)	\$1,714,069	24.95%		0.00%	\$1,714,069	22.70%
m. Substance Abuse Services - outpatient	\$79,355	1.15%		0.00%	\$79,355	1.05%
Support Services Subtotal	\$1,445,576	21.04%	\$0	0.00%	\$1,445,576	19.14%
a. Case Management (non-Medical)	\$168,760	2.46%		0.00%	\$168,760	2.23%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$208,097	3.03%		0.00%	\$208,097	2.76%
d. Food Bank/Home-Delivered Meals	\$208,097	3.03%		0.00%	\$208,097	2.76%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$208,097	3.03%		0.00%	\$208,097	2.76%
g. Legal Services	\$69,366	1.01%		0.00%	\$69,366	0.92%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$361,828	5.27%		0.00%	\$361,828	4.79%
j. Outreach Services	\$125,272	1.82%		0.00%	\$125,272	1.66%
k. Psychosocial Support Services	\$61,756	0.90%		0.00%	\$61,756	0.82%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$34,303	0.50%		0.00%	\$34,303	0.45%
Total Service Allocations	\$6,871,339	100.00%	\$681,107	100.00%	\$7,552,446	100.00%
Non-services Subtotal	\$1,212,589	15.00%	\$120,195	15.00%	\$1,332,784	15.00%
a. Clinical Quality Management	\$404,196	5.00%	\$40,065	5.00%	\$444,261	5.00%
b. Grantee Administration	\$808,393	10.00%	\$80,130	10.00%	\$888,523	10.00%
Total Allocations (Service + Non-service)	\$8,083,928	100.00%	\$801,302	100.00%	\$8,885,230	100.00%

FY12 Part A Allocations Report for Denver

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$5,508,507	89.03%	\$286,798	100.00%	\$5,795,305	89.51%
a. Outpatient /Ambulatory Health Services	\$2,169,908	35.07%		0.00%	\$2,169,908	33.52%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$547,375	8.85%		0.00%	\$547,375	8.45%
d. Oral Health Care	\$789,224	12.76%		0.00%	\$789,224	12.19%
e. Early Intervention Services	\$367,223	5.93%	\$86,040	30.00%	\$453,263	7.00%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$25,103	0.41%		0.00%	\$25,103	0.39%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$386,346	6.24%	\$57,360	20.00%	\$443,706	6.85%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$819,838	13.25%	\$71,699	25.00%	\$891,537	13.77%
m. Substance Abuse Services - outpatient	\$403,490	6.52%	\$71,699	25.00%	\$475,189	7.34%
Support Services Subtotal	\$679,014	10.97%	\$0	0.00%	\$679,014	10.49%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$170,213	2.75%		0.00%	\$170,213	2.63%
d. Food Bank/Home-Delivered Meals	\$120,618	1.95%		0.00%	\$120,618	1.86%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$307,363	4.97%		0.00%	\$307,363	4.75%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$80,820	1.31%		0.00%	\$80,820	1.25%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$6,187,521	100.00%	\$286,798	100.00%	\$6,474,319	100.00%
Non-services Subtotal	\$1,015,731	14.10%	\$50,610	15.00%	\$1,066,341	14.14%
a. Clinical Quality Management	\$360,163	5.00%	\$16,870	5.00%	\$377,033	5.00%
b. Grantee Administration	\$655,568	9.10%	\$33,740	10.00%	\$689,308	9.14%
Total Allocations (Service + Non-service)	\$7,203,252	100.00%	\$337,408	100.00%	\$7,540,660	100.00%

FY12 Part A Allocations Report for District of Columbia

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$20,558,461	86.07%	\$2,317,749	88.12%	\$22,876,210	86.27%
a. Outpatient /Ambulatory Health Services	\$9,305,202	38.96%	\$825,010	31.37%	\$10,130,212	38.20%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$818,434	3.43%	\$3,000	0.11%	\$821,434	3.10%
d. Oral Health Care	\$1,921,391	8.04%	\$100,340	3.81%	\$2,021,731	7.62%
e. Early Intervention Services	\$884,084	3.70%		0.00%	\$884,084	3.33%
f. Health Insurance Premium & Cost Sharing Assistance	\$195,509	0.82%		0.00%	\$195,509	0.74%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$261,534	1.09%		0.00%	\$261,534	0.99%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$1,543,155	6.46%	\$338,311	12.86%	\$1,881,466	7.10%
k. Medical Nutrition Therapy	\$584,208	2.45%	\$2,000	0.08%	\$586,208	2.21%
l. Medical Case Management (incl. Treatment Adherence)	\$4,030,878	16.88%	\$923,729	35.12%	\$4,954,607	18.69%
m. Substance Abuse Services - outpatient	\$1,014,066	4.25%	\$125,359	4.77%	\$1,139,425	4.30%
Support Services Subtotal	\$3,327,538	13.93%	\$312,569	11.88%	\$3,640,107	13.73%
a. Case Management (non-Medical)	\$188,450	0.79%		0.00%	\$188,450	0.71%
b. Child Care Services	\$32,267	0.14%		0.00%	\$32,267	0.12%
c. Emergency Financial Assistance	\$787,095	3.30%	\$15,222	0.58%	\$802,317	3.03%
d. Food Bank/Home-Delivered Meals	\$1,345,588	5.63%		0.00%	\$1,345,588	5.07%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services	\$120,238	0.50%		0.00%	\$120,238	0.45%
h. Linguistics Services	\$178,215	0.75%	\$103,791	3.95%	\$282,006	1.06%
i. Medical Transportation Services	\$214,010	0.90%	\$8,225	0.31%	\$222,235	0.84%
j. Outreach Services	\$1,136	0.00%	\$92,091	3.50%	\$93,227	0.35%
k. Psychosocial Support Services	\$193,318	0.81%	\$93,240	3.54%	\$286,558	1.08%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$267,221	1.12%		0.00%	\$267,221	1.01%
Total Service Allocations	\$23,885,999	100.00%	\$2,630,318	100.00%	\$26,516,317	100.00%
Non-services Subtotal	\$4,215,177	15.00%	\$464,175	15.00%	\$4,679,352	15.00%
a. Clinical Quality Management	\$1,405,059	5.00%	\$154,725	5.00%	\$1,559,784	5.00%
b. Grantee Administration	\$2,810,118	10.00%	\$309,450	10.00%	\$3,119,568	10.00%
Total Allocations (Service + Non-service)	\$28,101,176	100.00%	\$3,094,493	100.00%	\$31,195,669	100.00%

FY12 Part A Allocations Report for Ft. Lauderdale

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$11,302,637	93.73%	\$772,636	72.64%	\$12,075,273	92.02%
a. Outpatient /Ambulatory Health Services	\$6,504,282	53.94%	\$100,000	9.40%	\$6,604,282	50.33%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$411,109	3.41%	\$0	0.00%	\$411,109	3.13%
d. Oral Health Care	\$2,623,653	21.76%	\$0	0.00%	\$2,623,653	19.99%
e. Early Intervention Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$0	0.00%	\$0	0.00%	\$0	0.00%
g. Home Health Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$274,099	2.27%	\$95,368	8.97%	\$369,467	2.82%
k. Medical Nutrition Therapy	\$0	0.00%	\$0	0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,134,105	9.40%	\$176,644	16.61%	\$1,310,749	9.99%
m. Substance Abuse Services - outpatient	\$355,389	2.95%	\$400,624	37.67%	\$756,013	5.76%
Support Services Subtotal	\$756,537	6.27%	\$290,957	27.36%	\$1,047,494	7.98%
a. Case Management (non-Medical)	\$300,000	2.49%	\$290,957	27.36%	\$590,957	4.50%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$0	0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$277,111	2.30%		0.00%	\$277,111	2.11%
e. Health Education/Risk Reduction	\$0	0.00%		0.00%	\$0	0.00%
f. Housing Services	\$0	0.00%		0.00%	\$0	0.00%
g. Legal Services	\$112,426	0.93%		0.00%	\$112,426	0.86%
h. Linguistics Services	\$0	0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$0	0.00%		0.00%	\$0	0.00%
j. Outreach Services	\$67,000	0.56%		0.00%	\$67,000	0.51%
k. Psychosocial Support Services	\$0	0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services	\$0	0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%		0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$0	0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$12,059,174	100.00%	\$1,063,593	100.00%	\$13,122,767	100.00%
Non-services Subtotal	\$2,118,120	14.94%	\$149,771	12.34%	\$2,267,891	14.74%
a. Clinical Quality Management	\$706,080	4.98%	\$37,443	3.09%	\$743,523	4.83%
b. Grantee Administration	\$1,412,040	9.96%	\$112,328	9.26%	\$1,524,368	9.90%
Total Allocations (Service + Non-service)	\$14,177,294	100.00%	\$1,213,364	100.00%	\$15,390,658	100.00%

FY12 Part A Allocations Report for Ft. Worth

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$2,460,047	80.05%	\$215,905	81.94%	\$2,675,952	80.20%
a. Outpatient /Ambulatory Health Services	\$716,222	23.31%	\$194,417	73.79%	\$910,639	27.29%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$271,274	8.83%		0.00%	\$271,274	8.13%
d. Oral Health Care	\$416,594	13.56%		0.00%	\$416,594	12.49%
e. Early Intervention Services		0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$443,696	14.44%		0.00%	\$443,696	13.30%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$5,535	0.18%		0.00%	\$5,535	0.17%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$80,358	2.61%		0.00%	\$80,358	2.41%
k. Medical Nutrition Therapy	\$24,623	0.80%		0.00%	\$24,623	0.74%
l. Medical Case Management (incl. Treatment Adherence)	\$468,865	15.26%	\$21,488	8.16%	\$490,353	14.70%
m. Substance Abuse Services - outpatient	\$32,880	1.07%		0.00%	\$32,880	0.99%
Support Services Subtotal	\$613,114	19.95%	\$47,580	18.06%	\$660,694	19.80%
a. Case Management (non-Medical)	\$280,636	9.13%		0.00%	\$280,636	8.41%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$179,693	5.85%		0.00%	\$179,693	5.39%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$96,083	3.13%		0.00%	\$96,083	2.88%
j. Outreach Services	\$35,775	1.16%	\$47,580	18.06%	\$83,355	2.50%
k. Psychosocial Support Services	\$20,927	0.68%		0.00%	\$20,927	0.63%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$3,073,161	100.00%	\$263,485	100.00%	\$3,336,646	100.00%
Non-services Subtotal	\$515,057	14.35%	\$0	0.00%	\$515,057	13.37%
a. Clinical Quality Management	\$134,620	3.75%		0.00%	\$134,620	3.50%
b. Grantee Administration	\$380,437	10.60%		0.00%	\$380,437	9.88%
Total Allocations (Service + Non-service)	\$3,588,218	100.00%	\$263,485	100.00%	\$3,851,703	100.00%

FY12 Part A Allocations Report for Hartford

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$2,210,401	77.56%	\$192,756	80.69%	\$2,403,157	77.80%
a. Outpatient /Ambulatory Health Services	\$740,266	25.97%	\$125,133	52.38%	\$865,399	28.02%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$50,000	1.75%		0.00%	\$50,000	1.62%
d. Oral Health Care	\$110,246	3.87%		0.00%	\$110,246	3.57%
e. Early Intervention Services	\$161,871	5.68%		0.00%	\$161,871	5.24%
f. Health Insurance Premium & Cost Sharing Assistance	\$33,292	1.17%		0.00%	\$33,292	1.08%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$147,495	5.18%		0.00%	\$147,495	4.78%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$786,738	27.61%	\$67,623	28.31%	\$854,361	27.66%
m. Substance Abuse Services - outpatient	\$180,493	6.33%		0.00%	\$180,493	5.84%
Support Services Subtotal	\$639,523	22.44%	\$46,131	19.31%	\$685,654	22.20%
a. Case Management (non-Medical)	\$102,809	3.61%		0.00%	\$102,809	3.33%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$33,875	1.19%		0.00%	\$33,875	1.10%
d. Food Bank/Home-Delivered Meals	\$79,622	2.79%		0.00%	\$79,622	2.58%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$255,386	8.96%	\$33,498	14.02%	\$288,884	9.35%
g. Legal Services	\$31,705	1.11%		0.00%	\$31,705	1.03%
h. Linguistics Services		0.00%	\$12,633	5.29%	\$12,633	0.41%
i. Medical Transportation Services	\$136,126	4.78%		0.00%	\$136,126	4.41%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$2,849,924	100.00%	\$238,887	100.00%	\$3,088,811	100.00%
Non-services Subtotal	\$502,924	15.00%	\$42,156	15.00%	\$545,080	15.00%
a. Clinical Quality Management	\$167,641	5.00%	\$14,052	5.00%	\$181,693	5.00%
b. Grantee Administration	\$335,283	10.00%	\$28,104	10.00%	\$363,387	10.00%
Total Allocations (Service + Non-service)	\$3,352,848	100.00%	\$281,043	100.00%	\$3,633,891	100.00%

FY12 Part A Allocations Report for Houston

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$14,136,154	87.62%	\$1,773,377	100.00%	\$15,909,531	88.85%
a. Outpatient / Ambulatory Health Services	\$8,070,663	50.02%	\$1,773,377	100.00%	\$9,844,040	54.97%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$3,593,717	22.28%		0.00%	\$3,593,717	20.07%
d. Oral Health Care	\$131,430	0.81%		0.00%	\$131,430	0.73%
e. Early Intervention Services	\$0	0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$0	0.00%		0.00%	\$0	0.00%
g. Home Health Care	\$0	0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%		0.00%	\$0	0.00%
i. Hospice Services	\$132,112	0.82%		0.00%	\$132,112	0.74%
j. Mental Health Services	\$0	0.00%		0.00%	\$0	0.00%
k. Medical Nutrition Therapy	\$341,994	2.12%		0.00%	\$341,994	1.91%
l. Medical Case Management (incl. Treatment Adherence)	\$1,820,481	11.28%		0.00%	\$1,820,481	10.17%
m. Substance Abuse Services - outpatient	\$45,757	0.28%		0.00%	\$45,757	0.26%
Support Services Subtotal	\$1,997,117	12.38%	\$0	0.00%	\$1,997,117	11.15%
a. Case Management (non-Medical)	\$1,212,217	7.51%		0.00%	\$1,212,217	6.77%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$0	0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$0	0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction	\$0	0.00%		0.00%	\$0	0.00%
f. Housing Services	\$0	0.00%		0.00%	\$0	0.00%
g. Legal Services	\$241,441	1.50%		0.00%	\$241,441	1.35%
h. Linguistics Services	\$0	0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$543,459	3.37%		0.00%	\$543,459	3.03%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$16,133,271	100.00%	\$1,773,377	100.00%	\$17,906,648	100.00%
Non-services Subtotal	\$2,082,558	11.43%	\$0	0.00%	\$2,082,558	10.42%
a. Clinical Quality Management	\$485,000	2.66%		0.00%	\$485,000	2.43%
b. Grantee Administration	\$1,597,558	8.77%		0.00%	\$1,597,558	7.99%
Total Allocations (Service + Non-service)	\$18,215,829	100.00%	\$1,773,377	100.00%	\$19,989,206	100.00%

FY12 Part A Allocations Report for Indianapolis

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$2,521,717	80.41%	\$65,500	33.74%	\$2,587,217	77.69%
a. Outpatient /Ambulatory Health Services	\$1,207,500	38.50%	\$65,500	33.74%	\$1,273,000	38.22%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$53,876	1.72%		0.00%	\$53,876	1.62%
d. Oral Health Care	\$246,250	7.85%		0.00%	\$246,250	7.39%
e. Early Intervention Services	\$272,313	8.68%		0.00%	\$272,313	8.18%
f. Health Insurance Premium & Cost Sharing Assistance	\$249,118	7.94%		0.00%	\$249,118	7.48%
g. Home Health Care	\$0	0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%		0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$80,460	2.57%		0.00%	\$80,460	2.42%
k. Medical Nutrition Therapy	\$0	0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$342,750	10.93%		0.00%	\$342,750	10.29%
m. Substance Abuse Services - outpatient	\$69,450	2.21%		0.00%	\$69,450	2.09%
Support Services Subtotal	\$614,487	19.59%	\$128,614	66.26%	\$743,101	22.31%
a. Case Management (non-Medical)	\$278,100	8.87%		0.00%	\$278,100	8.35%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$55,654	1.77%		0.00%	\$55,654	1.67%
d. Food Bank/Home-Delivered Meals	\$0	0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction	\$0	0.00%	\$77,302	39.82%	\$77,302	2.32%
f. Housing Services	\$92,600	2.95%		0.00%	\$92,600	2.78%
g. Legal Services	\$21,708	0.69%		0.00%	\$21,708	0.65%
h. Linguistics Services	\$15,750	0.50%		0.00%	\$15,750	0.47%
i. Medical Transportation Services	\$48,825	1.56%		0.00%	\$48,825	1.47%
j. Outreach Services	\$23,625	0.75%	\$51,312	26.43%	\$74,937	2.25%
k. Psychosocial Support Services	\$78,225	2.49%		0.00%	\$78,225	2.35%
l. Referral for Health Care/Supportive Services	\$0	0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$3,136,204	100.00%	\$194,114	100.00%	\$3,330,318	100.00%
Non-services Subtotal	\$553,448	15.00%	\$34,254	15.00%	\$587,702	15.00%
a. Clinical Quality Management	\$184,483	5.00%	\$11,418	5.00%	\$195,901	5.00%
b. Grantee Administration	\$368,965	10.00%	\$22,836	10.00%	\$391,801	10.00%
Total Allocations (Service + Non-service)	\$3,689,652	100.00%	\$228,368	100.00%	\$3,918,020	100.00%

FY12 Part A Allocations Report for Jacksonville

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$4,038,698	87.79%	\$472,170	100.00%	\$4,510,868	88.93%
a. Outpatient /Ambulatory Health Services	\$789,715	17.17%	\$290,312	61.48%	\$1,080,027	21.29%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$884,857	19.23%	\$80,003	16.94%	\$964,860	19.02%
d. Oral Health Care	\$269,556	5.86%	\$26,503	5.61%	\$296,059	5.84%
e. Early Intervention Services		0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$31,303	0.68%		0.00%	\$31,303	0.62%
g. Home Health Care	\$39,631	0.86%	\$24,774	5.25%	\$64,405	1.27%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$354,603	7.71%	\$17,657	3.74%	\$372,260	7.34%
k. Medical Nutrition Therapy	\$48,630	1.06%		0.00%	\$48,630	0.96%
l. Medical Case Management (incl. Treatment Adherence)	\$1,543,582	33.55%	\$32,921	6.97%	\$1,576,503	31.08%
m. Substance Abuse Services - outpatient	\$76,821	1.67%		0.00%	\$76,821	1.51%
Support Services Subtotal	\$561,577	12.21%	\$0	0.00%	\$561,577	11.07%
a. Case Management (non-Medical)	\$148,321	3.22%		0.00%	\$148,321	2.92%
b. Child Care Services	\$14,944	0.32%		0.00%	\$14,944	0.29%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals		0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services	\$171,370	3.73%		0.00%	\$171,370	3.38%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$34,204	0.74%		0.00%	\$34,204	0.67%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$192,738	4.19%		0.00%	\$192,738	3.80%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$4,600,275	100.00%	\$472,170	100.00%	\$5,072,445	100.00%
Non-services Subtotal	\$501,743	9.83%	\$0	0.00%	\$501,743	9.00%
a. Clinical Quality Management	\$81,131	1.59%		0.00%	\$81,131	1.46%
b. Grantee Administration	\$420,612	8.24%		0.00%	\$420,612	7.55%
Total Allocations (Service + Non-service)	\$5,102,018	100.00%	\$472,170	100.00%	\$5,574,188	100.00%

FY12 Part A Allocations Report for Jersey City

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$3,931,811	93.31%	\$274,229	62.09%	\$4,206,040	90.35%
a. Outpatient /Ambulatory Health Services	\$1,818,031	43.14%	\$185,002	41.89%	\$2,003,033	43.03%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$0	0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$133,760	3.17%		0.00%	\$133,760	2.87%
e. Early Intervention Services	\$0	0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$0	0.00%		0.00%	\$0	0.00%
g. Home Health Care	\$0	0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$36,430	0.86%		0.00%	\$36,430	0.78%
i. Hospice Services	\$0	0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$320,767	7.61%	\$32,000	7.25%	\$352,767	7.58%
k. Medical Nutrition Therapy	\$0	0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,547,823	36.73%	\$57,227	12.96%	\$1,605,050	34.48%
m. Substance Abuse Services - outpatient	\$75,000	1.78%		0.00%	\$75,000	1.61%
Support Services Subtotal	\$282,000	6.69%	\$167,410	37.91%	\$449,410	9.65%
a. Case Management (non-Medical)	\$0	0.00%		0.00%	\$0	0.00%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$60,000	1.42%	\$15,000	3.40%	\$75,000	1.61%
d. Food Bank/Home-Delivered Meals	\$98,000	2.33%		0.00%	\$98,000	2.11%
e. Health Education/Risk Reduction	\$0	0.00%		0.00%	\$0	0.00%
f. Housing Services	\$0	0.00%		0.00%	\$0	0.00%
g. Legal Services	\$48,000	1.14%		0.00%	\$48,000	1.03%
h. Linguistics Services	\$0	0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$17,000	0.40%		0.00%	\$17,000	0.37%
j. Outreach Services	\$59,000	1.40%	\$152,410	34.51%	\$211,410	4.54%
k. Psychosocial Support Services	\$0	0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$4,213,811	100.00%	\$441,639	100.00%	\$4,655,450	100.00%
Non-services Subtotal	\$393,000	8.53%	\$0	0.00%	\$393,000	7.78%
a. Clinical Quality Management	\$115,000	2.50%		0.00%	\$115,000	2.28%
b. Grantee Administration	\$278,000	6.03%		0.00%	\$278,000	5.51%
Total Allocations (Service + Non-service)	\$4,606,811	100.00%	\$441,639	100.00%	\$5,048,450	100.00%

FY12 Part A Allocations Report for Kansas City

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$3,347,689	96.51%	\$206,216	100.00%	\$3,553,905	96.71%
a. Outpatient /Ambulatory Health Services	\$994,942	28.68%	\$51,554	25.00%	\$1,046,496	28.48%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$80,000	2.31%		0.00%	\$80,000	2.18%
e. Early Intervention Services	\$273,247	7.88%	\$51,554	25.00%	\$324,801	8.84%
f. Health Insurance Premium & Cost Sharing Assistance	\$640,000	18.45%		0.00%	\$640,000	17.42%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$80,000	2.31%		0.00%	\$80,000	2.18%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,193,500	34.41%	\$103,108	50.00%	\$1,296,608	35.28%
m. Substance Abuse Services - outpatient	\$86,000	2.48%		0.00%	\$86,000	2.34%
Support Services Subtotal	\$121,000	3.49%	\$0	0.00%	\$121,000	3.29%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals		0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$6,000	0.17%		0.00%	\$6,000	0.16%
j. Outreach Services	\$30,000	0.86%		0.00%	\$30,000	0.82%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$85,000	2.45%		0.00%	\$85,000	2.31%
Total Service Allocations	\$3,468,689	100.00%	\$206,216	100.00%	\$3,674,905	100.00%
Non-services Subtotal	\$612,121	15.00%	\$36,355	14.99%	\$648,476	15.00%
a. Clinical Quality Management	\$204,040	5.00%	\$12,118	5.00%	\$216,158	5.00%
b. Grantee Administration	\$408,081	10.00%	\$24,237	9.99%	\$432,318	10.00%
Total Allocations (Service + Non-service)	\$4,080,810	100.00%	\$242,571	100.00%	\$4,323,381	100.00%

FY12 Part A Allocations Report for Las Vegas

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$4,215,567	93.57%	\$338,974	100.00%	\$4,554,541	94.02%
a. Outpatient /Ambulatory Health Services	\$1,332,038	29.57%	\$169,487	50.00%	\$1,501,525	30.99%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$50,629	1.12%		0.00%	\$50,629	1.05%
d. Oral Health Care	\$73,927	1.64%		0.00%	\$73,927	1.53%
e. Early Intervention Services	\$589,627	13.09%		0.00%	\$589,627	12.17%
f. Health Insurance Premium & Cost Sharing Assistance	\$674,756	14.98%		0.00%	\$674,756	13.93%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$255,386	5.67%		0.00%	\$255,386	5.27%
k. Medical Nutrition Therapy	\$102,154	2.27%		0.00%	\$102,154	2.11%
l. Medical Case Management (incl. Treatment Adherence)	\$991,434	22.01%	\$169,487	50.00%	\$1,160,921	23.96%
m. Substance Abuse Services - outpatient	\$145,615	3.23%		0.00%	\$145,615	3.01%
Support Services Subtotal	\$289,885	6.43%	\$0	0.00%	\$289,885	5.98%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$47,941	1.06%		0.00%	\$47,941	0.99%
d. Food Bank/Home-Delivered Meals	\$20,162	0.45%		0.00%	\$20,162	0.42%
e. Health Education/Risk Reduction	\$12,545	0.28%		0.00%	\$12,545	0.26%
f. Housing Services	\$45,253	1.00%		0.00%	\$45,253	0.93%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$163,985	3.64%		0.00%	\$163,985	3.39%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$4,505,452	100.00%	\$338,974	100.00%	\$4,844,426	100.00%
Non-services Subtotal	\$765,668	14.53%	\$0	0.00%	\$765,668	13.65%
a. Clinical Quality Management	\$263,556	5.00%		0.00%	\$263,556	4.70%
b. Grantee Administration	\$502,112	9.53%		0.00%	\$502,112	8.95%
Total Allocations (Service + Non-service)	\$5,271,120	100.00%	\$338,974	100.00%	\$5,610,094	100.00%

FY12 Part A Allocations Report for Los Angeles

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$29,834,593	93.44%	\$2,958,164	100.00%	\$32,792,757	93.99%
a. Outpatient /Ambulatory Health Services	\$23,084,866	72.30%		0.00%	\$23,084,866	66.17%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$2,995,441	9.38%	\$887,449	30.00%	\$3,882,890	11.13%
e. Early Intervention Services		0.00%	\$739,541	25.00%	\$739,541	2.12%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$3,275,015	10.26%		0.00%	\$3,275,015	9.39%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$479,271	1.50%	\$1,331,174	45.00%	\$1,810,445	5.19%
m. Substance Abuse Services - outpatient		0.00%		0.00%	\$0	0.00%
Support Services Subtotal	\$2,095,415	6.56%	\$0	0.00%	\$2,095,415	6.01%
a. Case Management (non-Medical)	\$798,784	2.50%		0.00%	\$798,784	2.29%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$399,392	1.25%		0.00%	\$399,392	1.14%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$678,967	2.13%		0.00%	\$678,967	1.95%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$218,272	0.68%		0.00%	\$218,272	0.63%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$31,930,008	100.00%	\$2,958,164	100.00%	\$34,888,172	100.00%
Non-services Subtotal	\$5,634,708	15.00%	\$328,684	10.00%	\$5,963,392	14.60%
a. Clinical Quality Management	\$1,878,237	5.00%		0.00%	\$1,878,237	4.60%
b. Grantee Administration	\$3,756,471	10.00%	\$328,684	10.00%	\$4,085,155	10.00%
Total Allocations (Service + Non-service)	\$37,564,716	100.00%	\$3,286,848	100.00%	\$40,851,564	100.00%

FY12 Part A Allocations Report for Memphis

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$4,412,226	84.32%	\$434,744	75.16%	\$4,846,970	83.40%
a. Outpatient /Ambulatory Health Services	\$2,448,463	46.79%	\$15,000	2.59%	\$2,463,463	42.39%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$111,138	2.12%	\$0	0.00%	\$111,138	1.91%
d. Oral Health Care	\$638,729	12.21%	\$0	0.00%	\$638,729	10.99%
e. Early Intervention Services	\$53,227	1.02%	\$419,744	72.56%	\$472,971	8.14%
f. Health Insurance Premium & Cost Sharing Assistance	\$0	0.00%	\$0	0.00%	\$0	0.00%
g. Home Health Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$106,455	2.03%		0.00%	\$106,455	1.83%
k. Medical Nutrition Therapy	\$114,455	2.19%		0.00%	\$114,455	1.97%
l. Medical Case Management (incl. Treatment Adherence)	\$909,452	17.38%		0.00%	\$909,452	15.65%
m. Substance Abuse Services - outpatient	\$30,307	0.58%		0.00%	\$30,307	0.52%
Support Services Subtotal	\$820,718	15.68%	\$143,698	24.84%	\$964,416	16.60%
a. Case Management (non-Medical)	\$246,296	4.71%	\$0	0.00%	\$246,296	4.24%
b. Child Care Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$56,516	1.08%	\$17,775	3.07%	\$74,291	1.28%
d. Food Bank/Home-Delivered Meals	\$266,137	5.09%	\$55,966	9.68%	\$322,103	5.54%
e. Health Education/Risk Reduction	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Housing Services	\$25,307	0.48%	\$0	0.00%	\$25,307	0.44%
g. Legal Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Linguistics Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Medical Transportation Services	\$39,921	0.76%	\$27,983	4.84%	\$67,904	1.17%
j. Outreach Services	\$0	0.00%	\$41,974	7.26%	\$41,974	0.72%
k. Psychosocial Support Services	\$133,069	2.54%	\$0	0.00%	\$133,069	2.29%
l. Referral for Health Care/Supportive Services	\$53,472	1.02%		0.00%	\$53,472	0.92%
m. Rehabilitation Services	\$0	0.00%		0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$0	0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$5,232,944	100.00%	\$578,442	100.00%	\$5,811,386	100.00%
Non-services Subtotal	\$923,461	15.00%	\$102,078	15.00%	\$1,025,539	15.00%
a. Clinical Quality Management	\$307,820	5.00%	\$34,026	5.00%	\$341,846	5.00%
b. Grantee Administration	\$615,641	10.00%	\$68,052	10.00%	\$683,693	10.00%
Total Allocations (Service + Non-service)	\$6,156,405	100.00%	\$680,520	100.00%	\$6,836,925	100.00%

FY12 Part A Allocations Report for Miami

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$16,238,059	82.82%	\$2,017,924	92.03%	\$18,255,983	83.75%
a. Outpatient /Ambulatory Health Services	\$8,598,576	43.86%	\$765,342	34.90%	\$9,363,918	42.96%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$3,059,655	15.61%	\$386,793	17.64%	\$3,446,448	15.81%
d. Oral Health Care	\$1,232,457	6.29%	\$0	0.00%	\$1,232,457	5.65%
e. Early Intervention Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$325,000	1.66%	\$0	0.00%	\$325,000	1.49%
g. Home Health Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$226,044	1.15%	\$0	0.00%	\$226,044	1.04%
k. Medical Nutrition Therapy	\$0	0.00%	\$0	0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$2,692,353	13.73%	\$865,789	39.48%	\$3,558,142	16.32%
m. Substance Abuse Services - outpatient	\$103,974	0.53%	\$0	0.00%	\$103,974	0.48%
Support Services Subtotal	\$3,368,421	17.18%	\$174,810	7.97%	\$3,543,231	16.25%
a. Case Management (non-Medical)	\$0	0.00%	\$0	0.00%	\$0	0.00%
b. Child Care Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$337,667	1.72%	\$0	0.00%	\$337,667	1.55%
e. Health Education/Risk Reduction	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Housing Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
g. Legal Services	\$154,621	0.79%	\$0	0.00%	\$154,621	0.71%
h. Linguistics Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Medical Transportation Services	\$89,513	0.46%	\$0	0.00%	\$89,513	0.41%
j. Outreach Services	\$372,879	1.90%	\$137,320	6.26%	\$510,199	2.34%
k. Psychosocial Support Services	\$62,635	0.32%	\$0	0.00%	\$62,635	0.29%
l. Referral for Health Care/Supportive Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$2,351,106	11.99%	\$37,490	1.71%	\$2,388,596	10.96%
p. Treatment Adherence Counseling	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Service Allocations	\$19,606,480	100.00%	\$2,192,734	100.00%	\$21,799,214	100.00%
Non-services Subtotal	\$2,727,386	12.21%	\$360,025	14.10%	\$3,087,411	12.41%
a. Clinical Quality Management	\$494,000	2.21%	\$104,750	4.10%	\$598,750	2.41%
b. Grantee Administration	\$2,233,386	10.00%	\$255,275	10.00%	\$2,488,661	10.00%
Total Allocations (Service + Non-service)	\$22,333,866	100.00%	\$2,552,759	100.00%	\$24,886,625	100.00%

FY12 Part A Allocations Report for Middlesex-Somerset-Hunterdon

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$1,951,690	91.78%	\$149,080	82.24%	\$2,100,770	91.03%
a. Outpatient /Ambulatory Health Services	\$876,368	41.21%		0.00%	\$876,368	37.97%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$20,150	0.95%		0.00%	\$20,150	0.87%
e. Early Intervention Services		0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$148,350	6.98%	\$39,546	21.81%	\$187,896	8.14%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$636,822	29.95%	\$109,534	60.42%	\$746,356	32.34%
m. Substance Abuse Services - outpatient	\$270,000	12.70%		0.00%	\$270,000	11.70%
Support Services Subtotal	\$174,850	8.22%	\$32,200	17.76%	\$207,050	8.97%
a. Case Management (non-Medical)	\$19,110	0.90%	\$32,200	17.76%	\$51,310	2.22%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$90,000	4.23%		0.00%	\$90,000	3.90%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$23,240	1.09%		0.00%	\$23,240	1.01%
j. Outreach Services	\$42,500	2.00%		0.00%	\$42,500	1.84%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$2,126,540	100.00%	\$181,280	100.00%	\$2,307,820	100.00%
Non-services Subtotal	\$357,421	14.39%	\$31,990	15.00%	\$389,411	14.44%
a. Clinical Quality Management	\$124,198	5.00%	\$10,663	5.00%	\$134,861	5.00%
b. Grantee Administration	\$233,223	9.39%	\$21,327	10.00%	\$254,550	9.44%
Total Allocations (Service + Non-service)	\$2,483,961	100.00%	\$213,270	100.00%	\$2,697,231	100.00%

FY12 Part A Allocations Report for Minneapolis

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$3,514,100	77.70%	\$282,500	100.00%	\$3,796,600	79.02%
a. Outpatient /Ambulatory Health Services	\$720,100	15.92%	\$145,700	51.58%	\$865,800	18.02%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Oral Health Care	\$120,400	2.66%	\$0	0.00%	\$120,400	2.51%
e. Early Intervention Services	\$42,000	0.93%	\$0	0.00%	\$42,000	0.87%
f. Health Insurance Premium & Cost Sharing Assistance	\$8,100	0.18%	\$0	0.00%	\$8,100	0.17%
g. Home Health Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$114,700	2.54%	\$0	0.00%	\$114,700	2.39%
i. Hospice Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$328,400	7.26%	\$0	0.00%	\$328,400	6.83%
k. Medical Nutrition Therapy	\$73,100	1.62%	\$0	0.00%	\$73,100	1.52%
l. Medical Case Management (incl. Treatment Adherence)	\$1,967,800	43.51%	\$136,800	48.42%	\$2,104,600	43.80%
m. Substance Abuse Services - outpatient	\$139,500	3.08%	\$0	0.00%	\$139,500	2.90%
Support Services Subtotal	\$1,008,300	22.30%	\$0	0.00%	\$1,008,300	20.98%
a. Case Management (non-Medical)	\$0	0.00%		0.00%	\$0	0.00%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$149,700	3.31%		0.00%	\$149,700	3.12%
d. Food Bank/Home-Delivered Meals	\$505,800	11.18%		0.00%	\$505,800	10.53%
e. Health Education/Risk Reduction	\$86,300	1.91%		0.00%	\$86,300	1.80%
f. Housing Services	\$0	0.00%		0.00%	\$0	0.00%
g. Legal Services	\$90,300	2.00%		0.00%	\$90,300	1.88%
h. Linguistics Services	\$1,800	0.04%		0.00%	\$1,800	0.04%
i. Medical Transportation Services	\$25,000	0.55%		0.00%	\$25,000	0.52%
j. Outreach Services	\$149,400	3.30%		0.00%	\$149,400	3.11%
k. Psychosocial Support Services	\$0	0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services	\$0	0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%		0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$0	0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$0	0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$4,522,400	100.00%	\$282,500	100.00%	\$4,804,900	100.00%
Non-services Subtotal	\$705,676	13.50%	\$31,199	9.95%	\$736,875	13.30%
a. Clinical Quality Management	\$241,625	4.62%	\$10,475	3.34%	\$252,100	4.55%
b. Grantee Administration	\$464,051	8.88%	\$20,724	6.61%	\$484,775	8.75%
Total Allocations (Service + Non-service)	\$5,228,076	100.00%	\$313,699	100.00%	\$5,541,775	100.00%

FY12 Part A Allocations Report for Nashville

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$3,348,582	92.64%	\$191,858	75.00%	\$3,540,440	91.47%
a. Outpatient /Ambulatory Health Services	\$1,112,595	30.78%		0.00%	\$1,112,595	28.75%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$1,000	0.03%		0.00%	\$1,000	0.03%
c. AIDS Pharmaceutical Assistance (local)	\$2,500	0.07%		0.00%	\$2,500	0.06%
d. Oral Health Care	\$346,270	9.58%	\$33,098	12.94%	\$379,368	9.80%
e. Early Intervention Services	\$427,040	11.81%	\$158,760	62.06%	\$585,800	15.13%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$265,656	7.35%		0.00%	\$265,656	6.86%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,062,041	29.38%		0.00%	\$1,062,041	27.44%
m. Substance Abuse Services - outpatient	\$131,480	3.64%		0.00%	\$131,480	3.40%
Support Services Subtotal	\$266,147	7.36%	\$63,952	25.00%	\$330,099	8.53%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$28,000	0.77%		0.00%	\$28,000	0.72%
d. Food Bank/Home-Delivered Meals	\$133,732	3.70%	\$13,952	5.45%	\$147,684	3.82%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$30,000	0.83%		0.00%	\$30,000	0.78%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services	\$5,000	0.14%		0.00%	\$5,000	0.13%
i. Medical Transportation Services	\$5,280	0.15%		0.00%	\$5,280	0.14%
j. Outreach Services		0.00%	\$50,000	19.55%	\$50,000	1.29%
k. Psychosocial Support Services	\$39,135	1.08%		0.00%	\$39,135	1.01%
l. Referral for Health Care/Supportive Services	\$25,000	0.69%		0.00%	\$25,000	0.65%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$3,614,729	100.00%	\$255,810	100.00%	\$3,870,539	100.00%
Non-services Subtotal	\$633,185	14.91%	\$36,864	12.60%	\$670,049	14.76%
a. Clinical Quality Management	\$212,273	5.00%	\$12,241	4.18%	\$224,514	4.94%
b. Grantee Administration	\$420,912	9.91%	\$24,623	8.41%	\$445,535	9.81%
Total Allocations (Service + Non-service)	\$4,247,914	100.00%	\$292,674	100.00%	\$4,540,588	100.00%

FY12 Part A Allocations Report for Nassau-Suffolk

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$3,823,248	76.60%	\$283,496	78.36%	\$4,106,744	76.72%
a. Outpatient /Ambulatory Health Services	\$15,000	0.30%		0.00%	\$15,000	0.28%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$200,000	4.01%		0.00%	\$200,000	3.74%
d. Oral Health Care	\$309,379	6.20%		0.00%	\$309,379	5.78%
e. Early Intervention Services	\$280,000	5.61%		0.00%	\$280,000	5.23%
f. Health Insurance Premium & Cost Sharing Assistance	\$200,000	4.01%		0.00%	\$200,000	3.74%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$841,237	16.85%	\$120,288	33.25%	\$961,525	17.96%
k. Medical Nutrition Therapy	\$222,637	4.46%		0.00%	\$222,637	4.16%
l. Medical Case Management (incl. Treatment Adherence)	\$1,421,841	28.49%	\$163,208	45.11%	\$1,585,049	29.61%
m. Substance Abuse Services - outpatient	\$333,154	6.67%		0.00%	\$333,154	6.22%
Support Services Subtotal	\$1,167,897	23.40%	\$78,304	21.64%	\$1,246,201	23.28%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$40,000	0.80%		0.00%	\$40,000	0.75%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services	\$538,000	10.78%		0.00%	\$538,000	10.05%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$589,897	11.82%	\$78,304	21.64%	\$668,201	12.48%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$4,991,145	100.00%	\$361,800	100.00%	\$5,352,945	100.00%
Non-services Subtotal	\$880,789	15.00%	\$63,846	15.00%	\$944,635	15.00%
a. Clinical Quality Management	\$293,596	5.00%	\$21,282	5.00%	\$314,878	5.00%
b. Grantee Administration	\$587,193	10.00%	\$42,564	10.00%	\$629,757	10.00%
Total Allocations (Service + Non-service)	\$5,871,934	100.00%	\$425,646	100.00%	\$6,297,580	100.00%

FY12 Part A Allocations Report for Newark

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$8,300,479	76.01%	\$1,157,456	93.38%	\$9,457,935	77.79%
a. Outpatient /Ambulatory Health Services	\$2,675,472	24.50%	\$1,014,346	81.84%	\$3,689,818	30.35%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Oral Health Care	\$497,574	4.56%	\$62,650	5.05%	\$560,224	4.61%
e. Early Intervention Services	\$228,741	2.09%	\$0	0.00%	\$228,741	1.88%
f. Health Insurance Premium & Cost Sharing Assistance	\$0	0.00%	\$0	0.00%	\$0	0.00%
g. Home Health Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$1,271,508	11.64%	\$20,001	1.61%	\$1,291,509	10.62%
k. Medical Nutrition Therapy	\$193,513	1.77%	\$0	0.00%	\$193,513	1.59%
l. Medical Case Management (incl. Treatment Adherence)	\$2,283,954	20.92%	\$37,742	3.05%	\$2,321,696	19.09%
m. Substance Abuse Services - outpatient	\$1,149,717	10.53%	\$22,717	1.83%	\$1,172,434	9.64%
Support Services Subtotal	\$2,619,066	23.99%	\$82,000	6.62%	\$2,701,066	22.21%
a. Case Management (non-Medical)	\$707,182	6.48%	\$0	0.00%	\$707,182	5.82%
b. Child Care Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$76,688	0.70%	\$0	0.00%	\$76,688	0.63%
d. Food Bank/Home-Delivered Meals	\$193,172	1.77%	\$0	0.00%	\$193,172	1.59%
e. Health Education/Risk Reduction	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Housing Services	\$909,485	8.33%	\$0	0.00%	\$909,485	7.48%
g. Legal Services	\$310,829	2.85%	\$0	0.00%	\$310,829	2.56%
h. Linguistics Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Medical Transportation Services	\$274,189	2.51%	\$82,000	6.62%	\$356,189	2.93%
j. Outreach Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
k. Psychosocial Support Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$147,521	1.35%	\$0	0.00%	\$147,521	1.21%
p. Treatment Adherence Counseling	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Service Allocations	\$10,919,545	100.00%	\$1,239,456	100.00%	\$12,159,001	100.00%
Non-services Subtotal	\$1,900,728	14.83%	\$74,277	5.65%	\$1,975,005	13.97%
a. Clinical Quality Management	\$641,013	5.00%	\$15,000	1.14%	\$656,013	4.64%
b. Grantee Administration	\$1,259,715	9.83%	\$59,277	4.51%	\$1,318,992	9.33%
Total Allocations (Service + Non-service)	\$12,820,273	100.00%	\$1,313,733	100.00%	\$14,134,006	100.00%

FY12 Part A Allocations Report for New Haven

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$4,249,589	76.53%	\$461,769	100.00%	\$4,711,358	78.33%
a. Outpatient /Ambulatory Health Services	\$1,043,961	18.80%		0.00%	\$1,043,961	17.36%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$98,027	1.77%		0.00%	\$98,027	1.63%
e. Early Intervention Services	\$183,138	3.30%	\$461,769	100.00%	\$644,907	10.72%
f. Health Insurance Premium & Cost Sharing Assistance	\$42,481	0.76%		0.00%	\$42,481	0.71%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$675,729	12.17%		0.00%	\$675,729	11.23%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,256,802	22.63%		0.00%	\$1,256,802	20.90%
m. Substance Abuse Services - outpatient	\$949,454	17.10%		0.00%	\$949,454	15.79%
Support Services Subtotal	\$1,303,423	23.47%	\$0	0.00%	\$1,303,423	21.67%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$189,286	3.41%		0.00%	\$189,286	3.15%
d. Food Bank/Home-Delivered Meals	\$253,445	4.56%		0.00%	\$253,445	4.21%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$300,523	5.41%		0.00%	\$300,523	5.00%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$100,060	1.80%		0.00%	\$100,060	1.66%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$460,111	8.29%		0.00%	\$460,111	7.65%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$5,553,012	100.00%	\$461,769	100.00%	\$6,014,781	100.00%
Non-services Subtotal	\$979,944	15.00%	\$0	0.00%	\$979,944	14.01%
a. Clinical Quality Management	\$326,648	5.00%		0.00%	\$326,648	4.67%
b. Grantee Administration	\$653,296	10.00%		0.00%	\$653,296	9.34%
Total Allocations (Service + Non-service)	\$6,532,956	100.00%	\$461,769	100.00%	\$6,994,725	100.00%

FY12 Part A Allocations Report for New Orleans

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$4,905,189	84.88%	\$546,943	90.00%	\$5,452,132	85.37%
a. Outpatient /Ambulatory Health Services	\$1,469,789	25.43%	\$193,139	31.78%	\$1,662,928	26.04%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$166,750	2.89%	\$0	0.00%	\$166,750	2.61%
c. AIDS Pharmaceutical Assistance (local)	\$1,123,973	19.45%	\$0	0.00%	\$1,123,973	17.60%
d. Oral Health Care	\$516,546	8.94%	\$0	0.00%	\$516,546	8.09%
e. Early Intervention Services	\$4,586	0.08%	\$121,543	20.00%	\$126,129	1.97%
f. Health Insurance Premium & Cost Sharing Assistance	\$253,027	4.38%	\$0	0.00%	\$253,027	3.96%
g. Home Health Care	\$94,115	1.63%	\$0	0.00%	\$94,115	1.47%
h. Home and Community-based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$228,266	3.95%	\$0	0.00%	\$228,266	3.57%
k. Medical Nutrition Therapy	\$65,717	1.14%	\$0	0.00%	\$65,717	1.03%
l. Medical Case Management (incl. Treatment Adherence)	\$894,235	15.47%	\$232,261	38.22%	\$1,126,496	17.64%
m. Substance Abuse Services - outpatient	\$88,185	1.53%	\$0	0.00%	\$88,185	1.38%
Support Services Subtotal	\$873,479	15.12%	\$60,772	10.00%	\$934,251	14.63%
a. Case Management (non-Medical)	\$252,286	4.37%	\$60,772	10.00%	\$313,058	4.90%
b. Child Care Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$45,000	0.78%	\$0	0.00%	\$45,000	0.70%
d. Food Bank/Home-Delivered Meals	\$201,800	3.49%	\$0	0.00%	\$201,800	3.16%
e. Health Education/Risk Reduction	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Housing Services	\$22,740	0.39%	\$0	0.00%	\$22,740	0.36%
g. Legal Services	\$130,550	2.26%	\$0	0.00%	\$130,550	2.04%
h. Linguistics Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Medical Transportation Services	\$66,013	1.14%	\$0	0.00%	\$66,013	1.03%
j. Outreach Services	\$6,700	0.12%	\$0	0.00%	\$6,700	0.10%
k. Psychosocial Support Services	\$148,390	2.57%	\$0	0.00%	\$148,390	2.32%
l. Referral for Health Care/Supportive Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$0	0.00%	\$0	0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Service Allocations	\$5,778,668	100.00%	\$607,715	100.00%	\$6,386,383	100.00%
Non-services Subtotal	\$880,420	13.22%	\$0	0.00%	\$880,420	12.12%
a. Clinical Quality Management	\$225,000	3.38%	\$0	0.00%	\$225,000	3.10%
b. Grantee Administration	\$655,420	9.84%	\$0	0.00%	\$655,420	9.02%
Total Allocations (Service + Non-service)	\$6,659,088	100.00%	\$607,715	100.00%	\$7,266,803	100.00%

FY12 Part A Allocations Report for New York

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$72,355,331	74.82%	\$7,548,702	86.41%	\$79,904,033	75.78%
a. Outpatient /Ambulatory Health Services	\$7,532,655	7.79%	\$374,786	4.29%	\$7,907,441	7.50%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$9,737,854	10.07%		0.00%	\$9,737,854	9.24%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$121,796	0.13%		0.00%	\$121,796	0.12%
e. Early Intervention Services	\$9,319,068	9.64%	\$1,975,794	22.62%	\$11,294,862	10.71%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care	\$1,516,589	1.57%		0.00%	\$1,516,589	1.44%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$6,006,430	6.21%		0.00%	\$6,006,430	5.70%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$28,064,056	29.02%	\$5,198,122	59.50%	\$33,262,178	31.55%
m. Substance Abuse Services - outpatient	\$10,056,883	10.40%		0.00%	\$10,056,883	9.54%
Support Services Subtotal	\$24,349,215	25.18%	\$1,186,988	13.59%	\$25,536,203	24.22%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$6,918,906	7.15%		0.00%	\$6,918,906	6.56%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$10,485,803	10.84%	\$1,186,988	13.59%	\$11,672,791	11.07%
g. Legal Services	\$4,483,519	4.64%		0.00%	\$4,483,519	4.25%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$305,000	0.32%		0.00%	\$305,000	0.29%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services	\$2,155,987	2.23%		0.00%	\$2,155,987	2.04%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$96,704,546	100.00%	\$8,735,690	100.00%	\$105,440,236	100.00%
Non-services Subtotal	\$14,078,283	12.71%	\$970,632	10.00%	\$15,048,915	12.49%
a. Clinical Quality Management	\$3,000,000	2.71%		0.00%	\$3,000,000	2.49%
b. Grantee Administration	\$11,078,283	10.00%	\$970,632	10.00%	\$12,048,915	10.00%
Total Allocations (Service + Non-service)	\$110,782,829	100.00%	\$9,706,322	100.00%	\$120,489,151	100.00%

FY12 Part A Allocations Report for Norfolk

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$4,065,242	92.98%	\$256,216	50.00%	\$4,321,458	88.47%
a. Outpatient /Ambulatory Health Services	\$1,931,978	44.19%		0.00%	\$1,931,978	39.55%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$327,536	7.49%		0.00%	\$327,536	6.71%
d. Oral Health Care	\$386,452	8.84%		0.00%	\$386,452	7.91%
e. Early Intervention Services	\$197,236	4.51%	\$256,216	50.00%	\$453,452	9.28%
f. Health Insurance Premium & Cost Sharing Assistance	\$0	0.00%		0.00%	\$0	0.00%
g. Home Health Care	\$0	0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%		0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$135,000	3.09%		0.00%	\$135,000	2.76%
k. Medical Nutrition Therapy	\$0	0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,004,363	22.97%		0.00%	\$1,004,363	20.56%
m. Substance Abuse Services - outpatient	\$82,677	1.89%		0.00%	\$82,677	1.69%
Support Services Subtotal	\$306,832	7.02%	\$256,215	50.00%	\$563,047	11.53%
a. Case Management (non-Medical)	\$0	0.00%		0.00%	\$0	0.00%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$0	0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$0	0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction	\$0	0.00%		0.00%	\$0	0.00%
f. Housing Services	\$0	0.00%		0.00%	\$0	0.00%
g. Legal Services	\$0	0.00%		0.00%	\$0	0.00%
h. Linguistics Services	\$0	0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$306,832	7.02%		0.00%	\$306,832	6.28%
j. Outreach Services	\$0	0.00%	\$256,215	50.00%	\$256,215	5.25%
k. Psychosocial Support Services	\$0	0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$4,372,074	100.00%	\$512,431	100.00%	\$4,884,505	100.00%
Non-services Subtotal	\$762,756	14.85%	\$0	0.00%	\$762,756	13.51%
a. Clinical Quality Management	\$256,742	5.00%		0.00%	\$256,742	4.55%
b. Grantee Administration	\$506,014	9.85%		0.00%	\$506,014	8.96%
Total Allocations (Service + Non-service)	\$5,134,830	100.00%	\$512,431	100.00%	\$5,647,261	100.00%

FY12 Part A Allocations Report for Oakland

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$4,179,566	76.05%	\$393,574	81.23%	\$4,573,140	76.47%
a. Outpatient /Ambulatory Health Services	\$948,064	17.25%	\$194,039	40.05%	\$1,142,103	19.10%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$487,566	8.87%		0.00%	\$487,566	8.15%
e. Early Intervention Services	\$103,142	1.88%		0.00%	\$103,142	1.72%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$237,226	4.32%		0.00%	\$237,226	3.97%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$446,566	8.13%	\$73,252	15.12%	\$519,818	8.69%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,697,254	30.88%	\$77,472	15.99%	\$1,774,726	29.68%
m. Substance Abuse Services - outpatient	\$259,748	4.73%	\$48,811	10.07%	\$308,559	5.16%
Support Services Subtotal	\$1,316,186	23.95%	\$90,929	18.77%	\$1,407,115	23.53%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services	\$20,628	0.38%		0.00%	\$20,628	0.34%
c. Emergency Financial Assistance	\$144,398	2.63%		0.00%	\$144,398	2.41%
d. Food Bank/Home-Delivered Meals	\$317,625	5.78%		0.00%	\$317,625	5.31%
e. Health Education/Risk Reduction	\$49,000	0.89%		0.00%	\$49,000	0.82%
f. Housing Services	\$144,398	2.63%	\$51,866	10.70%	\$196,264	3.28%
g. Legal Services	\$198,770	3.62%		0.00%	\$198,770	3.32%
h. Linguistics Services	\$10,314	0.19%		0.00%	\$10,314	0.17%
i. Medical Transportation Services	\$194,770	3.54%		0.00%	\$194,770	3.26%
j. Outreach Services	\$30,000	0.55%	\$39,063	8.06%	\$69,063	1.15%
k. Psychosocial Support Services	\$154,712	2.82%		0.00%	\$154,712	2.59%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$51,571	0.94%		0.00%	\$51,571	0.86%
Total Service Allocations	\$5,495,752	100.00%	\$484,503	100.00%	\$5,980,255	100.00%
Non-services Subtotal	\$969,838	15.00%	\$64,945	11.82%	\$1,034,783	14.75%
a. Clinical Quality Management	\$323,280	5.00%	\$10,000	1.82%	\$333,280	4.75%
b. Grantee Administration	\$646,558	10.00%	\$54,945	10.00%	\$701,503	10.00%
Total Allocations (Service + Non-service)	\$6,465,590	100.00%	\$549,448	100.00%	\$7,015,038	100.00%

FY12 Part A Allocations Report for Orange County

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$3,877,298	79.95%	\$314,935	100.00%	\$4,192,233	81.17%
a. Outpatient /Ambulatory Health Services	\$2,079,763	42.88%	\$0	0.00%	\$2,079,763	40.27%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Oral Health Care	\$403,629	8.32%	\$0	0.00%	\$403,629	7.81%
e. Early Intervention Services	\$50,000	1.03%	\$0	0.00%	\$50,000	0.97%
f. Health Insurance Premium & Cost Sharing Assistance	\$10,050	0.21%	\$0	0.00%	\$10,050	0.19%
g. Home Health Care	\$17,550	0.36%	\$0	0.00%	\$17,550	0.34%
h. Home and Community-based Health Services	\$117,450	2.42%	\$0	0.00%	\$117,450	2.27%
i. Hospice Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$263,399	5.43%	\$0	0.00%	\$263,399	5.10%
k. Medical Nutrition Therapy	\$0	0.00%	\$0	0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$929,113	19.16%	\$314,935	100.00%	\$1,244,048	24.09%
m. Substance Abuse Services - outpatient	\$6,344	0.13%	\$0	0.00%	\$6,344	0.12%
Support Services Subtotal	\$972,599	20.05%	\$0	0.00%	\$972,599	18.83%
a. Case Management (non-Medical)	\$290,691	5.99%		0.00%	\$290,691	5.63%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$131,579	2.71%		0.00%	\$131,579	2.55%
d. Food Bank/Home-Delivered Meals	\$206,584	4.26%		0.00%	\$206,584	4.00%
e. Health Education/Risk Reduction	\$0	0.00%		0.00%	\$0	0.00%
f. Housing Services	\$0	0.00%		0.00%	\$0	0.00%
g. Legal Services	\$88,745	1.83%		0.00%	\$88,745	1.72%
h. Linguistics Services	\$0	0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$255,000	5.26%		0.00%	\$255,000	4.94%
j. Outreach Services	\$0	0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services	\$0	0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services	\$0	0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%		0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$0	0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$0	0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$4,849,897	100.00%	\$314,935	100.00%	\$5,164,832	100.00%
Non-services Subtotal	\$823,242	14.51%	\$55,576	15.00%	\$878,818	14.54%
a. Clinical Quality Management	\$259,291	4.57%	\$18,525	5.00%	\$277,816	4.60%
b. Grantee Administration	\$563,951	9.94%	\$37,051	10.00%	\$601,002	9.94%
Total Allocations (Service + Non-service)	\$5,673,139	100.00%	\$370,511	100.00%	\$6,043,650	100.00%

FY12 Part A Allocations Report for Orlando

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$6,175,582	89.97%	\$612,758	100.00%	\$6,788,340	90.79%
a. Outpatient /Ambulatory Health Services	\$2,109,538	30.73%	\$612,758	100.00%	\$2,722,296	36.41%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$938,018	13.67%		0.00%	\$938,018	12.55%
d. Oral Health Care	\$1,161,013	16.91%		0.00%	\$1,161,013	15.53%
e. Early Intervention Services	\$0	0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$362,658	5.28%		0.00%	\$362,658	4.85%
g. Home Health Care	\$0	0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%		0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$193,289	2.82%		0.00%	\$193,289	2.59%
k. Medical Nutrition Therapy	\$93,519	1.36%		0.00%	\$93,519	1.25%
l. Medical Case Management (incl. Treatment Adherence)	\$1,063,787	15.50%		0.00%	\$1,063,787	14.23%
m. Substance Abuse Services - outpatient	\$253,760	3.70%		0.00%	\$253,760	3.39%
Support Services Subtotal	\$688,272	10.03%	\$0	0.00%	\$688,272	9.21%
a. Case Management (non-Medical)	\$0	0.00%		0.00%	\$0	0.00%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$0	0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$67,000	0.98%		0.00%	\$67,000	0.90%
e. Health Education/Risk Reduction	\$0	0.00%		0.00%	\$0	0.00%
f. Housing Services	\$0	0.00%		0.00%	\$0	0.00%
g. Legal Services	\$0	0.00%		0.00%	\$0	0.00%
h. Linguistics Services	\$0	0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$424,328	6.18%		0.00%	\$424,328	5.68%
j. Outreach Services	\$0	0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services	\$196,944	2.87%		0.00%	\$196,944	2.63%
l. Referral for Health Care/Supportive Services	\$0	0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%		0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$0	0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$0	0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$6,863,854	100.00%	\$612,758	100.00%	\$7,476,612	100.00%
Non-services Subtotal	\$1,211,268	15.00%	\$108,134	15.00%	\$1,319,402	15.00%
a. Clinical Quality Management	\$403,756	5.00%	\$36,044	5.00%	\$439,800	5.00%
b. Grantee Administration	\$807,512	10.00%	\$72,090	10.00%	\$879,602	10.00%
Total Allocations (Service + Non-service)	\$8,075,122	100.00%	\$720,892	100.00%	\$8,796,014	100.00%

FY12 Part A Allocations Report for Phoenix

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$5,468,409	84.95%	\$131,000	34.66%	\$5,599,409	82.16%
a. Outpatient /Ambulatory Health Services	\$1,470,109	22.84%		0.00%	\$1,470,109	21.57%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$1,782,500	27.69%		0.00%	\$1,782,500	26.15%
e. Early Intervention Services	\$222,100	3.45%	\$60,000	15.87%	\$282,100	4.14%
f. Health Insurance Premium & Cost Sharing Assistance	\$295,400	4.59%		0.00%	\$295,400	4.33%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$360,200	5.60%		0.00%	\$360,200	5.29%
k. Medical Nutrition Therapy	\$230,400	3.58%		0.00%	\$230,400	3.38%
l. Medical Case Management (incl. Treatment Adherence)	\$1,032,600	16.04%	\$71,000	18.78%	\$1,103,600	16.19%
m. Substance Abuse Services - outpatient	\$75,100	1.17%		0.00%	\$75,100	1.10%
Support Services Subtotal	\$968,900	15.05%	\$247,000	65.34%	\$1,215,900	17.84%
a. Case Management (non-Medical)	\$510,700	7.93%	\$137,000	36.24%	\$647,700	9.50%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$161,200	2.50%		0.00%	\$161,200	2.37%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services	\$10,000	0.16%		0.00%	\$10,000	0.15%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$279,000	4.33%		0.00%	\$279,000	4.09%
j. Outreach Services		0.00%	\$103,400	27.35%	\$103,400	1.52%
k. Psychosocial Support Services	\$8,000	0.12%	\$6,600	1.75%	\$14,600	0.21%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$6,437,309	100.00%	\$378,000	100.00%	\$6,815,309	100.00%
Non-services Subtotal	\$1,135,996	15.00%	\$56,146	12.93%	\$1,192,142	14.89%
a. Clinical Quality Management	\$378,665	5.00%	\$19,331	4.45%	\$397,997	4.97%
b. Grantee Administration	\$757,331	10.00%	\$36,815	8.48%	\$794,145	9.92%
Total Allocations (Service + Non-service)	\$7,573,305	100.00%	\$434,146	100.00%	\$8,007,451	100.00%

FY12 Part A Allocations Report for Philadelphia

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$16,288,550	84.98%	\$1,696,545	90.61%	\$17,985,095	85.48%
a. Outpatient / Ambulatory Health Services	\$5,977,071	31.18%	\$609,149	32.53%	\$6,586,220	31.30%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$1,791,978	9.35%		0.00%	\$1,791,978	8.52%
d. Oral Health Care	\$696,673	3.63%		0.00%	\$696,673	3.31%
e. Early Intervention Services	\$1,218,194	6.36%		0.00%	\$1,218,194	5.79%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$276,235	1.44%		0.00%	\$276,235	1.31%
k. Medical Nutrition Therapy	\$52,570	0.27%		0.00%	\$52,570	0.25%
l. Medical Case Management (incl. Treatment Adherence)	\$5,932,179	30.95%	\$1,087,396	58.07%	\$7,019,575	33.36%
m. Substance Abuse Services - outpatient	\$343,650	1.79%		0.00%	\$343,650	1.63%
Support Services Subtotal	\$2,878,253	15.02%	\$175,857	9.39%	\$3,054,110	14.52%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$67,420	0.35%		0.00%	\$67,420	0.32%
d. Food Bank/Home-Delivered Meals	\$235,748	1.23%		0.00%	\$235,748	1.12%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$552,996	2.89%		0.00%	\$552,996	2.63%
g. Legal Services	\$309,923	1.62%		0.00%	\$309,923	1.47%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$704,807	3.68%		0.00%	\$704,807	3.35%
j. Outreach Services	\$706,721	3.69%	\$175,857	9.39%	\$882,578	4.19%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services	\$300,638	1.57%		0.00%	\$300,638	1.43%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$19,166,803	100.00%	\$1,872,402	100.00%	\$21,039,205	100.00%
Non-services Subtotal	\$2,752,973	12.56%	\$244,534	11.55%	\$2,997,507	12.47%
a. Clinical Quality Management	\$607,428	2.77%	\$42,000	1.98%	\$649,428	2.70%
b. Grantee Administration	\$2,145,545	9.79%	\$202,534	9.57%	\$2,348,079	9.77%
Total Allocations (Service + Non-service)	\$21,919,776	100.00%	\$2,116,936	100.00%	\$24,036,712	100.00%

FY12 Part A Allocations Report for Ponce

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$1,070,302	75.11%	\$10,000	5.44%	\$1,080,302	67.15%
a. Outpatient /Ambulatory Health Services	\$338,111	23.73%		0.00%	\$338,111	21.02%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$306,000	21.47%		0.00%	\$306,000	19.02%
d. Oral Health Care	\$10,000	0.70%		0.00%	\$10,000	0.62%
e. Early Intervention Services	\$41,500	2.91%	\$10,000	5.44%	\$51,500	3.20%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$110,421	7.75%		0.00%	\$110,421	6.86%
k. Medical Nutrition Therapy	\$30,000	2.11%		0.00%	\$30,000	1.86%
l. Medical Case Management (incl. Treatment Adherence)	\$219,270	15.39%		0.00%	\$219,270	13.63%
m. Substance Abuse Services - outpatient	\$15,000	1.05%		0.00%	\$15,000	0.93%
Support Services Subtotal	\$354,696	24.89%	\$173,751	94.56%	\$528,447	32.85%
a. Case Management (non-Medical)		0.00%	\$126,284	68.73%	\$126,284	7.85%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$6,250	0.44%		0.00%	\$6,250	0.39%
d. Food Bank/Home-Delivered Meals		0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$6,264	0.44%		0.00%	\$6,264	0.39%
j. Outreach Services	\$172,182	12.08%	\$47,467	25.83%	\$219,649	13.65%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$170,000	11.93%		0.00%	\$170,000	10.57%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$1,424,998	100.00%	\$183,751	100.00%	\$1,608,749	100.00%
Non-services Subtotal	\$251,471	15.00%	\$32,427	15.00%	\$283,898	15.00%
a. Clinical Quality Management	\$83,824	5.00%	\$10,809	5.00%	\$94,633	5.00%
b. Grantee Administration	\$167,647	10.00%	\$21,618	10.00%	\$189,265	10.00%
Total Allocations (Service + Non-service)	\$1,676,469	100.00%	\$216,178	100.00%	\$1,892,647	100.00%

FY12 Part A Allocations Report for Portland

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$2,390,344	75.15%	\$90,973	100.00%	\$2,481,317	75.84%
a. Outpatient /Ambulatory Health Services	\$743,040	23.36%	\$0	0.00%	\$743,040	22.71%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Oral Health Care	\$332,264	10.45%	\$0	0.00%	\$332,264	10.16%
e. Early Intervention Services	\$152,300	4.79%	\$0	0.00%	\$152,300	4.66%
f. Health Insurance Premium & Cost Sharing Assistance	\$32,485	1.02%	\$0	0.00%	\$32,485	0.99%
g. Home Health Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$158,849	4.99%	\$0	0.00%	\$158,849	4.86%
k. Medical Nutrition Therapy	\$0	0.00%	\$0	0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$934,879	29.39%	\$90,973	100.00%	\$1,025,852	31.36%
m. Substance Abuse Services - outpatient	\$36,527	1.15%	\$0	0.00%	\$36,527	1.12%
Support Services Subtotal	\$790,340	24.85%	\$0	0.00%	\$790,340	24.16%
a. Case Management (non-Medical)	\$0	0.00%	\$0	0.00%	\$0	0.00%
b. Child Care Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$42,210	1.33%	\$0	0.00%	\$42,210	1.29%
e. Health Education/Risk Reduction	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Housing Services	\$483,720	15.21%	\$0	0.00%	\$483,720	14.79%
g. Legal Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Linguistics Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Medical Transportation Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Outreach Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
k. Psychosocial Support Services	\$264,410	8.31%	\$0	0.00%	\$264,410	8.08%
l. Referral for Health Care/Supportive Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$0	0.00%	\$0	0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Service Allocations	\$3,180,684	100.00%	\$90,973	100.00%	\$3,271,657	100.00%
Non-services Subtotal	\$561,297	15.00%	\$16,054	15.00%	\$577,351	15.00%
a. Clinical Quality Management	\$187,099	5.00%	\$5,351	5.00%	\$192,450	5.00%
b. Grantee Administration	\$374,198	10.00%	\$10,703	10.00%	\$384,901	10.00%
Total Allocations (Service + Non-service)	\$3,741,981	100.00%	\$107,027	100.00%	\$3,849,008	100.00%

FY12 Part A Allocations Report for Riverside - San Bernadino

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$5,277,890	83.10%	\$374,443	100.00%	\$5,652,333	84.04%
a. Outpatient /Ambulatory Health Services	\$3,000,000	47.24%		0.00%	\$3,000,000	44.61%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$56,477	0.89%		0.00%	\$56,477	0.84%
d. Oral Health Care	\$941,277	14.82%		0.00%	\$941,277	14.00%
e. Early Intervention Services	\$141,191	2.22%	\$374,443	100.00%	\$515,634	7.67%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$141,191	2.22%		0.00%	\$141,191	2.10%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$329,447	5.19%		0.00%	\$329,447	4.90%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$423,575	6.67%		0.00%	\$423,575	6.30%
m. Substance Abuse Services - outpatient	\$244,732	3.85%		0.00%	\$244,732	3.64%
Support Services Subtotal	\$1,073,055	16.90%	\$0	0.00%	\$1,073,055	15.96%
a. Case Management (non-Medical)	\$282,383	4.45%		0.00%	\$282,383	4.20%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$258,851	4.08%		0.00%	\$258,851	3.85%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$164,723	2.59%		0.00%	\$164,723	2.45%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$188,255	2.96%		0.00%	\$188,255	2.80%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services	\$178,843	2.82%		0.00%	\$178,843	2.66%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$6,350,945	100.00%	\$374,443	100.00%	\$6,725,388	100.00%
Non-services Subtotal	\$1,120,755	15.00%	\$66,077	15.00%	\$1,186,832	15.00%
a. Clinical Quality Management	\$373,585	5.00%	\$22,025	5.00%	\$395,610	5.00%
b. Grantee Administration	\$747,170	10.00%	\$44,052	10.00%	\$791,222	10.00%
Total Allocations (Service + Non-service)	\$7,471,700	100.00%	\$440,520	100.00%	\$7,912,220	100.00%

FY12 Part A Allocations Report for Sacramento

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$2,105,542	93.65%	\$126,906	100.00%	\$2,232,448	93.99%
a. Outpatient /Ambulatory Health Services	\$739,901	32.91%		0.00%	\$739,901	31.15%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$0	0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$240,961	10.72%		0.00%	\$240,961	10.14%
e. Early Intervention Services	\$0	0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$0	0.00%		0.00%	\$0	0.00%
g. Home Health Care	\$0	0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%		0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$310,451	13.81%		0.00%	\$310,451	13.07%
k. Medical Nutrition Therapy	\$1,939	0.09%		0.00%	\$1,939	0.08%
l. Medical Case Management (incl. Treatment Adherence)	\$683,408	30.40%	\$126,906	100.00%	\$810,314	34.11%
m. Substance Abuse Services - outpatient	\$128,882	5.73%		0.00%	\$128,882	5.43%
Support Services Subtotal	\$142,807	6.35%	\$0	0.00%	\$142,807	6.01%
a. Case Management (non-Medical)	\$0	0.00%		0.00%	\$0	0.00%
b. Child Care Services	\$10,953	0.49%		0.00%	\$10,953	0.46%
c. Emergency Financial Assistance	\$18,517	0.82%		0.00%	\$18,517	0.78%
d. Food Bank/Home-Delivered Meals	\$0	0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction	\$1,600	0.07%		0.00%	\$1,600	0.07%
f. Housing Services	\$4,213	0.19%		0.00%	\$4,213	0.18%
g. Legal Services	\$0	0.00%		0.00%	\$0	0.00%
h. Linguistics Services	\$0	0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$25,335	1.13%		0.00%	\$25,335	1.07%
j. Outreach Services	\$4,632	0.21%		0.00%	\$4,632	0.20%
k. Psychosocial Support Services	\$0	0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services	\$0	0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%		0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$62,436	2.78%		0.00%	\$62,436	2.63%
p. Treatment Adherence Counseling	\$15,121	0.67%		0.00%	\$15,121	0.64%
Total Service Allocations	\$2,248,349	100.00%	\$126,906	100.00%	\$2,375,255	100.00%
Non-services Subtotal	\$396,570	14.99%	\$22,395	15.00%	\$418,965	14.99%
a. Clinical Quality Management	\$132,246	5.00%	\$7,465	5.00%	\$139,711	5.00%
b. Grantee Administration	\$264,324	9.99%	\$14,930	10.00%	\$279,254	9.99%
Total Allocations (Service + Non-service)	\$2,644,919	100.00%	\$149,301	100.00%	\$2,794,220	100.00%

FY12 Part A Allocations Report for San Jose

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$2,395,921	100.00%	\$179,759	100.00%	\$2,575,680	100.00%
a. Outpatient /Ambulatory Health Services	\$1,009,033	42.11%	\$179,759	100.00%	\$1,188,792	46.15%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$75,000	3.13%		0.00%	\$75,000	2.91%
d. Oral Health Care	\$300,000	12.52%		0.00%	\$300,000	11.65%
e. Early Intervention Services	\$288,147	12.03%		0.00%	\$288,147	11.19%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$40,267	1.68%		0.00%	\$40,267	1.56%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$200,000	8.35%		0.00%	\$200,000	7.76%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$383,474	16.01%		0.00%	\$383,474	14.89%
m. Substance Abuse Services - outpatient	\$100,000	4.17%		0.00%	\$100,000	3.88%
Support Services Subtotal	\$0	0.00%	\$0	0.00%	\$0	0.00%
a. Case Management (non-Medical)		0.00%		0.00%	\$0	0.00%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals		0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services		0.00%		0.00%	\$0	0.00%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$2,395,921	100.00%	\$179,759	100.00%	\$2,575,680	100.00%
Non-services Subtotal	\$422,810	15.00%	\$31,722	15.00%	\$454,532	15.00%
a. Clinical Quality Management	\$140,937	5.00%	\$10,574	5.00%	\$151,511	5.00%
b. Grantee Administration	\$281,873	10.00%	\$21,148	10.00%	\$303,021	10.00%
Total Allocations (Service + Non-service)	\$2,818,731	100.00%	\$211,481	100.00%	\$3,030,212	100.00%

FY12 Part A Allocations Report for St. Louis

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$4,631,480	92.78%	\$317,707	82.29%	\$4,949,187	92.03%
a. Outpatient /Ambulatory Health Services	\$1,010,000	20.23%	\$0	0.00%	\$1,010,000	18.78%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$65,000	1.30%	\$0	0.00%	\$65,000	1.21%
d. Oral Health Care	\$628,000	12.58%	\$0	0.00%	\$628,000	11.68%
e. Early Intervention Services	\$0	0.00%	\$121,905	31.57%	\$121,905	2.27%
f. Health Insurance Premium & Cost Sharing Assistance	\$1,115,000	22.34%	\$0	0.00%	\$1,115,000	20.73%
g. Home Health Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$66,000	1.32%	\$0	0.00%	\$66,000	1.23%
k. Medical Nutrition Therapy	\$0	0.00%	\$0	0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,747,480	35.01%	\$195,802	50.71%	\$1,943,282	36.14%
m. Substance Abuse Services - outpatient	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Services Subtotal	\$360,257	7.22%	\$68,394	17.71%	\$428,651	7.97%
a. Case Management (non-Medical)	\$56,000	1.12%	\$0	0.00%	\$56,000	1.04%
b. Child Care Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$80,000	1.60%	\$0	0.00%	\$80,000	1.49%
e. Health Education/Risk Reduction	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Housing Services	\$122,379	2.45%	\$0	0.00%	\$122,379	2.28%
g. Legal Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Linguistics Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Medical Transportation Services	\$38,000	0.76%	\$30,000	7.77%	\$68,000	1.26%
j. Outreach Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
k. Psychosocial Support Services	\$0	0.00%	\$38,394	9.94%	\$38,394	0.71%
l. Referral for Health Care/Supportive Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$0	0.00%	\$0	0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$63,878	1.28%	\$0	0.00%	\$63,878	1.19%
Total Service Allocations	\$4,991,737	100.00%	\$386,101	100.00%	\$5,377,838	100.00%
Non-services Subtotal	\$794,377	13.73%	\$42,900	10.00%	\$837,277	13.47%
a. Clinical Quality Management	\$289,306	5.00%	\$0	0.00%	\$289,306	4.65%
b. Grantee Administration	\$505,071	8.73%	\$42,900	10.00%	\$547,971	8.82%
Total Allocations (Service + Non-service)	\$5,786,114	100.00%	\$429,001	100.00%	\$6,215,115	100.00%

FY12 Part A Allocations Report for San Antonio

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$3,297,929	91.96%	\$200,564	62.00%	\$3,498,493	89.48%
a. Outpatient /Ambulatory Health Services	\$885,449	24.69%		0.00%	\$885,449	22.65%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$525,746	14.66%		0.00%	\$525,746	13.45%
d. Oral Health Care	\$483,787	13.49%		0.00%	\$483,787	12.37%
e. Early Intervention Services	\$215,176	6.00%	\$87,342	27.00%	\$302,518	7.74%
f. Health Insurance Premium & Cost Sharing Assistance	\$282,598	7.88%		0.00%	\$282,598	7.23%
g. Home Health Care	\$0	0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%		0.00%	\$0	0.00%
i. Hospice Services	\$103,643	2.89%		0.00%	\$103,643	2.65%
j. Mental Health Services	\$291,922	8.14%	\$67,933	21.00%	\$359,855	9.20%
k. Medical Nutrition Therapy	\$43,394	1.21%		0.00%	\$43,394	1.11%
l. Medical Case Management (incl. Treatment Adherence)	\$339,619	9.47%		0.00%	\$339,619	8.69%
m. Substance Abuse Services - outpatient	\$126,595	3.53%	\$45,289	14.00%	\$171,884	4.40%
Support Services Subtotal	\$288,336	8.04%	\$122,926	38.00%	\$411,262	10.52%
a. Case Management (non-Medical)	\$66,346	1.85%	\$122,926	38.00%	\$189,272	4.84%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$60,608	1.69%		0.00%	\$60,608	1.55%
d. Food Bank/Home-Delivered Meals	\$71,725	2.00%		0.00%	\$71,725	1.83%
e. Health Education/Risk Reduction	\$0	0.00%		0.00%	\$0	0.00%
f. Housing Services	\$0	0.00%		0.00%	\$0	0.00%
g. Legal Services	\$0	0.00%		0.00%	\$0	0.00%
h. Linguistics Services	\$0	0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$89,657	2.50%		0.00%	\$89,657	2.29%
j. Outreach Services	\$0	0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$3,586,265	100.00%	\$323,490	100.00%	\$3,909,755	100.00%
Non-services Subtotal	\$632,870	15.00%	\$57,087	15.00%	\$689,957	15.00%
a. Clinical Quality Management	\$210,957	5.00%	\$19,029	5.00%	\$229,986	5.00%
b. Grantee Administration	\$421,913	10.00%	\$38,058	10.00%	\$459,971	10.00%
Total Allocations (Service + Non-service)	\$4,219,135	100.00%	\$380,577	100.00%	\$4,599,712	100.00%

FY12 Part A Allocations Report for San Diego

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$7,970,987	85.30%	\$570,932	100.00%	\$8,541,919	86.15%
a. Outpatient / Ambulatory Health Services	\$3,096,330	33.13%		0.00%	\$3,096,330	31.23%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%
d. Oral Health Care	\$810,190	8.67%		0.00%	\$810,190	8.17%
e. Early Intervention Services	\$1,238,702	13.26%	\$570,932	100.00%	\$1,809,634	18.25%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care	\$11,500	0.12%		0.00%	\$11,500	0.12%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$869,297	9.30%		0.00%	\$869,297	8.77%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,823,543	19.51%		0.00%	\$1,823,543	18.39%
m. Substance Abuse Services - outpatient	\$121,425	1.30%		0.00%	\$121,425	1.22%
Support Services Subtotal	\$1,373,736	14.70%	\$0	0.00%	\$1,373,736	13.85%
a. Case Management (non-Medical)	\$51,134	0.55%		0.00%	\$51,134	0.52%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$50,000	0.54%		0.00%	\$50,000	0.50%
d. Food Bank/Home-Delivered Meals	\$267,582	2.86%		0.00%	\$267,582	2.70%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$388,896	4.16%		0.00%	\$388,896	3.92%
g. Legal Services	\$125,265	1.34%		0.00%	\$125,265	1.26%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$178,859	1.91%		0.00%	\$178,859	1.80%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$312,000	3.34%		0.00%	\$312,000	3.15%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$9,344,723	100.00%	\$570,932	100.00%	\$9,915,655	100.00%
Non-services Subtotal	\$1,649,069	15.00%	\$100,753	15.00%	\$1,749,822	15.00%
a. Clinical Quality Management	\$549,690	5.00%	\$33,584	5.00%	\$583,274	5.00%
b. Grantee Administration	\$1,099,379	10.00%	\$67,169	10.00%	\$1,166,548	10.00%
Total Allocations (Service + Non-service)	\$10,993,792	100.00%	\$671,685	100.00%	\$11,665,477	100.00%

FY12 Part A Allocations Report for San Francisco

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$15,205,186	84.33%	\$717,750	100.00%	\$15,922,936	84.93%
a. Outpatient / Ambulatory Health Services	\$8,040,114	44.59%	\$530,555	73.92%	\$8,570,669	45.72%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$10,000	0.06%	\$0	0.00%	\$10,000	0.05%
d. Oral Health Care	\$944,149	5.24%	\$0	0.00%	\$944,149	5.04%
e. Early Intervention Services	\$166,586	0.92%	\$0	0.00%	\$166,586	0.89%
f. Health Insurance Premium & Cost Sharing Assistance	\$0	0.00%	\$0	0.00%	\$0	0.00%
g. Home Health Care	\$599,645	3.33%	\$0	0.00%	\$599,645	3.20%
h. Home and Community-based Health Services	\$481,434	2.67%	\$0	0.00%	\$481,434	2.57%
i. Hospice Services	\$1,077,998	5.98%	\$0	0.00%	\$1,077,998	5.75%
j. Mental Health Services	\$2,031,211	11.27%	\$0	0.00%	\$2,031,211	10.83%
k. Medical Nutrition Therapy	\$0	0.00%	\$0	0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,777,770	9.86%	\$187,195	26.08%	\$1,964,965	10.48%
m. Substance Abuse Services - outpatient	\$76,279	0.42%	\$0	0.00%	\$76,279	0.41%
Support Services Subtotal	\$2,824,495	15.67%	\$0	0.00%	\$2,824,495	15.07%
a. Case Management (non-Medical)	\$447,230	2.48%		0.00%	\$447,230	2.39%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$724,234	4.02%		0.00%	\$724,234	3.86%
d. Food Bank/Home-Delivered Meals	\$394,456	2.19%		0.00%	\$394,456	2.10%
e. Health Education/Risk Reduction	\$0	0.00%		0.00%	\$0	0.00%
f. Housing Services	\$712,258	3.95%		0.00%	\$712,258	3.80%
g. Legal Services	\$183,330	1.02%		0.00%	\$183,330	0.98%
h. Linguistics Services	\$0	0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$19,908	0.11%		0.00%	\$19,908	0.11%
j. Outreach Services	\$172,417	0.96%		0.00%	\$172,417	0.92%
k. Psychosocial Support Services	\$128,162	0.71%		0.00%	\$128,162	0.68%
l. Referral for Health Care/Supportive Services	\$0	0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%		0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$42,500	0.24%		0.00%	\$42,500	0.23%
p. Treatment Adherence Counseling	\$0	0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$18,029,681	100.00%	\$717,750	100.00%	\$18,747,431	100.00%
Non-services Subtotal	\$2,017,258	10.06%	\$79,750	10.00%	\$2,097,008	10.06%
a. Clinical Quality Management	\$350,000	1.75%	\$0	0.00%	\$350,000	1.68%
b. Grantee Administration	\$1,667,258	8.32%	\$79,750	10.00%	\$1,747,008	8.38%
Total Allocations (Service + Non-service)	\$20,046,939	100.00%	\$797,500	100.00%	\$20,844,439	100.00%

FY12 Part A Allocations Report for San Juan

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$9,450,356	78.35%	\$1,190,836	100.00%	\$10,641,192	80.29%
a. Outpatient /Ambulatory Health Services	\$2,879,937	23.88%	\$334,212	28.07%	\$3,214,149	24.25%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$2,909,084	24.12%	\$48,185	4.05%	\$2,957,270	22.31%
d. Oral Health Care	\$198,703	1.65%	\$0	0.00%	\$198,703	1.50%
e. Early Intervention Services	\$550,918	4.57%	\$681,482	57.23%	\$1,232,399	9.30%
f. Health Insurance Premium & Cost Sharing Assistance		0.00%		0.00%	\$0	0.00%
g. Home Health Care	\$170,682	1.41%	\$0	0.00%	\$170,682	1.29%
h. Home and Community-based Health Services	\$227,998	1.89%	\$0	0.00%	\$227,998	1.72%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$695,698	5.77%	\$68,470	5.75%	\$764,168	5.77%
k. Medical Nutrition Therapy	\$568,958	4.72%	\$24,860	2.09%	\$593,818	4.48%
l. Medical Case Management (incl. Treatment Adherence)	\$852,972	7.07%	\$33,627	2.82%	\$886,599	6.69%
m. Substance Abuse Services - outpatient	\$395,406	3.28%		0.00%	\$395,406	2.98%
Support Services Subtotal	\$2,612,103	21.65%	\$0	0.00%	\$2,612,103	19.71%
a. Case Management (non-Medical)	\$575,972	4.77%		0.00%	\$575,972	4.35%
b. Child Care Services	\$59,632	0.49%		0.00%	\$59,632	0.45%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals		0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction	\$57,748	0.48%		0.00%	\$57,748	0.44%
f. Housing Services	\$727,611	6.03%		0.00%	\$727,611	5.49%
g. Legal Services	\$39,367	0.33%		0.00%	\$39,367	0.30%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$218,579	1.81%		0.00%	\$218,579	1.65%
j. Outreach Services	\$122,646	1.02%		0.00%	\$122,646	0.93%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services	\$77,044	0.64%		0.00%	\$77,044	0.58%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$733,503	6.08%		0.00%	\$733,503	5.53%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	#####	100.00%	\$1,190,836	100.00%	\$13,253,295	100.00%
Non-services Subtotal	\$1,890,501	13.55%	\$96,727	7.51%	\$1,987,228	13.04%
a. Clinical Quality Management	\$637,734	4.57%	\$29,987	2.33%	\$667,721	4.38%
b. Grantee Administration	\$1,252,767	8.98%	\$66,740	5.18%	\$1,319,507	8.66%
Total Allocations (Service + Non-service)	#####	100.00%	\$1,287,563	100.00%	\$15,240,523	100.00%

FY12 Part A Allocations Report for Seattle

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$4,489,840	77.41%	\$275,227	100.00%	\$4,765,067	78.43%
a. Outpatient /Ambulatory Health Services	\$862,372	14.87%	\$0	0.00%	\$862,372	14.19%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$50,000	0.86%	\$68,807	25.00%	\$118,807	1.96%
c. AIDS Pharmaceutical Assistance (local)	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Oral Health Care	\$536,140	9.24%	\$0	0.00%	\$536,140	8.82%
e. Early Intervention Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$150,000	2.59%	\$206,420	75.00%	\$356,420	5.87%
g. Home Health Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$271,055	4.67%	\$0	0.00%	\$271,055	4.46%
k. Medical Nutrition Therapy	\$409,337	7.06%	\$0	0.00%	\$409,337	6.74%
l. Medical Case Management (incl. Treatment Adherence)	\$1,973,936	34.03%	\$0	0.00%	\$1,973,936	32.49%
m. Substance Abuse Services - outpatient	\$237,000	4.09%	\$0	0.00%	\$237,000	3.90%
Support Services Subtotal	\$1,310,315	22.59%	\$0	0.00%	\$1,310,315	21.57%
a. Case Management (non-Medical)	\$0	0.00%	\$0	0.00%	\$0	0.00%
b. Child Care Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$0	0.00%	\$0	0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$5,000	0.09%	\$0	0.00%	\$5,000	0.08%
e. Health Education/Risk Reduction	\$41,226	0.71%	\$0	0.00%	\$41,226	0.68%
f. Housing Services	\$878,857	15.15%	\$0	0.00%	\$878,857	14.47%
g. Legal Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
h. Linguistics Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
i. Medical Transportation Services	\$15,537	0.27%	\$0	0.00%	\$15,537	0.26%
j. Outreach Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
k. Psychosocial Support Services	\$84,000	1.45%	\$0	0.00%	\$84,000	1.38%
l. Referral for Health Care/Supportive Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
m. Rehabilitation Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
n. Respite Care	\$0	0.00%	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$0	0.00%	\$0	0.00%	\$0	0.00%
p. Treatment Adherence Counseling	\$285,695	4.93%	\$0	0.00%	\$285,695	4.70%
Total Service Allocations	\$5,800,155	100.00%	\$275,227	100.00%	\$6,075,382	100.00%
Non-services Subtotal	\$886,994	13.26%	\$0	0.00%	\$886,994	12.74%
a. Clinical Quality Management	\$190,757	2.85%	\$0	0.00%	\$190,757	2.74%
b. Grantee Administration	\$696,237	10.41%	\$0	0.00%	\$696,237	10.00%
Total Allocations (Service + Non-service)	\$6,687,149	100.00%	\$275,227	100.00%	\$6,962,376	100.00%

FY12 Part A Allocations Report for Tampa

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$7,740,993	97.11%	\$121,700	22.24%	\$7,862,693	92.31%
a. Outpatient /Ambulatory Health Services	\$3,364,810	42.21%		0.00%	\$3,364,810	39.50%
b. AIDS Drug Assistance Program (ADAP) Treatments		0.00%		0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$1,511,230	18.96%		0.00%	\$1,511,230	17.74%
d. Oral Health Care	\$543,418	6.82%		0.00%	\$543,418	6.38%
e. Early Intervention Services	\$0	0.00%		0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$516,500	6.48%		0.00%	\$516,500	6.06%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$248,303	3.12%		0.00%	\$248,303	2.91%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,216,524	15.26%		0.00%	\$1,216,524	14.28%
m. Substance Abuse Services - outpatient	\$340,208	4.27%	\$121,700	22.24%	\$461,908	5.42%
Support Services Subtotal	\$230,000	2.89%	\$425,445	77.76%	\$655,445	7.69%
a. Case Management (non-Medical)	\$230,000	2.89%		0.00%	\$230,000	2.70%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance		0.00%		0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals		0.00%		0.00%	\$0	0.00%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services		0.00%		0.00%	\$0	0.00%
g. Legal Services		0.00%		0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services		0.00%		0.00%	\$0	0.00%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%	\$425,445	77.76%	\$425,445	4.99%
Total Service Allocations	\$7,970,993	100.00%	\$547,145	100.00%	\$8,518,138	100.00%
Non-services Subtotal	\$952,332	10.67%	\$60,793	10.00%	\$1,013,125	10.63%
a. Clinical Quality Management	\$60,000	0.67%		0.00%	\$60,000	0.63%
b. Grantee Administration	\$892,332	10.00%	\$60,793	10.00%	\$953,125	10.00%
Total Allocations (Service + Non-service)	\$8,923,325	100.00%	\$607,938	100.00%	\$9,531,263	100.00%

FY12 Part A Allocations Report for West Palm Beach

Allocation Categories	Part A Award		MAI Award		Combined Total	
	Amount	Percentage	Amount	Percentage	Amount	Percentage
Core Medical Services Subtotal	\$5,697,719	79.88%	\$563,462	100.00%	\$6,261,181	81.35%
a. Outpatient /Ambulatory Health Services	\$2,203,023	30.89%		0.00%	\$2,203,023	28.62%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$77,540	1.09%		0.00%	\$77,540	1.01%
c. AIDS Pharmaceutical Assistance (local)	\$697,863	9.78%		0.00%	\$697,863	9.07%
d. Oral Health Care	\$440,009	6.17%		0.00%	\$440,009	5.72%
e. Early Intervention Services	\$156,000	2.19%		0.00%	\$156,000	2.03%
f. Health Insurance Premium & Cost Sharing Assistance	\$242,309	3.40%		0.00%	\$242,309	3.15%
g. Home Health Care		0.00%		0.00%	\$0	0.00%
h. Home and Community-based Health Services	\$79,412	1.11%		0.00%	\$79,412	1.03%
i. Hospice Services		0.00%		0.00%	\$0	0.00%
j. Mental Health Services	\$92,482	1.30%		0.00%	\$92,482	1.20%
k. Medical Nutrition Therapy		0.00%		0.00%	\$0	0.00%
l. Medical Case Management (incl. Treatment Adherence)	\$1,691,961	23.72%	\$563,462	100.00%	\$2,255,423	29.31%
m. Substance Abuse Services - outpatient	\$17,120	0.24%		0.00%	\$17,120	0.22%
Support Services Subtotal	\$1,435,184	20.12%	\$0	0.00%	\$1,435,184	18.65%
a. Case Management (non-Medical)	\$750,786	10.53%		0.00%	\$750,786	9.76%
b. Child Care Services		0.00%		0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$66,497	0.93%		0.00%	\$66,497	0.86%
d. Food Bank/Home-Delivered Meals	\$179,447	2.52%		0.00%	\$179,447	2.33%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%
f. Housing Services	\$56,994	0.80%		0.00%	\$56,994	0.74%
g. Legal Services	\$262,931	3.69%		0.00%	\$262,931	3.42%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%
i. Medical Transportation Services	\$115,436	1.62%		0.00%	\$115,436	1.50%
j. Outreach Services		0.00%		0.00%	\$0	0.00%
k. Psychosocial Support Services		0.00%		0.00%	\$0	0.00%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%
o. Substance Abuse Services - residential	\$3,093	0.04%		0.00%	\$3,093	0.04%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%
Total Service Allocations	\$7,132,903	100.00%	\$563,462	100.00%	\$7,696,365	100.00%
Non-services Subtotal	\$1,258,748	15.00%	\$99,434	15.00%	\$1,358,182	15.00%
a. Clinical Quality Management	\$419,583	5.00%	\$33,145	5.00%	\$452,727	5.00%
b. Grantee Administration	\$839,165	10.00%	\$66,290	10.00%	\$905,455	10.00%
Total Allocations (Service + Non-service)	\$8,391,651	100.00%	\$662,896	100.00%	\$9,054,547	100.00%