

This grantee did not submit an FY07 Expenditure Report.

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$602,839	\$0	\$0	\$602,839
a. ADAP Services		\$530,179			\$530,179
b. Health Insurance to Provide Medications		\$72,660			\$72,660
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$37,803				\$37,803
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$377,637				\$377,637
6. Part B Clinical Quality Management ^{Footnote 1}	\$15,745				\$15,745
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$720				\$720
8. Grantee Administration ^{Footnote 2}	\$68,095	\$22,643			\$90,738
9. Column Totals	\$500,000	\$625,482	\$0	\$0	\$1,125,482
10. Total Part B Expenditures ^{Footnote 3}	\$1,125,482				

Section B: 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	\$370,811	\$0	\$370,811
a. Outpatient /Ambulatory Health Services		\$43,030		\$43,030
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$14,072		\$14,072
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		\$3,427		\$3,427
k. Medical Nutrition Therapy		\$329		\$329
l. Medical Case Management (including Treatment Adherence)		\$306,850		\$306,850
m. Substance Abuse Services–outpatient		\$3,103		\$3,103
12. Support Services Sub-total	\$0	\$6,826	\$0	\$6,826
a. Case Management (non-Medical)		\$0		\$0
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$4,059		\$4,059
d. Food Bank/Home-Delivered Meals		\$67		\$67
e. Health Education/Risk Reduction		\$0		\$0
f. Housing Services		\$553		\$553
g. Legal Services		\$0		\$0
h. Linguistics Services		\$1,596		\$1,596
i. Medical Transportation Services		\$525		\$525
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$26		\$26
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	\$377,637	\$0	\$377,637

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	\$4,412
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$4,412

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$8,770,492	\$0	\$0	\$8,770,492
a. ADAP Services		\$8,326,382	\$0		\$8,326,382
b. Health Insurance to Provide Medications		\$0	\$0		\$0
c. ADAP Access/Adherence/Monitoring Services		\$444,110	\$0		\$444,110
2. Part B Health Insurance Premium & Cost Sharing Assistance			\$0		\$0
3. Part B Home and Community-based Health Services			\$0		\$0
4. Part B HIV Care Consortia Services	\$2,213,349		\$0		\$2,213,349
5. Part B State Direct Services	\$1,449,461		\$0		\$1,449,461
6. Part B Clinical Quality Management ^{Footnote 1}	\$49,494	\$17,839	\$0		\$67,333
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$24,747	\$8,919	\$0	\$0	\$33,666
8. Grantee Administration ^{Footnote 2}	\$420,697	\$151,630	\$0		\$572,326
9. Column Totals	\$4,157,747	\$8,948,880	\$0	\$0	\$13,106,627
10. Total Part B Expenditures ^{Footnote 3}	\$13,106,627				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$1,654,203	\$579,828	\$0	\$2,234,031
a. Outpatient /Ambulatory Health Services	\$806,684	\$179,609		\$986,293
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$268,096			\$268,096
d. Oral Health Care	\$92,769	\$392,838		\$485,607
e. Early Intervention Services	\$0	\$0		\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$59,651			\$59,651
g. Home Health Care	\$47,352	\$0		\$47,352
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0		\$0
j. Mental Health Services	\$281,257	\$7,380		\$288,637
k. Medical Nutrition Therapy	\$0	\$0		\$0
l. Medical Case Management (including Treatment Adherence)	\$0	\$0		\$0
m. Substance Abuse Services–outpatient	\$98,394	\$0		\$98,394
12. Support Services Sub-total	\$559,146	\$869,633	\$0	\$1,428,779
a. Case Management (non-Medical)	\$552,986	\$357,914		\$910,901
b. Child Care Services	\$0	\$0		\$0
c. Emergency Financial Assistance	\$0	\$58,598		\$58,598
d. Food Bank/Home-Delivered Meals	\$1,950	\$809		\$2,759
e. Health Education/Risk Reduction	\$0	\$0		\$0
f. Housing Services	\$0	\$0		\$0
g. Legal Services	\$0	\$0		\$0
h. Linguistics Services	\$0	\$0		\$0
i. Medical Transportation Services	\$4,210	\$8,202		\$12,412
j. Outreach Services	\$0	\$0		\$0
k. Psychosocial Support Services	\$0	\$0		\$0
l. Referral for Health Care/Supportive Services	\$0	\$0		\$0
m. Rehabilitation Services	\$0	\$0		\$0
n. Respite Care	\$0	\$0		\$0
o. Substance Abuse Residential Services	\$0	\$0		\$0
p. Treatment Adherence Counseling	\$0	\$444,110		\$444,110
13. Total Expenditures	\$2,213,349	\$1,449,461	\$0	\$3,662,810

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
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

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$100,806	\$4,245,310	\$0	\$0	\$4,346,116
a. ADAP Services	\$100,806	\$4,245,310			\$4,346,116
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
4. Part B HIV Care Consortia Services	\$1,469,333				\$1,469,333
5. Part B State Direct Services	\$550,226				\$550,226
6. Part B Clinical Quality Management ^{Footnote 1}	\$69,199				\$69,199
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$113,549				\$113,549
8. Grantee Administration ^{Footnote 2}	\$388,877				\$388,877
9. Column Totals	\$2,691,990	\$4,245,310	\$0	\$0	\$6,937,300
10. Total Part B Expenditures ^{Footnote 3}	\$6,937,300				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$848,252	\$267,176	\$0	\$1,115,428
a. Outpatient /Ambulatory Health Services	\$120,216	\$267,176		\$387,392
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0			\$0
d. Oral Health Care	\$335,847	\$0		\$335,847
e. Early Intervention Services	\$0	\$0		\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$380,818			\$380,818
g. Home Health Care	\$0	\$0		\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services	\$6,268	\$0		\$6,268
k. Medical Nutrition Therapy	\$5,104	\$0		\$5,104
l. Medical Case Management (including Treatment Adherence)	\$0	\$0		\$0
m. Substance Abuse Services–outpatient	\$0	\$0		\$0
12. Support Services Sub-total	\$621,081	\$283,050	\$0	\$904,131
a. Case Management (non-Medical)	\$567,970	\$0		\$567,970
b. Child Care Services	\$0	\$0		\$0
c. Emergency Financial Assistance	\$0	\$0		\$0
d. Food Bank/Home-Delivered Meals	\$19,535	\$0		\$19,535
e. Health Education/Risk Reduction	\$0	\$0		\$0
f. Housing Services	\$0	\$0		\$0
g. Legal Services	\$0	\$0		\$0
h. Linguistics Services	\$0	\$0		\$0
i. Medical Transportation Services	\$31,490	\$0		\$31,490
j. Outreach Services	\$0	\$283,050		\$283,050
k. Psychosocial Support Services	\$2,085	\$0		\$2,085
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	\$0	\$0		\$0
13. Total Expenditures	\$1,469,333	\$550,226	\$0	\$2,019,559

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$88,512,735	\$0	\$0	\$88,512,735
a. ADAP Services		\$88,512,735			\$88,512,735
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,703,925				\$1,703,925
3. Part B Home and Community-based Health Services	\$5,432,904				\$5,432,904
4. Part B HIV Care Consortia Services	\$9,701,454				\$9,701,454
5. Part B State Direct Services	\$9,318,882				\$9,318,882
6. Part B Clinical Quality Management ^{Footnote 1}	\$778,132				\$778,132
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$294,491				\$294,491
8. Grantee Administration ^{Footnote 2}	\$5,575,655	\$545,188			\$6,120,843
9. Column Totals	\$32,805,443	\$89,057,923	\$0	\$0	\$121,863,366
10. Total Part B Expenditures ^{Footnote 3}	\$121,863,366				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$3,609,644	\$5,120,309	\$0	\$8,729,953
a. Outpatient /Ambulatory Health Services	\$2,372,642	\$259,562		\$2,632,204
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$228,432			\$228,432
d. Oral Health Care	\$50,210	\$8,537		\$58,747
e. Early Intervention Services	\$12,233	\$3,135,118		\$3,147,351
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care	\$23,434	\$28,925		\$52,359
h. Home and Community-based Health Services				\$0
i. Hospice Services	\$338,903			\$338,903
j. Mental Health Services		\$511,971		\$511,971
k. Medical Nutrition Therapy		\$5,160		\$5,160
l. Medical Case Management (including Treatment Adherence)	\$583,790	\$711,745		\$1,295,535
m. Substance Abuse Services–outpatient		\$459,291		\$459,291
12. Support Services Sub-total	\$3,558,113	\$4,333,530	\$0	\$7,891,643
a. Case Management (non-Medical)	\$2,682,470	\$473,520		\$3,155,990
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$28,426	\$65,652		\$94,078
d. Food Bank/Home-Delivered Meals	\$184,985	\$211,793		\$396,778
e. Health Education/Risk Reduction	\$89,577	\$1,607,906		\$1,697,483
f. Housing Services	\$176,894	\$87,638		\$264,532
g. Legal Services	\$107,850			\$107,850
h. Linguistics Services		\$1,975		\$1,975
i. Medical Transportation Services	\$126,682	\$81,517		\$208,199
j. Outreach Services	\$115,551	\$482,709		\$598,260
k. Psychosocial Support Services	\$32,351	\$1,320,820		\$1,353,171
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services	\$4,991			\$4,991
p. Treatment Adherence Counseling	\$8,336			\$8,336
13. Total Expenditures	\$7,167,757	\$9,453,839	\$0	\$16,621,596

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	\$768,301
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$78,350
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$846,651

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(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$607,568	\$8,284,519	\$0	\$0	\$8,892,087
a. ADAP Services	\$607,568	\$7,382,655	\$0	\$0	\$7,990,223
b. Health Insurance to Provide Medications	\$0	\$901,864	\$0	\$0	\$901,864
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0	\$0	\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$15,663		\$0	\$0	\$15,663
3. Part B Home and Community-based Health Services	\$1,877		\$0	\$0	\$1,877
4. Part B HIV Care Consortia Services	\$0		\$0	\$0	\$0
5. Part B State Direct Services	\$2,018,217		\$0	\$0	\$2,018,217
6. Part B Clinical Quality Management ^{Footnote 1}	\$9,273	\$400,000	\$0	\$0	\$409,273
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$40,586	\$421,339	\$0	\$0	\$461,925
8. Grantee Administration ^{Footnote 2}	\$40,586	\$421,339	\$0		\$461,925
9. Column Totals	\$2,733,770	\$9,527,197	\$0	\$0	\$12,260,967
10. Total Part B Expenditures ^{Footnote 3}	\$12,260,967				

Section B: 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	\$1,512,765	\$0	\$1,512,765
a. Outpatient /Ambulatory Health Services	\$0	\$321,908	\$0	\$321,908
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0			\$0
d. Oral Health Care	\$0	\$145,214	\$0	\$145,214
e. Early Intervention Services	\$0	\$161,663	\$0	\$161,663
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0	\$415	\$0	\$415
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$0	\$86,436	\$0	\$86,436
k. Medical Nutrition Therapy	\$0	\$16,348	\$0	\$16,348
l. Medical Case Management (including Treatment Adherence)	\$0	\$776,576	\$0	\$776,576
m. Substance Abuse Services–outpatient	\$0	\$4,205	\$0	\$4,205
12. Support Services Sub-total	\$0	\$505,452	\$0	\$505,452
a. Case Management (non-Medical)	\$0	\$5,114	\$0	\$5,114
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$0	\$38,418	\$0	\$38,418
d. Food Bank/Home-Delivered Meals	\$0	\$41,959	\$0	\$41,959
e. Health Education/Risk Reduction	\$0	\$6,947	\$0	\$6,947
f. Housing Services	\$0	\$4,353	\$0	\$4,353
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$0	\$1,084	\$0	\$1,084
i. Medical Transportation Services	\$0	\$35,468	\$0	\$35,468
j. Outreach Services	\$0	\$108,737	\$0	\$108,737
k. Psychosocial Support Services	\$0	\$1,810	\$0	\$1,810
l. Referral for Health Care/Supportive Services	\$0	\$155,335	\$0	\$155,335
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$1,069	\$0	\$1,069
p. Treatment Adherence Counseling	\$0	\$105,158	\$0	\$105,158
13. Total Expenditures	\$0	\$2,018,217	\$0	\$2,018,217

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$17,825
15. Outreach to increase minority participation in ADAP	\$17,825
16. Clinical Quality Management ^{Footnote 1}	\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$228
18. Grantee Administration ^{Footnote 2}	\$228
19. Total MAI Allocations ^{Footnote 4}	\$36,106

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(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$10,752,169	\$0	\$0	\$10,752,169
a. ADAP Services		\$10,497,668			\$10,497,668
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					\$0
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$2,766,437				\$2,766,437
6. Part B Clinical Quality Management ^{Footnote 1}	\$129,745	\$431,879			\$561,624
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$151,440	\$210,813			\$362,253
8. Grantee Administration ^{Footnote 2}	\$305,902	\$47,264			\$353,166
9. Column Totals	\$3,353,524	\$11,442,125	\$0	\$0	\$14,795,649
10. Total Part B Expenditures ^{Footnote 3}	\$14,795,649				

Section B: 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	\$2,442,379	\$0	\$2,442,379
a. Outpatient /Ambulatory Health Services		\$187,407		\$187,407
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$107,759		\$107,759
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		\$50,386		\$50,386
k. Medical Nutrition Therapy		\$8,233		\$8,233
l. Medical Case Management (including Treatment Adherence)		\$2,086,064		\$2,086,064
m. Substance Abuse Services–outpatient		\$2,530		\$2,530
12. Support Services Sub-total	\$0	\$324,058	\$0	\$324,058
a. Case Management (non-Medical)				\$0
b. Child Care Services		\$37,646		\$37,646
c. Emergency Financial Assistance		\$150,735		\$150,735
d. Food Bank/Home-Delivered Meals		\$19,147		\$19,147
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$37,658		\$37,658
g. Legal Services				\$0
h. Linguistics Services		\$8,391		\$8,391
i. Medical Transportation Services		\$43,759		\$43,759
j. Outreach Services				\$0
k. Psychosocial Support Services		\$26,722		\$26,722
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	\$2,766,437	\$0	\$2,766,437

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$29,233
15. Outreach to increase minority participation in ADAP	\$31,143
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	\$759
19. Total MAI Allocations ^{Footnote 4}	\$61,135

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(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,442,152	\$0	\$0	\$2,442,152
a. ADAP Services		\$1,713,311			\$1,713,311
b. Health Insurance to Provide Medications		\$109,741			\$109,741
c. ADAP Access/Adherence/Monitoring Services		\$619,100			\$619,100
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$2,247				\$2,247
3. Part B Home and Community-based Health Services	\$296,725				\$296,725
4. Part B HIV Care Consortia Services	\$618,704				\$618,704
5. Part B State Direct Services	\$532,435				\$532,435
6. Part B Clinical Quality Management ^{Footnote 1}		\$6,714	\$256,463		\$263,177
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}		\$0			\$0
8. Grantee Administration ^{Footnote 2}	\$27,666	\$368,289			\$395,955
9. Column Totals	\$1,477,778	\$2,817,156	\$256,463	\$0	\$4,551,397
10. Total Part B Expenditures ^{Footnote 3}	\$4,551,397				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$970	\$530,265	\$0	\$531,235
a. Outpatient /Ambulatory Health Services		\$325,621		\$325,621
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$17,079		\$17,079
e. Early Intervention Services		\$32,400		\$32,400
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	\$820	\$58,166		\$58,986
k. Medical Nutrition Therapy	\$150			\$150
l. Medical Case Management (including Treatment Adherence)		\$97,000		\$97,000
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$617,734	\$2,170	\$256,463	\$876,367
a. Case Management (non-Medical)	\$225,076		\$129,403	\$354,479
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$58,395		\$21,667	\$80,061
d. Food Bank/Home-Delivered Meals	\$36,960		\$1,190	\$38,150
e. Health Education/Risk Reduction	\$0			\$0
f. Housing Services	\$148,977		\$93,667	\$242,644
g. Legal Services				\$0
h. Linguistics Services		\$2,170		\$2,170
i. Medical Transportation Services	\$49,757		\$10,536	\$60,293
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	\$98,571			\$98,571
13. Total Expenditures	\$618,704	\$532,435	\$256,463	\$1,407,602

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	\$1,425
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$1,425

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$11,343,529	\$0	\$0	\$11,343,529
a. ADAP Services		\$10,000,000			\$10,000,000
b. Health Insurance to Provide Medications		\$300,000			\$300,000
c. ADAP Access/Adherence/Monitoring Services		\$1,043,529			\$1,043,529
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$3,560,896				\$3,560,896
6. Part B Clinical Quality Management ^{Footnote 1}	\$931,526				\$931,526
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$931,526				\$931,526
8. Grantee Administration ^{Footnote 2}	\$1,863,053				\$1,863,053
9. Column Totals	\$7,287,001	\$11,343,529	\$0	\$0	\$18,630,530
10. Total Part B Expenditures ^{Footnote 3}	\$18,630,530				

Section B: 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	\$3,560,896	\$0	\$3,560,896
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services		\$400,000		\$400,000
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)		\$3,160,896		\$3,160,896
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	\$3,560,896	\$0	\$3,560,896

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	\$204,221
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$204,221

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$26,241,784	\$0	\$0	\$26,241,784
a. ADAP Services	\$0	\$26,241,784			\$26,241,784
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,356,746				\$1,356,746
3. Part B Home and Community-based Health Services	\$284,231				\$284,231
4. Part B HIV Care Consortia Services	\$4,500,676		\$179,014	\$0	\$4,679,690
5. Part B State Direct Services	\$925,659				\$925,659
6. Part B Clinical Quality Management ^{Footnote 1}	\$210,933				\$210,933
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$317,799				\$317,799
8. Grantee Administration ^{Footnote 2}	\$620,510				\$620,510
9. Column Totals	\$8,216,553	\$26,241,784	\$179,014	\$0	\$34,637,351
10. Total Part B Expenditures ^{Footnote 3}	\$34,637,351				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$3,344,218	\$925,659	\$167,868	\$4,437,746
a. Outpatient /Ambulatory Health Services	\$2,689,032	\$925,659	\$88,795	\$3,703,486
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$189,166			\$189,166
d. Oral Health Care	\$126,932		\$70,000	\$196,932
e. Early Intervention Services	\$0		\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$5,252			\$5,252
g. Home Health Care	\$0		\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0		\$0	\$0
j. Mental Health Services	\$5,694		\$5,000	\$10,694
k. Medical Nutrition Therapy	\$37,881		\$4,073	\$41,954
l. Medical Case Management (including Treatment Adherence)	\$284,651			\$284,651
m. Substance Abuse Services–outpatient	\$5,610			\$5,610
12. Support Services Sub-total	\$1,156,457	\$0	\$11,146	\$1,167,603
a. Case Management (non-Medical)	\$857,201			\$857,201
b. Child Care Services	\$0			\$0
c. Emergency Financial Assistance	\$86,417		\$8,960	\$95,377
d. Food Bank/Home-Delivered Meals	\$74,396			\$74,396
e. Health Education/Risk Reduction	\$3,630			\$3,630
f. Housing Services	\$56,891			\$56,891
g. Legal Services	\$0			\$0
h. Linguistics Services	\$1,660			\$1,660
i. Medical Transportation Services	\$52,023		\$2,186	\$54,209
j. Outreach Services	\$9,038			\$9,038
k. Psychosocial Support Services	\$6,400			\$6,400
l. Referral for Health Care/Supportive Services	\$8,800			\$8,800
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$4,500,676	\$925,659	\$179,014	\$5,605,349

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$111,532
15. Outreach to increase minority participation in ADAP	\$20,187
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}	\$131,719

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$88,229	\$0	\$0	\$88,229
a. ADAP Services		\$88,229			\$88,229
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
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services					\$0
6. Part B Clinical Quality Management ^{Footnote 1}	\$4,992				\$4,992
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}					\$0
8. Grantee Administration ^{Footnote 2}	\$24,651				\$24,651
9. Column Totals	\$29,643	\$88,229	\$0	\$0	\$117,872
10. Total Part B Expenditures ^{Footnote 3}	\$117,872				

Section B: 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	\$80,426	\$0	\$80,426
a. Outpatient /Ambulatory Health Services		\$27,433		\$27,433
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
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)		\$52,993		\$52,993
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$39,810	\$0	\$39,810
a. Case Management (non-Medical)		\$10,000		\$10,000
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction		\$4,960		\$4,960
f. Housing Services		\$10,000		\$10,000
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services		\$14,850		\$14,850
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	\$120,236	\$0	\$120,236

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$79,025,315	\$0	\$1,558,113	\$80,583,428
a. ADAP Services		\$78,800,116		\$1,558,113	\$80,358,229
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services		\$225,199			\$225,199
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$4,192,746				\$4,192,746
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services	\$18,616,250				\$18,616,250
5. Part B State Direct Services	\$1,538,629		\$460,162	\$671,384	\$2,670,175
6. Part B Clinical Quality Management ^{Footnote 1}	\$206,235				\$206,235
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$630,438		\$4,425		\$634,863
8. Grantee Administration ^{Footnote 2}	\$6,799,229	\$3,444,872	\$31,494		\$10,275,595
9. Column Totals	\$31,983,527	\$82,470,187	\$496,081	\$2,229,497	\$117,179,292
10. Total Part B Expenditures ^{Footnote 3}	\$117,179,292				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$10,360,022	\$862,860	\$377,188	\$11,600,070
a. Outpatient /Ambulatory Health Services	\$4,483,880	\$862,860	\$377,188	\$5,723,928
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$1,706,206			\$1,706,206
d. Oral Health Care	\$1,059,389			\$1,059,389
e. Early Intervention Services	\$146,119			\$146,119
f. Health Insurance Premium & Cost Sharing Assistance	\$1,295,458			\$1,295,458
g. Home Health Care	\$38,073			\$38,073
h. Home and Community-based Health Services	\$4,365			\$4,365
i. Hospice Services				\$0
j. Mental Health Services	\$116,546			\$116,546
k. Medical Nutrition Therapy	\$48,457			\$48,457
l. Medical Case Management (including Treatment Adherence)	\$1,451,319			\$1,451,319
m. Substance Abuse Services–outpatient	\$10,210			\$10,210
12. Support Services Sub-total	\$5,636,361	\$675,769	\$82,974	\$6,395,104
a. Case Management (non-Medical)	\$3,651,844		\$22,499	\$3,674,343
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals	\$805,414			\$805,414
e. Health Education/Risk Reduction	\$52,427			\$52,427
f. Housing Services	\$104,077			\$104,077
g. Legal Services				\$0
h. Linguistics Services	\$33,000			\$33,000
i. Medical Transportation Services	\$489,167			\$489,167
j. Outreach Services	\$113,886	\$287,658		\$401,544
k. Psychosocial Support Services	\$64,460			\$64,460
l. Referral for Health Care/Supportive Services		\$388,111		\$388,111
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services	\$61,995			\$61,995
p. Treatment Adherence Counseling	\$260,091		\$60,475	\$320,566
13. Total Expenditures	\$15,996,383	\$1,538,629	\$460,162	\$17,995,174

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$456,084
15. Outreach to increase minority participation in ADAP	\$456,084
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	\$31,514
19. Total MAI Allocations ^{Footnote 4}	\$943,682

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,049,893	\$0	\$0	\$2,049,893
a. ADAP Services		\$1,967,066			\$1,967,066
b. Health Insurance to Provide Medications		\$82,827			\$82,827
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$28,367				\$28,367
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$934,040				\$934,040
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$42,825				\$42,825
8. Grantee Administration ^{Footnote 2}	\$182,157				\$182,157
9. Column Totals	\$1,187,389	\$2,049,893	\$0	\$0	\$3,237,282
10. Total Part B Expenditures ^{Footnote 3}	\$3,237,282				

Section B: 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	\$476,862	\$0	\$476,862
a. Outpatient /Ambulatory Health Services		\$138,854		\$138,854
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$254,065		\$254,065
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$11,075		\$11,075
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$13,152		\$13,152
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$59,716		\$59,716
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$457,178	\$0	\$457,178
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$60,138		\$60,138
d. Food Bank/Home-Delivered Meals		\$205,099		\$205,099
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$171,756		\$171,756
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$20,185		\$20,185
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	\$934,040	\$0	\$934,040

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$150,699	\$583,136	\$0	\$0	\$733,835
a. ADAP Services	\$101,795	\$583,136			\$684,931
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services	\$48,904				\$48,904
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services	\$0				\$0
5. Part B State Direct Services	\$159,671				\$159,671
6. Part B Clinical Quality Management ^{Footnote 1}	\$47,123				\$47,123
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$43,690				\$43,690
8. Grantee Administration ^{Footnote 2}	\$80,027				\$80,027
9. Column Totals	\$481,210	\$583,136	\$0	\$0	\$1,064,346
10. Total Part B Expenditures ^{Footnote 3}	\$1,064,346				

Section B: 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	\$152,409	\$0	\$152,409
a. Outpatient /Ambulatory Health Services		\$26,278		\$26,278
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$17,806		\$17,806
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)		\$108,325		\$108,325
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$7,262	\$0	\$7,262
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		\$7,262		\$7,262
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	\$159,671	\$0	\$159,671

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$27,203,557	\$0	\$0	\$27,203,557
a. ADAP Services		\$27,203,557			\$27,203,557
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$800,000				\$800,000
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services	\$6,158,811			\$68,313	\$6,227,124
5. Part B State Direct Services	\$150,000			\$2,494	\$152,494
6. Part B Clinical Quality Management ^{Footnote 1}	\$122,080	\$79,810			\$201,890
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$402,126	\$42,005			\$444,131
8. Grantee Administration ^{Footnote 2}	\$558,416	\$298,237			\$856,653
9. Column Totals	\$8,191,432	\$27,623,609	\$0	\$70,807	\$35,885,849
10. Total Part B Expenditures ^{Footnote 3}	\$35,885,849				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$1,932,456	\$0	\$0	\$1,932,456
a. Outpatient /Ambulatory Health Services	\$1,144,659			\$1,144,659
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$246,490			\$246,490
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	\$379,720			\$379,720
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)				\$0
m. Substance Abuse Services–outpatient	\$161,587			\$161,587
12. Support Services Sub-total	\$4,294,668	\$150,000	\$0	\$4,444,668
a. Case Management (non-Medical)	\$2,136,103			\$2,136,103
b. Child Care Services	\$32,175			\$32,175
c. Emergency Financial Assistance	\$354,319			\$354,319
d. Food Bank/Home-Delivered Meals	\$600,518			\$600,518
e. Health Education/Risk Reduction				\$0
f. Housing Services	\$638,367			\$638,367
g. Legal Services	\$97,936			\$97,936
h. Linguistics Services				\$0
i. Medical Transportation Services	\$157,146			\$157,146
j. Outreach Services	\$59,164			\$59,164
k. Psychosocial Support Services	\$35,572	\$150,000		\$185,572
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services	\$13,749			\$13,749
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling	\$169,620			\$169,620
13. Total Expenditures	\$6,227,124	\$150,000	\$0	\$6,377,124

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$65,666
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$7,300
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$72,966

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$2,587,809	\$9,276,115	\$0	\$28,169	\$11,892,093
a. ADAP Services		\$486,411			\$486,411
b. Health Insurance to Provide Medications	\$2,587,809	\$8,789,704		\$28,169	\$11,405,682
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
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services					\$0
6. Part B Clinical Quality Management ^{Footnote 1}	\$209,768				\$209,768
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$40,000				\$40,000
8. Grantee Administration ^{Footnote 2}	\$883,014				\$883,014
9. Column Totals	\$3,720,591	\$9,276,115	\$0	\$28,169	\$13,024,875
10. Total Part B Expenditures ^{Footnote 3}	\$13,024,875				

Section B: 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				\$0
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	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$262,967	\$1,353,673	\$0	\$0	\$1,616,640
a. ADAP Services	\$262,967	\$1,144,111			\$1,407,078
b. Health Insurance to Provide Medications		\$209,562			\$209,562
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$365,781				\$365,781
6. Part B Clinical Quality Management ^{Footnote 1}	\$113,351				\$113,351
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$92,696				\$92,696
8. Grantee Administration ^{Footnote 2}	\$97,938				\$97,938
9. Column Totals	\$932,733	\$1,353,673	\$0	\$0	\$2,286,406
10. Total Part B Expenditures ^{Footnote 3}	\$2,286,406				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$347,907	\$182,516	\$0	\$530,423
a. Outpatient /Ambulatory Health Services	\$11,283			\$11,283
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$2,031			\$2,031
d. Oral Health Care	\$5,381			\$5,381
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	\$6,267	\$5,448		\$11,715
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)	\$322,945	\$177,068		\$500,013
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$17,874	\$10,095	\$0	\$27,969
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$6,404			\$6,404
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	\$11,470	\$5,833		\$17,303
j. Outreach Services		\$4,262		\$4,262
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	\$365,781	\$192,611	\$0	\$558,392

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

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(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,166,075	\$0	\$0	\$2,166,075
a. ADAP Services		2,049,466.00			\$2,049,466
b. Health Insurance to Provide Medications		\$116,609			\$116,609
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
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$791,490				\$791,490
6. Part B Clinical Quality Management ^{Footnote 1}	\$98,212	\$0			\$98,212
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$30,814	\$99,147			\$129,961
8. Grantee Administration ^{Footnote 2}	\$248,937	\$0			\$248,937
9. Column Totals	\$1,169,453	\$2,265,222	\$0	\$0	\$3,434,675
10. Total Part B Expenditures ^{Footnote 3}	\$3,434,675				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$305,003	\$0	\$0	\$305,003
a. Outpatient /Ambulatory Health Services	\$211,240			\$211,240
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$93,763			\$93,763
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	\$486,487	\$0	\$0	\$486,487
a. Case Management (non-Medical)	\$486,487			\$486,487
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	\$791,490	\$0	\$0	\$791,490

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

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(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$4,558,007	\$0	\$193,314	\$488,652	\$5,239,973
a. ADAP Services	\$4,558,007	\$0	\$193,314	\$488,652	\$5,239,973
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	\$954,690				\$954,690
3. Part B Home and Community-based Health Services	\$0				\$0
4. Part B HIV Care Consortia Services	\$0				\$0
5. Part B State Direct Services	\$1,201,974				\$1,201,974
6. Part B Clinical Quality Management ^{Footnote 1}	\$0				\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$25,000				\$25,000
8. Grantee Administration ^{Footnote 2}	\$187,271				\$187,271
9. Column Totals	\$6,926,942	\$0	\$193,314	\$488,652	\$7,608,908
10. Total Part B Expenditures ^{Footnote 3}	\$7,608,908				

Section B: 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	\$696,123	\$33,500	\$729,623
a. Outpatient /Ambulatory Health Services		\$187,058		\$187,058
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$61,226	\$10,000	\$71,226
e. Early Intervention Services		\$16,344		\$16,344
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		\$61,712	\$15,000	\$76,712
k. Medical Nutrition Therapy		\$12,528		\$12,528
l. Medical Case Management (including Treatment Adherence)		\$306,505		\$306,505
m. Substance Abuse Services–outpatient		\$50,750	\$8,500	\$59,250
12. Support Services Sub-total	\$0	\$505,851	\$159,814	\$665,665
a. Case Management (non-Medical)		\$75,000		\$75,000
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$213,235	\$43,000	\$256,235
d. Food Bank/Home-Delivered Meals		\$3,000	\$51,070	\$54,070
e. Health Education/Risk Reduction		\$8,000		\$8,000
f. Housing Services		\$37,108		\$37,108
g. Legal Services		\$30,000	\$30,000	\$60,000
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$71,445	\$22,744	\$94,189
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$25,000	\$3,000	\$28,000
l. Referral for Health Care/Supportive Services		\$19,063	\$10,000	\$29,063
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$11,000		\$11,000
p. Treatment Adherence Counseling		\$13,000		\$13,000
13. Total Expenditures	\$0	\$1,201,974	\$193,314	\$1,395,288

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$196,187	\$14,889,076	\$0	\$500,000	\$15,585,263
a. ADAP Services		\$13,906,327		\$500,000	\$14,406,327
b. Health Insurance to Provide Medications	\$196,187	\$982,749			\$1,178,936
c. ADAP Access/Adherence/Monitoring Services		\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,520,677				\$1,520,677
3. Part B Home and Community-based Health Services	\$116,432				\$116,432
4. Part B HIV Care Consortia Services	\$655,494		\$0		\$655,494
5. Part B State Direct Services	\$2,339,706		\$0	\$870,963	\$3,210,669
6. Part B Clinical Quality Management ^{Footnote 1}	\$50,000	\$46,850			\$96,850
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$160,026	\$119,457		\$96,700	\$376,183
8. Grantee Administration ^{Footnote 2}	\$858,648	\$79,638			\$938,286
9. Column Totals	\$5,897,170	\$15,135,021	\$0	\$1,467,663	\$22,499,854
10. Total Part B Expenditures ^{Footnote 3}	\$22,499,854				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$655,494	\$1,643,862	\$0	\$2,299,356
a. Outpatient /Ambulatory Health Services		\$203,127		\$203,127
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$655,494			\$655,494
d. Oral Health Care	\$0	\$394,731		\$394,731
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		\$39,215		\$39,215
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$982,299		\$982,299
m. Substance Abuse Services–outpatient		\$24,490		\$24,490
12. Support Services Sub-total	\$0	\$1,566,807	\$0	\$1,566,807
a. Case Management (non-Medical)		\$651,490		\$651,490
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$58,716		\$58,716
d. Food Bank/Home-Delivered Meals		\$257,023		\$257,023
e. Health Education/Risk Reduction		\$45,716		\$45,716
f. Housing Services		\$26,798		\$26,798
g. Legal Services		\$87,450		\$87,450
h. Linguistics Services				\$0
i. Medical Transportation Services		\$360,063		\$360,063
j. Outreach Services		\$45,119		\$45,119
k. Psychosocial Support Services		\$34,432		\$34,432
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	\$655,494	\$3,210,669	\$0	\$3,866,163

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$11,833
15. Outreach to increase minority participation in ADAP	\$115,428
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	\$6,932
19. Total MAI Allocations ^{Footnote 4}	\$134,193

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$686,383	\$0	\$0	\$686,383
a. ADAP Services		\$530,961			\$530,961
b. Health Insurance to Provide Medications		\$98,000			\$98,000
c. ADAP Access/Adherence/Monitoring Services		\$57,422			\$57,422
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$457,708				\$457,708
6. Part B Clinical Quality Management ^{Footnote 1}	\$20,681	\$45,081			\$65,762
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$19,906	\$40,910			\$60,816
8. Grantee Administration ^{Footnote 2}	\$18,966	\$73,059			\$92,025
9. Column Totals	\$517,261	\$845,433	\$0	\$0	\$1,362,694
10. Total Part B Expenditures ^{Footnote 3}	\$1,362,694				

Section B: 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	\$457,708	\$0	\$457,708
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
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)		\$457,708		\$457,708
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	\$457,708	\$0	\$457,708

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$1,250
15. Outreach to increase minority participation in ADAP	\$1,250
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$2,500

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$13,570,868	\$0	\$847,626	\$14,418,494
a. ADAP Services		\$4,182,501		\$232,542	\$4,415,043
b. Health Insurance to Provide Medications		\$8,365,002		\$465,084	\$8,830,086
c. ADAP Access/Adherence/Monitoring Services		\$1,023,364		\$150,000	\$1,173,364
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$3,766,507				\$3,766,507
6. Part B Clinical Quality Management ^{Footnote 1}	\$299,250				\$299,250
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$342,293	\$381,973			\$724,266
8. Grantee Administration ^{Footnote 2}	\$303,034	\$903,059			\$1,206,092
9. Column Totals	\$4,711,084	\$14,855,899	\$0	\$847,626	\$20,414,609
10. Total Part B Expenditures ^{Footnote 3}	\$20,414,609				

Section B: 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	\$1,144,976	\$0	\$1,144,976
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
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		\$660,478		\$660,478
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$77,775		\$77,775
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$406,722		\$406,722
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$2,621,531	\$0	\$2,621,531
a. Case Management (non-Medical)		\$1,932,308		\$1,932,308
b. Child Care Services		\$623		\$623
c. Emergency Financial Assistance		\$61,414		\$61,414
d. Food Bank/Home-Delivered Meals		\$57,853		\$57,853
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services		\$64,500		\$64,500
h. Linguistics Services				\$0
i. Medical Transportation Services		\$58,235		\$58,235
j. Outreach Services		\$73,697		\$73,697
k. Psychosocial Support Services		\$372,664		\$372,664
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care		\$237		\$237
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$3,766,507	\$0	\$3,766,507

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$28,569,895	\$0	\$0	\$2,697,626	\$31,267,521
a. ADAP Services	\$24,531,496			\$1,000,000	\$25,531,496
b. Health Insurance to Provide Medications	\$3,313,094			\$1,650,000	\$4,963,094
c. ADAP Access/Adherence/Monitoring Services	\$725,305			\$47,626	\$772,931
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0				\$0
3. Part B Home and Community-based Health Services	\$0				\$0
4. Part B HIV Care Consortia Services	\$0				\$0
5. Part B State Direct Services	\$6,410,429			\$350,000	\$6,760,429
6. Part B Clinical Quality Management ^{Footnote 1}	\$44,763				\$44,763
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$162,901				\$162,901
8. Grantee Administration ^{Footnote 2}	\$310,041				\$310,041
9. Column Totals	\$35,498,029	\$0	\$0	\$3,047,626	\$38,545,655
10. Total Part B Expenditures ^{Footnote 3}	\$38,545,655				

Section B: 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	\$5,594,950	\$0	\$5,594,950
a. Outpatient /Ambulatory Health Services		\$2,021,856		\$2,021,856
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$516,117		\$516,117
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		\$454,692		\$454,692
k. Medical Nutrition Therapy		\$17,651		\$17,651
l. Medical Case Management (including Treatment Adherence)		\$2,461,076		\$2,461,076
m. Substance Abuse Services–outpatient		\$123,558		\$123,558
12. Support Services Sub-total	\$0	\$815,479	\$0	\$815,479
a. Case Management (non-Medical)		\$562,716		\$562,716
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$84,019		\$84,019
d. Food Bank/Home-Delivered Meals		\$0		\$0
e. Health Education/Risk Reduction		\$0		\$0
f. Housing Services		\$13,415		\$13,415
g. Legal Services		\$0		\$0
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$68,486		\$68,486
j. Outreach Services		\$56,483		\$56,483
k. Psychosocial Support Services		\$30,360		\$30,360
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	\$6,410,429	\$0	\$6,410,429

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$124,013
15. Outreach to increase minority participation in ADAP	\$124,014
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}	\$248,027

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$798,700	\$11,293,641	\$0	\$0	\$12,092,341
a. ADAP Services	\$648,232	\$10,512,496			\$11,160,728
b. Health Insurance to Provide Medications	\$0	\$779,577			\$779,577
c. ADAP Access/Adherence/Monitoring Services	\$150,468	\$1,568			\$152,036
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0				\$0
3. Part B Home and Community-based Health Services	\$0				\$0
4. Part B HIV Care Consortia Services	\$0				\$0
5. Part B State Direct Services	\$3,851,876				\$3,851,876
6. Part B Clinical Quality Management ^{Footnote 1}	\$84,972	\$58,583			\$143,555
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$29,173	\$46,539			\$75,712
8. Grantee Administration ^{Footnote 2}	\$362,192	\$282,771			\$644,963
9. Column Totals	\$5,126,913	\$11,681,534	\$0	\$0	\$16,808,447
10. Total Part B Expenditures ^{Footnote 3}	\$16,808,447				

Section B: 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	\$2,916,987	\$0	\$2,916,987
a. Outpatient /Ambulatory Health Services		\$469,255		\$469,255
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$768,933		\$768,933
e. Early Intervention Services		\$162,500		\$162,500
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		\$92,408		\$92,408
k. Medical Nutrition Therapy		\$1,543		\$1,543
l. Medical Case Management (including Treatment Adherence)		\$1,420,178		\$1,420,178
m. Substance Abuse Services–outpatient		\$2,170		\$2,170
12. Support Services Sub-total	\$0	\$934,889	\$0	\$934,889
a. Case Management (non-Medical)		\$678,202		\$678,202
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$0		\$0
d. Food Bank/Home-Delivered Meals		\$71,419		\$71,419
e. Health Education/Risk Reduction		\$3,790		\$3,790
f. Housing Services		\$14,645		\$14,645
g. Legal Services		\$0		\$0
h. Linguistics Services		\$383		\$383
i. Medical Transportation Services		\$61,827		\$61,827
j. Outreach Services		\$89,129		\$89,129
k. Psychosocial Support Services		\$15,494		\$15,494
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	\$3,851,876	\$0	\$3,851,876

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$0
15. Outreach to increase minority participation in ADAP	\$138,137
16. Clinical Quality Management ^{Footnote 1}	\$3,750
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0
18. Grantee Administration ^{Footnote 2}	\$0
19. Total MAI Allocations ^{Footnote 4}	\$141,887

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$200,699	\$4,669,340	\$0	\$0	\$4,870,040
a. ADAP Services	\$200,699	\$2,331,629			\$2,532,328
b. Health Insurance to Provide Medications		\$2,337,711			\$2,337,711
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$32,000				\$32,000
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$1,438,075				\$1,438,075
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$121,582	\$316,207			\$437,789
8. Grantee Administration ^{Footnote 2}	\$78,359	\$253,682			\$332,040
9. Column Totals	\$1,870,714	\$5,239,230	\$0	\$0	\$7,109,944
10. Total Part B Expenditures ^{Footnote 3}	\$7,109,944				

Section B: 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	\$575,415	\$0	\$575,415
a. Outpatient /Ambulatory Health Services		\$53,591		\$53,591
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$133,131		\$133,131
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		\$5,022		\$5,022
k. Medical Nutrition Therapy		\$69,079		\$69,079
l. Medical Case Management (including Treatment Adherence)		\$314,592		\$314,592
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$862,659	\$0	\$862,659
a. Case Management (non-Medical)		\$61,839		\$61,839
b. Child Care Services		\$980		\$980
c. Emergency Financial Assistance		\$26,749		\$26,749
d. Food Bank/Home-Delivered Meals		\$15,994		\$15,994
e. Health Education/Risk Reduction		\$11,636		\$11,636
f. Housing Services		\$32,479		\$32,479
g. Legal Services		\$0		\$0
h. Linguistics Services		\$336		\$336
i. Medical Transportation Services		\$438,108		\$438,108
j. Outreach Services		\$8,774		\$8,774
k. Psychosocial Support Services		\$58,746		\$58,746
l. Referral for Health Care/Supportive Services		\$207,018		\$207,018
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$1,438,075	\$0	\$1,438,075

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$8,000
15. Outreach to increase minority participation in ADAP	\$18,875
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$26,875

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$7,277,816	\$0	\$0	\$7,277,816
a. ADAP Services		\$7,277,816			\$7,277,816
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	\$300,000				\$300,000
4. Part B HIV Care Consortia Services	\$0				\$0
5. Part B State Direct Services	\$5,317,740		\$310,395		\$5,628,135
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$395,955				\$395,955
8. Grantee Administration ^{Footnote 2}	\$395,955				\$395,955
9. Column Totals	\$6,409,650	\$7,277,816	\$310,395	\$0	\$13,997,861
10. Total Part B Expenditures ^{Footnote 3}	\$13,997,861				

Section B: 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	\$5,317,740	\$310,395	\$5,628,135
a. Outpatient /Ambulatory Health Services		\$5,317,740	\$310,395	\$5,628,135
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
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	\$5,317,740	\$310,395	\$5,628,135

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

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(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$499,442	\$9,613,462	\$0	\$0	\$10,112,904
a. ADAP Services	\$499,442	\$9,613,462			\$10,112,904
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	\$233,742				\$233,742
3. Part B Home and Community-based Health Services	\$0				\$0
4. Part B HIV Care Consortia Services	\$0				\$0
5. Part B State Direct Services	\$2,561,345				\$2,561,345
6. Part B Clinical Quality Management ^{Footnote 1}	\$168,627	\$25,817			\$194,444
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$245,744	\$23,891			\$269,635
8. Grantee Administration ^{Footnote 2}	\$217,954	\$126,389			\$344,343
9. Column Totals	\$3,926,854	\$9,789,559	\$0	\$0	\$13,716,413
10. Total Part B Expenditures ^{Footnote 3}	\$13,716,413				

Section B: 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	\$2,290,415	\$0	\$2,290,415
a. Outpatient /Ambulatory Health Services		\$159,096		\$159,096
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$274,695		\$274,695
e. Early Intervention Services		\$33,733		\$33,733
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		\$4,746		\$4,746
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$1,818,145		\$1,818,145
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$270,930	\$0	\$270,930
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$134,422		\$134,422
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		\$77,387		\$77,387
j. Outreach Services		\$59,121		\$59,121
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	\$2,561,345	\$0	\$2,561,345

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$56,501
15. Outreach to increase minority participation in ADAP	\$13,242
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$69,743

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$184,112	\$366,238	\$0	\$13,814	\$564,164
a. ADAP Services	\$184,112	\$366,238		\$13,814	\$564,164
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	\$86,981				\$86,981
3. Part B Home and Community-based Health Services	\$0				\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$159,825				\$159,825
6. Part B Clinical Quality Management ^{Footnote 1}	\$4,881				\$4,881
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$982				\$982
8. Grantee Administration ^{Footnote 2}	\$63,219				\$63,219
9. Column Totals	\$500,000	\$366,238	\$0	\$13,814	\$880,052
10. Total Part B Expenditures ^{Footnote 3}	\$880,052				

Section B: 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	\$64,479	\$0	\$64,479
a. Outpatient /Ambulatory Health Services		\$40,354		\$40,354
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$8,757		\$8,757
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		\$1,000		\$1,000
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$13,893		\$13,893
m. Substance Abuse Services–outpatient		\$475		\$475
12. Support Services Sub-total	\$0	\$95,346	\$0	\$95,346
a. Case Management (non-Medical)		\$68,111		\$68,111
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$9,411		\$9,411
d. Food Bank/Home-Delivered Meals		\$10,916		\$10,916
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$2,799		\$2,799
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$3,084		\$3,084
j. Outreach Services				\$0
k. Psychosocial Support Services		\$1,025		\$1,025
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	\$159,825	\$0	\$159,825

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$193,226	\$1,256,366	\$0	\$0	\$1,449,592
a. ADAP Services	\$193,226	\$1,256,366			\$1,449,592
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
4. Part B HIV Care Consortia Services	\$0				\$0
5. Part B State Direct Services	\$382,231				\$382,231
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$112,938				\$112,938
8. Grantee Administration ^{Footnote 2}	\$150,762				\$150,762
9. Column Totals	\$839,157	\$1,256,366	\$0	\$0	\$2,095,523
10. Total Part B Expenditures ^{Footnote 3}	\$2,095,523				

Section B: 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	\$301,182	\$0	\$301,182
a. Outpatient /Ambulatory Health Services		\$3,626		\$3,626
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$5,000		\$5,000
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$4,500		\$4,500
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$250		\$250
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$287,806		\$287,806
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$81,049	\$0	\$81,049
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$61,060		\$61,060
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction		\$15,234		\$15,234
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		\$4,755		\$4,755
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	\$382,231	\$0	\$382,231

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$5,012,002	\$0	\$37,827	\$5,049,829
a. ADAP Services		\$4,310,397		\$37,827	\$4,348,224
b. Health Insurance to Provide Medications		\$494,540			\$494,540
c. ADAP Access/Adherence/Monitoring Services		\$207,065			\$207,065
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services	\$1,778,490				\$1,778,490
5. Part B State Direct Services					\$0
6. Part B Clinical Quality Management ^{Footnote 1}	\$151,273				\$151,273
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$17,694				\$17,694
8. Grantee Administration ^{Footnote 2*}	\$942,613				\$942,613
9. Column Totals	\$2,890,070	\$5,012,002	\$0	\$37,827	\$7,939,899
10. Total Part B Expenditures ^{Footnote 3}	\$7,939,899				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$1,316,856	\$0	\$0	\$1,316,856
a. Outpatient /Ambulatory Health Services	\$601,245			\$601,245
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$32,051			\$32,051
e. Early Intervention Services	\$109,647			\$109,647
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	\$172,458			\$172,458
k. Medical Nutrition Therapy	\$5,974			\$5,974
l. Medical Case Management (including Treatment Adherence)	\$359,771			\$359,771
m. Substance Abuse Services—outpatient	\$35,710			\$35,710
12. Support Services Sub-total	\$461,634	\$0	\$0	\$461,634
a. Case Management (non-Medical)	\$71,189			\$71,189
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals	\$50,107			\$50,107
e. Health Education/Risk Reduction	\$12,601			\$12,601
f. Housing Services	\$48,640			\$48,640
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services	\$21,234			\$21,234
j. Outreach Services	\$117,643			\$117,643
k. Psychosocial Support Services	\$127,086			\$127,086
l. Referral for Health Care/Supportive Services	\$13,134			\$13,134
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$1,778,490	\$0	\$0	\$1,778,490

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

*Includes Consortia Administration expenditures of \$179,417.

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$99,041	\$1,234,800	\$0	\$0	\$1,333,841
a. ADAP Services	\$99,041	\$1,034,800			\$1,133,841
b. Health Insurance to Provide Medications		\$200,000			\$200,000
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$60,558				\$60,558
3. Part B Home and Community-based Health Services	\$8,826				\$8,826
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services					\$0
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$57,545				\$57,545
8. Grantee Administration ^{Footnote 2}	\$69,142	\$60,841			\$129,983
9. Column Totals	\$295,112	\$1,295,641	\$0	\$0	\$1,590,753
10. Total Part B Expenditures ^{Footnote 3}	\$1,590,753				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$124,338	\$0	\$124,338
a. Outpatient /Ambulatory Health Services		\$77,991		\$77,991
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$18,584		\$18,584
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		\$2,358		\$2,358
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)				\$0
m. Substance Abuse Services–outpatient		\$25,405		\$25,405
12. Support Services Sub-total	\$0	\$67,062	\$0	\$67,062
a. Case Management (non-Medical)		\$67,062		\$67,062
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	\$191,400	\$0	\$191,400

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,179,675	\$32,727,374	\$0	\$2,035,766	\$35,942,815
a. ADAP Services	\$1,026,042	\$28,353,031		\$2,035,766	\$31,414,839
b. Health Insurance to Provide Medications	\$153,633	\$2,700,000			\$2,853,633
c. ADAP Access/Adherence/Monitoring Services		\$1,674,343			\$1,674,343
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$830,628				\$830,628
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$7,325,993				\$7,325,993
6. Part B Clinical Quality Management ^{Footnote 1}	\$171,637				\$171,637
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$929,680	\$345,058			\$1,274,738
8. Grantee Administration ^{Footnote 2}	\$1,478,227	\$206,853			\$1,685,080
9. Column Totals	\$11,915,840	\$33,279,285	\$0	\$2,035,766	\$47,230,891
10. Total Part B Expenditures ^{Footnote 3}	\$47,230,891				

Section B: 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	\$6,322,447	\$0	\$6,322,447
a. Outpatient /Ambulatory Health Services		\$3,277,772		\$3,277,772
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$427,338		\$427,338
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		\$142,994		\$142,994
k. Medical Nutrition Therapy		\$124,846		\$124,846
l. Medical Case Management (including Treatment Adherence)		\$2,195,324		\$2,195,324
m. Substance Abuse Services–outpatient		\$154,173		\$154,173
12. Support Services Sub-total	\$0	\$1,003,546	\$0	\$1,003,546
a. Case Management (non-Medical)		\$287,006		\$287,006
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		\$432,561		\$432,561
j. Outreach Services		\$173,479		\$173,479
k. Psychosocial Support Services		\$52,036		\$52,036
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services		\$58,464		\$58,464
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$7,325,993	\$0	\$7,325,993

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	\$277,319
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$25,667
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$302,986

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,243,690	\$0	\$0	\$2,243,690
a. ADAP Services		\$531,000			\$531,000
b. Health Insurance to Provide Medications		\$1,712,690			\$1,712,690
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
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$1,570,403				\$1,570,403
6. Part B Clinical Quality Management ^{Footnote 1}	\$32,000				\$32,000
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$42,000				\$42,000
8. Grantee Administration ^{Footnote 2}	\$79,000				\$79,000
9. Column Totals	\$1,723,403	\$2,243,690	\$0	\$0	\$3,967,093
10. Total Part B Expenditures ^{Footnote 3}	\$3,967,093				

Section B: 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	\$1,570,403	\$0	\$1,570,403
a. Outpatient /Ambulatory Health Services		\$1,470,403		\$1,470,403
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$100,000		\$100,000
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	\$1,570,403	\$0	\$1,570,403

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$4,084,206	\$126,162,885	\$100,000	\$955,793	\$131,302,884
a. ADAP Services	\$4,084,206	\$112,566,382	\$100,000	\$955,793	\$117,706,381
b. Health Insurance to Provide Medications		\$12,293,388			\$12,293,388
c. ADAP Access/Adherence/Monitoring Services		\$1,303,115			\$1,303,115
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services	\$30,009,005		\$609,197	\$160,705	\$30,778,907
5. Part B State Direct Services					\$0
6. Part B Clinical Quality Management ^{Footnote 1}	\$1,088,448				\$1,088,448
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$2,517,307				\$2,517,307
8. Grantee Administration ^{Footnote 2}	\$3,435,583				\$3,435,583
9. Column Totals	\$41,134,549	\$126,162,885	\$709,197	\$1,116,498	\$169,123,129
10. Total Part B Expenditures ^{Footnote 3}	\$169,123,129				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$14,833,839	\$0	\$80,602	\$14,914,441
a. Outpatient /Ambulatory Health Services	\$10,416,254			\$10,416,254
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	\$100,000			\$100,000
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$3,583,387		\$40,301	\$3,623,688
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)				\$0
m. Substance Abuse Services–outpatient	\$734,198		\$40,301	\$774,499
12. Support Services Sub-total	\$15,175,166	\$0	\$528,595	\$15,703,761
a. Case Management (non-Medical)	\$5,965,813		\$267,231	\$6,233,044
b. Child Care Services				\$0
c. Emergency Financial Assistance			\$21,782	\$21,782
d. Food Bank/Home-Delivered Meals	\$1,774,201			\$1,774,201
e. Health Education/Risk Reduction	\$1,246,355			\$1,246,355
f. Housing Services	\$1,527,083		\$20,151	\$1,547,234
g. Legal Services				\$0
h. Linguistics Services	\$50,000			\$50,000
i. Medical Transportation Services	\$962,105		\$58,644	\$1,020,749
j. Outreach Services	\$868,397		\$60,452	\$928,849
k. Psychosocial Support Services	\$1,356,591		\$49,565	\$1,406,156
l. Referral for Health Care/Supportive Services	\$448,860		\$10,469	\$459,329
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling	\$975,761		\$40,301	\$1,016,062
13. Total Expenditures	\$30,009,005	\$0	\$609,197	\$30,618,202

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$577,833
15. Outreach to increase minority participation in ADAP	\$866,751
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$1,444,584

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$406,821	\$22,954,875	\$0	\$0	\$23,361,696
a. ADAP Services	\$406,821	\$22,954,875	\$0	\$0	\$23,361,696
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	\$0		\$0	\$0	\$0
3. Part B Home and Community-based Health Services	\$0		\$0	\$0	\$0
4. Part B HIV Care Consortia Services	\$2,916,445		\$0	\$0	\$2,916,445
5. Part B State Direct Services	\$5,319,045		\$168,226	\$0	\$5,487,271
6. Part B Clinical Quality Management ^{Footnote 1}	\$0	\$0	\$0	\$0	\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$576,606	\$63,304	\$0	\$0	\$639,910
8. Grantee Administration ^{Footnote 2}	\$905,048	\$63,305	\$0		\$968,353
9. Column Totals	\$10,123,965	\$23,081,484	\$168,226	\$0	\$33,373,675
10. Total Part B Expenditures ^{Footnote 3}	\$33,373,675				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$1,258,154	\$4,476,430	\$163,385	\$5,897,969
a. Outpatient /Ambulatory Health Services	\$767,364	\$3,689,072	\$122,104	\$4,578,540
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$89,172			\$89,172
d. Oral Health Care	\$85,897	\$425,693	\$2,175	\$513,765
e. Early Intervention Services	\$0	\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$17,750			\$17,750
g. Home Health Care	\$35	\$4,478	\$0	\$4,513
h. Home and Community-based Health Services	\$4,151			\$4,151
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$25,535	\$20,322	\$0	\$45,857
k. Medical Nutrition Therapy	\$110,190	\$834	\$15,161	\$126,185
l. Medical Case Management (including Treatment Adherence)	\$135,613	\$302,444	\$23,945	\$462,002
m. Substance Abuse Services–outpatient	\$22,447	\$33,587	\$0	\$56,034
12. Support Services Sub-total	\$1,658,291	\$842,615	\$4,841	\$2,505,747
a. Case Management (non-Medical)	\$859,190	\$92,318	\$0	\$951,508
b. Child Care Services	\$1,918	\$0	\$0	\$1,918
c. Emergency Financial Assistance	\$419,161	\$0	\$0	\$419,161
d. Food Bank/Home-Delivered Meals	\$70,591	\$0	\$3,894	\$74,485
e. Health Education/Risk Reduction	\$0	\$461,372	\$0	\$461,372
f. Housing Services	\$644	\$0	\$0	\$644
g. Legal Services	\$1,810	\$150,000	\$0	\$151,810
h. Linguistics Services	\$6,564	\$555	\$0	\$7,119
i. Medical Transportation Services	\$91,780	\$26,166	\$947	\$118,893
j. Outreach Services	\$0	\$0	\$0	\$0
k. Psychosocial Support Services	\$39,867	\$103,599	\$0	\$143,466
l. Referral for Health Care/Supportive Services	\$890	\$233	\$0	\$1,123
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$651	\$0	\$0	\$651
p. Treatment Adherence Counseling	\$165,225	\$8,372	\$0	\$173,597
13. Total Expenditures	\$2,916,445	\$5,319,045	\$168,226	\$8,403,716

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
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

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$308,819	\$143,556	\$0	\$0	\$452,375
a. ADAP Services	\$308,819	\$143,556			\$452,375
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
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$82,292				\$82,292
6. Part B Clinical Quality Management ^{Footnote 1}	\$4,040				\$4,040
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}					\$0
8. Grantee Administration ^{Footnote 2}	\$54,321				\$54,321
9. Column Totals	\$449,472	\$143,556	\$0	\$0	\$593,028
10. Total Part B Expenditures ^{Footnote 3}	\$593,028				

Section B: 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	\$62,515	\$0	\$62,515
a. Outpatient /Ambulatory Health Services		\$56,555		\$56,555
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$3,719		\$3,719
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		\$237		\$237
l. Medical Case Management (including Treatment Adherence)		\$2,004		\$2,004
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$19,777	\$0	\$19,777
a. Case Management (non-Medical)		\$6,011		\$6,011
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$6,672		\$6,672
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$390		\$390
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$5,344		\$5,344
j. Outreach Services		\$1,360		\$1,360
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	\$82,292	\$0	\$82,292

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
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

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$14,758,017	\$0	\$0	\$14,758,017
a. ADAP Services		\$13,045,293			\$13,045,293
b. Health Insurance to Provide Medications		\$1,712,724			\$1,712,724
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
4. Part B HIV Care Consortia Services	\$638,184				\$638,184
5. Part B State Direct Services	\$4,264,281		\$599,459		\$4,863,740
6. Part B Clinical Quality Management ^{Footnote 1}	\$118,254	\$51,543			\$169,796
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0				\$0
8. Grantee Administration ^{Footnote 2}	\$292,665	\$178,652			\$471,317
9. Column Totals	\$5,313,383	\$14,988,211	\$599,459	\$0	\$20,901,054
10. Total Part B Expenditures ^{Footnote 3}	\$20,901,054				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$4,264,281	\$599,459	\$4,863,740
a. Outpatient /Ambulatory Health Services		\$1,087,864		\$1,087,864
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$383,626		\$383,626
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$72,562		\$72,562
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$7,901		\$7,901
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$2,712,078	\$599,459	\$3,311,537
m. Substance Abuse Services–outpatient		\$250		\$250
12. Support Services Sub-total	\$638,184	\$0	\$0	\$638,184
a. Case Management (non-Medical)				\$0
b. Child Care Services	\$6,070			\$6,070
c. Emergency Financial Assistance	\$9,777			\$9,777
d. Food Bank/Home-Delivered Meals	\$148,242			\$148,242
e. Health Education/Risk Reduction				\$0
f. Housing Services	\$288,535			\$288,535
g. Legal Services	\$1,850			\$1,850
h. Linguistics Services				\$0
i. Medical Transportation Services	\$180,394			\$180,394
j. Outreach Services				\$0
k. Psychosocial Support Services	\$3,315			\$3,315
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	\$638,184	\$4,264,281	\$599,459	\$5,501,923

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$5,873
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$5,873

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,844,817	\$5,097,676	\$0	\$146,255	\$7,088,748
a. ADAP Services	\$1,273,173	\$5,097,676		\$146,255	\$6,517,104
b. Health Insurance to Provide Medications	\$571,644				\$571,644
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
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$1,433,233				\$1,433,233
6. Part B Clinical Quality Management ^{Footnote 1}	\$149,779	\$155,392			\$305,171
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$58,446	\$1,532			\$59,978
8. Grantee Administration ^{Footnote 2}	\$322,705	\$27,069			\$349,774
9. Column Totals	\$3,808,980	\$5,281,669	\$0	\$146,255	\$9,236,904
10. Total Part B Expenditures ^{Footnote 3}	\$9,236,904				

Section B: 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	\$1,044,938	\$0	\$1,044,938
a. Outpatient /Ambulatory Health Services		\$497,268		\$497,268
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$122,137		\$122,137
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$10,998		\$10,998
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$81,312		\$81,312
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$333,223		\$333,223
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$388,295	\$0	\$388,295
a. Case Management (non-Medical)		\$297,038		\$297,038
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		\$21,673		\$21,673
j. Outreach Services		\$69,584		\$69,584
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	\$1,433,233	\$0	\$1,433,233

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

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(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$4,321,775	\$0	\$0	\$4,321,775
a. ADAP Services		\$2,376,976			\$2,376,976
b. Health Insurance to Provide Medications		\$1,944,799			\$1,944,799
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
4. Part B HIV Care Consortia Services	\$0				\$0
5. Part B State Direct Services	\$1,279,392				\$1,279,392
6. Part B Clinical Quality Management ^{Footnote 1}	\$79,907	\$9,885			\$89,792
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$80,017	\$254,749			\$334,766
8. Grantee Administration ^{Footnote 2}	\$159,924	\$509,601			\$669,525
9. Column Totals	\$1,599,240	\$5,096,010	\$0	\$0	\$6,695,250
10. Total Part B Expenditures ^{Footnote 3}	\$6,695,250				

Section B: 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	\$670,898	\$0	\$670,898
a. Outpatient /Ambulatory Health Services		\$83,000		\$83,000
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$194,775		\$194,775
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$4,000		\$4,000
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$47,000		\$47,000
k. Medical Nutrition Therapy		\$55,000		\$55,000
l. Medical Case Management (including Treatment Adherence)		\$281,523		\$281,523
m. Substance Abuse Services–outpatient		\$5,600		\$5,600
12. Support Services Sub-total	\$0	\$608,494	\$0	\$608,494
a. Case Management (non-Medical)		\$500,326		\$500,326
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$15,000		\$15,000
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$48,168		\$48,168
g. Legal Services				\$0
h. Linguistics Services		\$5,000		\$5,000
i. Medical Transportation Services		\$40,000		\$40,000
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	\$1,279,392	\$0	\$1,279,392

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$12,755
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	\$1,276
19. Total MAI Allocations ^{Footnote 4}	\$14,031

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$15,342,408	\$0	\$0	\$15,342,408
a. ADAP Services	\$0	\$15,342,408	\$0	\$0	\$15,342,408
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	\$0		\$0	\$0	\$0
3. Part B Home and Community-based Health Services	\$0		\$0	\$0	\$0
4. Part B HIV Care Consortia Services	\$9,018,646		\$195,064	\$0	\$9,213,710
5. Part B State Direct Services	\$182,635		\$0	\$0	\$182,635
6. Part B Clinical Quality Management ^{Footnote 1}	\$5,264	\$0	\$0	\$0	\$5,264
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$2,322	\$150,123	\$61,740	\$0	\$214,185
8. Grantee Administration ^{Footnote 2}	\$755,050	\$0	\$0		\$755,050
9. Column Totals	\$9,963,917	\$15,492,531	\$256,804	\$0	\$25,713,252
10. Total Part B Expenditures ^{Footnote 3}	\$25,713,252				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$4,806,879	\$182,635	\$195,064	\$5,184,578
a. Outpatient /Ambulatory Health Services	\$980,601			\$980,601
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$59,611			\$59,611
d. Oral Health Care	\$223,465		\$9,387	\$232,852
e. Early Intervention Services	\$0	\$182,635		\$182,635
f. Health Insurance Premium & Cost Sharing Assistance	\$59,658			\$59,658
g. Home Health Care	\$187,685			\$187,685
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0			\$0
j. Mental Health Services	\$210,804		\$4,618	\$215,422
k. Medical Nutrition Therapy	\$47,913			\$47,913
l. Medical Case Management (including Treatment Adherence)	\$2,974,368		\$181,059	\$3,155,427
m. Substance Abuse Services–outpatient	\$62,774			\$62,774
12. Support Services Sub-total	\$2,810,882	\$0	\$0	\$2,810,882
a. Case Management (non-Medical)	\$816,865			\$816,865
b. Child Care Services	\$0			\$0
c. Emergency Financial Assistance	\$624,002			\$624,002
d. Food Bank/Home-Delivered Meals	\$432,024			\$432,024
e. Health Education/Risk Reduction	\$99,671			\$99,671
f. Housing Services	\$176,580			\$176,580
g. Legal Services	\$81,747			\$81,747
h. Linguistics Services	\$2,495			\$2,495
i. Medical Transportation Services	\$319,783			\$319,783
j. Outreach Services	\$55,617			\$55,617
k. Psychosocial Support Services	\$70,051			\$70,051
l. Referral for Health Care/Supportive Services	\$0			\$0
m. Rehabilitation Services	\$0			\$0
n. Respite Care	\$88,269			\$88,269
o. Substance Abuse Residential Services	\$0			\$0
p. Treatment Adherence Counseling	\$43,778			\$43,778
13. Total Expenditures	\$7,617,761	\$182,635	\$195,064	\$7,995,460

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
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

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$5,063,508	\$22,860,903	\$0	\$2,507,343	\$30,431,754
a. ADAP Services	\$5,063,508	\$22,860,903		\$2,507,343	\$30,431,754
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
4. Part B HIV Care Consortia Services	\$833,904				\$833,904
5. Part B State Direct Services	\$1,900,996				\$1,900,996
6. Part B Clinical Quality Management ^{Footnote 1}	\$115,306				\$115,306
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$102,357				\$102,357
8. Grantee Administration ^{Footnote 2}	\$1,044,864	\$254,197			\$1,299,061
9. Column Totals	\$9,060,935	\$23,115,100	\$0	\$2,507,343	\$34,683,378
10. Total Part B Expenditures ^{Footnote 3}	\$34,683,378				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$242,752	\$864,588	\$0	\$1,107,340
a. Outpatient /Ambulatory Health Services	\$22,520	\$56,421		\$78,941
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$13,363	\$82,434		\$95,797
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care	\$58,274	\$192,435		\$250,709
h. Home and Community-based Health Services				\$0
i. Hospice Services	\$141,107	\$234,192		\$375,299
j. Mental Health Services		\$21,697		\$21,697
k. Medical Nutrition Therapy	\$7,488	\$22,899		\$30,387
l. Medical Case Management (including Treatment Adherence)		\$254,510		\$254,510
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$591,152	\$1,036,408	\$0	\$1,627,560
a. Case Management (non-Medical)	\$232,798	\$335,869		\$568,667
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$72,314	\$145,849		\$218,163
d. Food Bank/Home-Delivered Meals	\$34,679	\$242,644		\$277,323
e. Health Education/Risk Reduction				\$0
f. Housing Services	\$190,978	\$60,729		\$251,707
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services	\$22,963	\$51,214		\$74,177
j. Outreach Services	\$19,132	\$86,276		\$105,408
k. Psychosocial Support Services		\$91,378		\$91,378
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services	\$18,288	\$22,449		\$40,737
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$833,904	\$1,900,996	\$0	\$2,734,900

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$9,280
15. Outreach to increase minority participation in ADAP	\$6,660
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	\$8,814
19. Total MAI Allocations ^{Footnote 4}	\$24,754

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,002,014	\$0	\$0	\$2,002,014
a. ADAP Services		\$1,794,538			\$1,794,538
b. Health Insurance to Provide Medications		\$87,906			\$87,906
c. ADAP Access/Adherence/Monitoring Services		\$119,570			\$119,570
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$334,156				\$334,156
4. Part B HIV Care Consortia Services	\$0				\$0
5. Part B State Direct Services	\$471,228				\$471,228
6. Part B Clinical Quality Management ^{Footnote 1}	\$88,249				\$88,249
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$88,249				\$88,249
8. Grantee Administration ^{Footnote 2}	\$364,770				\$364,770
9. Column Totals	\$1,346,652	\$2,002,014	\$0	\$0	\$3,348,666
10. Total Part B Expenditures ^{Footnote 3}	\$3,348,666				

Section B: 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	\$124,742	\$0	\$124,742
a. Outpatient /Ambulatory Health Services		\$70,374		\$70,374
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$54,368		\$54,368
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	\$346,486	\$0	\$346,486
a. Case Management (non-Medical)		\$346,486		\$346,486
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	\$471,228	\$0	\$471,228

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$6,604
15. Outreach to increase minority participation in ADAP	\$6,604
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$13,207

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$2,555,392	\$16,296,303	\$0	\$41,336	\$18,893,031
a. ADAP Services	\$2,555,392	\$15,169,434		\$41,336	\$17,766,162
b. Health Insurance to Provide Medications	\$0	\$1,126,869			\$1,126,869
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$84,460				\$84,460
3. Part B Home and Community-based Health Services	\$0				\$0
4. Part B HIV Care Consortia Services	\$0				\$0
5. Part B State Direct Services	\$8,515,498		\$416,098		\$8,931,596
6. Part B Clinical Quality Management ^{Footnote 1}	\$252,569	\$203			\$252,772
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$220,029	\$62,973			\$283,002
8. Grantee Administration ^{Footnote 2}	\$187,764	\$299,417			\$487,181
9. Column Totals	\$11,815,712	\$16,658,896	\$416,098	\$41,336	\$28,932,042
10. Total Part B Expenditures ^{Footnote 3}	\$28,932,042				

Section B: 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	\$7,261,123	\$416,098	\$7,677,221
a. Outpatient /Ambulatory Health Services		\$3,822,251	\$335,744	\$4,157,995
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$209,039		\$209,039
e. Early Intervention Services		\$0		\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$78		\$78
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services		\$59,747	\$80,354	\$140,101
k. Medical Nutrition Therapy		\$449		\$449
l. Medical Case Management (including Treatment Adherence)		\$3,052,908		\$3,052,908
m. Substance Abuse Services–outpatient		\$116,651		\$116,651
12. Support Services Sub-total	\$0	\$1,254,375	\$0	\$1,254,375
a. Case Management (non-Medical)		\$198,388		\$198,388
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$312,215		\$312,215
d. Food Bank/Home-Delivered Meals		\$44,529		\$44,529
e. Health Education/Risk Reduction		\$162,570		\$162,570
f. Housing Services		\$12,065		\$12,065
g. Legal Services		\$24		\$24
h. Linguistics Services		\$501		\$501
i. Medical Transportation Services		\$177,216		\$177,216
j. Outreach Services		\$19,882		\$19,882
k. Psychosocial Support Services		\$57,789		\$57,789
l. Referral for Health Care/Supportive Services		\$128,068		\$128,068
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$0		\$0
p. Treatment Adherence Counseling		\$141,128		\$141,128
13. Total Expenditures	\$0	\$8,515,498	\$416,098	\$8,931,596

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$65,771
15. Outreach to increase minority participation in ADAP	\$91,301
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}	\$157,072

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(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$589,259	\$0	\$0	\$0	\$589,259
a. ADAP Services	\$589,259				\$589,259
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$63,659				\$63,659
3. Part B Home and Community-based Health Services	\$252,276				\$252,276
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services					\$0
6. Part B Clinical Quality Management ^{Footnote 1}	\$500				\$500
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$1,000				\$1,000
8. Grantee Administration ^{Footnote 2}	\$77,724				\$77,724
9. Column Totals	\$984,418	\$0	\$0	\$0	\$984,418
10. Total Part B Expenditures ^{Footnote 3}	\$984,418				

Section B: 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				\$0
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	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$12,597,379	\$0	\$0	\$12,597,379
a. ADAP Services		\$7,864,286			\$7,864,286
b. Health Insurance to Provide Medications		\$3,504,593			\$3,504,593
c. ADAP Access/Adherence/Monitoring Services		\$1,228,500			\$1,228,500
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services	\$154,000				\$154,000
5. Part B State Direct Services	\$5,075,854				\$5,075,854
6. Part B Clinical Quality Management ^{Footnote 1}	\$70,000				\$70,000
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$60,000				\$60,000
8. Grantee Administration ^{Footnote 2}	\$286,827				\$286,827
9. Column Totals	\$5,646,681	\$12,597,379	\$0	\$0	\$18,244,060
10. Total Part B Expenditures ^{Footnote 3}	\$18,244,060				

Section B: 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	\$4,980,854	\$0	\$4,980,854
a. Outpatient /Ambulatory Health Services		\$2,527,929		\$2,527,929
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$737,400		\$737,400
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$75,000		\$75,000
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$103,147		\$103,147
k. Medical Nutrition Therapy		\$30,000		\$30,000
l. Medical Case Management (including Treatment Adherence)		\$1,387,378		\$1,387,378
m. Substance Abuse Services–outpatient		\$120,000		\$120,000
12. Support Services Sub-total	\$154,000	\$95,000	\$0	\$249,000
a. Case Management (non-Medical)		\$5,000		\$5,000
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$1,000			\$1,000
d. Food Bank/Home-Delivered Meals	\$25,000			\$25,000
e. Health Education/Risk Reduction	\$5,000			\$5,000
f. Housing Services				\$0
g. Legal Services	\$5,000			\$5,000
h. Linguistics Services	\$1,000			\$1,000
i. Medical Transportation Services	\$17,000			\$17,000
j. Outreach Services	\$75,000			\$75,000
k. Psychosocial Support Services	\$10,000	\$40,000		\$50,000
l. Referral for Health Care/Supportive Services	\$10,000	\$15,000		\$25,000
m. Rehabilitation Services		\$25,000		\$25,000
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling	\$5,000	\$10,000		\$15,000
13. Total Expenditures	\$154,000	\$5,075,854	\$0	\$5,229,854

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$61,111
15. Outreach to increase minority participation in ADAP	\$61,111
16. Clinical Quality Management ^{Footnote 1}	\$8,521
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0
18. Grantee Administration ^{Footnote 2}	\$0
19. Total MAI Allocations ^{Footnote 4}	\$130,743

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$4,884,360	\$61,279,494	\$0	\$1,471,000	\$67,634,854
a. ADAP Services	\$4,884,360	\$61,279,494		\$1,471,000	\$67,634,854
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,969,636				\$1,969,636
3. Part B Home and Community-based Health Services	\$70,823				\$70,823
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services					\$0
6. Part B Clinical Quality Management ^{Footnote 1}	\$203,065	\$74,222			\$277,287
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$969,153				\$969,153
8. Grantee Administration ^{Footnote 2}	\$1,879,401	\$5,508,080			\$7,387,481
9. Column Totals	\$9,976,438	\$66,861,796	\$0	\$1,471,000	\$78,309,234
10. Total Part B Expenditures ^{Footnote 3}	\$78,309,234				

Section B: 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	\$8,769,413	\$0	\$8,769,413
a. Outpatient /Ambulatory Health Services		\$4,720,082		\$4,720,082
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$1,249,774		\$1,249,774
e. Early Intervention Services		\$31,865		\$31,865
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$12,533		\$12,533
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$1,491		\$1,491
j. Mental Health Services		\$163,885		\$163,885
k. Medical Nutrition Therapy		\$162,233		\$162,233
l. Medical Case Management (including Treatment Adherence)		\$2,399,797		\$2,399,797
m. Substance Abuse Services–outpatient		\$27,753		\$27,753
12. Support Services Sub-total	\$0	\$3,136,916	\$0	\$3,136,916
a. Case Management (non-Medical)		\$1,448,051		\$1,448,051
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$92,684		\$92,684
d. Food Bank/Home-Delivered Meals		\$514,517		\$514,517
e. Health Education/Risk Reduction		\$28,881		\$28,881
f. Housing Services				\$0
g. Legal Services		\$16,359		\$16,359
h. Linguistics Services				\$0
i. Medical Transportation Services		\$648,971		\$648,971
j. Outreach Services		\$82,334		\$82,334
k. Psychosocial Support Services		\$125,034		\$125,034
l. Referral for Health Care/Supportive Services		\$19,251		\$19,251
m. Rehabilitation Services				\$0
n. Respite Care		\$150,000		\$150,000
o. Substance Abuse Residential Services		\$10,834		\$10,834
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$11,906,329	\$0	\$11,906,329

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$165,000
15. Outreach to increase minority participation in ADAP	\$214,851
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	\$13,858
19. Total MAI Allocations ^{Footnote 4}	\$393,709

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$315,130	\$2,291,833	\$0	\$0	\$2,606,963
a. ADAP Services	\$315,130	\$1,829,508			\$2,144,638
b. Health Insurance to Provide Medications		\$462,325			\$462,325
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$81,587				\$81,587
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$1,097,526				\$1,097,526
6. Part B Clinical Quality Management ^{Footnote 1}	\$36,152	\$13,032			\$49,184
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$47,205	\$74,634			\$121,839
8. Grantee Administration ^{Footnote 2}	\$123,851	\$194,439			\$318,290
9. Column Totals	\$1,701,451	\$2,573,938	\$0	\$0	\$4,275,389
10. Total Part B Expenditures ^{Footnote 3}	\$4,275,389				

Section B: 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	\$1,060,223	\$0	\$1,060,223
a. Outpatient /Ambulatory Health Services		\$361,832		\$361,832
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$314,927		\$314,927
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$377		\$377
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$21,842		\$21,842
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$328,262		\$328,262
m. Substance Abuse Services–outpatient		\$32,983		\$32,983
12. Support Services Sub-total	\$0	\$37,303	\$0	\$37,303
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$1,580		\$1,580
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$7,817		\$7,817
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$24,561		\$24,561
j. Outreach Services		\$3,345		\$3,345
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	\$1,097,526	\$0	\$1,097,526

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,069,248	\$20,776,287	\$0	\$81,902	\$21,927,437
a. ADAP Services	\$1,069,248	\$20,776,287		\$81,902	\$21,927,437
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
4. Part B HIV Care Consortia Services	\$4,138,496		\$342,367		\$4,480,863
5. Part B State Direct Services	\$2,122				\$2,122
6. Part B Clinical Quality Management ^{Footnote 1}	\$95,193				\$95,193
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$557,533		\$20,139		\$577,672
8. Grantee Administration ^{Footnote 2}	\$1,308,492		\$40,279		\$1,348,771
9. Column Totals	\$7,171,084	\$20,776,287	\$402,785	\$81,902	\$28,432,058
10. Total Part B Expenditures ^{Footnote 3}	\$28,432,058				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$3,684,751	\$2,122	\$218,106	\$3,904,979
a. Outpatient /Ambulatory Health Services	\$1,638,187	\$2,122	\$86,335	\$88,457
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$333,337			\$333,337
d. Oral Health Care	\$351,053		\$45,128	\$396,181
e. Early Intervention Services	\$0			\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$204,701			\$204,701
g. Home Health Care	\$11,331			\$11,331
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0			\$0
j. Mental Health Services	\$57,739		\$34,705	\$92,444
k. Medical Nutrition Therapy	\$19,101			\$19,101
l. Medical Case Management (including Treatment Adherence)	\$1,020,231		\$51,938	\$1,072,169
m. Substance Abuse Services–outpatient	\$49,071			\$49,071
12. Support Services Sub-total	\$453,745	\$0	\$124,261	\$578,006
a. Case Management (non-Medical)	\$0		\$87,156	\$87,156
b. Child Care Services	\$0			\$0
c. Emergency Financial Assistance	\$29,804			\$29,804
d. Food Bank/Home-Delivered Meals	\$42,599			\$42,599
e. Health Education/Risk Reduction	\$48,940			\$48,940
f. Housing Services	\$57,426		\$0	\$57,426
g. Legal Services	\$0			\$0
h. Linguistics Services	\$0			\$0
i. Medical Transportation Services	\$117,402		\$27,045	\$144,447
j. Outreach Services	\$54,489			\$54,489
k. Psychosocial Support Services	\$60,449			\$60,449
l. Referral for Health Care/Supportive Services	\$42,636		\$10,060	\$52,696
m. Rehabilitation Services	\$0			\$0
n. Respite Care	\$0			\$0
o. Substance Abuse Residential Services	\$0			\$0
p. Treatment Adherence Counseling	\$0			#REF!
13. Total Expenditures	\$4,138,496	\$2,122	\$342,367	\$4,482,985

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$64,257
15. Outreach to increase minority participation in ADAP	\$119,335
16. Clinical Quality Management ^{Footnote 1}	\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$183,592

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award.

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$345,858	\$0	\$0	\$345,858
a. ADAP Services		\$345,858			\$345,858
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
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$401,456				\$401,456
6. Part B Clinical Quality Management ^{Footnote 1}	\$21,583	\$10,246			\$31,829
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$49,075	\$21,686			\$70,761
8. Grantee Administration ^{Footnote 2}	\$27,886	\$24,422			\$52,308
9. Column Totals	\$500,000	\$402,212	\$0	\$0	\$902,212
10. Total Part B Expenditures ^{Footnote 3}	\$902,212				

Section B: 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	\$401,456	\$0	\$401,456
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$36,326		\$36,326
e. Early Intervention Services		\$12,318		\$12,318
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		\$3,871		\$3,871
k. Medical Nutrition Therapy		\$37,213		\$37,213
l. Medical Case Management (including Treatment Adherence)		\$311,728		\$311,728
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	\$401,456	\$0	\$401,456

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$107,926	\$7,903,657	\$0	\$0	\$8,011,583
a. ADAP Services	\$107,926	\$3,990,272	\$0	\$0	\$4,098,198
b. Health Insurance to Provide Medications	\$0	\$3,913,385	\$0	\$0	\$3,913,385
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	\$0		\$0	\$0	\$0
4. Part B HIV Care Consortia Services	\$2,396,655		\$0	\$0	\$2,396,655
5. Part B State Direct Services	\$1,002		\$0	\$98,998	\$100,000
6. Part B Clinical Quality Management ^{Footnote 1}	\$129,958	\$157,713	\$0	\$0	\$287,671
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$154,508	\$61,953	\$0	\$0	\$216,461
8. Grantee Administration ^{Footnote 2}	\$238,922	\$571,095	\$0		\$810,017
9. Column Totals	\$3,028,971	\$8,694,418	\$0	\$98,998	\$11,822,387
10. Total Part B Expenditures ^{Footnote 3}	\$11,822,387				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote 4}	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$2,227,864	\$0	\$0	\$2,227,864
a. Outpatient /Ambulatory Health Services	\$719	\$0	\$0	\$719
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$25,206			\$25,206
d. Oral Health Care	\$87,868	\$0	\$0	\$87,868
e. Early Intervention Services	\$0	\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$222			\$222
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	\$86,831	\$0	\$0	\$86,831
k. Medical Nutrition Therapy	\$38,412	\$0	\$0	\$38,412
l. Medical Case Management (including Treatment Adherence)	\$1,988,606	\$0	\$0	\$1,988,606
m. Substance Abuse Services–outpatient	\$0	\$0	\$0	\$0
12. Support Services Sub-total	\$168,791	\$100,000	\$0	\$268,791
a. Case Management (non-Medical)	\$0	\$0	\$0	\$0
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$79,613	\$0	\$0	\$79,613
d. Food Bank/Home-Delivered Meals	\$0	\$0	\$0	\$0
e. Health Education/Risk Reduction	\$0	\$0	\$0	\$0
f. Housing Services	\$31,769	\$0	\$0	\$31,769
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$217	\$0	\$0	\$217
i. Medical Transportation Services	\$52,886	\$100,000	\$0	\$152,886
j. Outreach Services	\$0	\$0	\$0	\$0
k. Psychosocial Support Services	\$616	\$0	\$0	\$616
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	\$3,690	\$0	\$0	\$3,690
13. Total Expenditures	\$2,396,655	\$100,000	\$0	\$2,496,655

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$0
15. Outreach to increase minority participation in ADAP	\$33,887
16. Clinical Quality Management ^{Footnote 1}	\$0
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$0
18. Grantee Administration ^{Footnote 2}	\$446
19. Total MAI Allocations ^{Footnote 4}	\$34,333

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$360,000	\$1,374,271	\$0	\$0	\$1,734,271
a. ADAP Services	\$360,000	\$1,374,271			\$1,734,271
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$40,846				\$40,846
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$353,573				\$353,573
6. Part B Clinical Quality Management ^{Footnote 1}	\$12,000				\$12,000
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$40,561				\$40,561
8. Grantee Administration ^{Footnote 2}	\$85,032				\$85,032
9. Column Totals	\$892,012	\$1,374,271	\$0	\$0	\$2,266,283
10. Total Part B Expenditures ^{Footnote 3}	\$2,266,283				

Section B: 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	\$256,134	\$0	\$256,134
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$30,305		\$30,305
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		\$332		\$332
j. Mental Health Services		\$585		\$585
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$224,438		\$224,438
m. Substance Abuse Services-outpatient		\$474		\$474
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	\$268,134	\$0	\$268,134

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$0

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(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$264,127	\$5,968,382	\$0	\$0	\$6,232,509
a. ADAP Services		\$5,220,169			\$5,220,169
b. Health Insurance to Provide Medications	\$264,127	\$748,213			\$1,012,340
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
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$2,280,447		\$275,920		\$2,556,367
6. Part B Clinical Quality Management ^{Footnote 1}	\$82,743				\$82,743
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$99,800				\$99,800
8. Grantee Administration ^{Footnote 2}	\$362,147	\$141,305			\$503,452
9. Column Totals	\$3,089,264	\$6,109,687	\$275,920	\$0	\$9,474,871
10. Total Part B Expenditures ^{Footnote 3}	\$9,474,871				

Section B: 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	\$1,630,239	\$14,176	\$1,644,415
a. Outpatient /Ambulatory Health Services		\$643,494		\$643,494
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$262,941		\$262,941
e. Early Intervention Services		\$58,346		\$58,346
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		\$203,901		\$203,901
k. Medical Nutrition Therapy		\$0		\$0
l. Medical Case Management (including Treatment Adherence)		\$360,240	\$14,176	\$374,416
m. Substance Abuse Services–outpatient		\$101,317		\$101,317
12. Support Services Sub-total	\$0	\$650,208	\$261,744	\$911,952
a. Case Management (non-Medical)		\$422,548	\$261,744	\$684,292
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$75,000		\$75,000
d. Food Bank/Home-Delivered Meals		\$5,000		\$5,000
e. Health Education/Risk Reduction		\$0		\$0
f. Housing Services		\$0		\$0
g. Legal Services		\$57,700		\$57,700
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$6,000		\$6,000
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$9,560		\$9,560
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		\$74,400		\$74,400
13. Total Expenditures	\$0	\$2,280,447	\$275,920	\$2,556,367

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	
15. Outreach to increase minority participation in ADAP	\$40,138
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$40,138

(1) May not exceed 5% of the FY07 Part B award, or 3 million, whichever amount is smaller.

(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$270,283	\$180,088	\$0	\$0	\$450,371
a. ADAP Services	\$270,283	\$180,088	\$0	\$0	\$450,371
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	\$0		\$0	\$0	\$0
3. Part B Home and Community-based Health Services	\$0		\$0	\$0	\$0
4. Part B HIV Care Consortia Services	\$0		\$0	\$0	\$0
5. Part B State Direct Services	\$84,231		\$0	\$0	\$84,231
6. Part B Clinical Quality Management ^{Footnote 1}	\$1,344	\$0	\$0	\$0	\$1,344
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$4,242	\$0	\$0	\$0	\$4,242
8. Grantee Administration ^{Footnote 2}	\$140,000	\$0	\$0		\$140,000
9. Column Totals	\$500,100	\$180,088	\$0	\$0	\$680,188
10. Total Part B Expenditures ^{Footnote 3}	\$680,188				

Section B: 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	\$84,059	\$0	\$84,059
a. Outpatient /Ambulatory Health Services	\$0	\$50,891	\$0	\$50,891
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0			\$0
d. Oral Health Care	\$0	\$11,887	\$0	\$11,887
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	\$1,060	\$0	\$1,060
k. Medical Nutrition Therapy	\$0	\$0	\$0	\$0
l. Medical Case Management (including Treatment Adherence)	\$0	\$20,221	\$0	\$20,221
m. Substance Abuse Services–outpatient	\$0	\$0	\$0	\$0
12. Support Services Sub-total	\$0	\$172	\$0	\$172
a. Case Management (non-Medical)	\$0	\$0	\$0	\$0
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$0	\$0	\$0	\$0
d. Food Bank/Home-Delivered Meals	\$0	\$0	\$0	\$0
e. Health Education/Risk Reduction	\$0	\$0	\$0	\$0
f. Housing Services	\$0	\$0	\$0	\$0
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$0	\$0	\$0	\$0
i. Medical Transportation Services	\$0	\$172	\$0	\$172
j. Outreach Services	\$0	\$0	\$0	\$0
k. Psychosocial Support Services	\$0	\$0	\$0	\$0
l. Referral for Health Care/Supportive Services	\$0	\$0	\$0	\$0
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$0	\$0	\$0
p. Treatment Adherence Counseling	\$0	\$0	\$0	\$0
13. Total Expenditures	\$0	\$84,231	\$0	\$84,231

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
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

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(2) May not use more than 10% of the FY07 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 FY07 Part B award .

(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$421,926	\$0	\$0	\$0	\$421,926
a. ADAP Services	\$397,153				\$397,153
b. Health Insurance to Provide Medications	\$24,773				\$24,773
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$12,134				\$12,134
3. Part B Home and Community-based Health Services					\$0
4. Part B HIV Care Consortia Services					\$0
5. Part B State Direct Services	\$328,322				\$328,322
6. Part B Clinical Quality Management ^{Footnote 1}					\$0
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}					\$0
8. Grantee Administration ^{Footnote 2}	\$69,296				\$69,296
9. Column Totals	\$831,678	\$0	\$0	\$0	\$831,678
10. Total Part B Expenditures ^{Footnote 3}	\$831,678				

Section B: 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	\$328,322	\$0	\$328,322
a. Outpatient /Ambulatory Health Services		\$323,512		\$323,512
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		\$4,811		\$4,811
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	\$328,322	\$0	\$328,322

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$3,687
15. Outreach to increase minority participation in ADAP	\$1,711
16. Clinical Quality Management ^{Footnote 1}	
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	
18. Grantee Administration ^{Footnote 2}	
19. Total MAI Allocations ^{Footnote 4}	\$5,398

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(3) This amount must equal the combined total of the FY07 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Section A: Expenditures by Program Component	Base Award	ADAP Earmark + Supplemental Award	Emerging Communities Award	Prior FY(s) Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$62,734,655	\$730,440,239	\$293,314	\$13,411,222	\$806,879,429
a. ADAP Services	\$54,698,711	\$668,191,414	\$293,314	\$11,070,343	\$734,253,782
b. Health Insurance to Provide Medications	\$7,111,267	\$54,047,438	\$0	\$2,143,253	\$63,301,957
c. ADAP Access/Adherence/Monitoring Services	\$924,677	\$8,201,387	\$0	\$197,626	\$9,323,690
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$13,278,466		\$0	\$0	\$13,278,466
3. Part B Home and Community-based Health Services	\$7,928,878		\$0	\$0	\$7,928,878
4. Part B HIV Care Consortia Services	\$90,489,031		\$1,325,642	\$229,018	\$92,043,691
5. Part B State Direct Services	\$107,569,190		\$2,230,260	\$1,993,839	\$111,793,289
6. Part B Clinical Quality Management ^{Footnote 1}	\$6,578,246	\$1,584,809	\$256,463	\$0	\$8,419,517
7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2}	\$11,449,275	\$2,747,213	\$86,304	\$96,700	\$14,379,492
8. Grantee Administration ^{Footnote 2}	\$35,823,064	\$15,057,336	\$71,773		\$50,952,173
9. Column Totals	\$335,850,805	\$749,829,596	\$4,263,756	\$15,730,779	\$1,105,674,936
10. Total Part B Expenditures ^{Footnote 3}	\$1,105,674,936				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$51,429,265	\$82,551,158	\$2,575,841	\$136,556,264
a. Outpatient /Ambulatory Health Services	\$26,266,525	\$34,839,932	\$1,320,561	\$62,427,019
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$3,556,752			\$3,556,752
d. Oral Health Care	\$2,804,477	\$7,785,234	\$136,690	\$10,726,401
e. Early Intervention Services	\$267,999	\$4,226,922	\$0	\$4,494,921
f. Health Insurance Premium & Cost Sharing Assistance	\$2,023,510			\$2,023,510
g. Home Health Care	\$466,184	\$1,082,665	\$0	\$1,548,849
h. Home and Community-based Health Services	\$8,516			\$8,516
i. Hospice Services	\$480,010	\$236,265	\$0	\$716,275
j. Mental Health Services	\$4,933,326	\$2,354,558	\$179,978	\$7,467,862
k. Medical Nutrition Therapy	\$320,670	\$564,582	\$19,234	\$904,486
l. Medical Case Management (including Treatment Adherence)	\$9,121,294	\$30,172,234	\$870,577	\$40,164,106
m. Substance Abuse Services—outpatient	\$1,180,001	\$1,288,765	\$48,801	\$2,517,567
12. Support Services Sub-total	\$39,059,766	\$25,018,032	\$1,429,838	\$65,507,636
a. Case Management (non-Medical)	\$19,105,993	\$8,882,317	\$768,033	\$28,756,343
b. Child Care Services	\$40,163	\$39,249	\$0	\$79,413
c. Emergency Financial Assistance	\$1,769,632	\$1,675,626	\$95,409	\$3,540,666
d. Food Bank/Home-Delivered Meals	\$4,301,201	\$1,701,769	\$56,154	\$6,059,124
e. Health Education/Risk Reduction	\$1,558,201	\$2,357,012	\$0	\$3,915,213
f. Housing Services	\$3,446,861	\$568,371	\$113,818	\$4,129,050
g. Legal Services	\$296,193	\$406,033	\$30,000	\$732,226
h. Linguistics Services	\$94,936	\$21,991	\$0	\$116,927
i. Medical Transportation Services	\$2,707,492	\$2,887,264	\$122,102	\$5,716,858
j. Outreach Services	\$1,487,917	\$1,949,850	\$60,452	\$3,498,219
k. Psychosocial Support Services	\$1,808,843	\$2,521,250	\$52,565	\$4,382,658
l. Referral for Health Care/Supportive Services	\$524,320	\$932,079	\$30,529	\$1,486,928
m. Rehabilitation Services	\$13,749	\$25,000	\$0	\$38,749
n. Respite Care	\$88,269	\$150,237	\$0	\$238,506
o. Substance Abuse Residential Services	\$85,925	\$103,816	\$0	\$189,741
p. Treatment Adherence Counseling	\$1,730,072	\$796,168	\$100,776	\$2,627,016
13. Total Expenditures	\$90,489,031	\$107,569,190	\$4,005,679	\$202,063,899

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	Total FY07 MAI Award Amount
14. Education to increase minority participation in ADAP	\$1,854,107
15. Outreach to increase minority participation in ADAP	\$3,634,212
16. Clinical Quality Management ^{Footnote 1}	\$12,271
17. Grantee Planning & Evaluation Activities ^{Footnote 2}	\$111,545
18. Grantee Administration ^{Footnote 2}	\$63,828
19. Total MAI Allocations ^{Footnote 4}	\$5,675,962

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