

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,015,532	\$10,966,525	\$0	\$0	\$11,982,057
a. ADAP Services	\$1,015,532	\$10,484,873	\$0		\$11,500,405
b. Health Insurance to Provide Medications	\$0	\$0	\$0		\$0
c. ADAP Access/Adherence/Monitoring Services	\$0	\$481,652	\$0		\$481,652
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$74,411		\$863		\$75,274
3. Part B Home and Community-based Health Services	\$0		\$1,997		\$1,997
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$282,437		\$282,437
4b. Part B HIV Care Consortia/EC Administration	\$0		\$3,817		\$3,817
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$5,665,667				\$5,665,667
6. Part B Clinical Quality Management ^{Footnote 1}	\$252,215				\$252,215
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$250,297				\$250,297
8. Grantee Administration ^{Footnote 2}	\$795,386				\$795,386
9. Column Totals	\$8,053,508	\$10,966,525	\$289,114	\$0	\$19,309,147
10. Total Part B Expenditures ^{Footnote 3}	\$19,309,147				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$4,896,050	\$128,628	\$5,024,678
a. Outpatient /Ambulatory Health Services		\$3,255,626	\$2,159	\$3,257,785
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)			\$93,521	\$0
d. Oral Health Care		\$572,910	\$2,385	\$575,295
e. Early Intervention Services		\$338,541	\$0	\$338,541
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$0	\$0	\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0	\$0	\$0
j. Mental Health Services		\$85,222	\$24,016	\$109,238
k. Medical Nutrition Therapy		\$33,894	\$0	\$33,894
l. Medical Case Management (including Treatment Adherence)		\$589,874	\$7	\$589,881
m. Substance Abuse Services–outpatient		\$19,983	\$6,540	\$26,523
12. Support Services Sub-total	\$0	\$769,617	\$153,809	\$923,426
a. Case Management (non-Medical)		\$281,781	\$49,602	\$331,383
b. Child Care Services		\$0	\$0	\$0
c. Emergency Financial Assistance		\$101,857	\$43,553	\$145,410
d. Food Bank/Home-Delivered Meals		\$46,029	\$20,700	\$66,729
e. Health Education/Risk Reduction		\$164,371	\$0	\$164,371
f. Housing Services		\$5,334	\$0	\$5,334
g. Legal Services		\$6,188	\$4,765	\$10,953
h. Linguistics Services		\$2,355	\$0	\$2,355
i. Medical Transportation Services		\$103,794	\$15,854	\$119,648
j. Outreach Services		\$0	\$0	\$0
k. Psychosocial Support Services		\$24,387	\$19,335	\$43,722
l. Referral for Health Care/Supportive Services		\$3,285	\$0	\$3,285
m. Rehabilitation Services		\$0	\$0	\$0
n. Respite Care		\$0	\$0	\$0
o. Substance Abuse Residential Services		\$0	\$0	\$0
p. Treatment Adherence Counseling		\$30,236	\$0	\$30,236
13. Total Expenditures	\$0	\$5,665,667	\$282,437	\$5,948,104

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$48,300		\$48,300
15. Outreach to increase minority participation in ADAP	\$48,386		\$48,386
16. Clinical Quality Management ^{Footnote 1}	\$5,467		\$5,467
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$5,467		\$5,467
18. Grantee Administration ^{Footnote 2}	\$5,467		\$5,467
19. Total MAI Allocations ^{Footnote 4}	\$113,087	\$0	\$113,087

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

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Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$625,512	\$0	\$0	\$625,512
a. ADAP Services		\$493,112			\$493,112
b. Health Insurance to Provide Medications		\$132,400			\$132,400
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$73,728				\$73,728
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$341,712				\$341,712
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$34,551				\$34,551
8. Grantee Administration ^{Footnote 2}	\$50,009	\$61,109			\$111,118
9. Column Totals	\$500,000	\$686,621	\$0	\$0	\$1,186,621
10. Total Part B Expenditures ^{Footnote 3}	\$1,186,621				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$335,715	\$0	\$335,715
a. Outpatient /Ambulatory Health Services		\$38,309		\$38,309
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$38,510		\$38,510
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services		\$4,940		\$4,940
k. Medical Nutrition Therapy		\$0		\$0
l. Medical Case Management (including Treatment Adherence)		\$248,288		\$248,288
m. Substance Abuse Services–outpatient		\$5,668		\$5,668
12. Support Services Sub-total	\$0	\$5,997	\$0	\$5,997
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals		\$67		\$67
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$3,625		\$3,625
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$2,305		\$2,305
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$341,712	\$0	\$341,712

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

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(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$16,823	\$11,333,617	\$0	\$51,712	\$11,402,151
a. ADAP Services	\$16,823	\$10,877,255		\$51,712	\$10,945,790
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services		\$456,362			\$456,362
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$2,015,798		\$0		\$2,015,798
4b. Part B HIV Care Cosortia/EC Administration	\$134,201				\$134,201
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,217,749				\$1,217,749
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}					\$0
8. Grantee Administration ^{Footnote 2}	\$264,678	\$310,621			\$575,299
9. Column Totals	\$3,649,250	\$11,644,238	\$0	\$51,712	\$15,345,199
10. Total Part B Expenditures ^{Footnote 3}	\$15,345,199				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$2,003,413	\$1,209,391	\$0	\$3,212,805
a. Outpatient /Ambulatory Health Services	\$772,068	\$268,330		\$1,040,398
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$168,161			\$168,161
d. Oral Health Care	\$145,233	\$382,166		\$527,399
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$47,917			\$47,917
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$312,656	\$1,845		\$314,502
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)	\$557,378	\$557,051		\$1,114,428
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$12,385	\$8,358	\$0	\$20,743
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$3,164		\$3,164
d. Food Bank/Home-Delivered Meals	\$5,150	\$80		\$5,230
e. Health Education/Risk Reduction				\$0
f. Housing Services	\$3,560	\$977		\$4,537
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services	\$3,675	\$4,136		\$7,811
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$2,015,798	\$1,217,749	\$0	\$3,233,548

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

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- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

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Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$513,245	\$4,174,689	\$0	\$6,051	\$4,693,986
a. ADAP Services	\$513,245	\$4,174,689		\$6,051	\$4,693,986
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$1,353,749		\$0		\$1,353,749
4b. Part B HIV Care Consortia/EC Administration	\$141,679				\$141,679
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$598,551				\$598,551
6. Part B Clinical Quality Management ^{Footnote 1}	\$131,416				\$131,416
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$118,180				\$118,180
8. Grantee Administration ^{Footnote 2}	\$382,866				\$382,866
9. Column Totals	\$3,239,685	\$4,174,689	\$0	\$6,051	\$7,420,426
10. Total Part B Expenditures ^{Footnote 3}	\$7,420,426				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$714,075	\$598,551	\$0	\$1,312,626
a. Outpatient /Ambulatory Health Services	\$146,069	\$193,478		\$339,547
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0			\$0
d. Oral Health Care	\$102,212	\$405,073		\$507,285
e. Early Intervention Services	\$0			\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$459,217			\$459,217
g. Home Health Care	\$0			\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0			\$0
j. Mental Health Services	\$1,862			\$1,862
k. Medical Nutrition Therapy	\$4,427			\$4,427
l. Medical Case Management (including Treatment Adherence)	\$0			\$0
m. Substance Abuse Services-outpatient	\$287			\$287
12. Support Services Sub-total	\$639,675	\$0	\$0	\$639,675
a. Case Management (non-Medical)	\$598,638			\$598,638
b. Child Care Services	\$0			\$0
c. Emergency Financial Assistance	\$0			\$0
d. Food Bank/Home-Delivered Meals	\$14,231			\$14,231
e. Health Education/Risk Reduction	\$217			\$217
f. Housing Services	\$0			\$0
g. Legal Services	\$0			\$0
h. Linguistics Services	\$0			\$0
i. Medical Transportation Services	\$25,902			\$25,902
j. Outreach Services	\$0			\$0
k. Psychosocial Support Services	\$686			\$686
l. Referral for Health Care/Supportive Services	\$0			\$0
m. Rehabilitation Services	\$0			\$0
n. Respite Care	\$0			\$0
o. Substance Abuse Residential Services	\$0			\$0
p. Treatment Adherence Counseling	\$0			\$0
13. Total Expenditures	\$1,353,749	\$598,551	\$0	\$1,952,300

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

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Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$92,928,631	\$0	\$0	\$92,928,631
a. ADAP Services		\$92,928,631			\$92,928,631
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$989,696				\$989,696
3. Part B Home and Community-based Health Services	\$2,753,067				\$2,753,067
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$509,435		\$165,802		\$675,237
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$24,342,619				\$24,342,619
6. Part B Clinical Quality Management ^{Footnote 1}	\$1,091,917				\$1,091,917
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$2,101,433				\$2,101,433
8. Grantee Administration ^{Footnote 2}	\$1,639,571				\$1,639,571
9. Column Totals	\$33,427,739	\$92,928,631	\$165,802	\$0	\$126,522,172
10. Total Part B Expenditures ^{Footnote 3}	\$126,522,172				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$509,435	\$17,034,004	\$145,802	\$17,689,241
a. Outpatient /Ambulatory Health Services	\$509,435	\$5,292,031	\$60,000	\$5,861,466
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$103,234		\$103,234
e. Early Intervention Services		\$1,705,037		\$1,705,037
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$4,048		\$4,048
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$140,643		\$140,643
j. Mental Health Services		\$750,965		\$750,965
k. Medical Nutrition Therapy		\$8,318		\$8,318
l. Medical Case Management (including Treatment Adherence)		\$9,006,446	\$85,802	\$9,092,248
m. Substance Abuse Services–outpatient		\$23,281		\$23,281
12. Support Services Sub-total	\$0	\$7,308,616	\$20,000	\$7,328,616
a. Case Management (non-Medical)		\$986,120	\$20,000	\$1,006,120
b. Child Care Services		\$291		\$291
c. Emergency Financial Assistance		\$63,521		\$63,521
d. Food Bank/Home-Delivered Meals		\$1,661,864		\$1,661,864
e. Health Education/Risk Reduction		\$660,146		\$660,146
f. Housing Services		\$1,563,156		\$1,563,156
g. Legal Services		\$0		\$0
h. Linguistics Services		\$14,863		\$14,863
i. Medical Transportation Services		\$438,329		\$438,329
j. Outreach Services		\$900,919		\$900,919
k. Psychosocial Support Services		\$192,792		\$192,792
l. Referral for Health Care/Supportive Services		\$34,996		\$34,996
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$758,861		\$758,861
p. Treatment Adherence Counseling		\$32,760		\$32,760
13. Total Expenditures	\$509,435	\$24,342,619	\$165,802	\$25,017,856

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$66,468		\$66,468
15. Outreach to increase minority participation in ADAP	\$444,548		\$444,548
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0		\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$511,016	\$0	\$511,016

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Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$27,081	\$9,237,771	\$0	\$0	\$9,264,852
a. ADAP Services	\$27,081	\$7,021,031	\$0	\$0	\$7,048,112
b. Health Insurance to Provide Medications	\$0	\$1,659,718	\$0	\$0	\$1,659,718
c. ADAP Access/Adherence/Monitoring Services	\$0	\$557,022	\$0	\$0	\$557,022
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$835		\$0	\$0	\$835
3. Part B Home and Community-based Health Services	\$0		\$0	\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0	\$0	\$0
4b. Part B HIV Care Cosortia/EC Administration	\$0		\$0		\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,384,171			\$0	\$2,384,171
6. Part B Clinical Quality Management ^{Footnote 1}	\$32,000	\$0	\$0	\$0	\$32,000
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$299,704	\$154,420	\$0	\$0	\$454,124
8. Grantee Administration ^{Footnote 2}	\$255,825	\$220,000	\$0		\$475,825
9. Column Totals	\$2,999,616	\$9,612,191	\$0	\$0	\$12,611,807
10. Total Part B Expenditures ^{Footnote 3}	\$12,611,807				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,894,099	\$0	\$1,894,099
a. Outpatient /Ambulatory Health Services	\$0	\$314,982	\$0	\$314,982
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0	\$0
d. Oral Health Care	\$0	\$128,468	\$0	\$128,468
e. Early Intervention Services	\$0	\$229,366	\$0	\$229,366
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0	\$0	\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$0	\$172,194	\$0	\$172,194
k. Medical Nutrition Therapy	\$0	\$10,076	\$0	\$10,076
l. Medical Case Management (including Treatment Adherence)	\$0	\$831,357	\$0	\$831,357
m. Substance Abuse Services–outpatient	\$0	\$207,656	\$0	\$207,656
12. Support Services Sub-total	\$0	\$490,072	\$0	\$490,072
a. Case Management (non-Medical)	\$0	\$174,557	\$0	\$174,557
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$0	\$64,220	\$0	\$64,220
d. Food Bank/Home-Delivered Meals	\$0	\$40,082	\$0	\$40,082
e. Health Education/Risk Reduction	\$0	\$43,375	\$0	\$43,375
f. Housing Services	\$0	\$60,182	\$0	\$60,182
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$0	\$197	\$0	\$197
i. Medical Transportation Services	\$0	\$39,743	\$0	\$39,743
j. Outreach Services	\$0	\$0	\$0	\$0
k. Psychosocial Support Services	\$0	\$33,911	\$0	\$33,911
l. Referral for Health Care/Supportive Services	\$0	\$31,040	\$0	\$31,040
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$2,765	\$0	\$2,765
p. Treatment Adherence Counseling	\$0	\$0	\$0	\$0
13. Total Expenditures	\$0	\$2,384,171	\$0	\$2,384,171

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$18,925	\$0	\$18,925
15. Outreach to increase minority participation in ADAP	\$18,925	\$0	\$18,925
16. Clinical Quality Management ^{Footnote 1}	\$0	\$0	\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0	\$0	\$0
18. Grantee Administration ^{Footnote 2}	\$379	\$0	\$379
19. Total MAI Allocations ^{Footnote 4}	\$38,229	\$0	\$38,229

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$41,620	\$10,823,108	\$0	\$0	\$10,864,728
a. ADAP Services	\$41,620	\$10,568,607			\$10,610,227
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services		\$254,501			\$254,501
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$33,099				\$33,099
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,975,762				\$2,975,762
6. Part B Clinical Quality Management ^{Footnote 1}	\$147,037	\$497,501			\$644,538
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$69,077	\$132,740			\$201,817
8. Grantee Administration ^{Footnote 2}	\$143,917	\$96,935			\$240,852
9. Column Totals	\$3,410,512	\$11,550,284	\$0	\$0	\$14,960,796
10. Total Part B Expenditures ^{Footnote 3}	\$14,960,796				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$2,693,298	\$0	\$2,693,298
a. Outpatient /Ambulatory Health Services		\$156,828		\$156,828
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$138,115		\$138,115
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$78,641		\$78,641
k. Medical Nutrition Therapy		\$5,171		\$5,171
l. Medical Case Management (including Treatment Adherence)		\$2,309,312		\$2,309,312
m. Substance Abuse Services—outpatient		\$5,231		\$5,231
12. Support Services Sub-total	\$0	\$282,464	\$0	\$282,464
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$151,442		\$151,442
d. Food Bank/Home-Delivered Meals		\$39,496		\$39,496
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$25,310		\$25,310
g. Legal Services				\$0
h. Linguistics Services		\$7,862		\$7,862
i. Medical Transportation Services		\$36,658		\$36,658
j. Outreach Services				\$0
k. Psychosocial Support Services		\$21,696		\$21,696
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$2,975,762	\$0	\$2,975,762

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$44,018		\$44,018
15. Outreach to increase minority participation in ADAP	\$46,213		\$46,213
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}	\$5,667		\$5,667
19. Total MAI Allocations ^{Footnote 4}	\$95,898	\$0	\$95,898

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(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,500,965	\$0	\$0	\$2,500,965
a. ADAP Services		\$1,667,068			\$1,667,068
b. Health Insurance to Provide Medications		\$129,808			\$129,808
c. ADAP Access/Adherence/Monitoring Services		\$704,089			\$704,089
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$100,961				\$100,961
3. Part B Home and Community-based Health Services	\$460				\$460
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$778,470		\$220,343		\$998,813
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,205,470				\$1,205,470
6. Part B Clinical Quality Management ^{Footnote 1}		\$33,628			\$33,628
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}		\$701			\$701
8. Grantee Administration ^{Footnote 2}	\$34,839	\$333,137			\$367,975
9. Column Totals	\$2,120,199	\$2,868,430	\$220,343	\$0	\$5,208,972
10. Total Part B Expenditures ^{Footnote 3}	\$5,208,972				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$1,988	\$1,205,470	\$0	\$1,207,458
a. Outpatient /Ambulatory Health Services		\$678,868		\$678,868
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$314,346		\$314,346
e. Early Intervention Services		\$47,000		\$47,000
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$1,838	\$91,256		\$93,094
k. Medical Nutrition Therapy	\$150			\$150
l. Medical Case Management (including Treatment Adherence)		\$74,000		\$74,000
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$776,482	\$0	\$220,343	\$996,825
a. Case Management (non-Medical)	\$213,651		\$103,880	\$317,531
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$60,000		\$40,000	\$100,000
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction	\$32,628			\$32,628
f. Housing Services	\$196,077		\$51,463	\$247,540
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services	\$58,862		\$25,000	\$83,862
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling	\$215,263			\$215,263
13. Total Expenditures	\$778,470	\$1,205,470	\$220,343	\$2,204,283

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$4,712		\$4,712
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$4,712	\$0	\$4,712

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- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$13,095,566	\$0	\$0	\$13,095,566
a. ADAP Services		\$12,895,566	\$0		\$12,895,566
b. Health Insurance to Provide Medications		\$200,000	\$0		\$200,000
c. ADAP Access/Adherence/Monitoring Services			\$0		\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance			\$0		\$0
3. Part B Home and Community-based Health Services			\$0		\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$3,030,296		\$0		\$3,030,296
4b. Part B HIV Care Cosortia/EC Administration			\$0		\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$956,121				\$956,121
6. Part B Clinical Quality Management ^{Footnote 1}	\$139,701	\$62,242	\$0		\$201,943
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0		\$0
8. Grantee Administration ^{Footnote 2}	\$440,375	\$1,116,293	\$0		\$1,556,668
9. Column Totals	\$4,566,493	\$14,274,101	\$0	\$0	\$18,840,594
10. Total Part B Expenditures ^{Footnote 3}	\$18,840,594				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$3,030,296	\$0	\$0	\$3,030,296
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$181,717			\$181,717
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)	\$2,848,579			\$2,848,579
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$956,121	\$0	\$956,121
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling		\$956,121		\$956,121
13. Total Expenditures	\$3,030,296	\$956,121	\$0	\$3,986,417

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$225,860		\$225,860
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$225,860	\$0	\$225,860

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- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,153,414	\$78,865,201	\$0	\$2,594,551	\$82,613,166
a. ADAP Services	\$1,153,414	\$76,318,443		\$1,594,551	\$79,066,408
b. Health Insurance to Provide Medications				\$1,000,000	\$1,000,000
c. ADAP Access/Adherence/Monitoring Services		\$2,546,758			\$2,546,758
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$2,663,283				\$2,663,283
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$17,370,079		\$432,812	\$203,518	\$18,006,409
4b. Part B HIV Care Cosortia/EC Administration	\$2,904,800		\$20,848		\$2,925,648
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,276,696				\$1,276,696
6. Part B Clinical Quality Management ^{Footnote 1}	\$107,970				\$107,970
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$560,842			\$222,673	\$783,515
8. Grantee Administration ^{Footnote 2}	\$6,156,643	\$4,756,496			\$10,913,139
9. Column Totals	\$32,193,727	\$83,621,697	\$453,660	\$3,020,742	\$119,289,826
10. Total Part B Expenditures ^{Footnote 3}	\$119,289,826				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$14,273,503	\$821,902	\$353,712	\$15,449,117
a. Outpatient /Ambulatory Health Services	\$4,777,300	\$821,902	\$298,707	\$5,897,909
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$1,425,558			\$1,425,558
d. Oral Health Care	\$1,099,163			\$1,099,163
e. Early Intervention Services	\$147,391			\$147,391
f. Health Insurance Premium & Cost Sharing Assistance	\$1,689,665			\$1,689,665
g. Home Health Care	\$39,684			\$39,684
h. Home and Community-based Health Services	\$5,495			\$5,495
i. Hospice Services				\$0
j. Mental Health Services	\$186,397			\$186,397
k. Medical Nutrition Therapy	\$109,107			\$109,107
l. Medical Case Management (including Treatment Adherence)	\$4,777,068		\$55,005	\$4,832,073
m. Substance Abuse Services-outpatient	\$16,675			\$16,675
12. Support Services Sub-total	\$3,300,094	\$454,794	\$79,100	\$3,833,988
a. Case Management (non-Medical)	\$1,536,759		\$25,279	\$1,562,038
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$595			\$595
d. Food Bank/Home-Delivered Meals	\$520,498			\$520,498
e. Health Education/Risk Reduction	\$109,724			\$109,724
f. Housing Services	\$136,082			\$136,082
g. Legal Services				\$0
h. Linguistics Services	\$5,745		\$600	\$6,345
i. Medical Transportation Services	\$250,780		\$273	\$251,053
j. Outreach Services	\$116,601			\$116,601
k. Psychosocial Support Services	\$11,871			\$11,871
l. Referral for Health Care/Supportive Services		\$454,794		\$454,794
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services	\$119,557			\$119,557
p. Treatment Adherence Counseling	\$491,882		\$52,948	\$544,830
13. Total Expenditures	\$17,573,597	\$1,276,696	\$432,812	\$19,283,105

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$490,975		\$490,975
15. Outreach to increase minority participation in ADAP	\$490,975		\$490,975
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}	\$134,044		\$134,044
19. Total MAI Allocations ^{Footnote 4}	\$1,115,994	\$0	\$1,115,994

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- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$2,670,177	\$30,867,613	\$0	\$0	\$33,537,790
a. ADAP Services	\$2,670,177	\$28,923,515	\$0	\$0	\$31,593,692
b. Health Insurance to Provide Medications	\$0	\$1,944,098	\$0	\$0	\$1,944,098
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0	\$0	\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0		\$0	\$0	\$0
3. Part B Home and Community-based Health Services	\$417,506		\$0	\$0	\$417,506
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$5,695,465		\$163,524	\$0	\$5,858,989
4b. Part B HIV Care Consortia/EC Administration	\$581,382		\$0		\$581,382
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$888,712			\$0	\$888,712
6. Part B Clinical Quality Management ^{Footnote 1}	\$410,486	\$0	\$0	\$0	\$410,486
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0	\$0	\$0	\$0	\$0
8. Grantee Administration ^{Footnote 2}	\$503,379	\$416,997	\$13,546		\$933,922
9. Column Totals	\$11,167,107	\$31,284,610	\$177,070	\$0	\$42,628,787
10. Total Part B Expenditures ^{Footnote 3}	\$42,628,787				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$4,580,332	\$888,712	\$96,737	\$5,565,781
a. Outpatient /Ambulatory Health Services	\$3,245,063	\$888,712	\$410	\$4,134,185
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$125,066		\$0	\$125,066
d. Oral Health Care	\$307,384	\$0	\$65,077	\$372,461
e. Early Intervention Services	\$0	\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$14,170			\$14,170
g. Home Health Care	\$0	\$0	\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$59,868	\$0	\$31,250	\$91,118
k. Medical Nutrition Therapy	\$58,702	\$0	\$0	\$58,702
l. Medical Case Management (including Treatment Adherence)	\$751,696	\$0	\$0	\$751,696
m. Substance Abuse Services-outpatient	\$18,383	\$0	\$0	\$18,383
12. Support Services Sub-total	\$1,115,133	\$0	\$66,787	\$1,181,920
a. Case Management (non-Medical)	\$458,719	\$0	\$38,997	\$497,716
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$316,744	\$0	\$15,039	\$331,783
d. Food Bank/Home-Delivered Meals	\$82,713	\$0	\$9,562	\$92,275
e. Health Education/Risk Reduction	\$25,200	\$0	\$0	\$25,200
f. Housing Services	\$87,574	\$0	\$0	\$87,574
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$2,503	\$0	\$0	\$2,503
i. Medical Transportation Services	\$123,173	\$0	\$3,189	\$126,362
j. Outreach Services	\$2,000	\$0	\$0	\$2,000
k. Psychosocial Support Services	\$3,507	\$0	\$0	\$3,507
l. Referral for Health Care/Supportive Services	\$0	\$0	\$0	\$0
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$0	\$0	\$0
p. Treatment Adherence Counseling	\$13,000	\$0	\$0	\$13,000
13. Total Expenditures	\$5,695,465	\$888,712	\$163,524	\$6,747,701

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$206,648	\$0	\$206,648
15. Outreach to increase minority participation in ADAP	\$84,593	\$0	\$84,593
16. Clinical Quality Management ^{Footnote 1}	\$0	\$0	\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0	\$0	\$0
18. Grantee Administration ^{Footnote 2}	\$47,196	\$0	\$47,196
19. Total MAI Allocations ^{Footnote 4}	\$338,437	\$0	\$338,437

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(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$89,072	\$0	\$0	\$89,072
a. ADAP Services		\$89,072			\$89,072
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$59,379				\$59,379
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}					\$0
8. Grantee Administration ^{Footnote 2}	\$89,657				\$89,657
9. Column Totals	\$149,037	\$89,072	\$0	\$0	\$238,109
10. Total Part B Expenditures ^{Footnote 3}	\$238,109				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$40,244	\$0	\$40,244
a. Outpatient /Ambulatory Health Services		\$4,821		\$4,821
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$35,424		\$35,424
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$19,135	\$0	\$19,135
a. Case Management (non-Medical)		\$5,580		\$5,580
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction		\$5,055		\$5,055
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services		\$8,500		\$8,500
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$59,379	\$0	\$59,379

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,434,158	\$0	\$0	\$2,434,158
a. ADAP Services		\$2,213,804			\$2,213,804
b. Health Insurance to Provide Medications		\$213,843			\$213,843
c. ADAP Access/Adherence/Monitoring Services		\$6,511			\$6,511
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$50,638				\$50,638
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$762,276				\$762,276
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$47,788				\$47,788
8. Grantee Administration ^{Footnote 2}	\$196,145				\$196,145
9. Column Totals	\$1,056,847	\$2,434,158	\$0	\$0	\$3,491,005
10. Total Part B Expenditures ^{Footnote 3}	\$3,491,005				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$421,221	\$0	\$421,221
a. Outpatient /Ambulatory Health Services		\$166,850		\$166,850
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$168,711		\$168,711
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$12,847		\$12,847
k. Medical Nutrition Therapy		\$11,032		\$11,032
l. Medical Case Management (including Treatment Adherence)		\$61,781		\$61,781
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$341,055	\$0	\$341,055
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$66,525		\$66,525
d. Food Bank/Home-Delivered Meals		\$118,617		\$118,617
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$143,125		\$143,125
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$12,788		\$12,788
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$762,276	\$0	\$762,276

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$76,805	\$741,062	\$0	\$10,325	\$828,192
a. ADAP Services	\$49,520	\$741,062		\$10,325	\$800,907
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services	\$27,285				\$27,285
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$189,049				\$189,049
6. Part B Clinical Quality Management ^{Footnote 1}	\$63,023				\$63,023
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$70,006				\$70,006
8. Grantee Administration ^{Footnote 2}	\$79,160				\$79,160
9. Column Totals	\$478,043	\$741,062	\$0	\$10,325	\$1,229,430
10. Total Part B Expenditures ^{Footnote 3}	\$1,229,430				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$179,743	\$0	\$179,743
a. Outpatient /Ambulatory Health Services		\$63,630		\$63,630
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$7,051		\$7,051
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$109,062		\$109,062
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$9,306	\$0	\$9,306
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$3,078		\$3,078
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$6,228		\$6,228
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$189,049	\$0	\$189,049

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$146,372	\$29,518,867	\$0	\$222,731	\$29,887,970
a. ADAP Services	\$146,372	\$29,518,867		\$222,731	\$29,887,970
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$819,999				\$819,999
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$6,422,450		\$0		\$6,422,450
4b. Part B HIV Care Consortia/EC Administration	\$260,564				\$260,564
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$295,426				\$295,426
6. Part B Clinical Quality Management ^{Footnote 1}	\$236,297	\$100,315			\$336,612
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$354,446	\$99,718			\$454,164
8. Grantee Administration ^{Footnote 2}	\$590,743	\$397,079			\$987,822
9. Column Totals	\$9,126,298	\$30,115,978	\$0	\$222,731	\$39,465,007
10. Total Part B Expenditures ^{Footnote 3}	\$39,465,007				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$4,103,309	\$0	\$0	\$4,103,309
a. Outpatient /Ambulatory Health Services	\$1,280,180			\$1,280,180
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$448,748			\$448,748
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$350,014			\$350,014
k. Medical Nutrition Therapy	\$29,140			\$29,140
l. Medical Case Management (including Treatment Adherence)	\$1,837,209			\$1,837,209
m. Substance Abuse Services-outpatient	\$158,017			\$158,017
12. Support Services Sub-total	\$2,319,142	\$295,426	\$0	\$2,614,567
a. Case Management (non-Medical)	\$459,130			\$459,130
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$352,218			\$352,218
d. Food Bank/Home-Delivered Meals	\$675,964			\$675,964
e. Health Education/Risk Reduction				\$0
f. Housing Services	\$526,741			\$526,741
g. Legal Services	\$83,742			\$83,742
h. Linguistics Services	\$1,167			\$1,167
i. Medical Transportation Services	\$154,440			\$154,440
j. Outreach Services	\$58,349	\$145,426		\$203,775
k. Psychosocial Support Services	\$7,391	\$150,000		\$157,390
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$6,422,450	\$295,426	\$0	\$6,717,876

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$39,825		\$39,825
15. Outreach to increase minority participation in ADAP	\$32,017		\$32,017
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$7,983		\$7,983
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$79,825	\$0	\$79,825

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award.

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$2,396,224	\$9,078,290	\$0	\$0	\$11,474,514
a. ADAP Services		\$1,336,418			\$1,336,418
b. Health Insurance to Provide Medications	\$2,396,224	\$7,741,872			\$10,138,096
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Cosortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0				\$0
6. Part B Clinical Quality Management ^{Footnote 1}	\$176,148				\$176,148
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$27,500				\$27,500
8. Grantee Administration ^{Footnote 2}	\$1,120,719				\$1,120,719
9. Column Totals	\$3,720,591	\$9,078,290	\$0	\$0	\$12,798,881
10. Total Part B Expenditures ^{Footnote 3}	\$12,798,881				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$0	\$0	\$0
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)				\$0
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$0	\$0	\$0
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$0	\$0	\$0

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

- (1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.
- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$78,025	\$1,720,997	\$0	\$0	\$1,799,022
a. ADAP Services	\$78,025	\$1,584,428			\$1,662,453
b. Health Insurance to Provide Medications		\$136,569			\$136,569
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,946				\$1,946
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$194,313		\$0		\$194,313
4b. Part B HIV Care Cosortia/EC Administration	\$15,514				\$15,514
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$501,507				\$501,507
6. Part B Clinical Quality Management ^{Footnote 1}	\$92,159				\$92,159
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$115,757				\$115,757
8. Grantee Administration ^{Footnote 2}	\$238,043				\$238,043
9. Column Totals	\$1,237,264	\$1,720,997	\$0	\$0	\$2,958,261
10. Total Part B Expenditures ^{Footnote 3}	\$2,958,261				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$186,617	\$461,042	\$0	\$647,659
a. Outpatient /Ambulatory Health Services	\$818	\$1,616		\$2,434
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$3,885			\$3,885
d. Oral Health Care	\$11,123	\$1,693		\$12,816
e. Early Intervention Services		\$27,143		\$27,143
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$2,293	\$48,139		\$50,432
k. Medical Nutrition Therapy	\$81			\$81
l. Medical Case Management (including Treatment Adherence)	\$168,297	\$382,451		\$550,748
m. Substance Abuse Services-outpatient	\$120			\$120
12. Support Services Sub-total	\$7,696	\$40,465	\$0	\$48,161
a. Case Management (non-Medical)		\$18,927		\$18,927
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$2,087			\$2,087
d. Food Bank/Home-Delivered Meals		\$3,993		\$3,993
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services	\$24			\$24
i. Medical Transportation Services	\$5,585	\$6,594		\$12,179
j. Outreach Services				\$0
k. Psychosocial Support Services		\$2,375		\$2,375
l. Referral for Health Care/Supportive Services		\$8,576		\$8,576
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$194,313	\$501,507	\$0	\$695,820

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,406,585	\$0	\$0	\$2,406,585
a. ADAP Services		\$2,054,053			\$2,054,053
b. Health Insurance to Provide Medications		\$187,500			\$187,500
c. ADAP Access/Adherence/Monitoring Services		\$165,032			\$165,032
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Cosortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$753,840				\$753,840
6. Part B Clinical Quality Management ^{Footnote 1}		\$137,574			\$137,574
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$48,580	\$49,957			\$98,537
8. Grantee Administration ^{Footnote 2}		\$250,202			\$250,202
9. Column Totals	\$802,420	\$2,844,318	\$0	\$0	\$3,646,739
10. Total Part B Expenditures ^{Footnote 3}	\$3,646,739				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$753,840	\$0	\$753,840
a. Outpatient /Ambulatory Health Services		\$82,224		\$82,224
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$73,176		\$73,176
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$598,440		\$598,440
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$0	\$0	\$0
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$753,840	\$0	\$753,840

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

- (1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.
- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$4,562,107	\$0	\$0	\$4,562,107
a. ADAP Services	\$0	\$4,562,107			\$4,562,107
b. Health Insurance to Provide Medications	\$0				\$0
c. ADAP Access/Adherence/Monitoring Services	\$0				\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$918,463			\$83,463	\$1,001,926
3. Part B Home and Community-based Health Services	\$0				\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$212,295		\$212,295
4b. Part B HIV Care Cosortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,182,699				\$2,182,699
6. Part B Clinical Quality Management ^{Footnote 1}	\$1,000				\$1,000
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0				\$0
8. Grantee Administration ^{Footnote 2}	\$347,248				\$347,248
9. Column Totals	\$3,449,410	\$4,562,107	\$212,295	\$83,463	\$8,307,275
10. Total Part B Expenditures ^{Footnote 3}	\$8,307,275				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,825,354	\$84,512	\$1,909,866
a. Outpatient /Ambulatory Health Services		\$440,771	\$22,700	\$463,471
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)			\$0	\$0
d. Oral Health Care		\$37,000	\$9,000	\$46,000
e. Early Intervention Services		\$9,000	\$0	\$9,000
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$7,000	\$0	\$7,000
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$2,000	\$0	\$2,000
j. Mental Health Services		\$17,100	\$44,812	\$61,912
k. Medical Nutrition Therapy		\$14,788	\$0	\$14,788
l. Medical Case Management (including Treatment Adherence)		\$1,295,695	\$0	\$1,295,695
m. Substance Abuse Services–outpatient		\$2,000	\$8,000	\$10,000
12. Support Services Sub-total	\$0	\$357,345	\$127,783	\$485,128
a. Case Management (non-Medical)		\$6,000	\$0	\$6,000
b. Child Care Services		\$0	\$0	\$0
c. Emergency Financial Assistance		\$27,000	\$68,983	\$95,983
d. Food Bank/Home-Delivered Meals		\$17,582	\$0	\$17,582
e. Health Education/Risk Reduction		\$5,000	\$0	\$5,000
f. Housing Services		\$13,095	\$0	\$13,095
g. Legal Services		\$35,000	\$30,000	\$65,000
h. Linguistics Services		\$0	\$0	\$0
i. Medical Transportation Services		\$34,468	\$18,000	\$52,468
j. Outreach Services		\$42,000	\$0	\$42,000
k. Psychosocial Support Services		\$44,200	\$10,800	\$55,000
l. Referral for Health Care/Supportive Services		\$83,000	\$0	\$83,000
m. Rehabilitation Services		\$0	\$0	\$0
n. Respite Care		\$2,000	\$0	\$2,000
o. Substance Abuse Residential Services		\$48,000	\$0	\$48,000
p. Treatment Adherence Counseling		\$0	\$0	\$0
13. Total Expenditures	\$0	\$2,182,699	\$212,295	\$2,394,994

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

- (1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.
- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$360,655	\$17,728,322	\$0	\$0	\$18,088,977
a. ADAP Services		\$16,686,271			\$16,686,271
b. Health Insurance to Provide Medications	\$360,655	\$1,042,051			\$1,402,706
c. ADAP Access/Adherence/Monitoring Services	\$0				\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,679,494				\$1,679,494
3. Part B Home and Community-based Health Services	\$0				\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$345,074		\$0		\$345,074
4b. Part B HIV Care Consortia/EC Administration	\$0				\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,653,153				\$2,653,153
6. Part B Clinical Quality Management ^{Footnote 1}	\$25,200	\$62,500			\$87,700
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$215,262	\$86,098			\$301,360
8. Grantee Administration ^{Footnote 2}	\$987,895	\$116,954			\$1,104,849
9. Column Totals	\$6,266,733	\$17,993,874	\$0	\$0	\$24,260,607
10. Total Part B Expenditures ^{Footnote 3}	\$24,260,607				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$345,074	\$1,609,971	\$0	\$1,955,045
a. Outpatient /Ambulatory Health Services		\$498,109		\$498,109
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$345,074			\$345,074
d. Oral Health Care		\$364,898		\$364,898
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$59,105		\$59,105
k. Medical Nutrition Therapy		\$9,350		\$9,350
l. Medical Case Management (including Treatment Adherence)		\$664,530		\$664,530
m. Substance Abuse Services–outpatient		\$13,979		\$13,979
12. Support Services Sub-total	\$0	\$1,043,182	\$0	\$1,043,182
a. Case Management (non-Medical)		\$443,020		\$443,020
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$28,885		\$28,885
d. Food Bank/Home-Delivered Meals		\$226,205		\$226,205
e. Health Education/Risk Reduction		\$35,919		\$35,919
f. Housing Services		\$5,128		\$5,128
g. Legal Services		\$68,122		\$68,122
h. Linguistics Services				\$0
i. Medical Transportation Services		\$222,096		\$222,096
j. Outreach Services				\$0
k. Psychosocial Support Services		\$13,807		\$13,807
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$345,074	\$2,653,153	\$0	\$2,998,227

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$70,405		\$70,405
15. Outreach to increase minority participation in ADAP	\$31,589		\$31,589
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}	\$12,202		\$12,202
19. Total MAI Allocations ^{Footnote 4}	\$114,196	\$0	\$114,196

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$135,633	\$720,192	\$0	\$0	\$855,825
a. ADAP Services	\$135,633	\$521,000			\$656,633
b. Health Insurance to Provide Medications		\$141,862			\$141,862
c. ADAP Access/Adherence/Monitoring Services		\$57,330			\$57,330
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$473,266				\$473,266
6. Part B Clinical Quality Management ^{Footnote 1}	\$35,316	\$34,213			\$69,529
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$48,034	\$48,369			\$96,403
8. Grantee Administration ^{Footnote 2}	\$62,788	\$62,547			\$125,335
9. Column Totals	\$755,037	\$865,321	\$0	\$0	\$1,620,358
10. Total Part B Expenditures ^{Footnote 3}	\$1,620,358				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$421,666	\$0	\$421,666
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$421,666		\$421,666
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$51,600	\$0	\$51,600
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$51,600		\$51,600
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$473,266	\$0	\$473,266

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$2,545		\$2,545
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$2,545	\$0	\$2,545

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- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$25,564,064	\$0	\$0	\$25,564,064
a. ADAP Services	\$0	\$18,164,019	\$0	\$0	\$18,164,019
b. Health Insurance to Provide Medications	\$0	\$6,003,098	\$0	\$0	\$6,003,098
c. ADAP Access/Adherence/Monitoring Services	\$0	\$1,396,947	\$0	\$0	\$1,396,947
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0		\$0	\$0	\$0
3. Part B Home and Community-based Health Services	\$0		\$0	\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0	\$0	\$0
4b. Part B HIV Care Cosortia/EC Administration			\$0		\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$9,190,536			\$0	\$9,190,536
6. Part B Clinical Quality Management ^{Footnote 1}	\$131,993	\$69,911	\$0	\$0	\$201,904
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$69,911	\$19,263	\$0	\$0	\$89,174
8. Grantee Administration ^{Footnote 2}	\$506,764	\$726,936	\$0		\$1,233,700
9. Column Totals	\$9,899,204	\$26,380,174	\$0	\$0	\$36,279,378
10. Total Part B Expenditures ^{Footnote 3}	\$36,279,378				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$7,793,599	\$0	\$7,793,599
a. Outpatient /Ambulatory Health Services	\$0	\$3,230,366	\$0	\$3,230,366
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0	\$0
d. Oral Health Care	\$0	\$714,652	\$0	\$714,652
e. Early Intervention Services	\$0	\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0	\$0	\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$0	\$566,628	\$0	\$566,628
k. Medical Nutrition Therapy	\$0	\$21,275	\$0	\$21,275
l. Medical Case Management (including Treatment Adherence)	\$0	\$3,123,405	\$0	\$3,123,405
m. Substance Abuse Services–outpatient	\$0	\$137,273	\$0	\$137,273
12. Support Services Sub-total	\$0	\$1,396,937	\$0	\$1,396,937
a. Case Management (non-Medical)	\$0	\$843,507	\$0	\$843,507
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$0	\$168,207	\$0	\$168,207
d. Food Bank/Home-Delivered Meals	\$0	\$4,968	\$0	\$4,968
e. Health Education/Risk Reduction	\$0	\$0	\$0	\$0
f. Housing Services	\$0	\$80,474	\$0	\$80,474
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$0	\$46,432	\$0	\$46,432
i. Medical Transportation Services	\$0	\$63,597	\$0	\$63,597
j. Outreach Services	\$0	\$21,750	\$0	\$21,750
k. Psychosocial Support Services	\$0	\$168,002	\$0	\$168,002
l. Referral for Health Care/Supportive Services	\$0	\$0	\$0	\$0
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$0	\$0	\$0
p. Treatment Adherence Counseling	\$0	\$0	\$0	\$0
13. Total Expenditures	\$0	\$9,190,536	\$0	\$9,190,536

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$123,110	\$0	\$123,110
15. Outreach to increase minority participation in ADAP	\$123,109	\$0	\$123,109
16. Clinical Quality Management ^{Footnote 1}	\$0	\$0	\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0	\$0	\$0
18. Grantee Administration ^{Footnote 2}	\$0	\$0	\$0
19. Total MAI Allocations ^{Footnote 4}	\$246,219	\$0	\$246,219

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$13,816,575	\$0	\$0	\$13,816,575
a. ADAP Services		\$4,197,646			\$4,197,646
b. Health Insurance to Provide Medications		\$8,395,292			\$8,395,292
c. ADAP Access/Adherence/Monitoring Services		\$1,223,637			\$1,223,637
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$33,245				\$33,245
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Cosortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$4,108,372				\$4,108,372
6. Part B Clinical Quality Management ^{Footnote 1}	\$232,750				\$232,750
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$244,694	\$348,834			\$593,528
8. Grantee Administration ^{Footnote 2}	\$324,893	\$697,461			\$1,022,354
9. Column Totals	\$4,943,954	\$14,862,870	\$0	\$0	\$19,806,824
10. Total Part B Expenditures ^{Footnote 3}	\$19,806,824				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,514,900	\$0	\$1,514,900
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$66,710		\$66,710
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$29,262		\$29,262
k. Medical Nutrition Therapy		\$36,282		\$36,282
l. Medical Case Management (including Treatment Adherence)		\$1,382,646		\$1,382,646
m. Substance Abuse Services-outpatient		\$0		\$0
12. Support Services Sub-total	\$0	\$2,593,472	\$0	\$2,593,472
a. Case Management (non-Medical)		\$1,058,342		\$1,058,342
b. Child Care Services		\$7		\$7
c. Emergency Financial Assistance		\$36,492		\$36,492
d. Food Bank/Home-Delivered Meals		\$543,076		\$543,076
e. Health Education/Risk Reduction		\$613,373		\$613,373
f. Housing Services		\$0		\$0
g. Legal Services		\$147		\$147
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$107,510		\$107,510
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$225,755		\$225,755
l. Referral for Health Care/Supportive Services		\$0		\$0
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$8,769		\$8,769
o. Substance Abuse Residential Services		\$0		\$0
p. Treatment Adherence Counseling		\$0		\$0
13. Total Expenditures	\$0	\$4,108,372	\$0	\$4,108,372

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

- (1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.
- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$489,782	\$6,668,778	\$0	\$0	\$7,158,560
a. ADAP Services	\$489,255	\$5,661,923			\$6,151,178
b. Health Insurance to Provide Medications	\$0	\$862,299			\$862,299
c. ADAP Access/Adherence/Monitoring Services	\$527	\$144,556			\$145,083
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0				\$0
3. Part B Home and Community-based Health Services	\$0				\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration	\$0				\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$4,036,889				\$4,036,889
6. Part B Clinical Quality Management ^{Footnote 1}	\$46,391	\$43,778			\$90,169
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$87,363	\$32,307			\$119,670
8. Grantee Administration ^{Footnote 2}	\$466,488	\$272,824			\$739,312
9. Column Totals	\$5,126,913	\$7,017,687	\$0	\$0	\$12,144,600
10. Total Part B Expenditures ^{Footnote 3}	\$12,144,600				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$3,683,596	\$0	\$3,683,596
a. Outpatient /Ambulatory Health Services		\$496,470		\$496,470
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$808,443		\$808,443
e. Early Intervention Services		\$0		\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$0		\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services		\$103,892		\$103,892
k. Medical Nutrition Therapy		\$969		\$969
l. Medical Case Management (including Treatment Adherence)		\$2,273,822		\$2,273,822
m. Substance Abuse Services-outpatient		\$0		\$0
12. Support Services Sub-total	\$0	\$353,293	\$0	\$353,293
a. Case Management (non-Medical)		\$129,660		\$129,660
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$0		\$0
d. Food Bank/Home-Delivered Meals		\$23,553		\$23,553
e. Health Education/Risk Reduction		\$12,437		\$12,437
f. Housing Services		\$19,810		\$19,810
g. Legal Services		\$0		\$0
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$90,018		\$90,018
j. Outreach Services		\$61,290		\$61,290
k. Psychosocial Support Services		\$16,525		\$16,525
l. Referral for Health Care/Supportive Services		\$0		\$0
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$0		\$0
p. Treatment Adherence Counseling		\$0		\$0
13. Total Expenditures	\$0	\$4,036,889	\$0	\$4,036,889

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$0		\$0
15. Outreach to increase minority participation in ADAP	\$151,449		\$151,449
16. Clinical Quality Management ^{Footnote 1}	\$0		\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0		\$0
18. Grantee Administration ^{Footnote 2}	\$700		\$700
19. Total MAI Allocations ^{Footnote 4}	\$152,149	\$0	\$152,149

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$5,424,441	\$0	\$0	\$5,424,441
a. ADAP Services		\$4,256,106			\$4,256,106
b. Health Insurance to Provide Medications		\$1,168,334			\$1,168,334
c. ADAP Access/Adherence/Monitoring Services		\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,683,857				\$1,683,857
6. Part B Clinical Quality Management ^{Footnote 1}	\$73,443	\$5,717			\$79,160
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$79,847	\$3,067			\$82,914
8. Grantee Administration ^{Footnote 2}	\$80,846	\$11,534			\$92,380
9. Column Totals	\$1,917,992	\$5,444,759	\$0	\$0	\$7,362,751
10. Total Part B Expenditures ^{Footnote 3}	\$7,362,751				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$368,673	\$0	\$368,673
a. Outpatient /Ambulatory Health Services		\$4,000		\$4,000
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$21,200		\$21,200
e. Early Intervention Services		\$0		\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$0		\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services		\$83,674		\$83,674
k. Medical Nutrition Therapy		\$11,700		\$11,700
l. Medical Case Management (including Treatment Adherence)		\$248,100		\$248,100
m. Substance Abuse Services-outpatient		\$0		\$0
12. Support Services Sub-total	\$0	\$1,315,183	\$0	\$1,315,183
a. Case Management (non-Medical)		\$168,600		\$168,600
b. Child Care Services		\$6,445		\$6,445
c. Emergency Financial Assistance		\$327,500		\$327,500
d. Food Bank/Home-Delivered Meals		\$124,521		\$124,521
e. Health Education/Risk Reduction		\$4,800		\$4,800
f. Housing Services		\$0		\$0
g. Legal Services		\$0		\$0
h. Linguistics Services		\$1,531		\$1,531
i. Medical Transportation Services		\$458,300		\$458,300
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$0		\$0
l. Referral for Health Care/Supportive Services		\$223,486		\$223,486
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$0		\$0
p. Treatment Adherence Counseling		\$0		\$0
13. Total Expenditures	\$0	\$1,683,857	\$0	\$1,683,857

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$13,598		\$13,598
15. Outreach to increase minority participation in ADAP	\$13,598		\$13,598
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$1,511		\$1,511
18. Grantee Administration ^{Footnote 2}	\$1,511		\$1,511
19. Total MAI Allocations ^{Footnote 4}	\$30,218	\$0	\$30,218

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award.

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,000,000	\$9,068,245	\$0	\$0	\$10,068,245
a. ADAP Services	\$1,000,000	\$9,068,245			\$10,068,245
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$278,486				\$278,486
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$285,111		\$285,111
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,326,645				\$3,326,645
6. Part B Clinical Quality Management ^{Footnote 1}	\$123,753				\$123,753
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}					\$0
8. Grantee Administration ^{Footnote 2}	\$1,030,052				\$1,030,052
9. Column Totals	\$5,758,936	\$9,068,245	\$285,111	\$0	\$15,112,292
10. Total Part B Expenditures ^{Footnote 3}	\$15,112,292				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$2,948,321	\$285,111	\$3,233,432
a. Outpatient /Ambulatory Health Services		\$2,515,586	\$285,111	\$2,800,697
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$82,736		\$82,736
e. Early Intervention Services		\$350,000		\$350,000
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)				\$0
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$378,324	\$0	\$378,324
a. Case Management (non-Medical)		\$378,324		\$378,324
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$3,326,645	\$285,111	\$3,611,756

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

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(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$10,102,752	\$0	\$0	\$10,102,752
a. ADAP Services		\$10,102,752			\$10,102,752
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$391,606				\$391,606
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,749,470				\$2,749,470
6. Part B Clinical Quality Management ^{Footnote 1}	\$140,450	\$109,756			\$250,206
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$57,047	\$171,138			\$228,185
8. Grantee Administration ^{Footnote 2}	\$76,847	\$230,540			\$307,387
9. Column Totals	\$3,415,420	\$10,614,186	\$0	\$0	\$14,029,606
10. Total Part B Expenditures ^{Footnote 3}	\$14,029,606				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$2,416,359	\$0	\$2,416,359
a. Outpatient /Ambulatory Health Services		\$191,050		\$191,050
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$189,601		\$189,601
e. Early Intervention Services		\$18,652		\$18,652
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$3,108		\$3,108
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$2,013,948		\$2,013,948
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$333,111	\$0	\$333,111
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction		\$18,652		\$18,652
f. Housing Services		\$193,884		\$193,884
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$101,923		\$101,923
j. Outreach Services		\$18,652		\$18,652
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$2,749,470	\$0	\$2,749,470

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$53,894		\$53,894
15. Outreach to increase minority participation in ADAP	\$20,965		\$20,965
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$74,859	\$0	\$74,859

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(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$237,658	\$361,090	\$0	\$2,453	\$601,201
a. ADAP Services	\$237,658	\$361,090	\$0	\$2,453	\$601,201
b. Health Insurance to Provide Medications	\$0				\$0
c. ADAP Access/Adherence/Monitoring Services	\$0				\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$72,716				\$72,716
3. Part B Home and Community-based Health Services	\$0				\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$102,596		\$0		\$102,596
4b. Part B HIV Care Cosortia/EC Administration	\$4,750				\$4,750
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0				\$0
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$6,845				\$6,845
8. Grantee Administration ^{Footnote 2}	\$75,435				\$75,435
9. Column Totals	\$500,000	\$361,090	\$0	\$2,453	\$863,543
10. Total Part B Expenditures ^{Footnote 3}	\$863,543				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$52,751	\$0	\$0	\$52,751
a. Outpatient /Ambulatory Health Services	\$0			\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0			\$0
d. Oral Health Care	\$0			\$0
e. Early Intervention Services	\$0			\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0			\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0			\$0
j. Mental Health Services	\$0			\$0
k. Medical Nutrition Therapy	\$0			\$0
l. Medical Case Management (including Treatment Adherence)	\$52,751			\$52,751
m. Substance Abuse Services-outpatient	\$0			\$0
12. Support Services Sub-total	\$49,845	\$0	\$0	\$49,845
a. Case Management (non-Medical)	\$49,845			\$49,845
b. Child Care Services	\$0			\$0
c. Emergency Financial Assistance	\$0			\$0
d. Food Bank/Home-Delivered Meals	\$0			\$0
e. Health Education/Risk Reduction	\$0			\$0
f. Housing Services	\$0			\$0
g. Legal Services	\$0			\$0
h. Linguistics Services	\$0			\$0
i. Medical Transportation Services	\$0			\$0
j. Outreach Services	\$0			\$0
k. Psychosocial Support Services	\$0			\$0
l. Referral for Health Care/Supportive Services	\$0			\$0
m. Rehabilitation Services	\$0			\$0
n. Respite Care	\$0			\$0
o. Substance Abuse Residential Services	\$0			\$0
p. Treatment Adherence Counseling	\$0			\$0
13. Total Expenditures	\$102,596	\$0	\$0	\$102,596

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

- (1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.
- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$56,008	\$1,626,559	\$0	\$2,091	\$1,684,658
a. ADAP Services	\$56,008	\$1,626,559		\$2,091	\$1,684,658
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$573,319				\$573,319
6. Part B Clinical Quality Management ^{Footnote 1}	\$3,756				\$3,756
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$116,760				\$116,760
8. Grantee Administration ^{Footnote 2}	\$131,602				\$131,602
9. Column Totals	\$881,445	\$1,626,559	\$0	\$2,091	\$2,510,095
10. Total Part B Expenditures ^{Footnote 3}	\$2,510,095				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$417,303	\$0	\$417,303
a. Outpatient /Ambulatory Health Services		\$9,028		\$9,028
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$34,933		\$34,933
e. Early Intervention Services		\$6,005		\$6,005
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$5,420		\$5,420
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$361,917		\$361,917
m. Substance Abuse Services—outpatient				\$0
12. Support Services Sub-total	\$0	\$156,016	\$0	\$156,016
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$115,817		\$115,817
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$1,083		\$1,083
j. Outreach Services		\$23,377		\$23,377
k. Psychosocial Support Services		\$15,739		\$15,739
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$573,319	\$0	\$573,319

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$57,920	\$5,609,957	\$0	\$0	\$5,667,877
a. ADAP Services	\$57,920	\$5,545,104			\$5,603,024
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services	\$0	\$64,853			\$64,853
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$283,452				\$283,452
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$1,284,931		\$0		\$1,284,931
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$31,562				\$31,562
6. Part B Clinical Quality Management ^{Footnote 1}	\$147,168				\$147,168
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}					\$0
8. Grantee Administration ^{Footnote 2}	\$621,688	\$200,502			\$822,190
9. Column Totals	\$2,426,721	\$5,810,459	\$0	\$0	\$8,237,180
10. Total Part B Expenditures ^{Footnote 3}	\$8,237,180				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$964,053	\$31,562	\$0	\$995,615
a. Outpatient /Ambulatory Health Services	\$259,974	\$31,562		\$291,536
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services	\$34,125			\$34,125
f. Health Insurance Premium & Cost Sharing Assistance	\$392,197			\$392,197
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)	\$277,757			\$277,757
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$320,878	\$0	\$0	\$320,878
a. Case Management (non-Medical)	\$70,545			\$70,545
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$0			\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services	\$100,000			\$100,000
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services	\$41,916			\$41,916
k. Psychosocial Support Services	\$74,292			\$74,292
l. Referral for Health Care/Supportive Services	\$34,125			\$34,125
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$1,284,931	\$31,562	\$0	\$1,316,493

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award.

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$431,095	\$32,530,971	\$0	\$0	\$32,962,066
a. ADAP Services	\$174,361	\$27,874,695			\$28,049,056
b. Health Insurance to Provide Medications	\$256,734	\$3,150,000			\$3,406,734
c. ADAP Access/Adherence/Monitoring Services		\$1,506,276			\$1,506,276
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$688,484				\$688,484
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$7,336,347				\$7,336,347
6. Part B Clinical Quality Management ^{Footnote 1}	\$144,592	\$80,712			\$225,304
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$1,171,936	\$430,159			\$1,602,095
8. Grantee Administration ^{Footnote 2}	\$1,039,297	\$237,443			\$1,276,740
9. Column Totals	\$10,811,751	\$33,279,285	\$0	\$0	\$44,091,036
10. Total Part B Expenditures ^{Footnote 3}	\$44,091,036				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$6,566,377	\$0	\$6,566,377
a. Outpatient /Ambulatory Health Services		\$3,449,661		\$3,449,661
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$328,199		\$328,199
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$208,157		\$208,157
k. Medical Nutrition Therapy		\$132,270		\$132,270
l. Medical Case Management (including Treatment Adherence)		\$2,307,663		\$2,307,663
m. Substance Abuse Services-outpatient		\$140,427		\$140,427
12. Support Services Sub-total	\$0	\$769,970	\$0	\$769,970
a. Case Management (non-Medical)		\$182,438		\$182,438
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$17,772		\$17,772
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$454,769		\$454,769
j. Outreach Services		\$93,330		\$93,330
k. Psychosocial Support Services		\$21,661		\$21,661
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$7,336,347	\$0	\$7,336,347

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$336,951	\$117,107	\$454,058
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$31,928		\$31,928
18. Grantee Administration ^{Footnote 2}	\$31,930		\$31,930
19. Total MAI Allocations ^{Footnote 4}	\$400,809	\$117,107	\$517,916

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award.

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$1,619,567	\$0	\$0	\$1,619,567
a. ADAP Services		\$1,258,819			\$1,258,819
b. Health Insurance to Provide Medications		\$360,747			\$360,747
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$266,511				\$266,511
3. Part B Home and Community-based Health Services	\$7,471				\$7,471
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Cosortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$204,178				\$204,178
6. Part B Clinical Quality Management ^{Footnote 1}	\$19,503				\$19,503
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$56,091				\$56,091
8. Grantee Administration ^{Footnote 2}	\$146,808				\$146,808
9. Column Totals	\$700,561	\$1,619,567	\$0	\$0	\$2,320,128
10. Total Part B Expenditures ^{Footnote 3}	\$2,320,128				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$135,178	\$0	\$135,178
a. Outpatient /Ambulatory Health Services		\$74,228		\$74,228
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$23,958		\$23,958
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$7,471		\$7,471
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$0		\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)				\$0
m. Substance Abuse Services-outpatient		\$29,521		\$29,521
12. Support Services Sub-total	\$0	\$69,000	\$0	\$69,000
a. Case Management (non-Medical)		\$69,000		\$69,000
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$204,178	\$0	\$204,178

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

- (1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.
- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,266,479	\$0	\$0	\$2,266,479
a. ADAP Services		\$632,273			\$632,273
b. Health Insurance to Provide Medications		\$1,634,206			\$1,634,206
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Cosortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,569,232				\$1,569,232
6. Part B Clinical Quality Management ^{Footnote 1}	\$134,368				\$134,368
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$59,396				\$59,396
8. Grantee Administration ^{Footnote 2}	\$140,425				\$140,425
9. Column Totals	\$1,903,421	\$2,266,479	\$0	\$0	\$4,169,900
10. Total Part B Expenditures ^{Footnote 3}	\$4,169,900				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$945,161	\$0	\$945,161
a. Outpatient /Ambulatory Health Services		\$302,301		\$302,301
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$0		\$0
e. Early Intervention Services		\$0		\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$0		\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services		\$75,512		\$75,512
k. Medical Nutrition Therapy		\$15,000		\$15,000
l. Medical Case Management (including Treatment Adherence)		\$497,932		\$497,932
m. Substance Abuse Services–outpatient		\$54,416		\$54,416
12. Support Services Sub-total	\$0	\$624,071	\$0	\$624,071
a. Case Management (non-Medical)		\$598,767		\$598,767
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$25,304		\$25,304
d. Food Bank/Home-Delivered Meals		\$0		\$0
e. Health Education/Risk Reduction		\$0		\$0
f. Housing Services		\$0		\$0
g. Legal Services		\$0		\$0
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$0		\$0
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$0		\$0
l. Referral for Health Care/Supportive Services		\$0		\$0
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$0		\$0
p. Treatment Adherence Counseling		\$0		\$0
13. Total Expenditures	\$0	\$1,569,232	\$0	\$1,569,232

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,989,174	\$126,168,109	\$0	\$0	\$128,157,283
a. ADAP Services	\$1,989,174	\$109,168,109			\$111,157,283
b. Health Insurance to Provide Medications		\$13,000,000			\$13,000,000
c. ADAP Access/Adherence/Monitoring Services		\$4,000,000			\$4,000,000
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$31,259,023		\$669,836		\$31,928,859
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0				\$0
6. Part B Clinical Quality Management ^{Footnote 1}	\$1,279,847				\$1,279,847
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$2,758,424				\$2,758,424
8. Grantee Administration ^{Footnote 2}	\$3,848,081				\$3,848,081
9. Column Totals	\$41,134,549	\$126,168,109	\$669,836	\$0	\$167,972,494
10. Total Part B Expenditures ^{Footnote 3}	\$167,972,494				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$16,472,210	\$0	\$228,881	\$16,701,091
a. Outpatient /Ambulatory Health Services	\$11,087,026		\$106,261	\$11,193,287
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care	\$99,378			\$99,378
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$2,169,119		\$31,608	\$2,200,727
k. Medical Nutrition Therapy	\$774,215		\$11,992	\$786,207
l. Medical Case Management (including Treatment Adherence)	\$2,062,481		\$79,020	\$2,141,501
m. Substance Abuse Services-outpatient	\$279,991			\$279,991
12. Support Services Sub-total	\$14,786,813	\$0	\$440,955	\$15,227,768
a. Case Management (non-Medical)	\$3,802,115		\$237,107	\$4,039,222
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$33,339		\$40,334	\$73,673
d. Food Bank/Home-Delivered Meals	\$1,466,123			\$1,466,123
e. Health Education/Risk Reduction	\$1,431,641			\$1,431,641
f. Housing Services	\$1,915,945			\$1,915,945
g. Legal Services				\$0
h. Linguistics Services	\$74,906		\$1,401	\$76,307
i. Medical Transportation Services	\$1,058,224		\$14,014	\$1,072,238
j. Outreach Services	\$789,582			\$789,582
k. Psychosocial Support Services	\$2,056,447		\$50,066	\$2,106,513
l. Referral for Health Care/Supportive Services	\$992,032		\$58,631	\$1,050,663
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling	\$1,166,459		\$39,402	\$1,205,861
13. Total Expenditures	\$31,259,023	\$0	\$669,836	\$31,928,859

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$657,154	\$26,743	\$683,897
15. Outreach to increase minority participation in ADAP	\$803,188	\$32,685	\$835,873
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$1,460,342	\$59,428	\$1,519,770

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(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$80,962	\$150,440	\$0	\$231,409	\$462,811
a. ADAP Services	\$80,962	\$150,440		\$231,409	\$462,811
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$69,032				\$69,032
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$4,000				\$4,000
8. Grantee Administration ^{Footnote 2}	\$46,006				\$46,006
9. Column Totals	\$200,000	\$150,440	\$0	\$231,409	\$581,849
10. Total Part B Expenditures ^{Footnote 3}	\$581,849				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$40,222	\$0	\$40,222
a. Outpatient /Ambulatory Health Services		\$34,654		\$34,654
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$4,027		\$4,027
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$881		\$881
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$660		\$660
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$28,810	\$0	\$28,810
a. Case Management (non-Medical)		\$11,623		\$11,623
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$5,443		\$5,443
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$1,395		\$1,395
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$10,349		\$10,349
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$69,032	\$0	\$69,032

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

- (1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.
- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$221,989	\$23,733,988	\$0	\$0	\$23,955,977
a. ADAP Services	\$221,989	\$23,733,988	\$0	\$0	\$23,955,977
b. Health Insurance to Provide Medications	\$0	\$0	\$0	\$0	\$0
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0	\$0	\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$11,559		\$0	\$0	\$11,559
3. Part B Home and Community-based Health Services	\$336		\$0	\$0	\$336
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$2,629,518		\$241,514	\$0	\$2,871,032
4b. Part B HIV Care Consortia/EC Administration	\$326,997		\$388		\$327,385
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$4,781,706			\$0	\$4,781,706
6. Part B Clinical Quality Management ^{Footnote 1}	\$0	\$0	\$0	\$0	\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$1,237,539	\$93,328	\$0	\$0	\$1,330,867
8. Grantee Administration ^{Footnote 2}	\$1,180,034	\$93,328	\$0		\$1,273,362
9. Column Totals	\$10,389,678	\$23,920,644	\$241,902	\$0	\$34,552,224
10. Total Part B Expenditures ^{Footnote 3}	\$34,552,224				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$1,276,615	\$3,981,866	\$240,758	\$5,499,239
a. Outpatient /Ambulatory Health Services	\$663,156	\$2,698,415	\$163,785	\$3,525,356
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$54,364		\$0	\$54,364
d. Oral Health Care	\$185,089	\$371,246	\$0	\$556,335
e. Early Intervention Services	\$0	\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$32,980			\$32,980
g. Home Health Care	\$2,874	\$0	\$0	\$2,874
h. Home and Community-based Health Services	\$3,629			\$3,629
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$19,235	\$101,459	\$0	\$120,694
k. Medical Nutrition Therapy	\$26,336	\$2,441	\$428	\$29,205
l. Medical Case Management (including Treatment Adherence)	\$178,533	\$721,645	\$76,545	\$976,723
m. Substance Abuse Services-outpatient	\$110,419	\$86,660	\$0	\$197,079
12. Support Services Sub-total	\$1,352,903	\$799,840	\$756	\$2,153,499
a. Case Management (non-Medical)	\$779,458	\$75,685	\$756	\$855,899
b. Child Care Services	\$0	\$0		\$0
c. Emergency Financial Assistance	\$237,580	\$49,524		\$287,104
d. Food Bank/Home-Delivered Meals	\$57,699	\$435		\$58,134
e. Health Education/Risk Reduction	\$20,500	\$524,399		\$544,899
f. Housing Services	\$0	\$0		\$0
g. Legal Services	\$0	\$100,000		\$100,000
h. Linguistics Services	\$4,167	\$3,202		\$7,369
i. Medical Transportation Services	\$92,971	\$35,773		\$128,744
j. Outreach Services	\$0	\$0		\$0
k. Psychosocial Support Services	\$52,360	\$10,822		\$63,182
l. Referral for Health Care/Supportive Services	\$0	\$0		\$0
m. Rehabilitation Services	\$0	\$0		\$0
n. Respite Care	\$0	\$0		\$0
o. Substance Abuse Residential Services	\$0	\$0		\$0
p. Treatment Adherence Counseling	\$108,168	\$0		\$108,168
13. Total Expenditures	\$2,629,518	\$4,781,706	\$241,514	\$7,652,738

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award.

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$12,694,930	\$0	\$0	\$12,694,930
a. ADAP Services		\$10,767,648			\$10,767,648
b. Health Insurance to Provide Medications		\$1,927,283			\$1,927,283
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services			\$624,290		\$624,290
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$469,428		\$0		\$469,428
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,992,329				\$3,992,329
6. Part B Clinical Quality Management ^{Footnote 1}	\$632,597				\$632,597
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$619,016				\$619,016
8. Grantee Administration ^{Footnote 2}	\$810,496	\$1,175,666			\$1,986,161
9. Column Totals	\$6,523,867	\$13,870,596	\$624,290	\$0	\$21,018,753
10. Total Part B Expenditures ^{Footnote 3}	\$21,018,753				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$3,992,329	\$0	\$3,992,329
a. Outpatient /Ambulatory Health Services		\$971,200		\$971,200
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$827,335		\$827,335
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$35,686		\$35,686
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$50,393		\$50,393
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$2,107,715		\$2,107,715
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$469,428	\$0	\$0	\$469,428
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$469,428			\$469,428
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$469,428	\$3,992,329	\$0	\$4,461,757

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$65,920		\$65,920
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$65,920	\$0	\$65,920

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,767,133	\$4,834,317	\$0	\$0	\$6,601,450
a. ADAP Services	\$1,102,394	\$4,834,317			\$5,936,711
b. Health Insurance to Provide Medications	\$557,829				\$557,829
c. ADAP Access/Adherence/Monitoring Services	\$106,910				\$106,910
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$208,033		\$208,033
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,544,662				\$1,544,662
6. Part B Clinical Quality Management ^{Footnote 1}	\$71,709	\$69,342			\$141,051
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$22,821				\$22,821
8. Grantee Administration ^{Footnote 2}	\$194,623	\$198,226			\$392,849
9. Column Totals	\$3,600,948	\$5,101,885	\$208,033	\$0	\$8,910,866
10. Total Part B Expenditures ^{Footnote 3}	\$8,910,866				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,429,911	\$208,033	\$1,637,944
a. Outpatient /Ambulatory Health Services		\$756,076	\$127,714	\$883,790
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$98,456		\$98,456
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$11,018		\$11,018
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$78,190	\$7,331	\$85,521
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$486,171	\$72,989	\$559,160
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$114,751	\$0	\$114,751
a. Case Management (non-Medical)		\$103,331		\$103,331
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$11,420		\$11,420
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$1,544,662	\$208,033	\$1,752,695

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$4,309,836	\$0	\$0	\$4,309,836
a. ADAP Services		\$1,051,600			\$1,051,600
b. Health Insurance to Provide Medications		\$3,258,236			\$3,258,236
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,370,084				\$1,370,084
6. Part B Clinical Quality Management ^{Footnote 1}	\$64,045	\$201,510			\$265,555
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$79,164	\$226,026			\$305,190
8. Grantee Administration ^{Footnote 2}	\$165,909	\$466,729			\$632,638
9. Column Totals	\$1,679,202	\$5,204,101	\$0	\$0	\$6,883,303
10. Total Part B Expenditures ^{Footnote 3}	\$6,883,303				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$735,170	\$0	\$735,170
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$67,518		\$67,518
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$3,405		\$3,405
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$8,700		\$8,700
k. Medical Nutrition Therapy		\$3,938		\$3,938
l. Medical Case Management (including Treatment Adherence)		\$651,609		\$651,609
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$634,914	\$0	\$634,914
a. Case Management (non-Medical)		\$374,541		\$374,541
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$155,550		\$155,550
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$62,471		\$62,471
g. Legal Services				\$0
h. Linguistics Services		\$6,906		\$6,906
i. Medical Transportation Services		\$35,446		\$35,446
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$1,370,084	\$0	\$1,370,084

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

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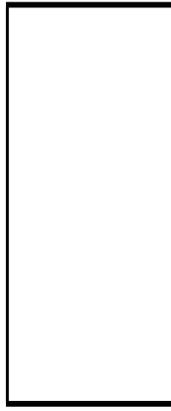
(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

The State
of
Pennsylvania did not
submit an
FY09
Expenditures
Report.

Base Award

**ADAP Earmark
+ Supplemental
Award** **Emerging
Communities
Award**



Breakdown for Consortia	Consortia Footnote 4	Direct Services	Emerging Communities	Total
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C: Minority	MAI Award	MAI Carryover	Total MAI Award
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FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$4,798,040	\$23,031,558	\$0	\$44,764	\$27,874,362
a. ADAP Services	\$4,798,040	\$22,984,223		\$44,764	\$27,827,027
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services		\$47,335			\$47,335
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$151,997				\$151,997
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$943,194		\$0		\$943,194
4b. Part B HIV Care Cosortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,461,208				\$2,461,208
6. Part B Clinical Quality Management ^{Footnote 1}	\$185,658	\$33,673			\$219,331
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$92,822				\$92,822
8. Grantee Administration ^{Footnote 2}	\$1,090,772	\$861,979			\$1,952,751
9. Column Totals	\$9,723,691	\$23,927,210	\$0	\$44,764	\$33,695,665
10. Total Part B Expenditures ^{Footnote 3}	\$33,695,665				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$428,760	\$1,236,612	\$0	\$1,665,372
a. Outpatient /Ambulatory Health Services	\$17,186	\$281,886		\$299,072
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$41,072	\$78,583		\$119,655
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care	\$87,182	\$281,617		\$368,799
h. Home and Community-based Health Services	\$158,590			\$158,590
i. Hospice Services	\$24,122	\$28,482		\$52,604
j. Mental Health Services		\$22,751		\$22,751
k. Medical Nutrition Therapy	\$100,608	\$266,667		\$367,275
l. Medical Case Management (including Treatment Adherence)		\$276,626		\$276,626
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$514,434	\$1,224,596	\$0	\$1,739,030
a. Case Management (non-Medical)	\$263,679	\$604,827		\$868,506
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$53,097	\$131,431		\$184,528
d. Food Bank/Home-Delivered Meals		\$57,672		\$57,672
e. Health Education/Risk Reduction				\$0
f. Housing Services	\$58,262	\$72,772		\$131,034
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services	\$106,152	\$109,641		\$215,793
j. Outreach Services	\$33,244	\$119,616		\$152,860
k. Psychosocial Support Services		\$128,637		\$128,637
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$943,194	\$2,461,208	\$0	\$3,404,402

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$75,907		\$75,907
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$75,907	\$0	\$75,907

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$33,345	\$2,036,070	\$0	\$0	\$2,069,415
a. ADAP Services	\$33,345	\$2,036,070			\$2,069,415
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$97,859		\$1,253		\$99,112
3. Part B Home and Community-based Health Services	\$171,133				\$171,133
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$190,669		\$190,669
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$438,067				\$438,067
6. Part B Clinical Quality Management ^{Footnote 1}	\$135,502	\$18,194			\$153,696
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$54,797	\$18,194			\$72,991
8. Grantee Administration ^{Footnote 2}	\$244,460	\$29,657	\$11,093		\$285,210
9. Column Totals	\$1,175,163	\$2,102,115	\$203,015	\$0	\$3,480,293
10. Total Part B Expenditures ^{Footnote 3}	\$3,480,293				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$222,980	\$22,804	\$245,784
a. Outpatient /Ambulatory Health Services		\$71,070		\$71,070
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$45,194	\$22,804	\$67,998
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$45,270		\$45,270
k. Medical Nutrition Therapy		\$61,446		\$61,446
l. Medical Case Management (including Treatment Adherence)				\$0
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$215,087	\$167,865	\$382,952
a. Case Management (non-Medical)		\$181,746	\$134,203	\$315,949
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$4,800	\$33,662	\$38,462
d. Food Bank/Home-Delivered Meals		\$12,400		\$12,400
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$5,948		\$5,948
j. Outreach Services				\$0
k. Psychosocial Support Services		\$10,193		\$10,193
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$438,067	\$190,669	\$628,736

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award.

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$614,835	\$15,669,806	\$10	\$0	\$16,284,651
a. ADAP Services	\$464,283	\$14,031,394	\$10		\$14,495,687
b. Health Insurance to Provide Medications	\$150,552	\$1,638,412			\$1,788,964
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$366,060		\$366,060
4b. Part B HIV Care Cosortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$10,457,712				\$10,457,712
6. Part B Clinical Quality Management ^{Footnote 1}	\$356,187				\$356,187
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$170,270	\$72,327			\$242,597
8. Grantee Administration ^{Footnote 2}	\$216,708	\$180,317			\$397,025
9. Column Totals	\$11,815,712	\$15,922,450	\$366,070	\$0	\$28,104,232
10. Total Part B Expenditures ^{Footnote 3}	\$28,104,232				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$9,257,633	\$366,060	\$9,623,693
a. Outpatient /Ambulatory Health Services		\$4,768,762	\$282,636	\$5,051,398
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$268,154		\$268,154
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$1,136		\$1,136
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$176,931	\$83,424	\$260,355
k. Medical Nutrition Therapy		\$2,214		\$2,214
l. Medical Case Management (including Treatment Adherence)		\$3,952,403		\$3,952,403
m. Substance Abuse Services-outpatient		\$88,033		\$88,033
12. Support Services Sub-total	\$0	\$1,200,079	\$0	\$1,200,079
a. Case Management (non-Medical)		\$151,720		\$151,720
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$126,034		\$126,034
d. Food Bank/Home-Delivered Meals		\$37,375		\$37,375
e. Health Education/Risk Reduction		\$233,595		\$233,595
f. Housing Services		\$21,424		\$21,424
g. Legal Services				\$0
h. Linguistics Services		\$526		\$526
i. Medical Transportation Services		\$229,145		\$229,145
j. Outreach Services		\$127,371		\$127,371
k. Psychosocial Support Services		\$76,940		\$76,940
l. Referral for Health Care/Supportive Services		\$130,642		\$130,642
m. Rehabilitation Services				\$0
n. Respite Care		\$1,158		\$1,158
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling		\$64,149		\$64,149
13. Total Expenditures	\$0	\$10,457,712	\$366,060	\$10,823,772

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$78,999		\$78,999
15. Outreach to increase minority participation in ADAP	\$100,768		\$100,768
16. Clinical Quality Management ^{Footnote 1}	\$0		\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0		\$0
18. Grantee Administration ^{Footnote 2}	\$0		\$0
19. Total MAI Allocations ^{Footnote 4}	\$179,767	\$0	\$179,767

- (1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.
- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$436,870	\$329,844	\$0	\$0	\$766,714
a. ADAP Services	\$436,870	\$329,844	\$0	\$0	\$766,714
b. Health Insurance to Provide Medications	\$0	\$0	\$0	\$0	\$0
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0	\$0	\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$118,780		\$0	\$0	\$118,780
3. Part B Home and Community-based Health Services	\$214,602		\$0	\$0	\$214,602
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Cosortia/EC Administration	\$0		\$0		\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0			\$0	\$0
6. Part B Clinical Quality Management ^{Footnote 1}	\$0		\$0	\$0	\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0	\$0	\$0	\$0	\$0
8. Grantee Administration ^{Footnote 2}	\$71,692	\$0	\$0		\$71,692
9. Column Totals	\$841,944	\$329,844	\$0	\$0	\$1,171,788
10. Total Part B Expenditures ^{Footnote 3}	\$1,171,788				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$0	\$0	\$0
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)				\$0
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$0	\$0	\$0
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$0	\$0	\$0

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

- (1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.
- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$2,395,244	\$61,269,989	\$0	\$0	\$63,665,233
a. ADAP Services	\$ 2,395,244	\$61,269,989			\$63,665,233
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$ 1,813,043				\$1,813,043
3. Part B Home and Community-based Health Services	\$ 298,580				\$298,580
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Cosortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$12,636,029				\$12,636,029
6. Part B Clinical Quality Management ^{Footnote 1}	\$202,477	\$69,583			\$272,060
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	1,095,290				\$1,095,290
8. Grantee Administration ^{Footnote 2}	\$2,556,474	\$6,441,531			\$8,998,005
9. Column Totals	\$20,997,137	\$67,781,103	\$0	\$0	\$88,778,239
10. Total Part B Expenditures ^{Footnote 3}	\$88,778,239				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$10,292,186	\$0	\$10,292,186
a. Outpatient /Ambulatory Health Services		\$ 5,316,884		\$5,316,884
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$ 1,343,642		\$1,343,642
e. Early Intervention Services		\$ 90,257		\$90,257
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$ 2,129		\$2,129
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$ 25,614		\$25,614
j. Mental Health Services		\$ 262,294		\$262,294
k. Medical Nutrition Therapy		\$ 217,642		\$217,642
l. Medical Case Management (including Treatment Adherence)		\$ 2,975,629		\$2,975,629
m. Substance Abuse Services-outpatient		\$ 58,095		\$58,095
12. Support Services Sub-total	\$0	\$2,343,843	\$0	\$2,343,843
a. Case Management (non-Medical)		\$ 1,051,497		\$1,051,497
b. Child Care Services				\$0
c. Emergency Financial Assistance		35,762		\$35,762
d. Food Bank/Home-Delivered Meals		378,795		\$378,795
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$ 1,950		\$1,950
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$ 702,150		\$702,150
j. Outreach Services		\$ 83,086		\$83,086
k. Psychosocial Support Services		69,596		\$69,596
l. Referral for Health Care/Supportive Services		\$ 21,007		\$21,007
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$12,636,029	\$0	\$12,636,029

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$287,862		\$287,862
15. Outreach to increase minority participation in ADAP	\$287,862		\$287,862
16. Clinical Quality Management ^{Footnote 1}	\$0		\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$54,000		\$54,000
18. Grantee Administration ^{Footnote 2}	\$19,866		\$19,866
19. Total MAI Allocations ^{Footnote 4}	\$649,590	\$0	\$649,590

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$12,703,636	\$0	\$0	\$12,703,636
a. ADAP Services	\$0	\$9,507,125			\$9,507,125
b. Health Insurance to Provide Medications	\$0	\$3,196,511			\$3,196,511
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$1,164,761		\$0		\$1,164,761
4b. Part B HIV Care Cosortia/EC Administration	\$558,350				\$558,350
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,386,201				\$3,386,201
6. Part B Clinical Quality Management ^{Footnote 1}	\$174,855				\$174,855
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$92,176				\$92,176
8. Grantee Administration ^{Footnote 2}	\$409,930	\$242,247			\$652,177
9. Column Totals	\$5,786,273	\$12,945,883	\$0	\$0	\$18,732,156
10. Total Part B Expenditures ^{Footnote 3}	\$18,732,156				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$367,996	\$3,386,201	\$0	\$3,754,197
a. Outpatient /Ambulatory Health Services	\$317,464	\$1,529,279		\$1,846,743
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$846,857		\$846,857
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$50,532			\$50,532
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$1,010,065		\$1,010,065
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$796,765	\$0	\$0	\$796,765
a. Case Management (non-Medical)	\$499,549			\$499,549
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$4,984			\$4,984
d. Food Bank/Home-Delivered Meals	\$93,147			\$93,147
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services	\$28,359			\$28,359
i. Medical Transportation Services	\$50,390			\$50,390
j. Outreach Services				\$0
k. Psychosocial Support Services	\$120,336			\$120,336
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$1,164,761	\$3,386,201	\$0	\$4,550,962

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$29,990		\$29,990
15. Outreach to increase minority participation in ADAP	\$89,503		\$89,503
16. Clinical Quality Management ^{Footnote 1}	\$6,500		\$6,500
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}	\$13,959		\$13,959
19. Total MAI Allocations ^{Footnote 4}	\$139,952	\$0	\$139,952

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(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$577,395	\$2,204,168	\$0	\$0	\$2,781,563
a. ADAP Services	\$451,189	\$1,804,518			\$2,255,707
b. Health Insurance to Provide Medications	\$126,205	\$399,650			\$525,856
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$1,720				\$1,720
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Cosortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$914,920				\$914,920
6. Part B Clinical Quality Management ^{Footnote 1}	\$46,015	\$14,446			\$60,461
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$66,377	\$65,946			\$132,324
8. Grantee Administration ^{Footnote 2}	\$101,301	\$207,627			\$308,928
9. Column Totals	\$1,707,728	\$2,492,188	\$0	\$0	\$4,199,916
10. Total Part B Expenditures ^{Footnote 3}	\$4,199,916				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$851,361	\$0	\$851,361
a. Outpatient /Ambulatory Health Services		\$449,249		\$449,249
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$106,148		\$106,148
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$9,883		\$9,883
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$286,082		\$286,082
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$63,558	\$0	\$63,558
a. Case Management (non-Medical)		\$61,276		\$61,276
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$782		\$782
j. Outreach Services		\$1,500		\$1,500
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$914,920	\$0	\$914,920

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

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(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$327,829	\$0	\$0	\$327,829
a. ADAP Services		\$327,829			\$327,829
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$404,267				\$404,267
6. Part B Clinical Quality Management ^{Footnote 1}	\$24,700	\$21,000			\$45,700
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$31,911	\$32,177			\$64,088
8. Grantee Administration ^{Footnote 2}	\$39,122	\$32,000			\$71,122
9. Column Totals	\$500,000	\$413,006	\$0	\$0	\$913,006
10. Total Part B Expenditures ^{Footnote 3}	\$913,006				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$404,267	\$0	\$404,267
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$43,961		\$43,961
e. Early Intervention Services		\$711		\$711
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$63,471		\$63,471
k. Medical Nutrition Therapy		\$39,299		\$39,299
l. Medical Case Management (including Treatment Adherence)		\$256,825		\$256,825
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$0	\$0	\$0
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$404,267	\$0	\$404,267

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

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- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$410,772	\$0	\$18,139	\$428,911
a. ADAP Services		\$410,772		\$18,139	\$428,911
b. Health Insurance to Provide Medications	\$0				\$0
c. ADAP Access/Adherence/Monitoring Services	\$0				\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0				\$0
3. Part B Home and Community-based Health Services	\$0				\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Cosortia/EC Administration	\$0				\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$199,190				\$199,190
6. Part B Clinical Quality Management ^{Footnote 1}	\$7,800				\$7,800
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$22,745				\$22,745
8. Grantee Administration ^{Footnote 2}	\$68,972				\$68,972
9. Column Totals	\$298,707	\$410,772	\$0	\$18,139	\$727,618
10. Total Part B Expenditures ^{Footnote 3}	\$727,618				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$157,688	\$0	\$157,688
a. Outpatient /Ambulatory Health Services		\$91,190		\$91,190
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$0		\$0
e. Early Intervention Services		\$9,230		\$9,230
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$252		\$252
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$57,016		\$57,016
m. Substance Abuse Services-outpatient		\$0		\$0
12. Support Services Sub-total	\$0	\$41,502	\$0	\$41,502
a. Case Management (non-Medical)		\$38,010		\$38,010
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$0		\$0
d. Food Bank/Home-Delivered Meals		\$1,150		\$1,150
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services		\$1,815		\$1,815
i. Medical Transportation Services		\$527		\$527
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$199,190	\$0	\$199,190

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

- (1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.
- (2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .
- (3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities
- (4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$19,991,315	\$0	\$6,000	\$19,997,315
a. ADAP Services		\$19,364,278		\$6,000	\$19,370,278
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services		\$627,037			\$627,037
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$4,584,307		\$371,467		\$4,955,774
4b. Part B HIV Care Consortia/EC Administration	\$436,092				\$436,092
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$777,994				\$777,994
6. Part B Clinical Quality Management ^{Footnote 1}	\$366,025	\$30,896			\$396,921
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$561,296	\$330,825			\$892,121
8. Grantee Administration ^{Footnote 2}	\$629,124	\$378,484			\$1,007,608
9. Column Totals	\$7,354,838	\$20,731,520	\$371,467	\$6,000	\$28,463,825
10. Total Part B Expenditures ^{Footnote 3}	\$28,463,825				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$4,159,167	\$89,431	\$371,467	\$4,620,065
a. Outpatient /Ambulatory Health Services	\$1,565,443	\$28,585	\$250,000	\$1,844,028
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$403,412			\$403,412
d. Oral Health Care	\$534,157		\$50,000	\$584,157
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$309,951			\$309,951
g. Home Health Care	\$3,064			\$3,064
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$60,096			\$60,096
k. Medical Nutrition Therapy	\$5,494			\$5,494
l. Medical Case Management (including Treatment Adherence)	\$1,238,380	\$60,846	\$71,467	\$1,370,693
m. Substance Abuse Services-outpatient	\$39,170			\$39,170
12. Support Services Sub-total	\$425,140	\$688,563	\$0	\$1,113,703
a. Case Management (non-Medical)	\$80,607	\$88,790		\$169,397
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$10,859			\$10,859
d. Food Bank/Home-Delivered Meals	\$21,669			\$21,669
e. Health Education/Risk Reduction	\$9,204	\$201,809		\$211,013
f. Housing Services	\$10,320			\$10,320
g. Legal Services				\$0
h. Linguistics Services	\$66			\$66
i. Medical Transportation Services	\$143,745	\$5,545		\$149,290
j. Outreach Services	\$8,944	\$392,419		\$401,363
k. Psychosocial Support Services	\$92,047			\$92,047
l. Referral for Health Care/Supportive Services	\$660			\$660
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling	\$47,019			\$47,019
13. Total Expenditures	\$4,584,307	\$777,994	\$371,467	\$5,733,768

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$68,697		\$68,697
15. Outreach to increase minority participation in ADAP	\$127,581		\$127,581
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$196,278	\$0	\$196,278

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$8,871,277	\$0	\$0	\$8,871,277
a. ADAP Services	\$0	\$4,025,620			\$4,025,620
b. Health Insurance to Provide Medications	\$0	\$4,845,657			\$4,845,657
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0				\$0
3. Part B Home and Community-based Health Services	\$0				\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration	\$0				\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,470,409				\$2,470,409
6. Part B Clinical Quality Management ^{Footnote 1}	\$237,151	\$380,908			\$618,059
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$48,050	\$218,026			\$266,076
8. Grantee Administration ^{Footnote 2}	\$306,271	\$720,969			\$1,027,240
9. Column Totals	\$3,061,881	\$10,191,180	\$0	\$0	\$13,253,061
10. Total Part B Expenditures ^{Footnote 3}	\$13,253,061				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$2,255,389	\$0	\$2,255,389
a. Outpatient /Ambulatory Health Services		\$153,025		\$153,025
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$13,248		\$13,248
e. Early Intervention Services		\$0		\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$0		\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services		\$36,562		\$36,562
k. Medical Nutrition Therapy		\$26,470		\$26,470
l. Medical Case Management (including Treatment Adherence)		\$2,017,589		\$2,017,589
m. Substance Abuse Services—outpatient		\$8,495		\$8,495
12. Support Services Sub-total	\$0	\$215,020	\$0	\$215,020
a. Case Management (non-Medical)		\$0		\$0
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$22,876		\$22,876
d. Food Bank/Home-Delivered Meals		\$55,358		\$55,358
e. Health Education/Risk Reduction		\$0		\$0
f. Housing Services		\$27,150		\$27,150
g. Legal Services		\$0		\$0
h. Linguistics Services		\$4,081		\$4,081
i. Medical Transportation Services		\$63,214		\$63,214
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$11,412		\$11,412
l. Referral for Health Care/Supportive Services		\$0		\$0
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$0		\$0
p. Treatment Adherence Counseling		\$30,929		\$30,929
13. Total Expenditures	\$0	\$2,470,409	\$0	\$2,470,409

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$38,514		\$38,514
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}	\$501		\$501
19. Total MAI Allocations ^{Footnote 4}	\$39,015	\$0	\$39,015

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(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award.

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$528,651	\$1,374,271	\$0	\$0	\$1,902,922
a. ADAP Services	\$528,651	\$1,374,271			\$1,902,922
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$127,425				\$127,425
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$343,008				\$343,008
6. Part B Clinical Quality Management ^{Footnote 1}	\$12,000				\$12,000
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$242				\$242
8. Grantee Administration ^{Footnote 2}	\$82,524				\$82,524
9. Column Totals	\$1,093,850	\$1,374,271	\$0	\$0	\$2,468,121
10. Total Part B Expenditures ^{Footnote 3}	\$2,468,121				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$331,008	\$0	\$331,008
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$66,338		\$66,338
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$1,200		\$1,200
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$251,470		\$251,470
m. Substance Abuse Services-outpatient		\$12,000		\$12,000
12. Support Services Sub-total	\$0	\$12,000	\$0	\$12,000
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$12,000		\$12,000
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$343,008	\$0	\$343,008

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

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(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$5,857,275	\$0	\$0	\$5,857,275
a. ADAP Services		\$5,282,275			\$5,282,275
b. Health Insurance to Provide Medications		\$575,000			\$575,000
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$246,288		\$246,288
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,654,993				\$2,654,993
6. Part B Clinical Quality Management ^{Footnote 1}	\$56,691				\$56,691
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$142,605				\$142,605
8. Grantee Administration ^{Footnote 2}	\$385,149				\$385,149
9. Column Totals	\$3,239,438	\$5,857,275	\$246,288	\$0	\$9,343,001
10. Total Part B Expenditures ^{Footnote 3}	\$9,343,001				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,996,441	\$27,905	\$2,024,346
a. Outpatient /Ambulatory Health Services		\$734,949		\$734,949
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$285,898		\$285,898
e. Early Intervention Services		\$260,150		\$260,150
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$164,937		\$164,937
k. Medical Nutrition Therapy		\$21,278		\$21,278
l. Medical Case Management (including Treatment Adherence)		\$447,861	\$27,905	\$475,766
m. Substance Abuse Services-outpatient		\$81,368		\$81,368
12. Support Services Sub-total	\$0	\$658,552	\$218,383	\$876,935
a. Case Management (non-Medical)		\$446,912	\$218,383	\$665,295
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$31,535		\$31,535
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction		\$53,000		\$53,000
f. Housing Services				\$0
g. Legal Services		\$56,936		\$56,936
h. Linguistics Services				\$0
i. Medical Transportation Services		\$41,725		\$41,725
j. Outreach Services				\$0
k. Psychosocial Support Services		\$10,204		\$10,204
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling		\$18,240		\$18,240
13. Total Expenditures	\$0	\$2,654,993	\$246,288	\$2,901,281

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$43,299		\$43,299
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$43,299	\$0	\$43,299

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(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$235,811	\$193,421	\$0	\$0	\$429,232
a. ADAP Services	\$235,811	\$193,421			\$429,232
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$173,481				\$173,481
6. Part B Clinical Quality Management ^{Footnote 1}	\$15,013				\$15,013
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$15,705				\$15,705
8. Grantee Administration ^{Footnote 2}	\$59,874				\$59,874
9. Column Totals	\$499,883	\$193,421	\$0	\$0	\$693,304
10. Total Part B Expenditures ^{Footnote 3}	\$693,304				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$142,273	\$0	\$142,273
a. Outpatient /Ambulatory Health Services		\$111,768		\$111,768
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$9,639		\$9,639
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$1,025		\$1,025
k. Medical Nutrition Therapy		\$228		\$228
l. Medical Case Management (including Treatment Adherence)		\$19,613		\$19,613
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$31,208	\$0	\$31,208
a. Case Management (non-Medical)		\$2,721		\$2,721
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$28,487		\$28,487
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$173,481	\$0	\$173,481

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management ^{Footnote 1}			\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}			\$0
18. Grantee Administration ^{Footnote 2}			\$0
19. Total MAI Allocations ^{Footnote 4}	\$0	\$0	\$0

(1) May not exceed 5% of the FY08 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award.

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.

FY 2009 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$24,583,518	\$775,241,179	\$10	\$3,190,226	\$803,014,933
a. ADAP Services	\$20,600,597	\$697,056,834	\$10	\$2,190,226	\$719,847,667
b. Health Insurance to Provide Medications	\$3,848,199	\$63,944,447	\$0	\$1,000,000	\$68,792,646
c. ADAP Access/Adherence/Monitoring Services	\$134,722	\$14,239,898	\$0	\$0	\$14,374,620
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$10,589,504		\$2,116	\$83,463	\$10,675,083
3. Part B Home and Community-based Health Services	\$5,017,086		\$626,287	\$0	\$5,643,373
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$80,152,888		\$4,056,191	\$203,518	\$84,412,597
4b. Part B HIV Care Cosortia/EC Administration	\$5,364,329		\$25,053		\$5,389,382
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$133,609,525			\$0	\$133,609,525
6. Part B Clinical Quality Management ^{Footnote 1}	\$8,008,325	\$2,077,399	\$0	\$0	\$10,085,723
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$13,426,597	\$2,633,619	\$0	\$222,673	\$16,282,889
8. Grantee Administration ^{Footnote 2}	\$31,528,553	\$21,544,370	\$24,639		\$53,097,562
9. Column Totals	\$312,280,325	\$801,496,567	\$4,734,297	\$3,699,880	\$1,122,211,069
10. Total Part B Expenditures ^{Footnote 3}	\$1,122,211,069				

Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia Footnote 4	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$53,469,594	\$104,914,272	\$2,560,410	\$160,944,277
a. Outpatient /Ambulatory Health Services	\$24,641,182	\$41,468,331	\$1,599,483	\$67,708,996
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$2,525,520		\$93,521	\$2,525,520
d. Oral Health Care	\$2,874,181	\$9,415,316	\$149,266	\$12,438,763
e. Early Intervention Services	\$181,516	\$3,091,092	\$0	\$3,272,608
f. Health Insurance Premium & Cost Sharing Assistance	\$3,127,814			\$3,127,814
g. Home Health Care	\$232,182	\$420,472	\$0	\$652,654
h. Home and Community-based Health Services	\$167,714			\$167,714
i. Hospice Services	\$24,122	\$196,739	\$0	\$220,861
j. Mental Health Services	\$3,213,911	\$3,421,854	\$222,441	\$6,858,205
k. Medical Nutrition Therapy	\$1,108,260	\$951,748	\$12,420	\$2,072,428
l. Medical Case Management (including Treatment Adherence)	\$14,750,129	\$44,974,635	\$468,740	\$60,193,503
m. Substance Abuse Services–outpatient	\$623,062	\$974,087	\$14,540	\$1,611,688
12. Support Services Sub-total	\$26,886,812	\$28,695,252	\$1,495,781	\$57,077,845
a. Case Management (non-Medical)	\$8,812,696	\$8,537,302	\$828,207	\$18,178,204
b. Child Care Services	\$0	\$6,743	\$0	\$6,743
c. Emergency Financial Assistance	\$1,540,931	\$1,826,054	\$241,571	\$3,608,556
d. Food Bank/Home-Delivered Meals	\$2,937,194	\$3,393,318	\$30,262	\$6,360,774
e. Health Education/Risk Reduction	\$1,629,114	\$2,575,931	\$0	\$4,205,045
f. Housing Services	\$3,034,561	\$2,319,034	\$51,463	\$5,405,059
g. Legal Services	\$83,742	\$266,393	\$34,765	\$384,900
h. Linguistics Services	\$116,937	\$89,770	\$2,001	\$208,708
i. Medical Transportation Services	\$2,073,899	\$3,448,005	\$76,330	\$5,598,234
j. Outreach Services	\$1,050,636	\$2,039,236	\$0	\$3,089,872
k. Psychosocial Support Services	\$2,418,936	\$1,248,654	\$80,201	\$3,747,791
l. Referral for Health Care/Supportive Services	\$1,026,817	\$990,826	\$58,631	\$2,076,274
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$11,927	\$0	\$11,927
o. Substance Abuse Residential Services	\$119,557	\$809,626	\$0	\$929,183
p. Treatment Adherence Counseling	\$2,041,791	\$1,132,435	\$92,350	\$3,266,576
13. Total Expenditures	\$80,356,406	\$133,609,525	\$4,056,191	\$218,022,122

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	MAI Award	MAI Carryover	Total MAI Award
14. Education to increase minority participation in ADAP	\$2,364,788	\$26,743	\$2,391,531
15. Outreach to increase minority participation in ADAP	\$3,643,057	\$149,792	\$3,792,849
16. Clinical Quality Management ^{Footnote 1}	\$11,967	\$0	\$11,967
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$100,889	\$0	\$100,889
18. Grantee Administration ^{Footnote 2}	\$273,422	\$0	\$273,422
19. Total MAI Allocations ^{Footnote 4}	\$6,394,123	\$176,535	\$6,570,658

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(2) May not use more than 10% of the FY08 Part B award for either Planning and Evaluation or Grantee Administration; additionally, the combined costs for these two categories may not exceed 15% of the FY08 Part B award .

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities

(4) All services in this column are considered Support Services.