

Alabama's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$1,577,139 | \$11,238,171 | \$0 | \$0 | \$12,815,310 |
| a. ADAP Services | \$1,577,139 | \$10,990,485 | | | \$12,567,624 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | \$0 | \$247,686 | | | \$247,686 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$21,770 | | | | \$21,770 |
| 3. Part B Home and Community-based Health Services | \$10,210 | | | | \$10,210 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$318,806 | | \$318,806 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$5,413,486 | | | | \$5,413,486 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$494,297 | | | | \$494,297 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$54,985 | | | | \$54,985 |
| 8. Grantee Administration ^{Footnote 2} | \$528,747 | | | | \$528,747 |
| 9. Column Totals | \$8,100,634 | \$11,238,171 | \$318,806 | \$0 | \$19,657,611 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$19,657,611 | | | | |

| 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 | \$4,659,090 | \$134,970 | \$4,794,060 |
| a. Outpatient /Ambulatory Health Services | | \$3,279,124 | \$90,575 | \$3,369,699 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | | | \$0 | \$0 |
| d. Oral Health Care | | \$630,142 | \$3,844 | \$633,986 |
| e. Early Intervention Services | | \$59,045 | \$0 | \$59,045 |
| f. Health Insurance Premium & Cost Sharing Assistance | | | | \$0 |
| g. Home Health Care | | \$1,692 | | \$1,692 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | \$0 | \$0 | \$0 |
| j. Mental Health Services | | \$121,826 | \$34,011 | \$155,837 |
| k. Medical Nutrition Therapy | | \$87,995 | \$0 | \$87,995 |
| l. Medical Case Management (including Treatment Adherence) | | \$442,240 | \$0 | \$442,240 |
| m. Substance Abuse Services--outpatient | | \$37,026 | \$6,540 | \$43,566 |
| 12. Support Services Sub-total | \$0 | \$754,396 | \$183,836 | \$938,232 |
| a. Case Management (non-Medical) | | \$270,453 | \$44,939 | \$315,392 |
| b. Child Care Services | | \$0 | \$0 | \$0 |
| c. Emergency Financial Assistance | | \$109,332 | \$35,979 | \$145,311 |
| d. Food Bank/Home-Delivered Meals | | \$57,928 | \$32,936 | \$90,864 |
| e. Health Education/Risk Reduction | | \$121,711 | \$0 | \$121,711 |
| f. Housing Services | | \$12,040 | \$0 | \$12,040 |
| g. Legal Services | | \$1,280 | \$2,140 | \$3,420 |
| h. Linguistics Services | | \$2,105 | \$0 | \$2,105 |
| i. Medical Transportation Services | | \$119,252 | \$45,844 | \$165,096 |
| j. Outreach Services | | \$1,893 | | \$1,893 |
| k. Psychosocial Support Services | | \$32,930 | \$21,998 | \$54,928 |
| l. Referral for Health Care/Supportive Services | | \$3,934 | \$0 | \$3,934 |
| m. Rehabilitation Services | | \$0 | \$0 | \$0 |
| n. Respite Care | | \$0 | \$0 | \$0 |
| o. Substance Abuse Residential Services | | \$0 | \$0 | \$0 |
| p. Treatment Adherence Counseling | | \$21,538 | \$0 | \$21,538 |
| 13. Total Expenditures | \$0 | \$5,413,486 | \$318,806 | \$5,732,292 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$56,467 | \$0 | \$56,467 |
| 15. Outreach to increase minority participation in ADAP | \$56,467 | \$0 | \$56,467 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$112,934 | \$0 | \$112,934 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Alaska's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$593,340 | \$0 | \$0 | \$593,340 |
| a. ADAP Services | | \$508,340 | | | \$508,340 |
| b. Health Insurance to Provide Medications | | \$85,000 | | | \$85,000 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$36,642 | | | | \$36,642 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Cosortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$378,798 | | | | \$378,798 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | | | | | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$11,615 | | | | \$11,615 |
| 8. Grantee Administration ^{Footnote 2} | \$72,945 | \$39,724 | | | \$112,669 |
| 9. Column Totals | \$500,000 | \$633,064 | \$0 | \$0 | \$1,133,064 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$1,133,064 | | | | |

| 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 | \$371,335 | \$0 | \$371,335 |
| a. Outpatient /Ambulatory Health Services | | \$46,434 | | \$46,434 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$36,104 | | \$36,104 |
| e. Early Intervention Services | | \$29,168 | | \$29,168 |
| f. Health Insurance Premium & Cost Sharing Assistance | | | | \$0 |
| g. Home Health Care | | | | \$0 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | \$0 | | \$0 |
| j. Mental Health Services | | \$349 | | \$349 |
| k. Medical Nutrition Therapy | | \$318 | | \$318 |
| l. Medical Case Management (including Treatment Adherence) | | \$250,214 | | \$250,214 |
| m. Substance Abuse Services--outpatient | | \$8,748 | | \$8,748 |
| 12. Support Services Sub-total | \$0 | \$7,463 | \$0 | \$7,463 |
| a. Case Management (non-Medical) | | | | \$0 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | | | \$0 |
| d. Food Bank/Home-Delivered Meals | | \$661 | | \$661 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | \$3,440 | | \$3,440 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | \$1,967 | | \$1,967 |
| i. Medical Transportation Services | | \$1,395 | | \$1,395 |
| 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 | \$378,798 | \$0 | \$378,798 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

|Arizona - This grantee did not submit an FY2008 Part B & MAI Expenditures Report.

Arkansas' FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$972,311 | \$4,245,310 | \$0 | \$0 | \$5,217,621 |
| a. ADAP Services | \$972,311 | \$4,245,310 | \$0 | \$0 | \$5,217,621 |
| 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 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$1,236,386 | | \$0 | \$0 | \$1,236,386 |
| 4b. Part B HIV Care Consortia/EC Administration | \$109,011 | | \$0 | | \$109,011 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$761,423 | | | \$614,033 | \$1,375,456 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$116,273 | \$0 | \$0 | \$0 | \$116,273 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$90,050 | \$0 | \$0 | \$0 | \$90,050 |
| 8. Grantee Administration ^{Footnote 2} | \$364,014 | \$0 | \$0 | | \$364,014 |
| 9. Column Totals | \$3,649,468 | \$4,245,310 | \$0 | \$614,033 | \$8,508,811 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$8,508,811 | | | | |

| 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 | \$665,289 | \$1,375,456 | \$0 | \$2,040,745 |
| a. Outpatient /Ambulatory Health Services | \$90,600 | \$116,328 | | \$206,928 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$0 | | | \$0 |
| d. Oral Health Care | \$89,714 | \$1,259,128 | | \$1,348,842 |
| e. Early Intervention Services | \$0 | \$0 | | \$0 |
| f. Health Insurance Premium & Cost Sharing Assistance | \$475,135 | | | \$475,135 |
| 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 | \$5,424 | \$0 | | \$5,424 |
| k. Medical Nutrition Therapy | \$3,766 | \$0 | | \$3,766 |
| l. Medical Case Management (including Treatment Adherence) | \$0 | \$0 | | \$0 |
| m. Substance Abuse Services--outpatient | \$650 | \$0 | | \$650 |
| 12. Support Services Sub-total | \$571,097 | \$0 | \$0 | \$571,097 |
| a. Case Management (non-Medical) | \$552,812 | \$0 | | \$552,812 |
| b. Child Care Services | \$0 | \$0 | | \$0 |
| c. Emergency Financial Assistance | \$0 | \$0 | | \$0 |
| d. Food Bank/Home-Delivered Meals | \$4,808 | \$0 | | \$4,808 |
| 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 | \$13,477 | \$0 | | \$13,477 |
| 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 | \$0 | | \$0 |
| 13. Total Expenditures | \$1,236,386 | \$1,375,456 | \$0 | \$2,611,842 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

California's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|---------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$88,445,592 | \$0 | \$0 | \$88,445,592 |
| a. ADAP Services | \$0 | \$88,445,592 | | | \$88,445,592 |
| 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 | \$1,311,142 | | | | \$1,311,142 |
| 3. Part B Home and Community-based Health Services | \$5,422,400 | | | | \$5,422,400 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$8,606,566 | | \$0 | | \$8,606,566 |
| 4b. Part B HIV Care Consortia/EC Administration | \$3,187,266 | | | | \$3,187,266 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$8,097,482 | | | | \$8,097,482 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$1,101,339 | | | | \$1,101,339 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$402,994 | | | | \$402,994 |
| 8. Grantee Administration ^{Footnote 2} | \$2,573,245 | \$719,404 | | | \$3,292,649 |
| 9. Column Totals | \$30,702,434 | \$89,164,996 | \$0 | \$0 | \$119,867,430 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$119,867,430 | | | | |

| 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 | \$3,521,530 | \$4,962,759 | \$0 | \$8,484,289 |
| a. Outpatient /Ambulatory Health Services | \$2,282,939 | \$287,183 | | \$2,570,122 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$300,000 | | | \$300,000 |
| d. Oral Health Care | \$0 | \$79,894 | | \$79,894 |
| e. Early Intervention Services | \$31,542 | \$3,166,723 | | \$3,198,265 |
| f. Health Insurance Premium & Cost Sharing Assistance | \$0 | | | \$0 |
| g. Home Health Care | \$7,500 | \$13,381 | | \$20,881 |
| h. Home and Community-based Health Services | \$0 | | | \$0 |
| i. Hospice Services | \$547,747 | \$760 | | \$548,507 |
| j. Mental Health Services | \$0 | \$503,893 | | \$503,893 |
| k. Medical Nutrition Therapy | \$0 | \$4,549 | | \$4,549 |
| l. Medical Case Management (including Treatment Adherence) | \$351,802 | \$436,164 | | \$787,966 |
| m. Substance Abuse Services--outpatient | \$0 | \$470,212 | | \$470,212 |
| 12. Support Services Sub-total | \$5,085,036 | \$3,134,723 | \$0 | \$8,219,759 |
| a. Case Management (non-Medical) | \$271,879 | \$649,721 | | \$921,600 |
| b. Child Care Services | \$0 | \$367 | | \$367 |
| c. Emergency Financial Assistance | \$17,127 | \$47,222 | | \$64,349 |
| d. Food Bank/Home-Delivered Meals | \$436,008 | \$167,336 | | \$603,344 |
| e. Health Education/Risk Reduction | \$269,733 | \$1,616,326 | | \$1,886,059 |
| f. Housing Services | \$57,054 | \$51,484 | | \$108,538 |
| g. Legal Services | \$49,045 | \$0 | | \$49,045 |
| h. Linguistics Services | \$0 | \$2,125 | | \$2,125 |
| i. Medical Transportation Services | \$439,157 | \$77,423 | | \$516,580 |
| j. Outreach Services | \$58,894 | \$443,921 | | \$502,815 |
| k. Psychosocial Support Services | \$2,745,309 | \$61,313 | | \$2,806,622 |
| l. Referral for Health Care/Supportive Services | \$0 | \$17,485 | | \$17,485 |
| m. Rehabilitation Services | \$0 | \$0 | | \$0 |
| n. Respite Care | \$0 | \$0 | | \$0 |
| o. Substance Abuse Residential Services | \$436,627 | \$0 | | \$436,627 |
| p. Treatment Adherence Counseling | \$304,203 | \$0 | | \$304,203 |
| 13. Total Expenditures | \$8,606,566 | \$8,097,482 | \$0 | \$16,704,048 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | \$881,135 | \$0 | \$881,135 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$881,135 | \$0 | \$881,135 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Colorado's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$29,331 | \$8,427,142 | \$0 | \$499,295 | \$8,955,768 |
| a. ADAP Services | \$29,331 | \$6,702,690 | \$0 | \$380,925 | \$7,112,946 |
| b. Health Insurance to Provide Medications | \$0 | \$1,316,450 | \$0 | \$82,175 | \$1,398,625 |
| c. ADAP Access/Adherence/Monitoring Services | \$0 | \$408,002 | \$0 | \$36,195 | \$444,197 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$5,619 | | \$0 | | \$5,619 |
| 3. Part B Home and Community-based Health Services | \$599 | | \$0 | | \$599 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | \$0 | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$3,053,353 | | | \$218,843 | \$3,272,196 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$0 | \$286,724 | \$0 | | \$286,724 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$236,653 | \$406,665 | \$0 | \$12,130 | \$655,448 |
| 8. Grantee Administration ^{Footnote 2} | \$236,653 | \$406,665 | \$0 | | \$643,318 |
| 9. Column Totals | \$3,562,207 | \$9,527,197 | \$0 | \$730,268 | \$13,819,672 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$13,819,672 | | | | |

| 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 | \$2,453,684 | \$0 | \$2,453,684 |
| a. Outpatient /Ambulatory Health Services | | \$495,718 | | \$495,718 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$185,882 | | \$185,882 |
| e. Early Intervention Services | | \$395,096 | | \$395,096 |
| 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 | | \$187,075 | | \$187,075 |
| k. Medical Nutrition Therapy | | \$6,878 | | \$6,878 |
| l. Medical Case Management (including Treatment Adherence) | | \$1,111,470 | | \$1,111,470 |
| m. Substance Abuse Services--outpatient | | \$71,565 | | \$71,565 |
| 12. Support Services Sub-total | \$0 | \$818,512 | \$0 | \$818,512 |
| a. Case Management (non-Medical) | | \$226,453 | | \$226,453 |
| b. Child Care Services | | \$0 | | \$0 |
| c. Emergency Financial Assistance | | \$22,432 | | \$22,432 |
| d. Food Bank/Home-Delivered Meals | | \$49,985 | | \$49,985 |
| e. Health Education/Risk Reduction | | \$28,538 | | \$28,538 |
| f. Housing Services | | \$150,508 | | \$150,508 |
| g. Legal Services | | \$0 | | \$0 |
| h. Linguistics Services | | \$762 | | \$762 |
| i. Medical Transportation Services | | \$48,338 | | \$48,338 |
| j. Outreach Services | | \$84,644 | | \$84,644 |
| k. Psychosocial Support Services | | \$29,309 | | \$29,309 |
| l. Referral for Health Care/Supportive Services | | \$49,165 | | \$49,165 |
| m. Rehabilitation Services | | \$0 | | \$0 |
| n. Respite Care | | \$0 | | \$0 |
| o. Substance Abuse Residential Services | | \$1,016 | | \$1,016 |
| p. Treatment Adherence Counseling | | \$127,363 | | \$127,363 |
| 13. Total Expenditures | \$0 | \$3,272,196 | \$0 | \$3,272,196 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$18,693 | \$0 | \$18,693 |
| 15. Outreach to increase minority participation in ADAP | \$18,693 | \$0 | \$18,693 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$374 | \$0 | \$374 |
| 19. Total MAI Allocations ^{Footnote 4} | \$37,759 | \$0 | \$37,759 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Connecticut's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$48,574 | \$10,833,249 | \$0 | \$0 | \$10,881,823 |
| a. ADAP Services | \$48,574 | \$10,499,998 | | | \$10,548,572 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | \$333,251 | | | \$333,251 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$38,154 | | | | \$38,154 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$2,786,576 | | | | \$2,786,576 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$130,834 | \$380,488 | | | \$511,322 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$153,486 | \$201,308 | | | \$354,794 |
| 8. Grantee Administration ^{Footnote 2} | \$253,804 | \$63,366 | | | \$317,170 |
| 9. Column Totals | \$3,411,428 | \$11,478,411 | \$0 | \$0 | \$14,889,839 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$14,889,839 | | | | |

| 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 | \$2,444,856 | \$0 | \$2,444,856 |
| a. Outpatient /Ambulatory Health Services | | \$172,160 | | \$172,160 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$112,723 | | \$112,723 |
| 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 | | \$74,500 | | \$74,500 |
| k. Medical Nutrition Therapy | | \$10,180 | | \$10,180 |
| l. Medical Case Management (including Treatment Adherence) | | \$2,073,493 | | \$2,073,493 |
| m. Substance Abuse Services--outpatient | | \$1,800 | | \$1,800 |
| 12. Support Services Sub-total | \$0 | \$341,720 | \$0 | \$341,720 |
| a. Case Management (non-Medical) | | | | \$0 |
| b. Child Care Services | | \$38,627 | | \$38,627 |
| c. Emergency Financial Assistance | | \$151,614 | | \$151,614 |
| d. Food Bank/Home-Delivered Meals | | \$48,625 | | \$48,625 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | \$25,991 | | \$25,991 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | \$9,849 | | \$9,849 |
| i. Medical Transportation Services | | \$44,219 | | \$44,219 |
| j. Outreach Services | | | | \$0 |
| k. Psychosocial Support Services | | | | \$0 |
| l. Referral for Health Care/Supportive Services | | \$22,795 | | \$22,795 |
| m. Rehabilitation Services | | | | \$0 |
| n. Respite Care | | | | \$0 |
| o. Substance Abuse Residential Services | | | | \$0 |
| p. Treatment Adherence Counseling | | | | \$0 |
| 13. Total Expenditures | \$0 | \$2,786,576 | \$0 | \$2,786,576 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$42,552 | \$0 | \$42,552 |
| 15. Outreach to increase minority participation in ADAP | \$41,049 | \$0 | \$41,049 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$2,665 | \$0 | \$2,665 |
| 19. Total MAI Allocations ^{Footnote 4} | \$86,266 | \$0 | \$86,266 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Delaware's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$2,053,783 | \$0 | \$50,414 | \$2,104,197 |
| a. ADAP Services | | \$1,321,794 | | \$50,414 | \$1,372,208 |
| b. Health Insurance to Provide Medications | | \$111,426 | | | \$111,426 |
| c. ADAP Access/Adherence/Monitoring Services | | \$620,562 | | | \$620,562 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | \$27,862 | \$27,862 |
| 3. Part B Home and Community-based Health Services | \$550 | | | | \$550 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$566,191 | | \$237,170 | \$272,138 | \$1,075,499 |
| 4b. Part B HIV Care Cosortia/EC Administration | \$77,404 | | | | \$77,404 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$846,782 | | | \$496,971 | \$1,343,753 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | | \$0 | | | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$675 | | | \$675 |
| 8. Grantee Administration ^{Footnote 2} | \$31,288 | \$366,977 | | | \$398,266 |
| 9. Column Totals | \$1,522,216 | \$2,421,435 | \$237,170 | \$847,385 | \$5,028,206 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$5,028,206 | | | | |

| 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 | \$1,423 | \$1,343,753 | \$0 | \$1,345,176 |
| a. Outpatient /Ambulatory Health Services | | \$556,782 | | \$556,782 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$498,089 | | \$498,089 |
| e. Early Intervention Services | | \$45,000 | | \$45,000 |
| f. Health Insurance Premium & Cost Sharing Assistance | | | | \$0 |
| g. Home Health Care | | | | \$0 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | | | \$0 |
| j. Mental Health Services | \$1,288 | \$75,382 | | \$76,670 |
| k. Medical Nutrition Therapy | \$135 | | | \$135 |
| l. Medical Case Management (including Treatment Adherence) | | \$168,500 | | \$168,500 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$836,906 | \$0 | \$237,170 | \$1,074,076 |
| a. Case Management (non-Medical) | \$136,059 | | \$95,456 | \$231,515 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | \$112,495 | | \$43,333 | \$155,828 |
| d. Food Bank/Home-Delivered Meals | \$27,358 | | \$2,642 | \$30,000 |
| e. Health Education/Risk Reduction | \$14,731 | | | \$14,731 |
| f. Housing Services | \$251,317 | | \$85,333 | \$336,650 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | \$68,504 | | \$10,406 | \$78,910 |
| 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 | \$226,442 | | | \$226,442 |
| 13. Total Expenditures | \$838,329 | \$1,343,753 | \$237,170 | \$2,419,252 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | \$4,354 | \$0 | \$4,354 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$6 | \$0 | \$6 |
| 19. Total MAI Allocations ^{Footnote 4} | \$4,360 | \$0 | \$4,360 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

District of Columbia's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$11,543,393 | \$0 | \$0 | \$11,543,393 |
| a. ADAP Services | | \$11,069,393 | | | \$11,069,393 |
| b. Health Insurance to Provide Medications | | \$204,000 | | | \$204,000 |
| c. ADAP Access/Adherence/Monitoring Services | | \$270,000 | | | \$270,000 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$3,529,082 | | | | \$3,529,082 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$220,568 | \$721,462 | | | \$942,030 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | | | | | \$0 |
| 8. Grantee Administration ^{Footnote 2} | \$661,703 | \$2,164,386 | | | \$2,826,089 |
| 9. Column Totals | \$4,411,353 | \$14,429,241 | \$0 | \$0 | \$18,840,594 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$18,840,594 | | | | |

| 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 | \$2,959,107 | \$0 | \$2,959,107 |
| 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 | | \$181,717 | | \$181,717 |
| 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) | | \$2,777,390 | | \$2,777,390 |
| m. Substance Abuse Services-outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$569,975 | \$0 | \$569,975 |
| 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 | | \$569,975 | | \$569,975 |
| 13. Total Expenditures | \$0 | \$3,529,082 | \$0 | \$3,529,082 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | \$225,860 | \$0 | \$225,860 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$225,860 | \$0 | \$225,860 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

|Nevada - This grantee did not submit an FY2008 Part B & MAI Expenditures Report.

Florida's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|---------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$78,660,918 | \$0 | \$130,616 | \$78,791,534 |
| a. ADAP Services | | \$76,622,092 | | \$130,616 | \$76,752,708 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | \$2,038,826 | | | \$2,038,826 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$2,663,280 | | | | \$2,663,280 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$17,269,303 | | \$403,766 | \$894,842 | \$18,567,911 |
| 4b. Part B HIV Care Consortia/EC Administration | \$1,915,812 | | \$36,655 | | \$1,952,466 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$1,418,380 | | | | \$1,418,380 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$1,035,525 | | | | \$1,035,525 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$778,764 | | | \$250,128 | \$1,028,892 |
| 8. Grantee Administration ^{Footnote 2} | \$7,434,378 | \$4,066,610 | | | \$11,500,988 |
| 9. Column Totals | \$32,515,442 | \$82,727,528 | \$440,420 | \$1,275,586 | \$116,958,976 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$116,958,976 | | | | |

| 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 | \$14,642,559 | \$960,179 | \$380,776 | \$15,983,514 |
| a. Outpatient /Ambulatory Health Services | \$5,390,977 | \$960,179 | \$227,464 | \$6,578,620 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$1,704,099 | | \$94,138 | \$1,704,099 |
| d. Oral Health Care | \$1,229,201 | | | \$1,229,201 |
| e. Early Intervention Services | \$63,092 | | | \$63,092 |
| f. Health Insurance Premium & Cost Sharing Assistance | \$1,538,011 | | | \$1,538,011 |
| g. Home Health Care | \$40,074 | | | \$40,074 |
| h. Home and Community-based Health Services | \$7,096 | | | \$7,096 |
| i. Hospice Services | \$0 | | | \$0 |
| j. Mental Health Services | \$165,282 | | | \$165,282 |
| k. Medical Nutrition Therapy | \$91,498 | | | \$91,498 |
| l. Medical Case Management (including Treatment Adherence) | \$4,401,500 | | \$59,174 | \$4,460,673 |
| m. Substance Abuse Services--outpatient | \$11,730 | | | \$11,730 |
| 12. Support Services Sub-total | \$3,521,587 | \$458,201 | \$22,990 | \$4,002,778 |
| a. Case Management (non-Medical) | \$1,351,334 | | \$20,490 | \$1,371,824 |
| b. Child Care Services | \$0 | | | \$0 |
| c. Emergency Financial Assistance | \$876 | | | \$876 |
| d. Food Bank/Home-Delivered Meals | \$717,587 | | | \$717,587 |
| e. Health Education/Risk Reduction | \$94,204 | | | \$94,204 |
| f. Housing Services | \$62,856 | | | \$62,856 |
| g. Legal Services | \$0 | | | \$0 |
| h. Linguistics Services | \$6,590 | | \$1,500 | \$8,090 |
| i. Medical Transportation Services | \$490,314 | | \$1,000 | \$491,314 |
| j. Outreach Services | \$180,664 | | | \$180,664 |
| k. Psychosocial Support Services | \$105,934 | | | \$105,934 |
| l. Referral for Health Care/Supportive Services | \$0 | \$458,201 | | \$458,201 |
| m. Rehabilitation Services | \$0 | | | \$0 |
| n. Respite Care | \$0 | | | \$0 |
| o. Substance Abuse Residential Services | \$76,482 | | | \$76,482 |
| p. Treatment Adherence Counseling | \$434,746 | | | \$434,746 |
| 13. Total Expenditures | \$18,164,145 | \$1,418,380 | \$403,766 | \$19,986,292 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$522,972 | | \$522,972 |
| 15. Outreach to increase minority participation in ADAP | \$522,972 | | \$522,972 |
| 16. Clinical Quality Management ^{Footnote 1} | | | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$43,175 | \$139,692 | \$182,867 |
| 19. Total MAI Allocations ^{Footnote 4} | \$1,089,118 | \$139,692 | \$1,228,811 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Georgia's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$467,115 | \$29,573,644 | \$0 | \$0 | \$30,040,759 |
| a. ADAP Services | \$467,115 | \$27,882,250 | | | \$28,349,365 |
| b. Health Insurance to Provide Medications | \$0 | \$1,691,394 | | | \$1,691,394 |
| c. ADAP Access/Adherence/Monitoring Services | \$0 | \$0 | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$0 | | | | \$0 |
| 3. Part B Home and Community-based Health Services | \$468,500 | | | | \$468,500 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$5,098,439 | | \$172,137 | | \$5,270,577 |
| 4b. Part B HIV Care Consortia/EC Administration | \$483,969 | | | | \$483,969 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$1,498,141 | | | | \$1,498,141 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$274,217 | \$0 | \$0 | | \$274,217 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$170,217 | \$0 | \$0 | | \$170,217 |
| 8. Grantee Administration ^{Footnote 2} | \$585,633 | \$233,016 | \$14,025 | | \$832,674 |
| 9. Column Totals | \$9,046,231 | \$29,806,660 | \$186,162 | \$0 | \$39,039,053 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$39,039,053 | | | | |

| 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 | \$4,017,202 | \$1,498,141 | \$90,250 | \$5,605,592 |
| a. Outpatient /Ambulatory Health Services | \$2,837,121 | \$1,498,141 | \$20,250 | \$4,355,511 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$295,988 | | \$0 | \$295,988 |
| d. Oral Health Care | \$233,749 | | \$70,000 | \$303,749 |
| e. Early Intervention Services | \$0 | | \$0 | \$0 |
| f. Health Insurance Premium & Cost Sharing Assistance | \$11,813 | | | \$11,813 |
| g. Home Health Care | \$0 | | | \$0 |
| h. Home and Community-based Health Services | \$0 | | | \$0 |
| i. Hospice Services | \$0 | | | \$0 |
| j. Mental Health Services | \$65,265 | | | \$65,265 |
| k. Medical Nutrition Therapy | \$38,778 | | | \$38,778 |
| l. Medical Case Management (including Treatment Adherence) | \$522,102 | | | \$522,102 |
| m. Substance Abuse Services--outpatient | \$12,387 | | | \$12,387 |
| 12. Support Services Sub-total | \$1,081,238 | \$0 | \$81,887 | \$1,163,125 |
| a. Case Management (non-Medical) | \$621,041 | | \$58,242 | \$679,283 |
| b. Child Care Services | \$0 | | \$0 | \$0 |
| c. Emergency Financial Assistance | \$121,347 | | \$14,398 | \$135,746 |
| d. Food Bank/Home-Delivered Meals | \$102,962 | | \$2,324 | \$105,286 |
| e. Health Education/Risk Reduction | \$37,734 | | \$0 | \$37,734 |
| f. Housing Services | \$69,848 | | \$3,468 | \$73,316 |
| g. Legal Services | \$0 | | \$0 | \$0 |
| h. Linguistics Services | \$2,503 | | \$0 | \$2,503 |
| i. Medical Transportation Services | \$105,627 | | \$3,455 | \$109,081 |
| j. Outreach Services | \$2,000 | | \$0 | \$2,000 |
| k. Psychosocial Support Services | \$1,200 | | \$0 | \$1,200 |
| 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 | \$16,976 | | \$0 | \$16,976 |
| 13. Total Expenditures | \$5,098,439 | \$1,498,141 | \$172,137 | \$6,768,717 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$150,258 | \$0 | \$150,258 |
| 15. Outreach to increase minority participation in ADAP | \$28,974 | \$0 | \$28,974 |
| 16. Clinical Quality Management ^{Footnote 1} | \$0 | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | \$0 | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$0 | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$179,232 | \$0 | \$179,232 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Guam's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$16,720 | \$91,055 | \$0 | \$0 | \$107,775 |
| a. ADAP Services | \$16,720 | \$91,055 | | | \$107,775 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Cosortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$100,181 | | | | \$100,181 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | | | | | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | | | | | \$0 |
| 8. Grantee Administration ^{Footnote 2} | \$82,672 | | | | \$82,672 |
| 9. Column Totals | \$199,574 | \$91,055 | \$0 | \$0 | \$290,629 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$290,629 | | | | |

| 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 | \$63,839 | \$0 | \$63,839 |
| a. Outpatient /Ambulatory Health Services | | \$3,143 | | \$3,143 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | | | \$0 |
| e. Early Intervention Services | | \$9,340 | | \$9,340 |
| 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) | | \$51,356 | | \$51,356 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$36,342 | \$0 | \$36,342 |
| a. Case Management (non-Medical) | | \$11,500 | | \$11,500 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | | | \$0 |
| d. Food Bank/Home-Delivered Meals | | | | \$0 |
| e. Health Education/Risk Reduction | | \$6,100 | | \$6,100 |
| f. Housing Services | | | | \$0 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$4,742 | | \$4,742 |
| j. Outreach Services | | \$14,000 | | \$14,000 |
| 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 | \$100,181 | \$0 | \$100,181 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Hawaii's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$22,759 | \$2,048,005 | \$0 | \$0 | \$2,070,764 |
| a. ADAP Services | \$22,759 | \$1,880,133 | | | \$1,902,892 |
| b. Health Insurance to Provide Medications | | \$167,872 | | | \$167,872 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$46,810 | | | | \$46,810 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$827,454 | | | | \$827,454 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | | | | | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$64,918 | | | | \$64,918 |
| 8. Grantee Administration ^{Footnote 2} | \$227,402 | | | | \$227,402 |
| 9. Column Totals | \$1,189,343 | \$2,048,005 | \$0 | \$0 | \$3,237,348 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$3,237,348 | | | | |

| 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 | \$441,669 | \$0 | \$441,669 |
| a. Outpatient /Ambulatory Health Services | | \$175,837 | | \$175,837 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$178,331 | | \$178,331 |
| 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 | | \$19,725 | | \$19,725 |
| k. Medical Nutrition Therapy | | \$9,874 | | \$9,874 |
| l. Medical Case Management (including Treatment Adherence) | | \$57,752 | | \$57,752 |
| m. Substance Abuse Services--outpatient | | \$150 | | \$150 |
| 12. Support Services Sub-total | \$0 | \$385,785 | \$0 | \$385,785 |
| a. Case Management (non-Medical) | | | | \$0 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$54,246 | | \$54,246 |
| d. Food Bank/Home-Delivered Meals | | \$148,567 | | \$148,567 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | \$164,126 | | \$164,126 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | \$80 | | \$80 |
| i. Medical Transportation Services | | \$18,766 | | \$18,766 |
| 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 | \$827,454 | \$0 | \$827,454 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Idaho's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$70,439 | \$767,445 | \$0 | \$0 | \$837,884 |
| a. ADAP Services | \$43,358 | \$767,445 | | | \$810,803 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | \$27,081 | | | | \$27,081 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$190,663 | | | | \$190,663 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$58,334 | | | | \$58,334 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$69,623 | | | | \$69,623 |
| 8. Grantee Administration ^{Footnote 2} | \$80,453 | | | | \$80,453 |
| 9. Column Totals | \$469,512 | \$767,445 | \$0 | \$0 | \$1,236,957 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$1,236,957 | | | | |

| 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 | \$178,028 | \$0 | \$178,028 |
| a. Outpatient /Ambulatory Health Services | | \$61,113 | | \$61,113 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$11,845 | | \$11,845 |
| 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) | | \$105,070 | | \$105,070 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$12,635 | \$0 | \$12,635 |
| a. Case Management (non-Medical) | | | | \$0 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$1,475 | | \$1,475 |
| 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 | | \$11,160 | | \$11,160 |
| 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 | \$190,663 | \$0 | \$190,663 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Illinois' FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$100,000 | \$26,871,239 | \$0 | \$0 | \$26,971,239 |
| a. ADAP Services | \$100,000 | \$26,871,239 | | | \$26,971,239 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$720,000 | | | | \$720,000 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$6,305,775 | | \$0 | | \$6,305,775 |
| 4b. Part B HIV Care Cosortia/EC Administration | \$71,370 | | | | \$71,370 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$324,348 | | | | \$324,348 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$197,889 | \$80,225 | | | \$278,114 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$451,315 | \$254,243 | | | \$705,558 |
| 8. Grantee Administration ^{Footnote 2} | \$365,023 | \$355,748 | | | \$720,771 |
| 9. Column Totals | \$8,535,720 | \$27,561,455 | \$0 | \$0 | \$36,097,175 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$36,097,175 | | | | |

| 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 | \$2,177,560 | \$0 | \$0 | \$2,177,560 |
| a. Outpatient /Ambulatory Health Services | \$1,231,312 | | | \$1,231,312 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | \$374,949 | | | \$374,949 |
| 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 | \$379,877 | | | \$379,877 |
| k. Medical Nutrition Therapy | \$25,805 | | | \$25,805 |
| l. Medical Case Management (including Treatment Adherence) | | | | \$0 |
| m. Substance Abuse Services--outpatient | \$165,617 | | | \$165,617 |
| 12. Support Services Sub-total | \$4,128,215 | \$324,348 | \$0 | \$4,452,563 |
| a. Case Management (non-Medical) | \$2,190,716 | \$24,853 | | \$2,215,569 |
| b. Child Care Services | \$47,436 | | | \$47,436 |
| c. Emergency Financial Assistance | \$434,647 | | | \$434,647 |
| d. Food Bank/Home-Delivered Meals | \$623,878 | | | \$623,878 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | \$544,609 | | | \$544,609 |
| g. Legal Services | \$86,686 | | | \$86,686 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | \$101,868 | | | \$101,868 |
| j. Outreach Services | \$40,442 | \$150,000 | | \$190,442 |
| k. Psychosocial Support Services | \$42,923 | \$149,495 | | \$192,418 |
| 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 | \$15,010 | | | \$15,010 |
| 13. Total Expenditures | \$6,305,775 | \$324,348 | \$0 | \$6,630,123 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$38,870 | \$0 | \$38,870 |
| 15. Outreach to increase minority participation in ADAP | \$31,828 | \$0 | \$31,828 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | \$7,853 | \$0 | \$7,853 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$78,551 | \$0 | \$78,551 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Indiana's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$2,471,653 | \$7,469,885 | \$1,809,442 | \$0 | \$11,750,980 |
| a. ADAP Services | | \$396,480 | | | \$396,480 |
| b. Health Insurance to Provide Medications | \$2,471,653 | \$7,073,405 | \$1,809,442 | | \$11,354,500 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Cosortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$0 | | | | \$0 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$207,295 | | | | \$207,295 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$30,000 | | | | \$30,000 |
| 8. Grantee Administration ^{Footnote 2} | \$1,006,054 | | | | \$1,006,054 |
| 9. Column Totals | \$3,715,002 | \$7,469,885 | \$1,809,442 | \$0 | \$12,994,329 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$12,994,329 | | | | |

| 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 | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Iowa's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$231,323 | \$1,630,960 | \$0 | \$0 | \$1,862,283 |
| a. ADAP Services | \$231,323 | \$1,503,781 | | | \$1,735,104 |
| b. Health Insurance to Provide Medications | | \$127,179 | | | \$127,179 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$339,790 | | \$0 | | \$339,790 |
| 4b. Part B HIV Care Consortia/EC Administration | \$37,402 | | | | \$37,402 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$217,392 | | | | \$217,392 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$63,213 | | | | \$63,213 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$110,312 | | | | \$110,312 |
| 8. Grantee Administration ^{Footnote 2} | \$186,885 | \$63,694 | | | \$250,579 |
| 9. Column Totals | \$1,186,317 | \$1,694,654 | \$0 | \$0 | \$2,880,971 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$2,880,971 | | | | |

| 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 | \$327,059 | \$216,233 | \$0 | \$543,292 |
| a. Outpatient /Ambulatory Health Services | \$7,936 | \$294 | | \$8,230 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$2,438 | | | \$2,438 |
| d. Oral Health Care | \$4,661 | \$100 | | \$4,761 |
| 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 | \$7,355 | \$29,985 | | \$37,340 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | \$303,669 | \$185,854 | | \$489,523 |
| m. Substance Abuse Services--outpatient | \$1,000 | | | \$1,000 |
| 12. Support Services Sub-total | \$12,731 | \$1,159 | \$0 | \$13,890 |
| 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 | \$12,731 | \$1,159 | | \$13,890 |
| 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 | \$339,790 | \$217,392 | \$0 | \$557,182 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Kansas' FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$2,157,478 | \$0 | \$0 | \$2,157,478 |
| a. ADAP Services | | \$2,037,371 | | | \$2,037,371 |
| b. Health Insurance to Provide Medications | | \$120,107 | | | \$120,107 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$787,498 | | | | \$787,498 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$50,000 | \$41,850 | | | \$91,850 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$87,625 | \$1,875 | | | \$89,500 |
| 8. Grantee Administration ^{Footnote 2} | \$244,330 | \$64,019 | | | \$308,349 |
| 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 | \$0 | \$452,386 | \$0 | \$452,386 |
| a. Outpatient /Ambulatory Health Services | | \$146,228 | | \$146,228 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$103,658 | | \$103,658 |
| 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) | | \$202,500 | | \$202,500 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$335,112 | \$0 | \$335,112 |
| a. Case Management (non-Medical) | | \$335,112 | | \$335,112 |
| 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 | \$787,498 | \$0 | \$787,498 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Kentucky's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$62,000 | \$4,307,876 | \$206,669 | \$83,463 | \$4,660,008 |
| a. ADAP Services | \$62,000 | \$4,307,876 | \$206,669 | \$83,463 | \$4,660,008 |
| 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 | \$1,203,431 | | | | \$1,203,431 |
| 3. Part B Home and Community-based Health Services | \$0 | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$206,669 | | \$206,669 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$1,227,499 | | | | \$1,227,499 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$0 | | | | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$18,800 | | | | \$18,800 |
| 8. Grantee Administration ^{Footnote 2} | \$352,488 | | | | \$352,488 |
| 9. Column Totals | \$2,864,218 | \$4,307,876 | \$413,338 | \$83,463 | \$7,668,895 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$7,668,895 | | | | |

| 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 | \$674,775 | \$118,000 | \$792,775 |
| a. Outpatient /Ambulatory Health Services | | \$244,463 | \$9,000 | \$253,463 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | | | \$2,000 | \$0 |
| d. Oral Health Care | | \$35,000 | \$9,000 | \$44,000 |
| e. Early Intervention Services | | \$15,000 | | \$15,000 |
| f. Health Insurance Premium & Cost Sharing Assistance | | | | \$0 |
| g. Home Health Care | | \$5,020 | | \$5,020 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | \$2,200 | | \$2,200 |
| j. Mental Health Services | | \$54,100 | \$50,000 | \$104,100 |
| k. Medical Nutrition Therapy | | \$14,000 | | \$14,000 |
| l. Medical Case Management (including Treatment Adherence) | | \$302,492 | | \$302,492 |
| m. Substance Abuse Services--outpatient | | \$2,500 | \$48,000 | \$50,500 |
| 12. Support Services Sub-total | \$0 | \$552,724 | \$88,669 | \$641,393 |
| a. Case Management (non-Medical) | | \$4,000 | \$15,200 | \$19,200 |
| b. Child Care Services | | \$0 | | \$0 |
| c. Emergency Financial Assistance | | \$168,463 | \$26,469 | \$194,932 |
| d. Food Bank/Home-Delivered Meals | | \$17,000 | | \$17,000 |
| e. Health Education/Risk Reduction | | \$5,000 | | \$5,000 |
| f. Housing Services | | \$37,000 | | \$37,000 |
| g. Legal Services | | \$32,200 | \$35,000 | \$67,200 |
| h. Linguistics Services | | \$0 | | \$0 |
| i. Medical Transportation Services | | \$68,000 | \$10,000 | \$78,000 |
| j. Outreach Services | | \$40,000 | | \$40,000 |
| k. Psychosocial Support Services | | \$48,125 | \$2,000 | \$50,125 |
| l. Referral for Health Care/Supportive Services | | \$79,606 | | \$79,606 |
| m. Rehabilitation Services | | \$0 | | \$0 |
| n. Respite Care | | \$2,000 | | \$2,000 |
| o. Substance Abuse Residential Services | | \$51,330 | | \$51,330 |
| p. Treatment Adherence Counseling | | \$0 | | \$0 |
| 13. Total Expenditures | \$0 | \$1,227,499 | \$206,669 | \$1,434,168 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Louisiana's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$412,594 | \$18,448,002 | \$0 | \$212,500 | \$19,073,096 |
| a. ADAP Services | \$283,755 | \$17,534,698 | | \$144,047 | \$17,962,500 |
| b. Health Insurance to Provide Medications | \$128,839 | \$913,304 | | \$68,453 | \$1,110,596 |
| c. ADAP Access/Adherence/Monitoring Services | | \$0 | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$1,407,252 | | | | \$1,407,252 |
| 3. Part B Home and Community-based Health Services | \$33,240 | | | | \$33,240 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$483,925 | | \$0 | | \$483,925 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$2,708,163 | | | | \$2,708,163 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$27,400 | \$63,000 | | | \$90,400 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$280,265 | \$142,504 | | | \$422,769 |
| 8. Grantee Administration ^{Footnote 2} | \$909,074 | \$95,002 | | | \$1,004,076 |
| 9. Column Totals | \$6,261,913 | \$18,748,508 | \$0 | \$212,500 | \$25,222,921 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$25,222,921 | | | | |

| 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 | \$483,925 | \$1,378,064 | \$0 | \$1,861,989 |
| a. Outpatient /Ambulatory Health Services | | \$302,042 | | \$302,042 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$483,925 | | | \$483,925 |
| d. Oral Health Care | | \$282,613 | | \$282,613 |
| 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 | | \$32,085 | | \$32,085 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | | \$744,178 | | \$744,178 |
| m. Substance Abuse Services--outpatient | | \$17,146 | | \$17,146 |
| 12. Support Services Sub-total | \$0 | \$1,330,099 | \$0 | \$1,330,099 |
| a. Case Management (non-Medical) | | \$496,119 | | \$496,119 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$103,618 | | \$103,618 |
| d. Food Bank/Home-Delivered Meals | | \$269,812 | | \$269,812 |
| e. Health Education/Risk Reduction | | \$35,560 | | \$35,560 |
| f. Housing Services | | \$14,883 | | \$14,883 |
| g. Legal Services | | \$80,430 | | \$80,430 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$294,077 | | \$294,077 |
| j. Outreach Services | | | | \$0 |
| k. Psychosocial Support Services | | \$35,600 | | \$35,600 |
| 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 | \$483,925 | \$2,708,163 | \$0 | \$3,192,088 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$89,421 | \$0 | \$89,421 |
| 15. Outreach to increase minority participation in ADAP | \$44,710 | \$0 | \$44,710 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$13,321 | \$0 | \$13,321 |
| 19. Total MAI Allocations ^{Footnote 4} | \$147,452 | \$0 | \$147,452 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Maine's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$759,397 | \$0 | \$0 | \$759,397 |
| a. ADAP Services | | \$562,810 | | | \$562,810 |
| b. Health Insurance to Provide Medications | | \$154,400 | | | \$154,400 |
| c. ADAP Access/Adherence/Monitoring Services | | \$42,187 | | | \$42,187 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$439,411 | | | | \$439,411 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$26,007 | \$31,210 | | | \$57,217 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$37,820 | \$40,703 | | | \$78,523 |
| 8. Grantee Administration ^{Footnote 2} | \$21,247 | \$39,611 | | | \$60,858 |
| 9. Column Totals | \$524,485 | \$870,921 | \$0 | \$0 | \$1,395,406 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$1,395,406 | | | | |

| 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 | \$0 | \$414,411 | \$0 | \$414,411 |
| 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) | | \$414,411 | | \$414,411 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$25,000 | \$0 | \$25,000 |
| a. Case Management (non-Medical) | | | | \$0 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$25,000 | | \$25,000 |
| 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 | \$439,411 | \$0 | \$439,411 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$1,250 | \$0 | \$1,250 |
| 15. Outreach to increase minority participation in ADAP | \$1,250 | \$0 | \$1,250 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$2,500 | \$0 | \$2,500 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Maryland's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$25,874,520 | \$0 | \$0 | \$25,874,520 |
| a. ADAP Services | | \$21,876,093 | | | \$21,876,093 |
| b. Health Insurance to Provide Medications | | \$2,601,480 | | | \$2,601,480 |
| c. ADAP Access/Adherence/Monitoring Services | | \$1,396,947 | | | \$1,396,947 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$7,654,099 | | | | \$7,654,099 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$82,823 | | | | \$82,823 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$327,416 | | | | \$327,416 |
| 8. Grantee Administration ^{Footnote 2} | \$437,843 | | | | \$437,843 |
| 9. Column Totals | \$8,502,181 | \$25,874,520 | \$0 | \$0 | \$34,376,701 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$34,376,701 | | | | |

| 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 | \$6,524,841 | \$0 | \$6,524,841 |
| a. Outpatient /Ambulatory Health Services | | \$2,828,035 | | \$2,828,035 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$621,696 | | \$621,696 |
| 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 | | \$527,889 | | \$527,889 |
| k. Medical Nutrition Therapy | | \$51,341 | | \$51,341 |
| l. Medical Case Management (including Treatment Adherence) | | \$2,316,757 | | \$2,316,757 |
| m. Substance Abuse Services--outpatient | | \$179,123 | | \$179,123 |
| 12. Support Services Sub-total | \$0 | \$1,129,258 | \$0 | \$1,129,258 |
| a. Case Management (non-Medical) | | \$743,419 | | \$743,419 |
| b. Child Care Services | | \$0 | | \$0 |
| c. Emergency Financial Assistance | | \$100,751 | | \$100,751 |
| d. Food Bank/Home-Delivered Meals | | \$14,977 | | \$14,977 |
| e. Health Education/Risk Reduction | | \$0 | | \$0 |
| f. Housing Services | | \$16,157 | | \$16,157 |
| g. Legal Services | | \$0 | | \$0 |
| h. Linguistics Services | | \$38,049 | | \$38,049 |
| i. Medical Transportation Services | | \$68,769 | | \$68,769 |
| j. Outreach Services | | \$0 | | \$0 |
| k. Psychosocial Support Services | | \$147,136 | | \$147,136 |
| 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 | \$7,654,099 | \$0 | \$7,654,099 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$163,669 | \$0 | \$163,669 |
| 15. Outreach to increase minority participation in ADAP | \$163,669 | \$0 | \$163,669 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$327,338 | \$0 | \$327,338 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Massachusetts' FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$13,502,850 | \$0 | \$0 | \$13,502,850 |
| a. ADAP Services | | \$4,074,886 | | | \$4,074,886 |
| b. Health Insurance to Provide Medications | | \$8,149,772 | | | \$8,149,772 |
| c. ADAP Access/Adherence/Monitoring Services | | \$1,278,192 | | | \$1,278,192 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$3,950,578 | | | | \$3,950,578 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$235,321 | | | | \$235,321 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$235,712 | \$378,153 | | | \$613,865 |
| 8. Grantee Administration ^{Footnote 2} | \$363,107 | \$901,285 | | | \$1,264,392 |
| 9. Column Totals | \$4,784,718 | \$14,782,288 | \$0 | \$0 | \$19,567,006 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$19,567,006 | | | | |

| 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 | \$1,049,034 | \$0 | \$1,049,034 |
| 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 | | \$468,870 | | \$468,870 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | | | \$0 |
| j. Mental Health Services | | \$77,775 | | \$77,775 |
| k. Medical Nutrition Therapy | | \$11,504 | | \$11,504 |
| l. Medical Case Management (including Treatment Adherence) | | \$490,885 | | \$490,885 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$2,901,544 | \$0 | \$2,901,544 |
| a. Case Management (non-Medical) | | \$2,298,730 | | \$2,298,730 |
| b. Child Care Services | | \$372 | | \$372 |
| c. Emergency Financial Assistance | | \$97,936 | | \$97,936 |
| d. Food Bank/Home-Delivered Meals | | \$81,986 | | \$81,986 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | | | \$0 |
| g. Legal Services | | \$77,851 | | \$77,851 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$35,755 | | \$35,755 |
| j. Outreach Services | | | | \$0 |
| k. Psychosocial Support Services | | \$307,977 | | \$307,977 |
| l. Referral for Health Care/Supportive Services | | | | \$0 |
| m. Rehabilitation Services | | | | \$0 |
| n. Respite Care | | \$937 | | \$937 |
| o. Substance Abuse Residential Services | | | | \$0 |
| p. Treatment Adherence Counseling | | | | \$0 |
| 13. Total Expenditures | \$0 | \$3,950,578 | \$0 | \$3,950,578 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Michigan's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$453,814 | \$11,237,246 | \$0 | \$0 | \$11,691,060 |
| a. ADAP Services | \$448,534 | \$10,279,312 | | | \$10,727,846 |
| b. Health Insurance to Provide Medications | | \$884,298 | | | \$884,298 |
| c. ADAP Access/Adherence/Monitoring Services | \$5,280 | \$73,636 | | | \$78,916 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$4,132,012 | | | | \$4,132,012 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$103,665 | \$117,600 | | | \$221,265 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$63,230 | \$39,200 | | | \$102,430 |
| 8. Grantee Administration ^{Footnote 2} | \$370,115 | \$287,488 | | | \$657,603 |
| 9. Column Totals | \$5,122,836 | \$11,681,534 | \$0 | \$0 | \$16,804,370 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$16,804,370 | | | | |

| 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 | \$3,698,127 | \$0 | \$3,698,127 |
| a. Outpatient /Ambulatory Health Services | | \$410,930 | | \$410,930 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$953,127 | | \$953,127 |
| e. Early Intervention Services | | \$32,500 | | \$32,500 |
| 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 | | \$99,532 | | \$99,532 |
| k. Medical Nutrition Therapy | | \$2,769 | | \$2,769 |
| l. Medical Case Management (including Treatment Adherence) | | \$2,199,269 | | \$2,199,269 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$433,885 | \$0 | \$433,885 |
| a. Case Management (non-Medical) | | \$173,809 | | \$173,809 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$2,338 | | \$2,338 |
| d. Food Bank/Home-Delivered Meals | | \$72,255 | | \$72,255 |
| e. Health Education/Risk Reduction | | \$22,981 | | \$22,981 |
| f. Housing Services | | \$15,254 | | \$15,254 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$70,869 | | \$70,869 |
| j. Outreach Services | | \$54,092 | | \$54,092 |
| k. Psychosocial Support Services | | \$22,287 | | \$22,287 |
| 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 | \$4,132,012 | \$0 | \$4,132,012 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | \$147,511 | \$0 | \$147,511 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$1,496 | \$0 | \$1,496 |
| 19. Total MAI Allocations ^{Footnote 4} | \$149,007 | \$0 | \$149,007 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Minnesota's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$117,731 | \$5,115,174 | \$0 | \$0 | \$5,232,905 |
| a. ADAP Services | \$117,731 | \$2,421,877 | | | \$2,539,608 |
| b. Health Insurance to Provide Medications | | \$2,689,220 | | | \$2,689,220 |
| c. ADAP Access/Adherence/Monitoring Services | | \$4,077 | | | \$4,077 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$1,546,008 | | | | \$1,546,008 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | | \$25,944 | | | \$25,944 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$164,487 | | | | \$164,487 |
| 8. Grantee Administration ^{Footnote 2} | \$89,099 | \$2,162 | | | \$91,261 |
| 9. Column Totals | \$1,917,325 | \$5,143,281 | \$0 | \$0 | \$7,060,606 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$7,060,606 | | | | |

| 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 | \$599,940 | \$0 | \$599,940 |
| a. Outpatient /Ambulatory Health Services | | \$1,528 | | \$1,528 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$161,299 | | \$161,299 |
| e. Early Intervention Services | | \$0 | | \$0 |
| f. Health Insurance Premium & Cost Sharing Assistance | | | | \$0 |
| g. Home Health Care | | | | \$0 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | \$0 | | \$0 |
| j. Mental Health Services | | \$14,680 | | \$14,680 |
| k. Medical Nutrition Therapy | | \$129,600 | | \$129,600 |
| l. Medical Case Management (including Treatment Adherence) | | \$292,833 | | \$292,833 |
| m. Substance Abuse Services--outpatient | | \$0 | | \$0 |
| 12. Support Services Sub-total | \$0 | \$946,068 | \$0 | \$946,068 |
| a. Case Management (non-Medical) | | \$107,083 | | \$107,083 |
| b. Child Care Services | | \$4,006 | | \$4,006 |
| c. Emergency Financial Assistance | | \$20,800 | | \$20,800 |
| d. Food Bank/Home-Delivered Meals | | \$48,226 | | \$48,226 |
| e. Health Education/Risk Reduction | | \$4,423 | | \$4,423 |
| f. Housing Services | | \$20,498 | | \$20,498 |
| g. Legal Services | | \$0 | | \$0 |
| h. Linguistics Services | | \$1,150 | | \$1,150 |
| i. Medical Transportation Services | | \$449,455 | | \$449,455 |
| j. Outreach Services | | \$0 | | \$0 |
| k. Psychosocial Support Services | | \$66,928 | | \$66,928 |
| l. Referral for Health Care/Supportive Services | | \$223,500 | | \$223,500 |
| m. Rehabilitation Services | | \$0 | | \$0 |
| n. Respite Care | | \$0 | | \$0 |
| o. Substance Abuse Residential Services | | \$0 | | \$0 |
| p. Treatment Adherence Counseling | | \$0 | | \$0 |
| 13. Total Expenditures | \$0 | \$1,546,008 | \$0 | \$1,546,008 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$8,750 | \$0 | \$8,750 |
| 15. Outreach to increase minority participation in ADAP | \$20,493 | \$0 | \$20,493 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$29,243 | \$0 | \$29,243 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Mississippi's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 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 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$312,500 | | \$312,500 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$3,504,879 | | | | \$3,504,879 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | | | | | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$409,607 | | | | \$409,607 |
| 8. Grantee Administration ^{Footnote 2} | \$409,608 | | | | \$409,608 |
| 9. Column Totals | \$4,624,094 | \$7,277,816 | \$312,500 | \$0 | \$12,214,410 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$12,214,410 | | | | |

| 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 | \$3,339,584 | \$312,500 | \$3,652,084 |
| a. Outpatient /Ambulatory Health Services | | \$3,231,687 | \$312,500 | \$3,544,187 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$42,916 | | \$42,916 |
| e. Early Intervention Services | | \$64,981 | | \$64,981 |
| 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 | \$165,295 | \$0 | \$165,295 |
| a. Case Management (non-Medical) | | \$77,625 | | \$77,625 |
| 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 | | \$40,920 | | \$40,920 |
| 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 | | \$46,750 | | \$46,750 |
| 13. Total Expenditures | \$0 | \$3,504,879 | \$312,500 | \$3,817,379 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Missouri's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$9,925,210 | \$0 | \$0 | \$9,925,210 |
| a. ADAP Services | | \$9,925,210 | | | \$9,925,210 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$417,253 | | | | \$417,253 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$2,692,031 | | | | \$2,692,031 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$29,886 | \$42,697 | | | \$72,583 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$253,164 | \$13,328 | | | \$266,492 |
| 8. Grantee Administration ^{Footnote 2} | \$275,885 | \$63,792 | | | \$339,677 |
| 9. Column Totals | \$3,668,219 | \$10,045,027 | \$0 | \$0 | \$13,713,246 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$13,713,246 | | | | |

| 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 | \$2,301,538 | \$0 | \$2,301,538 |
| a. Outpatient /Ambulatory Health Services | | \$247,728 | | \$247,728 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$259,293 | | \$259,293 |
| e. Early Intervention Services | | \$20,038 | | \$20,038 |
| 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 | | \$13,401 | | \$13,401 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | | \$1,761,078 | | \$1,761,078 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$390,493 | \$0 | \$390,493 |
| 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 | | \$20,000 | | \$20,000 |
| f. Housing Services | | \$152,908 | | \$152,908 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$120,278 | | \$120,278 |
| j. Outreach Services | | \$97,307 | | \$97,307 |
| 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 | \$2,692,031 | \$0 | \$2,692,031 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$52,137 | \$0 | \$52,137 |
| 15. Outreach to increase minority participation in ADAP | \$21,768 | \$0 | \$21,768 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$73,905 | \$0 | \$73,905 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Montana's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$622,120 | \$0 | \$0 | \$0 | \$622,120 |
| a. ADAP Services | \$622,120 | | | | \$622,120 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$85,392 | | | | \$85,392 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Cosortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$83,680 | | | | \$83,680 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$6,845 | | | | \$6,845 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$1,742 | | | | \$1,742 |
| 8. Grantee Administration ^{Footnote 2} | \$62,660 | | | | \$62,660 |
| 9. Column Totals | \$862,439 | \$0 | \$0 | \$0 | \$862,439 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$862,439 | | | | |

| 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 | \$27,439 | \$0 | \$27,439 |
| 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) | | \$27,439 | | \$27,439 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$56,241 | \$0 | \$56,241 |
| a. Case Management (non-Medical) | | \$55,943 | | \$55,943 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$191 | | \$191 |
| d. Food Bank/Home-Delivered Meals | | | | \$0 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | \$107 | | \$107 |
| 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 | \$83,680 | \$0 | \$83,680 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Nebraska's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$406,240 | \$1,256,366 | \$0 | \$285,982 | \$1,948,588 |
| a. ADAP Services | \$406,240 | \$1,256,366 | | \$285,982 | \$1,948,588 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$462,265 | | | | \$462,265 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | | | | | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$96,272 | | | | \$96,272 |
| 8. Grantee Administration ^{Footnote 2} | \$158,300 | | | | \$158,300 |
| 9. Column Totals | \$1,123,077 | \$1,256,366 | \$0 | \$285,982 | \$2,665,425 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$2,665,425 | | | | |

| 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 | \$387,673 | \$0 | \$387,673 |
| a. Outpatient /Ambulatory Health Services | | \$20,023 | | \$20,023 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$15,000 | | \$15,000 |
| 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 | | \$4,764 | | \$4,764 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | | \$347,886 | | \$347,886 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$74,592 | \$0 | \$74,592 |
| a. Case Management (non-Medical) | | | | \$0 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$49,741 | | \$49,741 |
| d. Food Bank/Home-Delivered Meals | | | | \$0 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | | | \$0 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$1,091 | | \$1,091 |
| j. Outreach Services | | \$19,024 | | \$19,024 |
| k. Psychosocial Support Services | | \$4,736 | | \$4,736 |
| 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 | \$462,265 | \$0 | \$462,265 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

New Jersey's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$1,151,694 | \$32,634,058 | \$0 | \$230,623 | \$34,016,375 |
| a. ADAP Services | \$921,694 | \$28,162,185 | | \$230,623 | \$29,314,502 |
| b. Health Insurance to Provide Medications | \$230,000 | \$2,970,000 | | | \$3,200,000 |
| c. ADAP Access/Adherence/Monitoring Services | | \$1,501,873 | | | \$1,501,873 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | \$737,348 | | | | \$737,348 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$7,445,571 | | | | \$7,445,571 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$309,877 | | | | \$309,877 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$1,278,219 | \$344,279 | | | \$1,622,498 |
| 8. Grantee Administration ^{Footnote 2} | \$1,284,909 | \$243,410 | | | \$1,528,319 |
| 9. Column Totals | \$12,207,618 | \$33,221,747 | \$0 | \$230,623 | \$45,659,988 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$45,659,988 | | | | |

| 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 | \$6,644,534 | \$0 | \$6,644,534 |
| a. Outpatient /Ambulatory Health Services | | \$3,382,883 | | \$3,382,883 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$458,936 | | \$458,936 |
| 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 | | \$201,835 | | \$201,835 |
| k. Medical Nutrition Therapy | | \$128,196 | | \$128,196 |
| l. Medical Case Management (including Treatment Adherence) | | \$2,315,239 | | \$2,315,239 |
| m. Substance Abuse Services--outpatient | | \$157,445 | | \$157,445 |
| 12. Support Services Sub-total | \$0 | \$801,037 | \$0 | \$801,037 |
| a. Case Management (non-Medical) | | \$181,244 | | \$181,244 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | | | \$0 |
| d. Food Bank/Home-Delivered Meals | | | | \$0 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | \$17,225 | | \$17,225 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$465,994 | | \$465,994 |
| j. Outreach Services | | \$79,519 | | \$79,519 |
| k. Psychosocial Support Services | | \$52,005 | | \$52,005 |
| l. Referral for Health Care/Supportive Services | | | | \$0 |
| m. Rehabilitation Services | | | | \$0 |
| n. Respite Care | | | | \$0 |
| o. Substance Abuse Residential Services | | \$5,050 | | \$5,050 |
| p. Treatment Adherence Counseling | | | | \$0 |
| 13. Total Expenditures | \$0 | \$7,445,571 | \$0 | \$7,445,571 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | | \$0 |
| 15. Outreach to increase minority participation in ADAP | \$380,219 | \$108,135 | \$488,354 |
| 16. Clinical Quality Management ^{Footnote 1} | | | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$29,562 | | \$29,562 |
| 19. Total MAI Allocations ^{Footnote 4} | \$409,781 | \$108,135 | \$517,916 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

New Hampshire's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$1,628,439 | \$0 | \$0 | \$1,628,439 |
| a. ADAP Services | | \$1,343,126 | | | \$1,343,126 |
| b. Health Insurance to Provide Medications | | \$285,313 | | | \$285,313 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$156,895 | | | | \$156,895 |
| 3. Part B Home and Community-based Health Services | \$15,671 | | | | \$15,671 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$214,808 | | | | \$214,808 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$0 | | | | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$62,000 | | | | \$62,000 |
| 8. Grantee Administration ^{Footnote 2} | \$67,840 | \$135,682 | | | \$203,522 |
| 9. Column Totals | \$517,214 | \$1,764,121 | \$0 | \$0 | \$2,281,335 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$2,281,335 | | | | |

| 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 | \$144,267 | \$0 | \$144,267 |
| a. Outpatient /Ambulatory Health Services | | \$69,856 | | \$69,856 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$36,530 | | \$36,530 |
| 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 | | \$1,940 | | \$1,940 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | | | | \$0 |
| m. Substance Abuse Services--outpatient | | \$35,941 | | \$35,941 |
| 12. Support Services Sub-total | \$0 | \$70,541 | \$0 | \$70,541 |
| a. Case Management (non-Medical) | | \$70,541 | | \$70,541 |
| 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 | \$214,808 | \$0 | \$214,808 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

New Mexico's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$2,238,552 | \$0 | \$0 | \$2,238,552 |
| a. ADAP Services | | \$735,089 | | | \$735,089 |
| b. Health Insurance to Provide Medications | | \$1,503,463 | | | \$1,503,463 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$1,555,195 | | | | \$1,555,195 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$42,980 | | | | \$42,980 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$36,903 | | | | \$36,903 |
| 8. Grantee Administration ^{Footnote 2} | \$186,955 | | | | \$186,955 |
| 9. Column Totals | \$1,822,033 | \$2,238,552 | \$0 | \$0 | \$4,060,585 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$4,060,585 | | | | |

| 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 | \$933,117 | \$0 | \$933,117 |
| a. Outpatient /Ambulatory Health Services | | \$329,297 | | \$329,297 |
| 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 | | \$27,300 | | \$27,300 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | \$0 | | \$0 |
| j. Mental Health Services | | \$68,000 | | \$68,000 |
| k. Medical Nutrition Therapy | | \$0 | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | | \$465,120 | | \$465,120 |
| m. Substance Abuse Services--outpatient | | \$43,400 | | \$43,400 |
| 12. Support Services Sub-total | \$0 | \$622,078 | \$0 | \$622,078 |
| a. Case Management (non-Medical) | | \$441,900 | | \$441,900 |
| b. Child Care Services | | \$0 | | \$0 |
| c. Emergency Financial Assistance | | \$25,000 | | \$25,000 |
| d. Food Bank/Home-Delivered Meals | | \$48,000 | | \$48,000 |
| e. Health Education/Risk Reduction | | \$0 | | \$0 |
| f. Housing Services | | \$12,000 | | \$12,000 |
| g. Legal Services | | \$0 | | \$0 |
| h. Linguistics Services | | \$3,000 | | \$3,000 |
| i. Medical Transportation Services | | \$48,000 | | \$48,000 |
| j. Outreach Services | | \$20,000 | | \$20,000 |
| k. Psychosocial Support Services | | \$15,000 | | \$15,000 |
| 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 | | \$9,178 | | \$9,178 |
| 13. Total Expenditures | \$0 | \$1,555,195 | \$0 | \$1,555,195 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

New York's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|---------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$1,286,498 | \$125,611,598 | \$0 | \$14,751 | \$126,912,847 |
| a. ADAP Services | \$1,286,498 | \$112,660,111 | | \$14,751 | \$113,961,360 |
| b. Health Insurance to Provide Medications | | \$12,951,487 | | | \$12,951,487 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$32,271,448 | | \$717,045 | | \$32,988,493 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$0 | | | | \$0 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$1,257,901 | | | | \$1,257,901 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$2,633,199 | | | | \$2,633,199 |
| 8. Grantee Administration ^{Footnote 2} | \$3,650,223 | | | | \$3,650,223 |
| 9. Column Totals | \$41,099,269 | \$125,611,598 | \$717,045 | \$14,751 | \$167,442,663 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$167,442,663 | | | | |

| 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 | \$20,103,164 | \$0 | \$244,884 | \$20,348,048 |
| a. Outpatient /Ambulatory Health Services | \$12,639,940 | | \$232,114 | \$12,872,054 |
| 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 | \$40,684 | | | \$40,684 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | | | \$0 |
| j. Mental Health Services | \$2,746,959 | | | \$2,746,959 |
| k. Medical Nutrition Therapy | \$442,121 | | \$12,770 | \$454,891 |
| l. Medical Case Management (including Treatment Adherence) | \$3,867,580 | | | \$3,867,580 |
| m. Substance Abuse Services--outpatient | \$365,880 | | | \$365,880 |
| 12. Support Services Sub-total | \$12,168,284 | \$0 | \$472,161 | \$12,640,445 |
| a. Case Management (non-Medical) | \$3,218,355 | | \$273,066 | \$3,491,421 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | \$496 | | \$43,556 | \$44,052 |
| d. Food Bank/Home-Delivered Meals | \$1,339,524 | | | \$1,339,524 |
| e. Health Education/Risk Reduction | \$1,032,260 | | \$6,316 | \$1,038,576 |
| f. Housing Services | \$1,841,689 | | | \$1,841,689 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | \$115,916 | | \$18,860 | \$134,776 |
| i. Medical Transportation Services | \$908,233 | | | \$908,233 |
| j. Outreach Services | \$597,344 | | | \$597,344 |
| k. Psychosocial Support Services | \$1,595,500 | | \$42,801 | \$1,638,301 |
| l. Referral for Health Care/Supportive Services | \$376,786 | | \$45,606 | \$422,392 |
| m. Rehabilitation Services | | | | \$0 |
| n. Respite Care | | | | \$0 |
| o. Substance Abuse Residential Services | | | | \$0 |
| p. Treatment Adherence Counseling | \$1,142,181 | | \$41,956 | \$1,184,137 |
| 13. Total Expenditures | \$32,271,448 | \$0 | \$717,045 | \$32,988,493 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$614,002 | | \$614,002 |
| 15. Outreach to increase minority participation in ADAP | \$921,002 | \$30,210 | \$951,212 |
| 16. Clinical Quality Management ^{Footnote 1} | | | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$1,535,004 | \$30,210 | \$1,565,214 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

North Carolina's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$18,444,181 | \$0 | \$297,849 | \$18,742,030 |
| a. ADAP Services | \$0 | \$18,444,181 | \$0 | \$297,849 | \$18,742,030 |
| 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 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$3,187,032 | | \$220,292 | \$0 | \$3,407,324 |
| 4b. Part B HIV Care Cosortia/EC Administration | \$317,146 | | \$810 | | \$317,956 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$4,815,533 | | | \$648,268 | \$5,463,801 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$1,271,305 | \$71,456 | \$0 | \$0 | \$1,342,761 |
| 8. Grantee Administration ^{Footnote 2} | \$1,121,361 | \$71,457 | \$0 | | \$1,192,818 |
| 9. Column Totals | \$10,712,377 | \$18,587,094 | \$221,102 | \$946,117 | \$30,466,690 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$30,466,690 | | | | |

| 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 | \$1,597,988 | \$4,439,372 | \$207,033 | \$6,244,393 |
| a. Outpatient /Ambulatory Health Services | \$961,524 | \$3,706,949 | \$121,398 | \$4,789,871 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$83,101 | | \$0 | \$83,101 |
| d. Oral Health Care | \$178,708 | \$343,571 | \$0 | \$522,279 |
| e. Early Intervention Services | \$0 | \$0 | \$0 | \$0 |
| f. Health Insurance Premium & Cost Sharing Assistance | \$3,716 | | | \$3,716 |
| g. Home Health Care | \$1,078 | \$0 | \$0 | \$1,078 |
| h. Home and Community-based Health Services | \$3,085 | | | \$3,085 |
| i. Hospice Services | \$0 | \$0 | \$0 | \$0 |
| j. Mental Health Services | \$16,048 | \$56,107 | \$0 | \$72,155 |
| k. Medical Nutrition Therapy | \$103,877 | \$26,941 | \$32,552 | \$163,370 |
| l. Medical Case Management (including Treatment Adherence) | \$139,484 | \$215,503 | \$53,083 | \$408,070 |
| m. Substance Abuse Services--outpatient | \$107,367 | \$90,301 | \$0 | \$197,668 |
| 12. Support Services Sub-total | \$1,589,044 | \$1,024,429 | \$13,259 | \$2,626,732 |
| a. Case Management (non-Medical) | \$865,360 | \$87,320 | \$12,859 | \$965,539 |
| b. Child Care Services | \$0 | \$0 | \$0 | \$0 |
| c. Emergency Financial Assistance | \$295,476 | \$0 | \$0 | \$295,476 |
| d. Food Bank/Home-Delivered Meals | \$32,504 | \$0 | \$0 | \$32,504 |
| e. Health Education/Risk Reduction | \$0 | \$701,702 | \$0 | \$701,702 |
| f. Housing Services | \$212 | \$0 | \$0 | \$212 |
| g. Legal Services | \$20 | \$200,000 | \$0 | \$200,020 |
| h. Linguistics Services | \$9,437 | \$0 | \$0 | \$9,437 |
| i. Medical Transportation Services | \$88,516 | \$19,625 | \$400 | \$108,541 |
| j. Outreach Services | \$0 | \$0 | \$0 | \$0 |
| k. Psychosocial Support Services | \$114,288 | \$0 | \$0 | \$114,288 |
| 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 | \$183,231 | \$15,782 | \$0 | \$199,013 |
| 13. Total Expenditures | \$3,187,032 | \$5,463,801 | \$220,292 | \$8,871,125 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

North Dakota's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$323,866 | \$143,556 | \$0 | \$0 | \$467,422 |
| a. ADAP Services | \$323,866 | \$143,556 | | | \$467,422 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Cosortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$61,991 | | | | \$61,991 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$2,180 | | | | \$2,180 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | | | | | \$0 |
| 8. Grantee Administration ^{Footnote 2} | \$54,396 | | | | \$54,396 |
| 9. Column Totals | \$442,433 | \$143,556 | \$0 | \$0 | \$585,989 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$585,989 | | | | |

| 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 | \$46,745 | \$0 | \$46,745 |
| a. Outpatient /Ambulatory Health Services | | \$37,648 | | \$37,648 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$5,946 | | \$5,946 |
| 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 | | \$218 | | \$218 |
| l. Medical Case Management (including Treatment Adherence) | | \$2,933 | | \$2,933 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$15,246 | \$0 | \$15,246 |
| a. Case Management (non-Medical) | | \$5,512 | | \$5,512 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$1,413 | | \$1,413 |
| d. Food Bank/Home-Delivered Meals | | | | \$0 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | \$748 | | \$748 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$7,353 | | \$7,353 |
| j. Outreach Services | | \$220 | | \$220 |
| 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 | \$61,991 | \$0 | \$61,991 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Ohio's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$1,102,980 | \$13,276,658 | \$0 | \$0 | \$14,379,638 |
| a. ADAP Services | \$1,102,980 | \$11,323,764 | | | \$12,426,744 |
| b. Health Insurance to Provide Medications | \$0 | \$1,952,894 | | | \$1,952,894 |
| 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 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$322,416 | | \$668,961 | | \$991,377 |
| 4b. Part B HIV Care Consortia/EC Administration | \$186,548 | | | | \$186,548 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$5,071,514 | | | | \$5,071,514 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$40,118 | | | | \$40,118 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$582,528 | | | | \$582,528 |
| 8. Grantee Administration ^{Footnote 2} | \$954,369 | \$1,253,234 | | | \$2,207,603 |
| 9. Column Totals | \$8,260,472 | \$14,529,892 | \$668,961 | \$0 | \$23,459,325 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$23,459,325 | | | | |

| 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 | \$4,612,084 | \$612,235 | \$5,224,319 |
| a. Outpatient /Ambulatory Health Services | | \$1,667,126 | | \$1,667,126 |
| 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 | | \$66,664 | | \$66,664 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | | | \$0 |
| j. Mental Health Services | | | | \$0 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | | \$2,878,294 | \$612,235 | \$3,490,529 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$322,416 | \$459,430 | \$56,726 | \$838,572 |
| a. Case Management (non-Medical) | | \$459,430 | \$56,726 | \$516,156 |
| 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 | \$322,416 | | | \$322,416 |
| 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 | \$322,416 | \$5,071,514 | \$668,961 | \$6,062,891 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$58,615 | \$0 | \$58,615 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$58,615 | \$0 | \$58,615 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Oklahoma's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$1,551,159 | \$4,910,336 | \$0 | \$0 | \$6,461,496 |
| a. ADAP Services | \$948,786 | \$4,910,336 | | | \$5,859,122 |
| b. Health Insurance to Provide Medications | \$529,351 | | | | \$529,351 |
| c. ADAP Access/Adherence/Monitoring Services | \$73,022 | | | | \$73,022 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$1,695,343 | | | | \$1,695,343 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$103,394 | \$88,192 | | | \$191,586 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$192,222 | | | | \$192,222 |
| 8. Grantee Administration ^{Footnote 2} | \$262,626 | \$279,417 | | | \$542,043 |
| 9. Column Totals | \$3,804,744 | \$5,277,945 | \$0 | \$0 | \$9,082,689 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$9,082,689 | | | | |

| 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 | \$1,243,455 | \$0 | \$1,243,455 |
| a. Outpatient /Ambulatory Health Services | | \$674,146 | | \$674,146 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$126,713 | | \$126,713 |
| e. Early Intervention Services | | | | \$0 |
| f. Health Insurance Premium & Cost Sharing Assistance | | | | \$0 |
| g. Home Health Care | | \$8,855 | | \$8,855 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | | | \$0 |
| j. Mental Health Services | | \$96,656 | | \$96,656 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | | \$337,086 | | \$337,086 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$451,888 | \$0 | \$451,888 |
| a. Case Management (non-Medical) | | \$307,321 | | \$307,321 |
| 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 | | \$31,639 | | \$31,639 |
| j. Outreach Services | | \$112,928 | | \$112,928 |
| 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 | \$1,695,343 | \$0 | \$1,695,343 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Oregon's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$4,636,416 | \$0 | \$0 | \$4,636,416 |
| a. ADAP Services | | \$2,585,763 | | | \$2,585,763 |
| b. Health Insurance to Provide Medications | | \$2,050,653 | | | \$2,050,653 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$1,312,186 | | \$0 | | \$1,312,186 |
| 4b. Part B HIV Care Cosortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$0 | | | | \$0 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$79,962 | \$17,399 | | | \$97,361 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$65,719 | \$106,694 | | | \$172,413 |
| 8. Grantee Administration ^{Footnote 2} | \$157,380 | \$454,245 | | | \$611,625 |
| 9. Column Totals | \$1,615,247 | \$5,214,754 | \$0 | \$0 | \$6,830,001 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$6,830,001 | | | | |

| 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 | \$661,751 | \$0 | \$0 | \$661,751 |
| a. Outpatient /Ambulatory Health Services | | | | \$0 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$3,747 | | | \$3,747 |
| d. Oral Health Care | \$152,185 | | | \$152,185 |
| 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 | \$48,173 | | | \$48,173 |
| k. Medical Nutrition Therapy | \$53,657 | | | \$53,657 |
| l. Medical Case Management (including Treatment Adherence) | \$402,894 | | | \$402,894 |
| m. Substance Abuse Services–outpatient | \$1,095 | | | \$1,095 |
| 12. Support Services Sub-total | \$650,435 | \$0 | \$0 | \$650,435 |
| a. Case Management (non-Medical) | \$458,308 | | | \$458,308 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | \$97,914 | | | \$97,914 |
| d. Food Bank/Home-Delivered Meals | | | | \$0 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | \$59,959 | | | \$59,959 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | \$3,797 | | | \$3,797 |
| i. Medical Transportation Services | \$30,457 | | | \$30,457 |
| 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 | \$1,312,186 | \$0 | \$0 | \$1,312,186 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$16,007 | \$0 | \$16,007 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$16,007 | \$0 | \$16,007 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Pennsylvania's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$27,245,416 | \$0 | \$0 | \$27,245,416 |
| a. ADAP Services | | \$27,199,803 | | | \$27,199,803 |
| b. Health Insurance to Provide Medications | | \$45,613 | | | \$45,613 |
| c. ADAP Access/Adherence/Monitoring Services | | \$0 | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$7,764,788 | | \$183,274 | \$264,836 | \$8,212,898 |
| 4b. Part B HIV Care Cosortia/EC Administration | \$1,411,158 | | | | \$1,411,158 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$168,088 | | | | \$168,088 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$2,581 | \$204,291 | | | \$206,872 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$3,344 | \$0 | \$97,857 | | \$101,201 |
| 8. Grantee Administration ^{Footnote 2} | \$786,306 | \$330,457 | | | \$1,116,763 |
| 9. Column Totals | \$10,136,265 | \$27,780,164 | \$281,131 | \$264,836 | \$38,462,396 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$38,462,396 | | | | |

| 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 | \$4,965,714 | \$168,088 | \$182,091 | \$5,315,893 |
| a. Outpatient /Ambulatory Health Services | \$965,895 | | | \$965,895 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$47,650 | | \$325 | \$47,650 |
| d. Oral Health Care | \$202,423 | | \$11,007 | \$213,430 |
| e. Early Intervention Services | \$0 | \$168,088 | | \$168,088 |
| f. Health Insurance Premium & Cost Sharing Assistance | \$116,474 | | | \$116,474 |
| g. Home Health Care | \$97,079 | | | \$97,079 |
| h. Home and Community-based Health Services | \$0 | | | \$0 |
| i. Hospice Services | \$109,221 | | | \$109,221 |
| j. Mental Health Services | \$236,547 | | \$3,420 | \$239,967 |
| k. Medical Nutrition Therapy | \$38,148 | | | \$38,148 |
| l. Medical Case Management (including Treatment Adherence) | \$3,076,751 | | \$167,339 | \$3,244,090 |
| m. Substance Abuse Services--outpatient | \$75,526 | | | \$75,526 |
| 12. Support Services Sub-total | \$3,063,910 | \$0 | \$1,183 | \$3,065,093 |
| a. Case Management (non-Medical) | \$814,643 | | | \$814,643 |
| b. Child Care Services | \$0 | | | \$0 |
| c. Emergency Financial Assistance | \$573,751 | | \$1,145 | \$574,896 |
| d. Food Bank/Home-Delivered Meals | \$549,306 | | | \$549,306 |
| e. Health Education/Risk Reduction | \$146,087 | | | \$146,087 |
| f. Housing Services | \$237,082 | | | \$237,082 |
| g. Legal Services | \$75,669 | | | \$75,669 |
| h. Linguistics Services | \$37,887 | | | \$37,887 |
| i. Medical Transportation Services | \$300,756 | | \$38 | \$300,794 |
| j. Outreach Services | \$64,618 | | | \$64,618 |
| k. Psychosocial Support Services | \$99,617 | | | \$99,617 |
| l. Referral for Health Care/Supportive Services | \$20,000 | | | \$20,000 |
| m. Rehabilitation Services | \$0 | | | \$0 |
| n. Respite Care | \$85,099 | | | \$85,099 |
| o. Substance Abuse Residential Services | \$0 | | | \$0 |
| p. Treatment Adherence Counseling | \$59,395 | | | \$59,395 |
| 13. Total Expenditures | \$8,029,624 | \$168,088 | \$183,274 | \$8,380,986 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Puerto Rico's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$4,225,476 | \$22,652,041 | \$0 | \$2,182,977 | \$29,060,494 |
| a. ADAP Services | \$4,225,476 | \$22,487,946 | | \$2,182,977 | \$28,896,399 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | \$164,095 | | | \$164,095 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$725,418 | | \$0 | | \$725,418 |
| 4b. Part B HIV Care Cosortia/EC Administration | \$90,288 | | | | \$90,288 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$2,557,811 | | | | \$2,557,811 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$170,370 | | | | \$170,370 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$132,447 | | | | \$132,447 |
| 8. Grantee Administration ^{Footnote 2} | \$1,161,930 | \$429,807 | | | \$1,591,737 |
| 9. Column Totals | \$9,063,739 | \$23,081,848 | \$0 | \$2,182,977 | \$34,328,564 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$34,328,564 | | | | |

| 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 | \$207,457 | \$1,303,254 | \$0 | \$1,510,711 |
| a. Outpatient /Ambulatory Health Services | \$11,212 | \$263,961 | | \$275,173 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | \$16,580 | \$98,569 | | \$115,149 |
| e. Early Intervention Services | \$1,792 | \$9,985 | | \$11,777 |
| f. Health Insurance Premium & Cost Sharing Assistance | | | | \$0 |
| g. Home Health Care | \$97,177 | \$161,839 | | \$259,016 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | \$27,810 | \$229,792 | | \$257,602 |
| j. Mental Health Services | | | | \$0 |
| k. Medical Nutrition Therapy | \$52,886 | \$249,368 | | \$302,254 |
| l. Medical Case Management (including Treatment Adherence) | | \$289,740 | | \$289,740 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$517,961 | \$1,254,557 | \$0 | \$1,772,518 |
| a. Case Management (non-Medical) | \$299,109 | \$595,500 | | \$894,609 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | \$50,153 | \$121,720 | | \$171,873 |
| d. Food Bank/Home-Delivered Meals | \$28,188 | \$128,134 | | \$156,322 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | \$60,690 | \$68,736 | | \$129,426 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | \$46,357 | \$109,906 | | \$156,263 |
| j. Outreach Services | \$32,489 | \$111,792 | | \$144,281 |
| k. Psychosocial Support Services | \$975 | \$118,769 | | \$119,744 |
| 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 | \$725,418 | \$2,557,811 | \$0 | \$3,283,229 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$36,132 | \$27,252 | \$63,384 |
| 15. Outreach to increase minority participation in ADAP | \$55,097 | | \$55,097 |
| 16. Clinical Quality Management ^{Footnote 1} | \$8,650 | \$21,500 | \$30,150 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$11,497 | \$3,666 | \$15,163 |
| 19. Total MAI Allocations ^{Footnote 4} | \$111,376 | \$52,418 | \$163,794 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Rhode Island's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$1,971,985 | \$0 | \$0 | \$1,971,985 |
| a. ADAP Services | \$0 | \$1,971,985 | | | \$1,971,985 |
| 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 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$234,650 | | \$234,650 |
| 4b. Part B HIV Care Cosortia/EC Administration | \$0 | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$717,140 | | | | \$717,140 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$125,612 | \$6,878 | | | \$132,490 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$125,612 | \$6,878 | | | \$132,490 |
| 8. Grantee Administration ^{Footnote 2} | \$150,839 | \$16,273 | | | \$167,112 |
| 9. Column Totals | \$1,119,203 | \$2,002,014 | \$234,650 | \$0 | \$3,355,867 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$3,355,867 | | | | |

| 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 | \$281,824 | \$114,753 | \$396,577 |
| a. Outpatient /Ambulatory Health Services | | \$77,964 | | \$77,964 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$49,384 | \$48,733 | \$98,117 |
| e. Early Intervention Services | | | | \$0 |
| f. Health Insurance Premium & Cost Sharing Assistance | | | | \$0 |
| g. Home Health Care | | | | \$0 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | | | \$0 |
| j. Mental Health Services | | \$9,792 | \$64,322 | \$74,114 |
| k. Medical Nutrition Therapy | | \$43,883 | \$1,698 | \$45,581 |
| l. Medical Case Management (including Treatment Adherence) | | \$100,801 | | \$100,801 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$435,316 | \$119,897 | \$555,213 |
| a. Case Management (non-Medical) | | \$216,876 | \$77,125 | \$294,001 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$21,714 | \$19,233 | \$40,947 |
| d. Food Bank/Home-Delivered Meals | | | | \$0 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | \$183,151 | | \$183,151 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$4,134 | \$540 | \$4,674 |
| j. Outreach Services | | | | \$0 |
| k. Psychosocial Support Services | | \$9,441 | \$22,999 | \$32,440 |
| 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 | \$717,140 | \$234,650 | \$951,790 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

South Carolina's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$565,224 | \$16,318,284 | \$133 | \$0 | \$16,883,641 |
| a. ADAP Services | \$565,224 | \$15,136,814 | \$133 | | \$15,702,171 |
| b. Health Insurance to Provide Medications | | \$1,181,470 | | | \$1,181,470 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$122,599 | | | | \$122,599 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$395,838 | | \$395,838 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$10,404,407 | | | | \$10,404,407 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$297,860 | | | | \$297,860 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$178,754 | \$80,776 | | | \$259,530 |
| 8. Grantee Administration ^{Footnote 2} | \$218,476 | \$121,164 | | | \$339,640 |
| 9. Column Totals | \$11,787,320 | \$16,520,224 | \$395,971 | \$0 | \$28,703,515 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$28,703,515 | | | | |

| 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 | \$9,394,444 | \$395,838 | \$9,790,282 |
| a. Outpatient /Ambulatory Health Services | | \$4,874,968 | \$314,261 | \$5,189,229 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$278,921 | | \$278,921 |
| e. Early Intervention Services | | | | \$0 |
| f. Health Insurance Premium & Cost Sharing Assistance | | | | \$0 |
| g. Home Health Care | | \$288 | | \$288 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | | | \$0 |
| j. Mental Health Services | | \$98,411 | \$81,577 | \$179,988 |
| k. Medical Nutrition Therapy | | \$1,120 | | \$1,120 |
| l. Medical Case Management (including Treatment Adherence) | | \$4,029,159 | | \$4,029,159 |
| m. Substance Abuse Services--outpatient | | \$111,577 | | \$111,577 |
| 12. Support Services Sub-total | \$0 | \$1,009,963 | \$0 | \$1,009,963 |
| a. Case Management (non-Medical) | | \$68,631 | | \$68,631 |
| b. Child Care Services | | \$103 | | \$103 |
| c. Emergency Financial Assistance | | \$218,357 | | \$218,357 |
| d. Food Bank/Home-Delivered Meals | | \$54,890 | | \$54,890 |
| e. Health Education/Risk Reduction | | \$205,588 | | \$205,588 |
| f. Housing Services | | \$12,876 | | \$12,876 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | \$1,299 | | \$1,299 |
| i. Medical Transportation Services | | \$220,207 | | \$220,207 |
| j. Outreach Services | | \$30,563 | | \$30,563 |
| k. Psychosocial Support Services | | \$71,224 | | \$71,224 |
| l. Referral for Health Care/Supportive Services | | \$97,083 | | \$97,083 |
| m. Rehabilitation Services | | | | \$0 |
| n. Respite Care | | | | \$0 |
| o. Substance Abuse Residential Services | | | | \$0 |
| p. Treatment Adherence Counseling | | \$29,142 | | \$29,142 |
| 13. Total Expenditures | \$0 | \$10,404,407 | \$395,838 | \$10,800,245 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$69,347 | \$11,499 | \$80,846 |
| 15. Outreach to increase minority participation in ADAP | \$99,675 | \$9,239 | \$108,914 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$169,022 | \$20,738 | \$189,760 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

South Dakota's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$404,569 | \$0 | \$0 | \$0 | \$404,569 |
| a. ADAP Services | \$404,569 | | | | \$404,569 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$87,020 | | | | \$87,020 |
| 3. Part B Home and Community-based Health Services | \$241,000 | | | | \$241,000 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Cosortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$0 | | | | \$0 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | | | | | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$7,079 | | | | \$7,079 |
| 8. Grantee Administration ^{Footnote 2} | \$90,176 | | | | \$90,176 |
| 9. Column Totals | \$829,844 | \$0 | \$0 | \$0 | \$829,844 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$829,844 | | | | |

| 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 | | | | |
| 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 | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Texas' FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$2,486,337 | \$60,830,079 | \$0 | \$0 | \$63,316,416 |
| a. ADAP Services | \$2,486,337 | \$60,830,079 | | | \$63,316,416 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$2,013,706 | | | | \$2,013,706 |
| 3. Part B Home and Community-based Health Services | \$305,264 | | | | \$305,264 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Cosortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$12,680,046 | | | | \$12,680,046 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$185,064 | \$66,518 | | | \$251,582 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$1,058,818 | | | | \$1,058,818 |
| 8. Grantee Administration ^{Footnote 2} | \$2,494,582 | \$6,415,346 | | | \$8,909,928 |
| 9. Column Totals | \$21,223,817 | \$67,311,943 | \$0 | \$0 | \$88,535,760 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$88,535,760 | | | | |

| 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 | \$10,039,325 | \$0 | \$10,039,325 |
| a. Outpatient /Ambulatory Health Services | | \$5,387,955 | | \$5,387,955 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$1,291,156 | | \$1,291,156 |
| e. Early Intervention Services | | \$42,146 | | \$42,146 |
| f. Health Insurance Premium & Cost Sharing Assistance | | | | \$0 |
| g. Home Health Care | | \$7,086 | | \$7,086 |
| h. Home and Community-based Health Services | | | | \$0 |
| i. Hospice Services | | \$7,701 | | \$7,701 |
| j. Mental Health Services | | \$269,440 | | \$269,440 |
| k. Medical Nutrition Therapy | | \$85,743 | | \$85,743 |
| l. Medical Case Management (including Treatment Adherence) | | \$2,887,840 | | \$2,887,840 |
| m. Substance Abuse Services--outpatient | | \$60,258 | | \$60,258 |
| 12. Support Services Sub-total | \$0 | \$2,640,721 | \$0 | \$2,640,721 |
| a. Case Management (non-Medical) | | \$1,062,553 | | \$1,062,553 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$47,149 | | \$47,149 |
| d. Food Bank/Home-Delivered Meals | | \$492,946 | | \$492,946 |
| e. Health Education/Risk Reduction | | \$34,237 | | \$34,237 |
| f. Housing Services | | \$5,549 | | \$5,549 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$659,956 | | \$659,956 |
| j. Outreach Services | | \$141,072 | | \$141,072 |
| k. Psychosocial Support Services | | \$176,179 | | \$176,179 |
| l. Referral for Health Care/Supportive Services | | \$21,080 | | \$21,080 |
| m. Rehabilitation Services | | | | \$0 |
| n. Respite Care | | | | \$0 |
| o. Substance Abuse Residential Services | | | | \$0 |
| p. Treatment Adherence Counseling | | | | \$0 |
| 13. Total Expenditures | \$0 | \$12,680,046 | \$0 | \$12,680,046 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Tennessee's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$9,447,994 | \$0 | \$0 | \$0 | \$9,447,994 |
| a. ADAP Services | \$9,447,994 | | | | \$9,447,994 |
| 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 | \$3,149,331 | | | | \$3,149,331 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$864,821 | | \$812,119 | | \$1,676,940 |
| 4b. Part B HIV Care Consortia/EC Administration | \$1,131,810 | | | | \$1,131,810 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$2,050,680 | | | | \$2,050,680 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$172,909 | | | | \$172,909 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$27,075 | | | | \$27,075 |
| 8. Grantee Administration ^{Footnote 2} | \$566,560 | | | | \$566,560 |
| 9. Column Totals | \$17,411,180 | \$0 | \$812,119 | \$0 | \$18,223,299 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$18,223,299 | | | | |

| 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 | \$225,027 | \$1,974,527 | \$812,119 | \$3,011,673 |
| a. Outpatient /Ambulatory Health Services | \$194,529 | \$923,812 | | \$1,118,341 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | | \$812,119 | \$812,119 |
| 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 | \$1,498 | \$57,254 | | \$58,752 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | \$29,000 | \$993,461 | | \$1,022,461 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$639,794 | \$76,153 | \$0 | \$715,947 |
| a. Case Management (non-Medical) | \$418,578 | \$66,277 | | \$484,855 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | \$5,121 | | | \$5,121 |
| d. Food Bank/Home-Delivered Meals | \$82,611 | \$9,876 | | \$92,487 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | | | \$0 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | \$45,905 | | | \$45,905 |
| j. Outreach Services | | | | \$0 |
| k. Psychosocial Support Services | \$87,579 | | | \$87,579 |
| 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 | \$864,821 | \$2,050,680 | \$812,119 | \$3,727,620 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$26,098 | \$0 | \$26,098 |
| 15. Outreach to increase minority participation in ADAP | \$78,265 | \$0 | \$78,265 |
| 16. Clinical Quality Management ^{Footnote 1} | \$5,100 | \$0 | \$5,100 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | \$0 | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$0 | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$109,463 | \$0 | \$109,463 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Utah's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$434,520 | \$2,235,834 | \$0 | \$0 | \$2,670,354 |
| a. ADAP Services | \$341,057 | \$1,810,059 | | | \$2,151,116 |
| b. Health Insurance to Provide Medications | \$93,463 | \$425,775 | | | \$519,238 |
| 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 | \$468 | | | | \$468 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$1,032,829 | | | | \$1,032,829 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$41,517 | \$18,110 | | | \$59,627 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$75,978 | \$81,323 | | | \$157,301 |
| 8. Grantee Administration ^{Footnote 2} | \$155,366 | \$209,249 | | | \$364,615 |
| 9. Column Totals | \$1,740,678 | \$2,544,516 | \$0 | \$0 | \$4,285,194 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$4,285,194 | | | | |

| 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 | \$970,744 | \$0 | \$970,744 |
| a. Outpatient /Ambulatory Health Services | | \$456,752 | | \$456,752 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$182,105 | | \$182,105 |
| e. Early Intervention Services | | \$39,226 | | \$39,226 |
| 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 | | \$17,470 | | \$17,470 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | | \$273,491 | | \$273,491 |
| m. Substance Abuse Services--outpatient | | \$1,701 | | \$1,701 |
| 12. Support Services Sub-total | \$0 | \$62,085 | \$0 | \$62,085 |
| a. Case Management (non-Medical) | | \$49,548 | | \$49,548 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | | | \$0 |
| d. Food Bank/Home-Delivered Meals | | \$2,000 | | \$2,000 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | \$1,444 | | \$1,444 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$6,243 | | \$6,243 |
| j. Outreach Services | | \$2,850 | | \$2,850 |
| 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 | \$1,032,829 | \$0 | \$1,032,829 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Virgin Islands' FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$614,110 | \$0 | \$0 | \$0 | \$614,110 |
| a. ADAP Services | \$610,831 | | | | \$610,831 |
| b. Health Insurance to Provide Medications | \$3,279 | | | | \$3,279 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$378,354 | | | | \$378,354 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$28,135 | | | | \$28,135 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$28,150 | | | | \$28,150 |
| 8. Grantee Administration ^{Footnote 2} | \$73,257 | | | | \$73,257 |
| 9. Column Totals | \$1,122,006 | \$0 | \$0 | \$0 | \$1,122,006 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$1,122,006 | | | | |

| 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 | \$378,161 | \$0 | \$378,161 |
| a. Outpatient /Ambulatory Health Services | \$0 | \$232,545 | | \$232,545 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | \$0 | \$45,296 | | \$45,296 |
| 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 | \$100,320 | | \$100,320 |
| m. Substance Abuse Services--outpatient | | | | \$0 |
| 12. Support Services Sub-total | \$0 | \$193 | \$0 | \$193 |
| a. Case Management (non-Medical) | | | | \$0 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | | | \$0 |
| d. Food Bank/Home-Delivered Meals | \$0 | \$100 | | \$100 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | | | \$0 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | \$0 | \$93 | | \$93 |
| 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 | \$378,354 | \$0 | \$378,354 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Vermont's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$332,855 | \$0 | \$0 | \$332,855 |
| a. ADAP Services | | \$332,855 | | | \$332,855 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$412,975 | | | | \$412,975 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$14,103 | \$10,872 | | | \$24,975 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$41,969 | \$21,743 | | | \$63,712 |
| 8. Grantee Administration ^{Footnote 2} | \$30,953 | \$36,742 | | | \$67,695 |
| 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 | \$412,975 | \$0 | \$412,975 |
| a. Outpatient /Ambulatory Health Services | | | | \$0 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$46,005 | | \$46,005 |
| e. Early Intervention Services | | \$14,157 | | \$14,157 |
| 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 | | \$60,449 | | \$60,449 |
| k. Medical Nutrition Therapy | | \$37,428 | | \$37,428 |
| l. Medical Case Management (including Treatment Adherence) | | \$254,936 | | \$254,936 |
| 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 | \$412,975 | \$0 | \$412,975 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Virginia's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$20,252,191 | \$0 | \$0 | \$20,252,191 |
| a. ADAP Services | | \$19,551,944 | | | \$19,551,944 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | \$700,247 | | | \$700,247 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$4,474,889 | | \$194,088 | \$15,000 | \$4,683,977 |
| 4b. Part B HIV Care Consortia/EC Administration | \$515,148 | | \$22,145 | | \$537,293 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$596,170 | | | \$235,000 | \$831,170 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$551,087 | \$18,057 | \$5,216 | | \$574,360 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$496,538 | \$378,030 | | | \$874,568 |
| 8. Grantee Administration ^{Footnote 2} | \$872,646 | \$211,451 | | | \$1,084,097 |
| 9. Column Totals | \$7,506,478 | \$20,859,729 | \$221,449 | \$250,000 | \$28,837,656 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$28,837,656 | | | | |

| 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 | \$4,162,171 | \$730,725 | \$65,340 | \$4,958,236 |
| a. Outpatient /Ambulatory Health Services | \$1,620,976 | \$699,709 | \$62,319 | \$2,383,004 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$307,785 | | | \$307,785 |
| d. Oral Health Care | \$695,017 | | | \$695,017 |
| e. Early Intervention Services | | | | \$0 |
| f. Health Insurance Premium & Cost Sharing Assistance | \$372,986 | | | \$372,986 |
| g. Home Health Care | \$6,364 | | | \$6,364 |
| h. Home and Community-based Health Services | \$8,076 | | | \$8,076 |
| i. Hospice Services | | | | \$0 |
| j. Mental Health Services | \$91,557 | | | \$91,557 |
| k. Medical Nutrition Therapy | \$18,078 | | \$3,021 | \$21,099 |
| l. Medical Case Management (including Treatment Adherence) | \$1,012,317 | \$31,016 | | \$1,043,333 |
| m. Substance Abuse Services--outpatient | \$29,015 | | | \$29,015 |
| 12. Support Services Sub-total | \$327,718 | \$100,445 | \$128,748 | \$556,911 |
| a. Case Management (non-Medical) | \$33,845 | \$70,380 | \$83,220 | \$187,445 |
| b. Child Care Services | | \$13,674 | | \$13,674 |
| c. Emergency Financial Assistance | \$9,312 | | | \$9,312 |
| d. Food Bank/Home-Delivered Meals | \$15,930 | | \$21,303 | \$37,233 |
| e. Health Education/Risk Reduction | | | \$9,810 | \$9,810 |
| f. Housing Services | \$36,202 | | | \$36,202 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | | \$1,322 | \$1,322 |
| i. Medical Transportation Services | \$143,044 | | | \$143,044 |
| j. Outreach Services | \$49,259 | | | \$49,259 |
| k. Psychosocial Support Services | \$868 | \$16,391 | \$1,081 | \$18,340 |
| l. Referral for Health Care/Supportive Services | \$8,346 | | \$12,012 | \$20,358 |
| m. Rehabilitation Services | | | | \$0 |
| n. Respite Care | \$202 | | | \$202 |
| o. Substance Abuse Residential Services | | | | \$0 |
| p. Treatment Adherence Counseling | \$30,710 | | | \$30,710 |
| 13. Total Expenditures | \$4,489,889 | \$831,170 | \$194,088 | \$5,515,147 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$56,386 | \$0 | \$56,386 |
| 15. Outreach to increase minority participation in ADAP | \$104,717 | \$0 | \$104,717 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$161,103 | \$0 | \$161,103 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Washington's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|--------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$7,740,161 | \$0 | \$0 | \$7,740,161 |
| a. ADAP Services | | \$4,768,216 | | | \$4,768,216 |
| b. Health Insurance to Provide Medications | | \$2,971,945 | | | \$2,971,945 |
| c. ADAP Access/Adherence/Monitoring Services | | \$0 | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$2,470,462 | | | | \$2,470,462 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$138,930 | \$213,724 | | | \$352,654 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$63,511 | \$151,953 | | | \$215,464 |
| 8. Grantee Administration ^{Footnote 2} | \$203,387 | \$741,261 | | | \$944,648 |
| 9. Column Totals | \$2,876,290 | \$8,847,099 | \$0 | \$0 | \$11,723,389 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$11,723,389 | | | | |

| 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 | \$2,256,742 | \$0 | \$2,256,742 |
| a. Outpatient /Ambulatory Health Services | | \$131,521 | | \$131,521 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$4,849 | | \$4,849 |
| 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 | | \$67,600 | | \$67,600 |
| k. Medical Nutrition Therapy | | \$3,999 | | \$3,999 |
| l. Medical Case Management (including Treatment Adherence) | | \$2,047,707 | | \$2,047,707 |
| m. Substance Abuse Services--outpatient | | \$1,066 | | \$1,066 |
| 12. Support Services Sub-total | \$0 | \$213,720 | \$0 | \$213,720 |
| a. Case Management (non-Medical) | | | | \$0 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$26,906 | | \$26,906 |
| d. Food Bank/Home-Delivered Meals | | \$78,007 | | \$78,007 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | \$24,462 | | \$24,462 |
| g. Legal Services | | | | \$0 |
| h. Linguistics Services | | \$1,092 | | \$1,092 |
| i. Medical Transportation Services | | \$55,577 | | \$55,577 |
| j. Outreach Services | | | | \$0 |
| k. Psychosocial Support Services | | \$6,600 | | \$6,600 |
| 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 | | \$21,076 | | \$21,076 |
| 13. Total Expenditures | \$0 | \$2,470,462 | \$0 | \$2,470,462 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | \$36,583 | \$0 | \$36,583 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | \$495 | \$0 | \$495 |
| 19. Total MAI Allocations ^{Footnote 4} | \$37,078 | \$0 | \$37,078 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

West Virginia's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$547,729 | \$1,373,538 | \$0 | \$0 | \$1,921,267 |
| a. ADAP Services | \$547,729 | \$1,373,538 | | | \$1,921,267 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$97,515 | | | | \$97,515 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$325,428 | | | | \$325,428 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$12,000 | | | | \$12,000 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$15,057 | | | | \$15,057 |
| 8. Grantee Administration ^{Footnote 2} | \$85,104 | | | | \$85,104 |
| 9. Column Totals | \$1,082,833 | \$1,373,538 | \$0 | \$0 | \$2,456,371 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$2,456,371 | | | | |

| 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 | \$313,428 | \$0 | \$313,428 |
| a. Outpatient /Ambulatory Health Services | | | | \$0 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$54,570 | | \$54,570 |
| 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 | | \$260 | | \$260 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | | \$248,023 | | \$248,023 |
| m. Substance Abuse Services--outpatient | | \$10,575 | | \$10,575 |
| 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 | \$325,428 | \$0 | \$325,428 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Wisconsin's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$0 | \$5,656,309 | \$0 | \$0 | \$5,656,309 |
| a. ADAP Services | | \$5,081,309 | | | \$5,081,309 |
| b. Health Insurance to Provide Medications | | \$575,000 | | | \$575,000 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$342,000 | | | | \$342,000 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$270,711 | | \$270,711 |
| 4b. Part B HIV Care Consortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$2,496,845 | | | | \$2,496,845 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | | | | | \$0 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$189,156 | | | | \$189,156 |
| 8. Grantee Administration ^{Footnote 2} | \$477,900 | | | | \$477,900 |
| 9. Column Totals | \$3,505,901 | \$5,656,309 | \$270,711 | \$0 | \$9,432,921 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$9,432,921 | | | | |

| 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 | \$1,950,213 | \$8,421 | \$1,958,634 |
| a. Outpatient /Ambulatory Health Services | | \$807,386 | | \$807,386 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$272,831 | | \$272,831 |
| e. Early Intervention Services | | \$234,525 | | \$234,525 |
| 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 | | \$197,172 | | \$197,172 |
| k. Medical Nutrition Therapy | | \$2,682 | | \$2,682 |
| l. Medical Case Management (including Treatment Adherence) | | \$356,684 | \$8,421 | \$365,105 |
| m. Substance Abuse Services--outpatient | | \$78,933 | | \$78,933 |
| 12. Support Services Sub-total | \$0 | \$546,632 | \$262,290 | \$808,922 |
| a. Case Management (non-Medical) | | \$307,635 | \$262,290 | \$569,925 |
| b. Child Care Services | | | | \$0 |
| c. Emergency Financial Assistance | | \$75,000 | | \$75,000 |
| d. Food Bank/Home-Delivered Meals | | \$4,982 | | \$4,982 |
| e. Health Education/Risk Reduction | | | | \$0 |
| f. Housing Services | | | | \$0 |
| g. Legal Services | | \$57,700 | | \$57,700 |
| h. Linguistics Services | | | | \$0 |
| i. Medical Transportation Services | | \$8,315 | | \$8,315 |
| j. Outreach Services | | | | \$0 |
| k. Psychosocial Support Services | | \$10,000 | | \$10,000 |
| 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 | | \$83,000 | | \$83,000 |
| 13. Total Expenditures | \$0 | \$2,496,845 | \$270,711 | \$2,767,556 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | | \$0 |
| 15. Outreach to increase minority participation in ADAP | \$42,627 | \$908 | \$43,535 |
| 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} | \$42,627 | \$908 | \$43,535 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Wyoming's FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$299,242 | \$180,188 | \$0 | \$0 | \$479,430 |
| a. ADAP Services | \$299,242 | \$180,188 | | | \$479,430 |
| b. Health Insurance to Provide Medications | | | | | \$0 |
| c. ADAP Access/Adherence/Monitoring Services | | | | | \$0 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | | | | | \$0 |
| 3. Part B Home and Community-based Health Services | | | | | \$0 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$0 | | \$0 | | \$0 |
| 4b. Part B HIV Care Cosortia/EC Administration | | | | | \$0 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$93,890 | | | | \$93,890 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$8,625 | | | | \$8,625 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$37,925 | | | | \$37,925 |
| 8. Grantee Administration ^{Footnote 2} | \$60,318 | | | | \$60,318 |
| 9. Column Totals | \$500,000 | \$180,188 | \$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 | \$93,890 | \$0 | \$93,890 |
| a. Outpatient /Ambulatory Health Services | | \$61,988 | | \$61,988 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | \$0 |
| c. AIDS Pharmaceutical Assistance (local) | | | | \$0 |
| d. Oral Health Care | | \$11,164 | | \$11,164 |
| 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 | | \$1,702 | | \$1,702 |
| k. Medical Nutrition Therapy | | | | \$0 |
| l. Medical Case Management (including Treatment Adherence) | | \$19,036 | | \$19,036 |
| 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 | \$93,890 | \$0 | \$93,890 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | | \$0 | \$0 |
| 15. Outreach to increase minority participation in ADAP | | \$0 | \$0 |
| 16. Clinical Quality Management ^{Footnote 1} | | \$0 | \$0 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | | \$0 | \$0 |
| 18. Grantee Administration ^{Footnote 2} | | \$0 | \$0 |
| 19. Total MAI Allocations ^{Footnote 4} | \$0 | \$0 | \$0 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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

Total of all Part B Grantees' FY 2008 Part B MAI Expenditures Report

| Section A: Expenditures by Program Component | Base Award | ADAP Earmark + Supplemental Award | Emerging Communities Award | Prior FY(s) Part B Carryover | Total FY08 Expenditures |
|--|-----------------|-----------------------------------|----------------------------|------------------------------|-------------------------|
| 1. Part B AIDS Drug Assistance Program Subtotal | \$32,523,262 | \$754,667,741 | \$2,016,244 | \$3,988,470 | \$793,195,717 |
| a. ADAP Services | \$28,961,294 | \$692,385,240 | \$206,802 | \$3,801,647 | \$725,354,983 |
| b. Health Insurance to Provide Medications | \$3,456,585 | \$53,202,920 | \$1,809,442 | \$150,628 | \$58,619,576 |
| c. ADAP Access/Adherence/Monitoring Services | \$105,383 | \$9,079,581 | \$0 | \$36,195 | \$9,221,159 |
| 2. Part B Health Insurance Premium & Cost Sharing Assistance | \$13,925,811 | | \$0 | \$27,862 | \$13,953,673 |
| 3. Part B Home and Community-based Health Services | \$7,535,251 | | \$0 | \$0 | \$7,535,251 |
| 4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3) | \$90,829,374 | | \$5,348,026 | \$1,446,816 | \$97,624,216 |
| 4b. Part B HIV Care Consortia/EC Administration | \$9,534,331 | | \$59,610 | | \$9,593,941 |
| 5. Part B State Direct Services (Provide detail in Section B, Column 2) | \$115,876,744 | | | \$2,213,115 | \$118,089,859 |
| 6. Part B Clinical Quality Management ^{Footnote 1} | \$8,046,935 | \$2,435,242 | \$5,216 | \$0 | \$10,487,393 |
| 7. Part B Grantee Planning & Evaluation Activities ^{Footnote 2} | \$13,204,579 | \$2,721,786 | \$97,857 | \$262,258 | \$16,286,480 |
| 8. Grantee Administration ^{Footnote 2} | \$33,552,514 | \$20,882,145 | \$14,025 | | \$54,448,684 |
| 9. Column Totals | \$325,028,801 | \$780,706,914 | \$7,540,977 | \$7,938,521 | \$1,121,215,213 |
| 10. Total Part B Expenditures ^{Footnote 3} | \$1,121,215,213 | | | | |

| 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 | \$57,759,819 | \$93,107,854 | \$3,679,210 | \$154,546,882 |
| a. Outpatient /Ambulatory Health Services | \$28,234,960 | \$38,871,565 | \$1,389,881 | \$68,496,406 |
| b. AIDS Drug Assistance Program (ADAP) Treatments | | | | |
| c. AIDS Pharmaceutical Assistance (local) | \$3,228,732 | | \$96,463 | \$3,228,732 |
| d. Oral Health Care | \$3,177,187 | \$8,773,386 | \$954,703 | \$12,905,276 |
| e. Early Intervention Services | \$96,426 | \$4,526,735 | \$0 | \$4,623,161 |
| f. Health Insurance Premium & Cost Sharing Assistance | \$2,518,135 | | | \$2,518,135 |
| g. Home Health Care | \$289,956 | \$760,995 | \$0 | \$1,050,951 |
| h. Home and Community-based Health Services | \$18,257 | | | \$18,257 |
| i. Hospice Services | \$684,778 | \$240,453 | \$0 | \$925,231 |
| j. Mental Health Services | \$3,765,273 | \$3,041,048 | \$233,330 | \$7,039,651 |
| k. Medical Nutrition Therapy | \$868,750 | \$908,586 | \$50,041 | \$1,827,377 |
| l. Medical Case Management (including Treatment Adherence) | \$14,107,098 | \$34,605,619 | \$900,252 | \$49,612,969 |
| m. Substance Abuse Services--outpatient | \$770,267 | \$1,379,467 | \$54,540 | \$2,204,274 |
| 12. Support Services Sub-total | \$34,516,372 | \$24,982,005 | \$1,668,816 | \$61,167,193 |
| a. Case Management (non-Medical) | \$11,232,039 | \$9,465,489 | \$999,613 | \$21,697,140 |
| b. Child Care Services | \$47,436 | \$57,149 | \$0 | \$104,585 |
| c. Emergency Financial Assistance | \$1,718,716 | \$1,492,418 | \$184,113 | \$3,395,246 |
| d. Food Bank/Home-Delivered Meals | \$3,960,663 | \$1,796,293 | \$59,205 | \$5,816,161 |
| e. Health Education/Risk Reduction | \$1,594,750 | \$2,802,165 | \$16,126 | \$4,413,041 |
| f. Housing Services | \$3,221,518 | \$1,031,508 | \$88,801 | \$4,341,827 |
| g. Legal Services | \$211,420 | \$449,461 | \$37,140 | \$698,021 |
| h. Linguistics Services | \$176,130 | \$61,478 | \$21,682 | \$259,290 |
| i. Medical Transportation Services | \$2,794,945 | \$3,083,790 | \$71,683 | \$5,950,418 |
| j. Outreach Services | \$1,348,126 | \$1,403,825 | \$0 | \$2,751,951 |
| k. Psychosocial Support Services | \$4,794,193 | \$1,381,445 | \$90,879 | \$6,266,517 |
| l. Referral for Health Care/Supportive Services | \$405,132 | \$972,849 | \$57,618 | \$1,435,599 |
| m. Rehabilitation Services | \$0 | \$0 | \$0 | \$0 |
| n. Respite Care | \$85,301 | \$2,937 | \$0 | \$88,238 |
| o. Substance Abuse Residential Services | \$513,109 | \$57,396 | \$0 | \$570,505 |
| p. Treatment Adherence Counseling | \$2,412,894 | \$923,804 | \$41,956 | \$3,378,654 |
| 13. Total Expenditures | \$92,276,190 | \$118,089,859 | \$5,348,026 | \$215,714,075 |

| Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component | FY 2008 MAI Award | FY 2007 MAI Carryover | Total FY08 MAI Award |
|---|-------------------|-----------------------|----------------------|
| 14. Education to increase minority participation in ADAP | \$2,021,624 | \$38,751 | \$2,060,375 |
| 15. Outreach to increase minority participation in ADAP | \$3,928,917 | \$148,492 | \$4,077,409 |
| 16. Clinical Quality Management ^{Footnote 1} | \$13,750 | \$21,500 | \$35,250 |
| 17. Grantee Planning & Evaluation Activities ^{Footnote 2} | \$7,853 | \$0 | \$7,853 |
| 18. Grantee Administration ^{Footnote 2} | \$102,591 | \$143,358 | \$245,949 |
| 19. Total MAI Allocations ^{Footnote 4} | \$6,074,735 | \$352,101 | \$6,426,837 |

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

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

(3) This amount must equal the combined total of the FY08 Part B Base, ADAP, ADAP Supplemental, Emerging Communities, and Prior Year Carryover awards.

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