

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,719,872	\$10,543,861	\$0	\$0	\$12,263,733
a. ADAP Services	\$1,719,872	\$10,351,878		\$0	\$12,071,750
b. Health Insurance to Provide Medications				\$0	\$0
c. ADAP Access/Adherence/Monitoring Services	\$0	\$191,983		\$0	\$191,983
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$420,328			\$0	\$420,328
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$4,778,169			\$0	\$5,054,245
6. Part B Clinical Quality Management	\$267,793		\$7,148	\$0	\$274,941
7. Part B Grantee Planning & Evaluation Activities	\$49,698		\$4,087	\$0	\$53,785
8. Grantee Administration	\$314,345		\$30,814		\$345,159
9. Column Totals	\$7,550,206	\$10,543,861	\$318,125	\$0	\$18,412,191
10. Total Part B Expenditures (doesn't include carryover)	\$18,412,191				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$4,009,123	\$31,233	\$4,040,357
a. Outpatient /Ambulatory Health Services		\$2,601,997	\$314	\$2,602,311
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)			\$0	\$0
d. Oral Health Care		\$468,413	\$4,334	\$472,748
e. Early Intervention Services		\$125,620	\$0	\$125,620
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$0	\$0	\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0	\$0	\$0
j. Mental Health Services		\$146,180	\$26,585	\$172,765
k. Medical Nutrition Therapy		\$44,523	\$0	\$44,523
l. Medical Case Management (including Treatment Adherence)		\$570,039	\$0	\$570,039
m. Substance Abuse Services–outpatient		\$52,351	\$0	\$52,351
12. Support Services Sub-total	\$0	\$769,045	\$244,843	\$1,013,888
a. Case Management (non-Medical)		\$398,046	\$48,459	\$446,505
b. Child Care Services		\$0	\$0	\$0
c. Emergency Financial Assistance		\$167,668	\$125,170	\$292,838
d. Food Bank/Home-Delivered Meals		\$64,961	\$14,079	\$79,039
e. Health Education/Risk Reduction		\$35,727	\$0	\$35,727
f. Housing Services		\$0	\$0	\$0
g. Legal Services		\$3,586	\$3,283	\$6,868
h. Linguistics Services		\$2,765	\$0	\$2,765
i. Medical Transportation Services		\$83,696	\$34,412	\$118,108
j. Outreach Services		\$0	\$0	\$0
k. Psychosocial Support Services		\$3,378	\$19,441	\$22,818
l. Referral for Health Care/Supportive Services		\$4,220	\$0	\$4,220
m. Rehabilitation Services		\$0	\$0	\$0
n. Respite Care		\$0	\$0	\$0
o. Substance Abuse Residential Services		\$0	\$0	\$0
p. Treatment Adherence Counseling		\$5,000	\$0	\$5,000
13. Total Expenditures	\$0	\$4,778,169	\$276,076	\$5,054,245

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$68,661	\$0	\$68,661
15. Outreach to increase minority participation in ADAP	\$68,661	\$0	\$68,661
16. Clinical Quality Management		\$0	\$0
17. Grantee Planning & Evaluation Activities		\$0	\$0
18. Grantee Administration		\$0	\$0
19. Total MAI Allocations	\$137,322	\$0	\$137,322

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$548,644	\$0	\$0	\$548,644
a. ADAP Services	\$0	\$307,576		\$0	\$307,576
b. Health Insurance to Provide Medications	\$0	\$180,183		\$0	\$180,183
c. ADAP Access/Adherence/Monitoring Services	\$0	\$60,885		\$0	\$60,885
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$49,094			\$0	\$49,094
3. Part B Home and Community-based Health Services	\$0			\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0				\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$366,346			\$0	\$366,346
6. Part B Clinical Quality Management	\$8,645	\$5,000		\$0	\$13,645
7. Part B Grantee Planning & Evaluation Activities	\$16,992	\$5,000		\$0	\$21,992
8. Grantee Administration	\$58,924	\$50,209			\$109,133
9. Column Totals	\$500,000	\$608,853	\$0	\$0	\$1,108,853
10. Total Part B Expenditures (doesn't include carryover)	\$1,108,853				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$357,393	\$0	\$357,393
a. Outpatient /Ambulatory Health Services		\$42,492		\$42,492
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$23,382		\$23,382
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		\$64		\$64
k. Medical Nutrition Therapy		\$0		\$0
l. Medical Case Management (including Treatment Adherence)		\$274,029		\$274,029
m. Substance Abuse Services–outpatient		\$17,426		\$17,426
12. Support Services Sub-total	\$0	\$8,952	\$0	\$8,952
a. Case Management (non-Medical)		\$583		\$583
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$0		\$0
d. Food Bank/Home-Delivered Meals		\$1,291		\$1,291
e. Health Education/Risk Reduction		\$0		\$0
f. Housing Services		\$0		\$0
g. Legal Services		\$0		\$0
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$5,613		\$5,613
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$1,271		\$1,271
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		\$194		\$194
13. Total Expenditures	\$0	\$366,346	\$0	\$366,346

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$16,865,073	\$0	\$0	\$16,865,073
a. ADAP Services		\$15,284,752		\$0	\$15,284,752
b. Health Insurance to Provide Medications		\$1,580,321		\$0	\$1,580,321
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$207,149			\$0	\$207,149
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$389,154				\$389,154
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$4,083,534			\$0	\$4,083,534
6. Part B Clinical Quality Management	\$81,291	\$69,830		\$0	\$151,121
7. Part B Grantee Planning & Evaluation Activities	\$31,780	\$20,053		\$0	\$51,833
8. Grantee Administration	\$357,577	\$1,452,936			\$1,810,513
9. Column Totals	\$5,150,485	\$18,407,892	\$0	\$0	\$23,558,377
10. Total Part B Expenditures (doesn't include carryover)	\$23,558,377				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$3,540,204	\$0	\$3,540,204
a. Outpatient /Ambulatory Health Services		\$989,049		\$989,049
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$1,012,826		\$1,012,826
e. Early Intervention Services		\$227,378		\$227,378
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		\$315,139		\$315,139
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$945,058		\$945,058
m. Substance Abuse Services–outpatient		\$50,754		\$50,754
12. Support Services Sub-total	\$0	\$543,330	\$0	\$543,330
a. Case Management (non-Medical)		\$420,851		\$420,851
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$63,134		\$63,134
d. Food Bank/Home-Delivered Meals		\$46,944		\$46,944
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$445		\$445
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$11,956		\$11,956
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	\$4,083,534	\$0	\$4,083,534

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$69,278		\$69,278
15. Outreach to increase minority participation in ADAP	\$23,033		\$23,033
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$1,227		\$1,227
19. Total MAI Allocations	\$93,538	\$0	\$93,538

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$48,446	\$4,377,880	\$0	\$0	\$4,426,326
a. ADAP Services	\$48,446	\$4,077,880		\$0	\$4,126,326
b. Health Insurance to Provide Medications		\$300,000		\$0	\$300,000
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$173,528			\$0	\$173,528
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,253,717			\$0	\$2,253,717
6. Part B Clinical Quality Management	\$51,705	\$12,132		\$0	\$63,837
7. Part B Grantee Planning & Evaluation Activities	\$157,122			\$0	\$157,122
8. Grantee Administration	\$477,816	\$114,972			\$592,788
9. Column Totals	\$3,162,333	\$4,504,984	\$0	\$0	\$7,667,317
10. Total Part B Expenditures (doesn't include carryover)	\$7,667,317				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,320,153	\$0	\$1,320,153
a. Outpatient /Ambulatory Health Services		\$315,483		\$315,483
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$522,738		\$522,738
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		\$15,995		\$15,995
k. Medical Nutrition Therapy		\$12,730		\$12,730
l. Medical Case Management (including Treatment Adherence)		\$453,207		\$453,207
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$933,564	\$0	\$933,564
a. Case Management (non-Medical)		\$793,801		\$793,801
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals		\$39,540		\$39,540
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services		\$521		\$521
i. Medical Transportation Services		\$45,508		\$45,508
j. Outreach Services		\$54,194		\$54,194
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	\$2,253,717	\$0	\$2,253,717

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$27,580		\$27,580
15. Outreach to increase minority participation in ADAP	\$14,044		\$14,044
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$41,624	\$0	\$41,624

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Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$99,222,723	\$0	\$0	\$99,222,723
a. ADAP Services		\$99,222,723			\$99,222,723
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$6,091				\$6,091
3. Part B Home and Community-based Health Services	\$114,878				\$114,878
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$14,697,936				\$14,697,936
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$10,208,090				\$10,208,090
6. Part B Clinical Quality Management	\$389,616	\$47,050			\$436,666
7. Part B Grantee Planning & Evaluation Activities	\$2,480,909	\$339,923			\$2,820,832
8. Grantee Administration	\$2,419,607	\$733,980			\$3,153,588
9. Column Totals	\$30,317,128	\$100,343,676	\$0	\$0	\$130,660,804
10. Total Part B Expenditures (doesn't include carryover)	\$130,660,804				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$8,520,704	\$7,974,005	\$165,278	\$16,659,987
a. Outpatient /Ambulatory Health Services	\$2,214,791	\$3,644,894	\$10,023	\$5,869,708
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$2,057,149	\$273,303	\$44,069	\$2,374,521
e. Early Intervention Services	\$472,086	\$312,496		\$784,583
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services	\$3,086,501			\$3,086,501
i. Hospice Services	\$148,988	\$3,945		\$152,933
j. Mental Health Services	\$98,990	\$409,166		\$508,157
k. Medical Nutrition Therapy	\$31,419	\$67,791		\$99,210
l. Medical Case Management (including Treatment Adherence)	\$410,779	\$3,255,388	\$111,186	\$3,777,353
m. Substance Abuse Services—outpatient		\$7,021		\$7,021
12. Support Services Sub-total	\$6,177,233	\$2,234,085	\$0	\$8,411,318
a. Case Management (non-Medical)	\$982,490	\$743,513		\$1,726,003
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$15,411	\$70,157		\$85,568
d. Food Bank/Home-Delivered Meals	\$1,264,561	\$373,067		\$1,637,628
e. Health Education/Risk Reduction	\$104,338	\$399,959		\$504,297
f. Housing Services	\$1,495,300	\$101,330		\$1,596,631
g. Legal Services	\$87,378	\$2,314		\$89,692
h. Linguistics Services	\$4,823	\$28,038		\$32,860
i. Medical Transportation Services	\$5,413	\$147,258		\$152,671
j. Outreach Services	\$76,505	\$206,972		\$283,477
k. Psychosocial Support Services	\$10,768	\$46,051		\$56,818
l. Referral for Health Care/Supportive Services		\$58,935		\$58,935
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services	\$2,110,318	\$55,876		\$2,166,194
p. Treatment Adherence Counseling	\$19,928	\$615		\$20,544
13. Total Expenditures	\$14,697,936	\$10,208,090	\$165,278	\$25,071,304

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$18,591	\$18,591	\$37,182
15. Outreach to increase minority participation in ADAP	\$599,005	\$599,005	\$1,198,010
16. Clinical Quality Management	\$0	\$0	\$0
17. Grantee Planning & Evaluation Activities	\$70,233	\$70,233	\$140,467
18. Grantee Administration	\$23,411	\$23,411	\$46,822
19. Total MAI Allocations	\$711,240	\$711,240	\$1,422,481

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Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$5,049,099	\$0	\$2,209,080	\$7,258,179
a. ADAP Services	\$0	\$4,025,740		\$2,209,080	\$6,234,820
b. Health Insurance to Provide Medications	\$0	\$1,023,359		\$0	\$1,023,359
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0		\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0			\$0	\$0
3. Part B Home and Community-based Health Services	\$0			\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0				\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,067,358			\$0	\$2,067,358
6. Part B Clinical Quality Management	\$121,961	\$79,992		\$0	\$201,953
7. Part B Grantee Planning & Evaluation Activities	\$316,954	\$319,971		\$0	\$636,925
8. Grantee Administration	\$180,486	\$774,045			\$954,531
9. Column Totals	\$2,686,760	\$6,223,107	\$0		\$2,209,080
10. Total Part B Expenditures (doesn't include carryover)	\$8,909,867				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,283,201	\$0	\$1,283,201
a. Outpatient /Ambulatory Health Services	\$0	\$367,027	\$0	\$367,027
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0	\$0
d. Oral Health Care	\$0	\$87,029	\$0	\$87,029
e. Early Intervention Services	\$0	\$279,890	\$0	\$279,890
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0	\$0	\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$0	\$148,860	\$0	\$148,860
k. Medical Nutrition Therapy	\$0	\$4,985	\$0	\$4,985
l. Medical Case Management (including Treatment Adherence)	\$0	\$186,616	\$0	\$186,616
m. Substance Abuse Services–outpatient	\$0	\$208,794	\$0	\$208,794
12. Support Services Sub-total	\$0	\$784,158	\$0	\$784,158
a. Case Management (non-Medical)	\$0	\$379,648	\$0	\$379,648
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$0	\$24,001	\$0	\$24,001
d. Food Bank/Home-Delivered Meals	\$0	\$37,340	\$0	\$37,340
e. Health Education/Risk Reduction	\$0	\$47,673	\$0	\$47,673
f. Housing Services	\$0	\$60,158	\$0	\$60,158
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$0	\$886	\$0	\$886
i. Medical Transportation Services	\$0	\$31,071	\$0	\$31,071
j. Outreach Services	\$0	\$58,528	\$0	\$58,528
k. Psychosocial Support Services	\$0	\$12,239	\$0	\$12,239
l. Referral for Health Care/Supportive Services	\$0	\$90,984	\$0	\$90,984
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$1,075	\$0	\$1,075
p. Treatment Adherence Counseling	\$0	\$40,555	\$0	\$40,555
13. Total Expenditures	\$0	\$2,067,358	\$0	\$2,067,358

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$0	\$0	\$0
15. Outreach to increase minority participation in ADAP	\$31,563	\$0	\$31,563
16. Clinical Quality Management	\$0	\$0	\$0
17. Grantee Planning & Evaluation Activities	\$0	\$0	\$0
18. Grantee Administration	\$354	\$0	\$354
19. Total MAI Allocations	\$31,917	\$0	\$31,917

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Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$89,888	\$9,564,829	\$0	\$0	\$9,654,717
a. ADAP Services	\$89,888	\$8,712,547		\$0	\$8,802,435
b. Health Insurance to Provide Medications		\$355,041		\$0	\$355,041
c. ADAP Access/Adherence/Monitoring Services		\$497,241		\$0	\$497,241
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$3,843			\$0	\$3,843
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,819,905			\$0	\$2,819,905
6. Part B Clinical Quality Management	\$54,771	\$242,344		\$0	\$297,115
7. Part B Grantee Planning & Evaluation Activities	\$125,277	\$170,965		\$0	\$296,242
8. Grantee Administration	\$143,991	\$171,674			\$315,665
9. Column Totals	\$3,237,675	\$10,149,812	\$0	\$0	\$13,387,487
10. Total Part B Expenditures (doesn't include carryover)	\$13,387,487				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$2,439,029	\$0	\$2,439,029
a. Outpatient /Ambulatory Health Services		\$112,104		\$112,104
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$123,225		\$123,225
e. Early Intervention Services		\$86,912		\$86,912
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		\$47,127		\$47,127
k. Medical Nutrition Therapy		\$3,351		\$3,351
l. Medical Case Management (including Treatment Adherence)		\$2,066,310		\$2,066,310
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$380,876	\$0	\$380,876
a. Case Management (non-Medical)		\$250,278		\$250,278
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$56,919		\$56,919
d. Food Bank/Home-Delivered Meals		\$34,179		\$34,179
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$8,234		\$8,234
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$28,419		\$28,419
j. Outreach Services				\$0
k. Psychosocial Support Services		\$2,847		\$2,847
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	\$2,819,905	\$0	\$2,819,905

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$49,421		\$49,421
15. Outreach to increase minority participation in ADAP	\$47,430		\$47,430
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$96,851	\$0	\$96,851

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,231,389	\$0	\$1,058,581	\$3,289,970
a. ADAP Services		\$2,102,406		\$1,058,581	\$3,160,987
b. Health Insurance to Provide Medications		\$128,983		\$0	\$128,983
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$424,424		\$209,836	\$0	\$634,260
4b. Part B HIV Care Consortia/EC Administration	\$323,232				\$323,232
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,025,027			\$0	\$1,025,027
6. Part B Clinical Quality Management		\$113,170		\$0	\$113,170
7. Part B Grantee Planning & Evaluation Activities	\$37,160	\$6,380		\$0	\$43,540
8. Grantee Administration	\$33,806	\$276,077			\$309,883
9. Column Totals	\$1,843,649	\$2,627,016	\$209,836	\$1,058,581	\$5,739,082
10. Total Part B Expenditures (doesn't include carryover)	\$4,680,501				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$1,125	\$1,025,027	\$0	\$1,026,152
a. Outpatient /Ambulatory Health Services		\$359,351		\$359,351
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services		\$11,234		\$11,234
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	\$1,125	\$147,098		\$148,223
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$507,344		\$507,344
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$423,299	\$0	\$209,836	\$633,135
a. Case Management (non-Medical)	\$207,523		\$21,000	\$228,523
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$62,890		\$17,000	\$79,890
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction	\$4,894			\$4,894
f. Housing Services	\$113,164		\$110,749	\$223,913
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services	\$34,828		\$61,087	\$95,915
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	\$424,424	\$1,025,027	\$209,836	\$1,659,287

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$38,266		\$38,266
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$38,266	\$0	\$38,266

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$11,225,588	\$0	\$561,264	\$11,786,852
a. ADAP Services		\$10,428,336		\$561,264	\$10,989,600
b. Health Insurance to Provide Medications		797252.18		\$0	\$797,252
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,119,966			\$0	\$3,119,966
6. Part B Clinical Quality Management	\$235,620			\$0	\$235,620
7. Part B Grantee Planning & Evaluation Activities		\$1,202,554		\$0	\$1,202,554
8. Grantee Administration	\$680,675	\$1,051,788			#VALUE!
9. Column Totals	\$4,036,261	\$13,479,930	\$0	#VALUE!	#VALUE!
10. Total Part B Expenditures (doesn't include carryover)	\$17,516,192				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$2,347,611	\$0	\$2,347,611
a. Outpatient /Ambulatory Health Services		\$176,511.62		\$176,512
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$54,005.70		\$54,006
e. Early Intervention Services		\$258,394.89		\$258,395
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		\$111,606		\$111,606
k. Medical Nutrition Therapy		\$25,747		\$25,747
l. Medical Case Management (including Treatment Adherence)		\$1,697,883		\$1,697,883
m. Substance Abuse Services–outpatient		\$23,463		\$23,463
12. Support Services Sub-total	\$0	\$772,355	\$0	\$772,355
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals		\$279,746		\$279,746
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services		\$35,017		\$35,017
h. Linguistics Services				\$0
i. Medical Transportation Services		\$3,444		\$3,444
j. Outreach Services				\$0
k. Psychosocial Support Services		\$17,272		\$17,272
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		\$436,877		\$436,877
13. Total Expenditures	\$0	\$3,119,966	\$0	\$3,119,966

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	56293	\$77,577	\$133,870
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities	\$8,574		\$8,574
18. Grantee Administration	\$8,773		\$8,773
19. Total MAI Allocations	\$73,640	\$77,577	\$151,217

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$85,537,956	\$0	\$4,472,435	\$90,010,391
a. ADAP Services	\$0	\$78,676,564	\$0	\$4,472,435	\$83,148,999
b. Health Insurance to Provide Medications		\$3,800,181		\$0	\$3,800,181
c. ADAP Access/Adherence/Monitoring Services		\$3,061,211		\$0	\$3,061,211
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$17,350,022		\$479,943	\$0	\$17,829,965
4b. Part B HIV Care Consortia/EC Administration	\$974,832		\$12,213		\$987,045
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,022,950			\$0	\$1,022,950
6. Part B Clinical Quality Management	\$75,067			\$0	\$75,067
7. Part B Grantee Planning & Evaluation Activities				\$0	\$0
8. Grantee Administration	\$9,946,564	\$0			\$9,946,564
9. Column Totals	\$29,369,435	\$85,537,956	\$492,156	\$4,472,435	\$119,871,982
10. Total Part B Expenditures (doesn't include carryover)	\$115,399,547				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$13,954,327	\$595,950	\$242,414	\$14,792,691
a. Outpatient /Ambulatory Health Services	\$4,592,215	\$595,950	\$194,981	\$5,383,146
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$735,238		\$12,236	\$735,238
d. Oral Health Care	\$1,191,563		\$10,635	\$1,202,198
e. Early Intervention Services	\$154,648			\$154,648
f. Health Insurance Premium & Cost Sharing Assistance	\$3,393,336			\$3,393,336
g. Home Health Care	\$1,500			\$1,500
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$135,643			\$135,643
k. Medical Nutrition Therapy	\$68,528			\$68,528
l. Medical Case Management (including Treatment Adherence)	\$3,681,655		\$24,562	\$3,706,217
m. Substance Abuse Services—outpatient				\$0
12. Support Services Sub-total	\$3,395,695	\$427,000	\$205,442	\$4,028,136
a. Case Management (non-Medical)	\$2,878,649		\$79,193	\$2,957,842
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$8,582			\$8,582
d. Food Bank/Home-Delivered Meals	\$81,748			\$81,748
e. Health Education/Risk Reduction				\$0
f. Housing Services	\$3,500			\$3,500
g. Legal Services				\$0
h. Linguistics Services	\$1,403			\$1,403
i. Medical Transportation Services	\$333,608		\$375	\$333,983
j. Outreach Services				\$0
k. Psychosocial Support Services	\$18,540			\$18,540
l. Referral for Health Care/Supportive Services		\$427,000		\$427,000
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services	\$69,665			\$69,665
p. Treatment Adherence Counseling			\$125,873	\$125,873
13. Total Expenditures	\$17,350,022	\$1,022,950	\$447,855	\$18,820,827

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$548,246		\$548,246
15. Outreach to increase minority participation in ADAP	\$548,246		\$548,246
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$98,459		\$98,459
19. Total MAI Allocations	\$1,194,951	\$0	\$1,194,951

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$33,279,689	\$0	\$1,142,019	\$34,421,708
a. ADAP Services		\$33,279,689		\$1,142,019	\$34,421,708
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	\$635,122			\$0	\$635,122
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$6,377,954		\$169,503	\$0	\$6,547,457
4b. Part B HIV Care Consortia/EC Administration	\$644,519		\$8,615		\$653,134
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,626,044			\$0	\$1,626,044
6. Part B Clinical Quality Management	\$327,029			\$0	\$327,029
7. Part B Grantee Planning & Evaluation Activities	\$208,446			\$0	\$208,446
8. Grantee Administration	\$2,169,842	\$914,110			\$3,083,952
9. Column Totals	\$11,988,956	\$34,193,799	\$178,118	\$1,142,019	\$47,502,892
10. Total Part B Expenditures (doesn't include carryover)	\$46,360,873				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$4,649,757	\$1,626,044	\$140,986	\$6,416,787
a. Outpatient /Ambulatory Health Services	\$3,285,718	\$1,626,044	\$15,986	\$4,927,748
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0			\$0
d. Oral Health Care	\$295,087		\$100,000	\$395,087
e. Early Intervention Services	\$0			\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$8,190			\$8,190
g. Home Health Care	\$1,613			\$1,613
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0			\$0
j. Mental Health Services	\$43,198		\$25,000	\$68,198
k. Medical Nutrition Therapy	\$58,646			\$58,646
l. Medical Case Management (including Treatment Adherence)	\$957,305			\$957,305
m. Substance Abuse Services—outpatient	\$0			\$0
12. Support Services Sub-total	\$1,728,197	\$0	\$28,517	\$1,756,714
a. Case Management (non-Medical)	\$1,036,908			\$1,036,908
b. Child Care Services	\$0			\$0
c. Emergency Financial Assistance	\$403,351		\$14,753	\$418,104
d. Food Bank/Home-Delivered Meals	\$67,697		\$1,000	\$68,697
e. Health Education/Risk Reduction	\$49,705			\$49,705
f. Housing Services	\$10,351			\$10,351
g. Legal Services	\$0			\$0
h. Linguistics Services	\$26,655			\$26,655
i. Medical Transportation Services	\$107,474		\$12,764	\$120,238
j. Outreach Services	\$0			\$0
k. Psychosocial Support Services	\$21,046			\$21,046
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	\$5,010			\$5,010
13. Total Expenditures	\$6,377,954	\$1,626,044	\$169,503	\$8,173,501

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$53,413	\$119,382	\$172,795
15. Outreach to increase minority participation in ADAP	\$53,820	\$146,154	\$199,974
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$41,016		\$41,016
19. Total MAI Allocations	\$148,249	\$265,536	\$413,785

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$80,040	\$0	\$0	\$80,040
a. ADAP Services		\$80,040		\$0	\$80,040
b. Health Insurance to Provide Medications				\$0	\$0
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$95,413			\$0	\$95,413
6. Part B Clinical Quality Management				\$0	\$0
7. Part B Grantee Planning & Evaluation Activities				\$0	\$0
8. Grantee Administration	\$83,177				\$83,177
9. Column Totals	\$178,590	\$80,040	\$0	\$0	\$258,630
10. Total Part B Expenditures (doesn't include carryover)	\$258,630				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$56,396	\$0	\$56,396
a. Outpatient /Ambulatory Health Services		\$1,500		\$1,500
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)		\$54,896		\$54,896
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$39,017	\$0	\$39,017
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals		\$12,000		\$12,000
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$11,520		\$11,520
j. Outreach Services		\$15,497		\$15,497
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	\$95,413	\$0	\$95,413

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$1,962,973	\$0	\$0	\$1,962,973
a. ADAP Services		\$1,142,377		\$0	\$1,142,377
b. Health Insurance to Provide Medications		\$380,000		\$0	\$380,000
c. ADAP Access/Adherence/Monitoring Services		\$440,596		\$0	\$440,596
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$52,957			\$0	\$52,957
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,085,703			\$0	\$1,085,703
6. Part B Clinical Quality Management	\$24,000			\$0	\$24,000
7. Part B Grantee Planning & Evaluation Activities	\$48,000			\$0	\$48,000
8. Grantee Administration	\$274,710				\$274,710
9. Column Totals	\$1,485,370	\$1,962,973	\$0	\$0	\$3,448,343
10. Total Part B Expenditures (doesn't include carryover)	\$3,448,343				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$646,823	\$0	\$646,823
a. Outpatient /Ambulatory Health Services		\$274,848		\$274,848
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$187,903		\$187,903
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		\$21,883		\$21,883
k. Medical Nutrition Therapy		\$21,175		\$21,175
l. Medical Case Management (including Treatment Adherence)		\$141,014		\$141,014
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$438,880	\$0	\$438,880
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$94,753		\$94,753
d. Food Bank/Home-Delivered Meals		\$109,616		\$109,616
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$216,201		\$216,201
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$18,310		\$18,310
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$1,085,703	\$0	\$1,085,703

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$18,036		\$18,036
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$18,036	\$0	\$18,036

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$7,088	\$746,452	\$0	\$0	\$753,540
a. ADAP Services	\$7,088	\$746,452			\$753,540
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
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$272,169				\$272,169
6. Part B Clinical Quality Management	\$64,048				\$64,048
7. Part B Grantee Planning & Evaluation Activities	\$77,165				\$77,165
8. Grantee Administration	\$114,046				\$114,046
9. Column Totals	\$534,516	\$746,452	\$0	\$0	\$1,280,968
10. Total Part B Expenditures (doesn't include carryover)	\$1,280,968				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$245,672	\$0	\$245,672
a. Outpatient /Ambulatory Health Services		\$48,127		\$48,127
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)		\$197,545		\$197,545
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$26,497	\$0	\$26,497
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$7,894		\$7,894
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		\$9,268		\$9,268
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services		\$9,335		\$9,335
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$272,169	\$0	\$272,169

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$53,414	\$17,984,874	\$0	\$0	\$18,038,288
a. ADAP Services	\$53,414	\$17,015,458	\$0	\$0	\$17,068,872
b. Health Insurance to Provide Medications	\$0	\$969,416	\$0	\$0	\$969,416
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)	\$6,083,380		\$0	\$0	\$6,083,380
4b. Part B HIV Care Consortia/EC Administration	\$649,916		\$0		\$649,916
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$347,703			\$0	\$347,703
6. Part B Clinical Quality Management	\$15,511	\$141,378	\$0	\$0	\$156,890
7. Part B Grantee Planning & Evaluation Activities	\$78,044	\$4,878	\$0	\$0	\$82,922
8. Grantee Administration	\$545,907	\$870,077	\$0		\$1,415,984
9. Column Totals	\$7,773,875	\$19,001,207	\$0	\$0	\$26,775,082
10. Total Part B Expenditures (doesn't include carryover)	\$26,775,082				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$5,140,182	\$0	\$0	\$5,140,182
a. Outpatient /Ambulatory Health Services	\$980,977	\$0	\$0	\$980,977
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)			\$0	\$0
d. Oral Health Care	\$632,338	\$0	\$0	\$632,338
e. Early Intervention Services	\$0	\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care	\$0	\$0	\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$236,909	\$0	\$0	\$236,909
k. Medical Nutrition Therapy	\$390	\$0	\$0	\$390
l. Medical Case Management (including Treatment Adherence)	\$3,174,401	\$0	\$0	\$3,174,401
m. Substance Abuse Services—outpatient	\$115,167	\$0	\$0	\$115,167
12. Support Services Sub-total	\$943,199	\$347,703	\$0	\$1,290,902
a. Case Management (non-Medical)	\$0	\$0	\$0	\$0
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$41,361	\$0	\$0	\$41,361
d. Food Bank/Home-Delivered Meals	\$428,485	\$0	\$0	\$428,485
e. Health Education/Risk Reduction	\$0	\$0	\$0	\$0
f. Housing Services	\$304,860	\$0	\$0	\$304,860
g. Legal Services	\$72,710	\$0	\$0	\$72,710
h. Linguistics Services	\$890	\$0	\$0	\$890
i. Medical Transportation Services	\$60,796	\$0	\$0	\$60,796
j. Outreach Services	\$16,565	\$197,704	\$0	\$214,269
k. Psychosocial Support Services	\$1,680	\$65,000	\$0	\$66,680
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	\$15,852	\$85,000	\$0	\$100,851
13. Total Expenditures	\$6,083,380	\$347,703	\$0	\$6,431,083

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$280,000		\$280,000
15. Outreach to increase minority participation in ADAP	\$67,650		\$67,650
16. Clinical Quality Management	\$0		\$0
17. Grantee Planning & Evaluation Activities	\$18,500		\$18,500
18. Grantee Administration	\$11,500		\$11,500
19. Total MAI Allocations	\$377,650	\$0	\$377,650

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$8,161,509	\$0	\$0	\$8,161,509
a. ADAP Services	\$0	\$7,934,457	\$0	\$0	\$7,934,457
b. Health Insurance to Provide Medications	\$0	\$227,052	\$0	\$0	\$227,052
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0	\$0	\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,944,485		\$0	\$0	\$1,944,485
3. Part B Home and Community-based Health Services	\$0		\$0	\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0	\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0		\$0		\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0			\$0	\$0
6. Part B Clinical Quality Management	\$171,931		\$0	\$0	\$171,931
7. Part B Grantee Planning & Evaluation Activities	\$12,428		\$0	\$0	\$12,428
8. Grantee Administration	\$1,140,625		\$0		\$1,140,625
9. Column Totals	\$3,269,469	\$8,161,509	\$0	\$0	\$11,430,978
10. Total Part B Expenditures (doesn't include carryover)	\$11,430,978				

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

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$1,535,567	\$0	\$0	\$1,535,567
a. ADAP Services		\$1,082,814			\$1,082,814
b. Health Insurance to Provide Medications		\$452,753			\$452,753
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$3,666				\$3,666
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
4b. Part B HIV Care Consortia/EC Administration	\$81,185				\$81,185
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$828,106				\$828,106
6. Part B Clinical Quality Management	\$127,523				\$127,523
7. Part B Grantee Planning & Evaluation Activities	\$72,096	\$72,096			\$144,192
8. Grantee Administration	\$125,088	\$154,918			\$280,006
9. Column Totals	\$1,237,664	\$1,762,581	\$0	\$0	\$3,000,245
10. Total Part B Expenditures (doesn't include carryover)	\$3,000,245				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$731,108	\$0	\$731,108
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$6,311		\$6,311
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		\$28,881		\$28,881
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$695,791		\$695,791
m. Substance Abuse Services–outpatient		\$125		\$125
12. Support Services Sub-total	\$0	\$96,998	\$0	\$96,998
a. Case Management (non-Medical)		\$31,780		\$31,780
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$25,130		\$25,130
d. Food Bank/Home-Delivered Meals		\$7,555		\$7,555
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services		\$583		\$583
i. Medical Transportation Services		\$22,637		\$22,637
j. Outreach Services		\$8,844		\$8,844
k. Psychosocial Support Services		\$469		\$469
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	\$828,106	\$0	\$828,106

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,238,705	\$0	\$0	\$2,238,705
a. ADAP Services		\$1,678,738		\$0	\$1,678,738
b. Health Insurance to Provide Medications		\$374,577		\$0	\$374,577
c. ADAP Access/Adherence/Monitoring Services		\$185,390		\$0	\$185,390
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$835,440			\$0	\$835,440
6. Part B Clinical Quality Management	\$86,500	\$61,048		\$0	\$147,548
7. Part B Grantee Planning & Evaluation Activities	\$5,233	\$63,988		\$0	\$69,221
8. Grantee Administration	\$143,833	\$51,522			\$195,355
9. Column Totals	\$1,071,006	\$2,415,263	\$0	\$0	\$3,486,269
10. Total Part B Expenditures (doesn't include carryover)	\$3,486,269				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$835,440	\$0	\$835,440
a. Outpatient /Ambulatory Health Services		\$77,143		\$77,143
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$66,125		\$66,125
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)		\$692,172		\$692,172
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	\$835,440	\$0	\$835,440

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$4,701,656	\$0	\$1,236,421	\$5,938,077
a. ADAP Services		\$4,701,656		\$1,236,421	\$5,938,077
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	\$663,609			\$0	\$663,609
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,526,015			\$0	\$2,526,015
6. Part B Clinical Quality Management	\$14,383			\$0	\$14,383
7. Part B Grantee Planning & Evaluation Activities	\$333,038			\$0	\$333,038
8. Grantee Administration	\$364,485				\$364,485
9. Column Totals	\$3,901,531	\$4,701,656	\$0	\$1,236,421	\$9,839,608
10. Total Part B Expenditures (doesn't include carryover)	\$8,603,187				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia ^{Footnote}	Direct Services	Emerging Communit	Total
11. Core Medical Services Sub-total	\$0	\$2,230,345	\$49,094	\$2,279,439
a. Outpatient /Ambulatory Health Services		\$409,991	\$10,253	\$420,244
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$58,366	\$16,962	\$75,328
e. Early Intervention Services		\$618		\$618
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$516		\$516
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$37,402	\$21,879	\$59,282
k. Medical Nutrition Therapy		\$36,901		\$36,901
l. Medical Case Management (including Treatment Adherence)		\$1,577,176		\$1,577,176
m. Substance Abuse Services–outpatient		\$2,628		\$2,628
12. Support Services Sub-total	\$0	\$295,670	\$75,664	\$371,334
a. Case Management (non-Medical)		\$17,121		\$17,121
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$75,850	\$21,006	\$96,857
d. Food Bank/Home-Delivered Meals		\$16,059		\$16,059
e. Health Education/Risk Reduction		\$2,695		\$2,695
f. Housing Services		\$50,431	\$10,652	\$61,083
g. Legal Services			\$21,380	\$21,380
h. Linguistics Services		\$1,252		\$1,252
i. Medical Transportation Services		\$130,445		\$130,445
j. Outreach Services		\$632		\$632
k. Psychosocial Support Services		\$540		\$540
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services		\$645		\$645
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling			\$22,626	\$22,626
13. Total Expenditures	\$0	\$2,526,015	\$124,758	\$2,650,774

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$17,738		\$17,738
15. Outreach to increase minority participation in ADAP	\$21,287		\$21,287
16. Clinical Quality Management	\$0		\$0
17. Grantee Planning & Evaluation Activities	\$0		\$0
18. Grantee Administration	\$0		\$0
19. Total MAI Allocations	\$39,025	\$0	\$39,025

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,901,823	\$16,442,787	\$0	\$2,187,189	\$20,531,799
a. ADAP Services		\$7,246,149		\$2,187,189	\$9,433,338
b. Health Insurance to Provide Medications	\$1,901,823	\$9,196,638		\$0	\$11,098,461
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0			\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,655,142			\$0	\$2,655,142
6. Part B Clinical Quality Management		\$35,978		\$0	\$35,978
7. Part B Grantee Planning & Evaluation Activities	\$362,044	\$228,498		\$0	\$590,542
8. Grantee Administration	\$940,273	\$274,970			\$1,215,243
9. Column Totals	\$5,859,282	\$16,982,233	\$0	\$2,187,189	\$25,028,704
10. Total Part B Expenditures (doesn't include carryover)	\$22,841,515				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,379,918	\$0	\$1,379,918
a. Outpatient /Ambulatory Health Services		\$12,675		\$12,675
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$305,621		\$305,621
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		\$36,915		\$36,915
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$1,012,685		\$1,012,685
m. Substance Abuse Services–outpatient		\$12,022		\$12,022
12. Support Services Sub-total	\$0	\$1,275,224	\$0	\$1,275,224
a. Case Management (non-Medical)		\$675,124		\$675,124
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$46,667		\$46,667
d. Food Bank/Home-Delivered Meals		\$172,006		\$172,006
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$380,052		\$380,052
j. Outreach Services				\$0
k. Psychosocial Support Services		\$1,375		\$1,375
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	\$2,655,142	\$0	\$2,655,142

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$211,392		\$211,392
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$21,139		\$21,139
19. Total MAI Allocations	\$232,531	\$0	\$232,531

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$131,444	\$863,699	\$0	\$0	\$995,143
a. ADAP Services	\$131,444	\$716,971		\$0	\$848,415
b. Health Insurance to Provide Medications		\$146,728		\$0	\$146,728
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$495,811			\$0	\$495,811
6. Part B Clinical Quality Management	\$30,797	\$32,080		\$0	\$62,877
7. Part B Grantee Planning & Evaluation Activities	\$50,067	\$17,455		\$0	\$67,522
8. Grantee Administration	\$49,114	\$76,110			\$125,224
9. Column Totals	\$757,233	\$989,344	\$0	\$0	\$1,746,577
10. Total Part B Expenditures (doesn't include carryover)	\$1,746,577				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$495,811	\$0	\$495,811
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)		\$495,811		\$495,811
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	\$495,811	\$0	\$495,811

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$24,145,969	\$0	\$0	\$24,145,969
a. ADAP Services		\$16,267,718		\$0	\$16,267,718
b. Health Insurance to Provide Medications		\$6,500,000		\$0	\$6,500,000
c. ADAP Access/Adherence/Monitoring Services		\$1,378,251		\$0	\$1,378,251
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$6,322,356			\$0	\$6,322,356
6. Part B Clinical Quality Management	\$293,039	\$630,527		\$0	\$923,566
7. Part B Grantee Planning & Evaluation Activities	\$273,452	\$131,003		\$0	\$404,455
8. Grantee Administration	\$719,133	\$2,657,520			\$3,376,653
9. Column Totals	\$7,607,980	\$27,565,019	\$0	\$0	\$35,172,999
10. Total Part B Expenditures (doesn't include carryover)	\$35,172,999				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$5,256,445	\$0	\$5,256,445
a. Outpatient /Ambulatory Health Services		\$2,864,949		\$2,864,949
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$694,592		\$694,592
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		\$495,008		\$495,008
k. Medical Nutrition Therapy		\$11,379		\$11,379
l. Medical Case Management (including Treatment Adherence)		\$981,231		\$981,231
m. Substance Abuse Services–outpatient		\$209,286		\$209,286
12. Support Services Sub-total	\$0	\$1,065,911	\$0	\$1,065,911
a. Case Management (non-Medical)		\$280,492		\$280,492
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$573,246		\$573,246
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services		\$20,260		\$20,260
i. Medical Transportation Services		\$12,042		\$12,042
j. Outreach Services				\$0
k. Psychosocial Support Services		\$179,871		\$179,871
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	\$6,322,356	\$0	\$6,322,356

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$207,816		\$207,816
15. Outreach to increase minority participation in ADAP	\$207,816		\$207,816
16. Clinical Quality Management	\$3,428		\$3,428
17. Grantee Planning & Evaluation Activities	\$3,428		\$3,428
18. Grantee Administration	\$26,462		\$26,462
19. Total MAI Allocations	\$448,950	\$0	\$448,950

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$5,228,153	\$0	\$0	\$5,228,153
a. ADAP Services		\$978,321		\$0	\$978,321
b. Health Insurance to Provide Medications		\$4,050,582		\$0	\$4,050,582
c. ADAP Access/Adherence/Monitoring Services		\$199,250		\$0	\$199,250
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration				\$0	\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,600,390			\$0	\$3,600,390
6. Part B Clinical Quality Management	\$481,422			\$0	\$481,422
7. Part B Grantee Planning & Evaluation Activities		\$496,150		\$0	\$496,150
8. Grantee Administration	\$456,691	\$294,616			\$751,307
9. Column Totals	\$4,538,502	\$6,018,919	\$0	\$0	\$10,557,421
10. Total Part B Expenditures (doesn't include carryover)	\$10,557,421				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$3,234,337	\$0	\$3,234,337
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$31,760		\$31,760
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)		\$3,202,577		\$3,202,577
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$366,052	\$0	\$366,052
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals		\$83,812		\$83,812
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services		\$100,000		\$100,000
h. Linguistics Services				\$0
i. Medical Transportation Services		\$73,224		\$73,224
j. Outreach Services				\$0
k. Psychosocial Support Services		\$109,016		\$109,016
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$3,600,390	\$0	\$3,600,390

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$140,956		\$140,956
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$140,956	\$0	\$140,956

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$12,055,076	\$0	\$4,702,421	\$16,757,497
a. ADAP Services		\$9,451,133		\$4,702,421	\$14,153,554
b. Health Insurance to Provide Medications		\$2,388,762		\$0	\$2,388,762
c. ADAP Access/Adherence/Monitoring Services		\$215,181		\$0	\$215,181
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration				\$0	\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$4,045,951			\$0	\$4,045,951
6. Part B Clinical Quality Management	\$95,117	\$7,034		\$0	\$102,151
7. Part B Grantee Planning & Evaluation Activities	\$101,106	\$12,876		\$0	\$113,982
8. Grantee Administration	\$459,002	\$345,538			\$804,539
9. Column Totals	\$4,701,176	\$12,420,524	\$0	\$4,702,421	\$21,824,121
10. Total Part B Expenditures (doesn't include carryover)	\$17,121,700				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$3,516,798	\$0	\$3,516,798
a. Outpatient /Ambulatory Health Services		\$588,502		\$588,502
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$321,138		\$321,138
e. Early Intervention Services		\$188,332		\$188,332
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		\$70,638		\$70,638
k. Medical Nutrition Therapy		\$2,460		\$2,460
l. Medical Case Management (including Treatment Adherence)		\$2,343,609		\$2,343,609
m. Substance Abuse Services–outpatient		\$2,119		\$2,119
12. Support Services Sub-total	\$0	\$529,153	\$0	\$529,153
a. Case Management (non-Medical)		\$124,190		\$124,190
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$42,004		\$42,004
d. Food Bank/Home-Delivered Meals		\$16,512		\$16,512
e. Health Education/Risk Reduction		\$41,752		\$41,752
f. Housing Services		\$6,156		\$6,156
g. Legal Services		\$0		\$0
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$86,752		\$86,752
j. Outreach Services		\$47,067		\$47,067
k. Psychosocial Support Services		\$522		\$522
l. Referral for Health Care/Supportive Services		\$0		\$0
m. Rehabilitation Services		\$78		\$78
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$0		\$0
p. Treatment Adherence Counseling		\$164,120		\$164,120
13. Total Expenditures	\$0	\$4,045,951	\$0	\$4,045,951

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$165,431	\$0	\$165,431
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$165,431	\$0	\$165,431

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$55,962	\$5,791,075	\$0	\$0	\$5,847,036
a. ADAP Services	\$53,684	\$5,472,383		\$0	\$5,526,068
b. Health Insurance to Provide Medications	\$2,277	\$266,174		\$0	\$268,452
c. ADAP Access/Adherence/Monitoring Services		\$52,517		\$0	\$52,517
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,572,769			\$0	\$1,572,769
6. Part B Clinical Quality Management	\$84,835	\$5,237		\$0	\$90,072
7. Part B Grantee Planning & Evaluation Activities	\$55,800			\$0	\$55,800
8. Grantee Administration	\$92,782	\$4,477			\$97,259
9. Column Totals	\$1,862,148	\$5,800,789	\$0	\$0	\$7,662,937
10. Total Part B Expenditures (doesn't include carryover)	\$7,662,937				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$460,203	\$0	\$460,203
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$34,340		\$34,340
e. Early Intervention Services		\$1,483		\$1,483
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		\$97,480		\$97,480
k. Medical Nutrition Therapy		\$4,900		\$4,900
l. Medical Case Management (including Treatment Adherence)		\$322,000		\$322,000
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$1,112,566	\$0	\$1,112,566
a. Case Management (non-Medical)		\$105,300		\$105,300
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$350,745		\$350,745
d. Food Bank/Home-Delivered Meals		\$117,393		\$117,393
e. Health Education/Risk Reduction		\$2,758		\$2,758
f. Housing Services		\$0		\$0
g. Legal Services		\$7,200		\$7,200
h. Linguistics Services		\$598		\$598
i. Medical Transportation Services		\$388,873		\$388,873
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$0		\$0
l. Referral for Health Care/Supportive Services		\$139,700		\$139,700
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	\$1,572,769	\$0	\$1,572,769

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$25,253		\$25,253
15. Outreach to increase minority participation in ADAP	\$25,253		\$25,253
16. Clinical Quality Management	\$0		\$0
17. Grantee Planning & Evaluation Activities	\$2,806		\$2,806
18. Grantee Administration	\$2,806		\$2,806
19. Total MAI Allocations	\$56,117	\$0	\$56,117

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$412,988	\$7,481,081	\$0	\$0	\$7,894,069
a. ADAP Services	\$86,871	\$7,481,081	\$0	\$0	\$7,567,952
b. Health Insurance to Provide Medications	\$0	\$0	\$0	\$0	\$0
c. ADAP Access/Adherence/Monitoring Services	\$326,117	\$0	\$0	\$0	\$326,117
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0	\$0	\$0	\$0	\$0
3. Part B Home and Community-based Health Services	\$90,055	\$0	\$0	\$0	\$90,055
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0	\$0	\$0	\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0	\$0	\$0	\$0	\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,334,741	\$0	\$0	\$0	\$3,619,863
6. Part B Clinical Quality Management	\$169,230	\$0	\$0	\$0	\$169,230
7. Part B Grantee Planning & Evaluation Activities	\$16,408	\$0	\$0	\$0	\$16,408
8. Grantee Administration	\$1,067,452	\$0	\$0	\$0	\$1,067,452
9. Column Totals	\$5,090,875	\$7,481,081	\$285,122	\$0	\$12,857,078
10. Total Part B Expenditures (doesn't include carryover)	\$12,857,078				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$3,327,771	\$285,122	\$3,612,893
a. Outpatient /Ambulatory Health Services	\$0	\$1,613,876	\$150,331	\$1,764,206
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0	\$0
d. Oral Health Care	\$0	\$92,904	\$0	\$92,904
e. Early Intervention Services	\$0	\$862,310	\$0	\$862,310
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0	\$0	\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$0	\$2,663	\$32,932	\$35,595
k. Medical Nutrition Therapy	\$0	\$7,337	\$0	\$7,337
l. Medical Case Management (including Treatment Adherence)	\$0	\$748,681	\$101,860	\$850,541
m. Substance Abuse Services–outpatient	\$0	\$0	\$0	\$0
12. Support Services Sub-total	\$0	\$6,970	\$0	\$6,970
a. Case Management (non-Medical)	\$0	\$0	\$0	\$0
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$0	\$0	\$0	\$0
d. Food Bank/Home-Delivered Meals	\$0	\$0	\$0	\$0
e. Health Education/Risk Reduction	\$0	\$0		\$0
f. Housing Services	\$0	\$0	\$0	\$0
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$0	\$0	\$0	\$0
i. Medical Transportation Services	\$0	\$6,970		\$6,970
j. Outreach Services	\$0	\$0	\$0	\$0
k. Psychosocial Support Services	\$0	\$0	\$0	\$0
l. Referral for Health Care/Supportive Services	\$0	\$0	\$0	\$0
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$0	\$0	\$0
p. Treatment Adherence Counseling	\$0	\$0		\$0
13. Total Expenditures	\$0	\$3,334,741	\$285,122	\$3,619,863

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$29,796	\$0	\$29,796
15. Outreach to increase minority participation in ADAP	\$77,470	\$115,526	\$192,996
16. Clinical Quality Management	\$0	\$0	\$0
17. Grantee Planning & Evaluation Activities	\$11,919	\$0	\$11,919
18. Grantee Administration	\$0	\$0	\$0
19. Total MAI Allocations	\$119,185	\$115,526	\$234,711

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$9,673,525	\$0	\$0	\$9,673,525
a. ADAP Services	\$0	\$9,673,525	\$0	\$0	\$9,673,525
b. Health Insurance to Provide Medications	\$0			\$0	\$0
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0			\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,678,622			\$0	\$2,678,622
6. Part B Clinical Quality Management	\$155,287			\$0	\$155,287
7. Part B Grantee Planning & Evaluation Activities	\$82,490			\$0	\$82,490
8. Grantee Administration	\$379,462				\$379,492
9. Column Totals	\$3,295,861	\$9,673,525	\$0	\$30	\$12,969,416
10. Total Part B Expenditures (doesn't include carryover)	\$12,969,386				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$2,554,460	\$0	\$2,554,460
a. Outpatient /Ambulatory Health Services		\$54,976		\$54,976
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$245,565		\$245,565
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		\$1,903		\$1,903
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$2,252,016		\$2,252,016
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$124,162	\$0	\$124,162
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$55,500		\$55,500
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		\$68,662		\$68,662
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	\$2,678,622	\$0	\$2,678,622

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$167,969	\$369,629	\$0	\$0	\$537,598
a. ADAP Services	\$56,800	\$348,067			\$404,867
b. Health Insurance to Provide Medications	\$111,169	\$21,562			\$132,731
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$73,558				\$73,558
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
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$100,375				\$100,375
6. Part B Clinical Quality Management	\$23,556				\$23,556
7. Part B Grantee Planning & Evaluation Activities	\$17,262				\$17,262
8. Grantee Administration	\$78,886				\$78,886
9. Column Totals	\$461,606	\$369,629	\$0	\$0	\$831,235
10. Total Part B Expenditures (doesn't include carryover)	\$831,235				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$100,375	\$0	\$100,375
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)		\$100,375		\$100,375
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	\$100,375	\$0	\$100,375

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$254,098	\$1,554,100	\$0	\$0	\$1,808,198
a. ADAP Services	\$222,088	\$1,430,611		\$0	\$1,652,699
b. Health Insurance to Provide Medications	\$32,010	\$123,489		\$0	\$155,499
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$670,631			\$0	\$670,631
6. Part B Clinical Quality Management	\$495			\$0	\$495
7. Part B Grantee Planning & Evaluation Activities	\$98,354			\$0	\$98,354
8. Grantee Administration	\$136,315	\$66,511			\$202,826
9. Column Totals	\$1,159,893	\$1,620,611	\$0	\$0	\$2,780,504
10. Total Part B Expenditures (doesn't include carryover)	\$2,780,504				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$454,061	\$0	\$454,061
a. Outpatient /Ambulatory Health Services		\$75,929		\$75,929
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		\$1,990		\$1,990
l. Medical Case Management (including Treatment Adherence)		\$376,142		\$376,142
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$216,570	\$0	\$216,570
a. Case Management (non-Medical)		\$43,717		\$43,717
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$13,058		\$13,058
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$119,870		\$119,870
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$26,012		\$26,012
j. Outreach Services				\$0
k. Psychosocial Support Services		\$13,913		\$13,913
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	\$670,631	\$0	\$670,631

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$11,371		\$11,371
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$11,371	\$0	\$11,371

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$4,564,149	\$0	\$0	\$4,564,149
a. ADAP Services		\$4,140,549			\$4,140,549
b. Health Insurance to Provide Medications		\$277,241			\$277,241
c. ADAP Access/Adherence/Monitoring Services		\$146,359			\$146,359
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
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$998,318				\$998,318
6. Part B Clinical Quality Management	\$436,528				\$436,528
7. Part B Grantee Planning & Evaluation Activities	\$395,603				\$395,603
8. Grantee Administration	\$532,018				\$532,018
9. Column Totals	\$2,362,467	\$4,564,149	\$0	\$0	\$6,926,616
10. Total Part B Expenditures (doesn't include carryover)	\$6,926,616				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$633,199	\$0	\$633,199
a. Outpatient /Ambulatory Health Services		\$146,359		\$146,359
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$187,640		\$187,640
e. Early Intervention Services		\$60,480		\$60,480
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)		\$238,720		\$238,720
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$365,119	\$0	\$365,119
a. Case Management (non-Medical)		\$56,636		\$56,636
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction		\$34,070		\$34,070
f. Housing Services		\$65,480		\$65,480
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$48,879		\$48,879
j. Outreach Services		\$49,397		\$49,397
k. Psychosocial Support Services		\$76,170		\$76,170
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		\$34,487		\$34,487
13. Total Expenditures	\$0	\$998,318	\$0	\$998,318

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$31,241		\$31,241
15. Outreach to increase minority participation in ADAP	\$31,241		\$31,241
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$62,482	\$0	\$62,482

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$250,000	\$31,544,835	\$0	\$1,137,175	\$32,932,010
a. ADAP Services	\$250,000	\$28,090,525		\$1,137,175	\$29,477,700
b. Health Insurance to Provide Medications		\$3,454,310		\$0	\$3,454,310
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	\$489,269			\$0	\$489,269
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)	\$7,116,474			\$0	\$7,116,474
6. Part B Clinical Quality Management	\$0			\$0	\$0
7. Part B Grantee Planning & Evaluation Activities	\$66,559			\$0	\$66,559
8. Grantee Administration	\$2,309,587	\$882,661			\$3,192,248
9. Column Totals	\$10,231,889	\$32,427,496	\$0	\$1,137,175	\$43,796,560
10. Total Part B Expenditures (doesn't include carryover)	\$42,659,385				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$6,730,974	\$0	\$6,730,974
a. Outpatient /Ambulatory Health Services		\$4,109,630		\$4,109,630
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$565,630		\$565,630
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		\$377,695		\$377,695
k. Medical Nutrition Therapy		\$26,410		\$26,410
l. Medical Case Management (including Treatment Adherence)		\$1,607,443		\$1,607,443
m. Substance Abuse Services–outpatient		\$44,166		\$44,166
12. Support Services Sub-total	\$0	\$385,500	\$0	\$385,500
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		\$156,000		\$156,000
g. Legal Services		\$78,445		\$78,445
h. Linguistics Services				\$0
i. Medical Transportation Services		\$90,075		\$90,075
j. Outreach Services				\$0
k. Psychosocial Support Services		\$39,000		\$39,000
l. Referral for Health Care/Supportive Services		\$0		\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services		\$21,980		\$21,980
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$7,116,474	\$0	\$7,116,474

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$420,668	\$28,480	\$449,148
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$420,668	\$28,480	\$449,148

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$236,598	\$0	\$0	\$236,598
a. ADAP Services		\$201,108			\$201,108
b. Health Insurance to Provide Medications		\$35,490			\$35,490
c. ADAP Access/Adherence/Monitoring Services		\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$300,362				\$300,362
3. Part B Home and Community-based Health Services	\$99				\$99
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0				\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$54,672				\$54,672
6. Part B Clinical Quality Management					\$0
7. Part B Grantee Planning & Evaluation Activities	\$107,293				\$107,293
8. Grantee Administration	\$112,976				\$112,976
9. Column Totals	\$575,402	\$236,598	\$0	\$0	\$812,000
10. Total Part B Expenditures (doesn't include carryover)	\$812,000				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$54,672	\$0	\$54,672
a. Outpatient /Ambulatory Health Services		\$28,531		\$28,531
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$17,324		\$17,324
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
j. Mental Health Services		\$2,887		\$2,887
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$0		\$0
m. Substance Abuse Services–outpatient		\$5,930		\$5,930
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		\$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	\$54,672	\$0	\$54,672

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

Note: Did not include carryover for FY12ADAP Earmark and ADAP Supplement in that category. Thus, New Hampshire's totals differs from HAB's total by \$43,309.

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$225,279	\$2,215,724	\$0	\$0	\$2,441,003
a. ADAP Services	\$225,279	\$865,724		\$0	\$1,091,003
b. Health Insurance to Provide Medications		\$1,350,000		\$0	\$1,350,000
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$145,911			\$0	\$145,911
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0				\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$866,932			\$0	\$866,932
6. Part B Clinical Quality Management	\$84,929			\$0	\$84,929
7. Part B Grantee Planning & Evaluation Activities	\$0			\$0	\$0
8. Grantee Administration	\$393,197				\$393,197
9. Column Totals	\$1,716,249	\$2,215,724	\$0	\$0	\$3,931,973
10. Total Part B Expenditures (doesn't include carryover)	\$3,931,973				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$846,349	\$0	\$846,349
a. Outpatient /Ambulatory Health Services		\$4,230		\$4,230
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care				\$0
e. Early Intervention Services		\$1,449		\$1,449
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$98,936		\$98,936
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$95,114		\$95,114
k. Medical Nutrition Therapy		\$4,740		\$4,740
l. Medical Case Management (including Treatment Adherence)		\$639,334		\$639,334
m. Substance Abuse Services–outpatient		\$2,546		\$2,546
12. Support Services Sub-total	\$0	\$20,584	\$0	\$20,584
a. Case Management (non-Medical)		\$20,584		\$20,584
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	\$866,932	\$0	\$866,932

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,284,340	\$110,870,226	\$0	\$1,858,710	\$114,013,276
a. ADAP Services	\$1,284,340	\$85,261,596		\$1,858,710	\$88,404,646
b. Health Insurance to Provide Medications		\$25,000,000		\$0	\$25,000,000
c. ADAP Access/Adherence/Monitoring Services		\$608,630		\$0	\$608,630
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$222,586			\$0	\$222,586
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$16,802,562			\$0	\$17,449,402
6. Part B Clinical Quality Management	\$1,348,615			\$0	\$1,348,615
7. Part B Grantee Planning & Evaluation Activities	\$3,029,383			\$0	\$3,029,383
8. Grantee Administration	\$12,316,827				\$12,316,827
9. Column Totals	\$35,004,313	\$110,870,226	\$646,840	\$1,858,710	\$148,380,089
10. Total Part B Expenditures (doesn't include carryover)	\$146,521,379				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$222,586	\$7,308,524	\$385,426	\$7,916,536
a. Outpatient /Ambulatory Health Services	\$1,942	\$2,670,771	\$14,829	\$2,687,542
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		\$24,348		\$24,348
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$2,212,277	\$18,042	\$2,230,319
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)	\$220,644	\$2,401,128	\$352,555	\$2,974,327
m. Substance Abuse Services—outpatient				\$0
12. Support Services Sub-total	\$0	\$9,494,038	\$261,414	\$9,755,452
a. Case Management (non-Medical)		\$3,923,132	\$201,910	\$4,125,042
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$20,147	\$4,354	\$24,501
d. Food Bank/Home-Delivered Meals		\$1,094,077		\$1,094,077
e. Health Education/Risk Reduction		\$2,576,786	\$55,150	\$2,631,936
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services		\$52,525		\$52,525
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services		\$1,445,509		\$1,445,509
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		\$381,862		\$381,862
13. Total Expenditures	\$222,586	\$16,802,562	\$646,840	\$17,671,988

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$635,478	\$168,976	\$804,454
15. Outreach to increase minority participation in ADAP	\$953,216	\$253,463	\$1,206,679
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$1,588,694	\$422,439	\$2,011,133

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$215,917	\$183,465	\$0	\$0	\$399,382
a. ADAP Services	\$211,629	\$183,465		\$0	\$395,094
b. Health Insurance to Provide Medications	\$4,288	\$0		\$0	\$4,288
c. ADAP Access/Adherence/Monitoring Services		\$0		\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services	\$0			\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0				\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$186,717			\$13,827	\$200,544
6. Part B Clinical Quality Management	\$30,208			\$0	\$30,208
7. Part B Grantee Planning & Evaluation Activities	\$23,453			\$0	\$23,453
8. Grantee Administration	\$43,705	\$0	\$0		\$68,455
9. Column Totals	\$500,000	\$183,465	\$0	\$38,577	\$722,042
10. Total Part B Expenditures (doesn't include carryover)	\$683,465				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$128,803	\$0	\$128,803
a. Outpatient /Ambulatory Health Services		\$117,154		\$117,154
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$9,488		\$9,488
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		\$268		\$268
k. Medical Nutrition Therapy		\$633		\$633
l. Medical Case Management (including Treatment Adherence)		\$1,260		\$1,260
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$57,914	\$0	\$57,914
a. Case Management (non-Medical)		\$31,610		\$31,610
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$1,233		\$1,233
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$20,900		\$20,900
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$4,171		\$4,171
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	\$186,717	\$0	\$186,717

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$19,449,712	\$0	\$3,409,074	\$22,858,786
a. ADAP Services	\$0	\$19,449,712	\$0	\$3,409,074	\$22,858,786
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	\$39,153		\$0	\$0	\$39,153
3. Part B Home and Community-based Health Services	\$1,895		\$0	\$0	\$1,895
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0	\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0		\$0		\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$7,646,629			\$0	\$7,919,383
6. Part B Clinical Quality Management	\$71,327	\$0	\$0	\$0	\$71,327
7. Part B Grantee Planning & Evaluation Activities	\$1,265,862	\$136,536	\$0	\$0	\$1,402,398
8. Grantee Administration	\$1,571,811	\$277,473	\$7,084		\$1,856,368
9. Column Totals	\$10,596,677	\$19,863,721	\$279,838	\$3,409,074	\$34,149,310
10. Total Part B Expenditures (doesn't include carryover)	\$30,740,236				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$6,637,902	\$235,801	\$6,873,703
a. Outpatient /Ambulatory Health Services	\$0	\$3,276,993	\$117,343	\$3,394,336
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0	\$0
d. Oral Health Care	\$0	\$594,907	\$5,769	\$600,676
e. Early Intervention Services	\$0	\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0	\$0	\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$0	\$116,757	\$26,134	\$142,891
k. Medical Nutrition Therapy	\$0	\$26,875	\$0	\$26,875
l. Medical Case Management (including Treatment Adherence)	\$0	\$2,496,730	\$86,555	\$2,583,285
m. Substance Abuse Services–outpatient	\$0	\$125,640	\$0	\$125,640
12. Support Services Sub-total	\$0	\$1,008,727	\$36,953	\$1,045,680
a. Case Management (non-Medical)	\$0	\$0	\$0	\$0
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$0	\$230,219	\$0	\$230,219
d. Food Bank/Home-Delivered Meals	\$0	\$60,113	\$0	\$60,113
e. Health Education/Risk Reduction	\$0	\$163,275	\$0	\$163,275
f. Housing Services	\$0	\$6,317	\$0	\$6,317
g. Legal Services	\$0	\$97,000	\$0	\$97,000
h. Linguistics Services	\$0	\$790	\$0	\$790
i. Medical Transportation Services	\$0	\$93,275	\$0	\$93,275
j. Outreach Services	\$0	\$47,673	\$0	\$47,673
k. Psychosocial Support Services	\$0	\$90,134	\$0	\$90,134
l. Referral for Health Care/Supportive Services	\$0	\$54,495	\$0	\$54,495
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$0	\$0	\$0
p. Treatment Adherence Counseling	\$0	\$165,436	\$36,953	\$202,389
13. Total Expenditures	\$0	\$7,646,629	\$272,754	\$7,919,383

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$62,027	\$0	\$62,027
15. Outreach to increase minority participation in ADAP	\$62,026	\$0	\$62,026
16. Clinical Quality Management	\$0	\$0	\$0
17. Grantee Planning & Evaluation Activities	\$0	\$0	\$0
18. Grantee Administration	\$0	\$0	\$0
19. Total MAI Allocations	\$124,053	\$0	\$124,053

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$13,081,645	\$0	\$5,217,519	\$18,299,164
a. ADAP Services		\$10,209,934		\$4,675,850	\$14,885,784
b. Health Insurance to Provide Medications		\$2,871,711		\$541,669	\$3,413,380
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,883,732			\$0	\$2,883,732
6. Part B Clinical Quality Management	\$639,171			\$0	\$639,171
7. Part B Grantee Planning & Evaluation Activities				\$0	\$0
8. Grantee Administration	\$1,519,687	\$817,526			\$2,337,213
9. Column Totals	\$5,042,590	\$13,899,170	\$0	\$5,217,519	\$24,159,279
10. Total Part B Expenditures (doesn't include carryover)	\$18,941,760				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$2,883,732	\$300,091	\$3,183,823
a. Outpatient /Ambulatory Health Services		\$1,582,734		\$1,582,734
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$1,300,998		\$1,300,998
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services				\$0
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)			\$300,091	\$300,091
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			\$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	\$2,883,732	\$300,091	\$3,183,823

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$147,137		\$147,137
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$11,596		\$11,596
19. Total MAI Allocations	\$158,733	\$0	\$158,733

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,524,875	\$2,582,914	\$0	\$0	\$4,107,789
a. ADAP Services	\$51,334	\$2,582,914		\$0	\$2,634,248
b. Health Insurance to Provide Medications	\$1,399,981			\$0	\$1,399,981
c. ADAP Access/Adherence/Monitoring Services	\$73,560			\$0	\$73,560
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,850,860			\$0	\$2,051,850
6. Part B Clinical Quality Management	\$132,916	\$43,930		\$0	\$176,846
7. Part B Grantee Planning & Evaluation Activities	\$96,292	\$66,057		\$0	\$162,349
8. Grantee Administration	\$269,209	\$242,330			\$511,540
9. Column Totals	\$3,874,153	\$2,935,231	\$200,990	\$0	\$7,010,374
10. Total Part B Expenditures (doesn't include carryover)	\$7,010,374				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,408,702	\$200,990	\$1,609,692
a. Outpatient /Ambulatory Health Services		\$694,962	\$160,990	\$855,952
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$200,722	\$40,000	\$240,722
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$5,847		\$5,847
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$107,049		\$107,049
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$400,122		\$400,122
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$442,158	\$0	\$442,158
a. Case Management (non-Medical)		\$403,330		\$403,330
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		\$38,828		\$38,828
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$1,850,860	\$200,990	\$2,051,850

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$3,823,812	\$0	\$0	\$3,823,812
a. ADAP Services	\$0	\$253,749	\$0		\$253,749
b. Health Insurance to Provide Medications	\$0	\$3,570,063	\$0		\$3,570,063
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0	\$0		\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0		\$0		\$0
3. Part B Home and Community-based Health Services	\$0		\$0		\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration	\$0		\$0		\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,378,439				\$1,378,439
6. Part B Clinical Quality Management	\$53,836	\$50,081	\$0		\$103,917
7. Part B Grantee Planning & Evaluation Activities	\$35,327	\$210,218	\$0		\$245,545
8. Grantee Administration	\$163,067	\$440,455	\$0		\$603,522
9. Column Totals	\$1,630,669	\$4,524,566	\$0	\$0	\$6,155,235
10. Total Part B Expenditures (doesn't include carryover)	\$6,155,235				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$722,030	\$0	\$722,030
a. Outpatient /Ambulatory Health Services	\$0	\$0	\$0	\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0	\$0
d. Oral Health Care	\$0	\$0	\$0	\$0
e. Early Intervention Services	\$0	\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0	\$0	\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$0	\$0	\$0	\$0
k. Medical Nutrition Therapy	\$0	\$0	\$0	\$0
l. Medical Case Management (including Treatment Adherence)	\$0	\$722,030	\$0	\$722,030
m. Substance Abuse Services–outpatient	\$0	\$0	\$0	\$0
12. Support Services Sub-total	\$0	\$656,409	\$0	\$656,409
a. Case Management (non-Medical)	\$0	\$370,204	\$0	\$370,204
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$0	\$143,495	\$0	\$143,495
d. Food Bank/Home-Delivered Meals	\$0	\$0	\$0	\$0
e. Health Education/Risk Reduction	\$0	\$0	\$0	\$0
f. Housing Services	\$0	\$85,231	\$0	\$85,231
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$0	\$4,897	\$0	\$4,897
i. Medical Transportation Services	\$0	\$52,582	\$0	\$52,582
j. Outreach Services	\$0	\$0	\$0	\$0
k. Psychosocial Support Services	\$0	\$0	\$0	\$0
l. Referral for Health Care/Supportive Services	\$0	\$0	\$0	\$0
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$0	\$0	\$0
p. Treatment Adherence Counseling	\$0	\$0	\$0	\$0
13. Total Expenditures	\$0	\$1,378,439	\$0	\$1,378,439

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$19,052	\$0	\$19,052
15. Outreach to increase minority participation in ADAP	\$0	\$0	\$0
16. Clinical Quality Management	\$0	\$0	\$0
17. Grantee Planning & Evaluation Activities	\$0	\$0	\$0
18. Grantee Administration	\$1,954	\$0	\$1,954
19. Total MAI Allocations	\$21,006	\$0	\$21,006

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,849,693	\$26,649,734	\$0	\$11,000	\$28,510,427
a. ADAP Services	\$1,849,693	\$26,397,883	\$0	\$11,000	\$28,258,576
b. Health Insurance to Provide Medications	\$0	\$251,851	\$0	\$0	\$251,851
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0	\$0	\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$875		\$0	\$0	\$875
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)	\$2,966,442		\$264,024	\$0	\$3,230,466
4b. Part B HIV Care Consortia/EC Administration	\$588,185		\$0		\$588,185
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$4,022,308			\$770,249	\$4,792,557
6. Part B Clinical Quality Management	\$236,769	\$0	\$0	\$0	\$236,769
7. Part B Grantee Planning & Evaluation Activities	\$41,239	\$0	\$0	\$0	\$41,239
8. Grantee Administration	\$969,153	\$1,195,112	\$0		\$2,164,265
9. Column Totals	\$10,674,663	\$27,844,846	\$264,024	\$781,249	\$39,564,782
10. Total Part B Expenditures (doesn't include carryover)	\$38,783,533				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$2,049,397	\$2,709,574	\$243,337	\$5,002,308
a. Outpatient /Ambulatory Health Services	\$61,721	\$867,451	\$0	\$929,172
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0	\$0
d. Oral Health Care	\$241,231	\$64,661	\$0	\$305,892
e. Early Intervention Services	\$0	\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$174,824			\$174,824
g. Home Health Care	\$0	\$77,561	\$0	\$77,561
h. Home and Community-based Health Services	\$2,312			\$2,312
i. Hospice Services	\$0	\$46,510	\$0	\$46,510
j. Mental Health Services	\$50,537	\$20,793	\$0	\$71,330
k. Medical Nutrition Therapy	\$0	\$28,208	\$0	\$28,208
l. Medical Case Management (including Treatment Adherence)	\$1,518,771	\$1,553,326	\$243,337	\$3,315,434
m. Substance Abuse Services—outpatient	\$0	\$51,064	\$0	\$51,064
12. Support Services Sub-total	\$917,045	\$1,312,734	\$20,687	\$2,250,466
a. Case Management (non-Medical)	\$4,921	\$0	\$0	\$4,921
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$231,900	\$217,734	\$0	\$449,634
d. Food Bank/Home-Delivered Meals	\$111,277	\$389,478	\$0	\$500,755
e. Health Education/Risk Reduction	\$90,660	\$405,332	\$0	\$495,992
f. Housing Services	\$222,867	\$3,344	\$0	\$226,211
g. Legal Services	\$26,016	\$57,868	\$0	\$83,884
h. Linguistics Services	\$1,783	\$38,496	\$0	\$40,279
i. Medical Transportation Services	\$125,745	\$107,177	\$0	\$232,923
j. Outreach Services	\$4,602	\$7,687	\$20,687	\$32,976
k. Psychosocial Support Services	\$49,341	\$50,618	\$0	\$99,959
l. Referral for Health Care/Supportive Services	\$0	\$0	\$0	\$0
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$35,000	\$0	\$35,000
o. Substance Abuse Residential Services	\$0	\$0	\$0	\$0
p. Treatment Adherence Counseling	\$47,932	\$0	\$0	\$47,932
13. Total Expenditures	\$2,966,442	\$4,022,308	\$264,024	\$7,252,774

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$0	\$0	\$0
15. Outreach to increase minority participation in ADAP	\$42,023	\$263,777	\$305,800
16. Clinical Quality Management	\$0	\$0	\$0
17. Grantee Planning & Evaluation Activities	\$0	\$0	\$0
18. Grantee Administration	\$0	\$0	\$0
19. Total MAI Allocations	\$42,023	\$263,777	\$305,800

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$2,506,143	\$18,825,875	\$0	\$221,219	\$21,553,238
a. ADAP Services	\$2,506,143	\$18,437,320	\$0	\$221,219	\$21,164,682
b. Health Insurance to Provide Medications	\$0	\$0	\$0	\$0	\$0
c. ADAP Access/Adherence/Monitoring Services	\$0	\$388,555	\$0	\$0	\$388,555
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0	\$0	\$0	\$0	\$0
3. Part B Home and Community-based Health Services	\$539,300	\$0	\$0	\$0	\$539,300
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0	\$0	\$0	\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0	\$0	\$0	\$0	\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,968,856	\$0	\$0	\$0	\$3,968,856
6. Part B Clinical Quality Management	\$341,495	\$100,346	\$0	\$0	\$441,842
7. Part B Grantee Planning & Evaluation Activities	\$55,968	\$0	\$0	\$0	\$55,968
8. Grantee Administration	\$1,611,105	\$699,517	\$0	\$0	\$2,310,622
9. Column Totals	\$9,022,867	\$19,625,739	\$0	\$221,219	\$28,869,825
10. Total Part B Expenditures (doesn't include carryover)	\$28,648,606				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,952,735	\$0	\$1,952,735
a. Outpatient /Ambulatory Health Services		\$596,379		\$596,379
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$133,283		\$133,283
e. Early Intervention Services		\$0		\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$14,970		\$14,970
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services		\$247,000		\$247,000
k. Medical Nutrition Therapy		\$378,684		\$378,684
l. Medical Case Management (including Treatment Adherence)		\$582,420		\$582,420
m. Substance Abuse Services–outpatient		\$0		\$0
12. Support Services Sub-total	\$0	\$2,016,121	\$0	\$2,016,121
a. Case Management (non-Medical)		\$748,181		\$748,181
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$346,966		\$346,966
d. Food Bank/Home-Delivered Meals		\$54,790		\$54,790
e. Health Education/Risk Reduction		\$0		\$0
f. Housing Services		\$82,870		\$82,870
g. Legal Services		\$0		\$0
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$571,663		\$571,663
j. Outreach Services		\$211,651		\$211,651
k. Psychosocial Support Services		\$0		\$0
l. Referral for Health Care/Supportive Services		\$0		\$0
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$0		\$0
p. Treatment Adherence Counseling		\$0		\$0
13. Total Expenditures	\$0	\$3,968,856	\$0	\$3,968,856

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$0	\$9,417	\$9,417
15. Outreach to increase minority participation in ADAP	\$305,115	\$0	\$305,115
16. Clinical Quality Management	\$0	\$0	\$0
17. Grantee Planning & Evaluation Activities	\$0	\$0	\$0
18. Grantee Administration	\$6,176	\$0	\$6,176
19. Total MAI Allocations	\$311,291	\$9,417	\$320,708

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$714,626	\$2,363,536	\$95,473	\$212,936	\$3,386,571
a. ADAP Services	\$714,626	\$2,363,536	\$95,473	\$212,936	\$3,386,571
b. Health Insurance to Provide Medications				\$0	\$0
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$241,237			\$0	\$290,342
6. Part B Clinical Quality Management	\$108,574			\$0	\$108,574
7. Part B Grantee Planning & Evaluation Activities	\$48,160			\$0	\$48,160
8. Grantee Administration	\$79,286				\$79,286
9. Column Totals	\$1,191,883	\$2,363,536	\$144,578	\$212,936	\$3,912,933
10. Total Part B Expenditures (doesn't include carryover)	\$3,699,997				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$62,424	\$49,105	\$111,529
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)		\$62,424	\$49,105	\$111,529
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$178,813	\$0	\$178,813
a. Case Management (non-Medical)		\$178,813		\$178,813
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	\$241,237	\$49,105	\$290,342

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$4,134		\$4,134
15. Outreach to increase minority participation in ADAP	\$9,203		\$9,203
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$13,337	\$0	\$13,337

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$373,112	\$13,223,547	\$155,031	\$0	\$13,751,690
a. ADAP Services	\$74,397	\$10,763,788	\$155,031	\$0	\$10,993,216
b. Health Insurance to Provide Medications	\$298,715	\$2,459,759		\$0	\$2,758,474
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$9,349,829			\$0	\$9,745,782
6. Part B Clinical Quality Management	\$194,743	\$4,480		\$0	\$199,223
7. Part B Grantee Planning & Evaluation Activities	\$134,849	\$98,689		\$0	\$233,538
8. Grantee Administration	\$330,524	\$345,947			\$676,471
9. Column Totals	\$10,383,057	\$13,672,663	\$550,984	\$0	\$24,606,704
10. Total Part B Expenditures (doesn't include carryover)	\$24,606,704				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$8,141,806	\$268,552	\$8,410,358
a. Outpatient /Ambulatory Health Services		\$4,261,152		\$4,261,152
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$446,039	\$1,706	\$447,745
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		\$224,155	\$1,887	\$226,042
k. Medical Nutrition Therapy		\$18,017		\$18,017
l. Medical Case Management (including Treatment Adherence)		\$3,089,233	\$264,958	\$3,354,191
m. Substance Abuse Services–outpatient		\$89,309		\$89,309
12. Support Services Sub-total	\$0	\$1,208,023	\$127,402	\$1,335,424
a. Case Management (non-Medical)		\$320,286	\$33,838	\$354,124
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$117,718		\$117,718
d. Food Bank/Home-Delivered Meals		\$36,519		\$36,519
e. Health Education/Risk Reduction		\$213,154	\$20,982	\$234,136
f. Housing Services		\$2,881		\$2,881
g. Legal Services				\$0
h. Linguistics Services		\$3,727		\$3,727
i. Medical Transportation Services		\$262,943	\$25,951	\$288,894
j. Outreach Services		\$23,547		\$23,547
k. Psychosocial Support Services		\$62,600	\$20,221	\$82,821
l. Referral for Health Care/Supportive Services		\$112,822	\$25,290	\$138,112
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling		\$51,827	\$1,119	\$52,946
13. Total Expenditures	\$0	\$9,349,829	\$395,953	\$9,745,782

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$71,551		\$71,551
15. Outreach to increase minority participation in ADAP	\$108,718	\$25,277	\$133,995
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$180,269	\$25,277	\$205,546

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$21,427	\$408,300	\$0	\$0	\$429,727
a. ADAP Services	\$21,427	\$408,300		\$0	\$429,727
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	\$196,561			\$0	\$196,561
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$211,794			\$0	\$211,794
6. Part B Clinical Quality Management	\$0			\$0	\$0
7. Part B Grantee Planning & Evaluation Activities	\$0			\$0	\$0
8. Grantee Administration	\$70,219				\$70,219
9. Column Totals	\$500,000	\$408,300	\$0	\$0	\$908,300
10. Total Part B Expenditures (doesn't include carryover)	\$908,300				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$187,448	\$0	\$187,448
a. Outpatient /Ambulatory Health Services		\$10,000		\$10,000
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$15,140		\$15,140
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		\$19,508		\$19,508
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$142,800		\$142,800
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$24,346	\$0	\$24,346
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$1,513		\$1,513
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$16,787		\$16,787
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$6,046		\$6,046
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	\$211,794	\$0	\$211,794

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$62,084,124	\$0	\$318,120	\$62,402,244
a. ADAP Services		\$62,084,124		\$318,120	\$62,402,244
b. Health Insurance to Provide Medications		\$0		\$0	\$0
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,557,543			\$54,100	\$1,611,643
3. Part B Home and Community-based Health Services	\$234,900			\$26,700	\$261,600
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)	\$14,060,642			\$1,598,587	\$15,659,229
6. Part B Clinical Quality Management	\$218,857			\$0	\$218,857
7. Part B Grantee Planning & Evaluation Activities	\$2,275,830			\$0	\$2,275,830
8. Grantee Administration	\$1,755,899				\$1,755,899
9. Column Totals	\$20,103,671	\$62,084,124	\$0	\$1,997,507	\$84,185,302
10. Total Part B Expenditures (doesn't include carryover)	\$82,187,795				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$10,907,840	\$0	\$10,907,840
a. Outpatient /Ambulatory Health Services		\$5,298,282		\$5,298,282
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$2,576,893		\$2,576,893
e. Early Intervention Services		\$116,130		\$116,130
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$2,212		\$2,212
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$25,742		\$25,742
j. Mental Health Services		\$192,406		\$192,406
k. Medical Nutrition Therapy		\$96,893		\$96,893
l. Medical Case Management (including Treatment Adherence)		\$2,532,996		\$2,532,996
m. Substance Abuse Services–outpatient		\$66,286		\$66,286
12. Support Services Sub-total	\$0	\$3,152,802	\$0	\$3,152,802
a. Case Management (non-Medical)		\$1,392,457		\$1,392,457
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$1,083,173		\$1,083,173
d. Food Bank/Home-Delivered Meals		\$179,860		\$179,860
e. Health Education/Risk Reduction		\$0		\$0
f. Housing Services		\$525		\$525
g. Legal Services		\$18,207		\$18,207
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$407,646		\$407,646
j. Outreach Services		\$50,689		\$50,689
k. Psychosocial Support Services		\$20,245		\$20,245
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	\$14,060,642	\$0	\$14,060,642

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$389,552	\$109,872	\$499,424
15. Outreach to increase minority participation in ADAP	\$389,552		\$389,552
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$779,104	\$109,872	\$888,976

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$5,095,350	\$15,202,440	\$0	\$0	\$20,297,790
a. ADAP Services	\$5,095,350	\$8,671,256		\$0	\$13,766,606
b. Health Insurance to Provide Medications		\$6,531,184		\$0	\$6,531,184
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0			\$0	\$0
6. Part B Clinical Quality Management				\$0	\$0
7. Part B Grantee Planning & Evaluation Activities				\$0	\$0
8. Grantee Administration	\$790				\$790
9. Column Totals	\$5,096,140	\$15,202,440	\$0	\$0	\$20,298,580
10. Total Part B Expenditures (doesn't include carryover)	\$20,298,580				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$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 MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$4,571	\$89,049	\$93,620
15. Outreach to increase minority participation in ADAP	\$0	\$10,000	\$10,000
16. Clinical Quality Management	\$0		\$0
17. Grantee Planning & Evaluation Activities	\$0		\$0
18. Grantee Administration	\$0	\$5,919	\$5,919
19. Total MAI Allocations	\$4,571	\$104,968	\$109,539

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$140,668	\$1,732,535	\$0	\$121,538	\$1,994,741
a. ADAP Services	\$17,578	\$725,423	\$0	\$121,538	\$864,539
b. Health Insurance to Provide Medications	\$123,090	\$1,007,112	\$0	\$0	\$1,130,202
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)	\$0		\$0	\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0		\$0		\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,032,961			\$0	\$1,032,961
6. Part B Clinical Quality Management	\$11,049	\$34,643	\$0	\$0	\$45,692
7. Part B Grantee Planning & Evaluation Activities	\$34,971	\$40,110	\$0	\$0	\$75,081
8. Grantee Administration	\$118,982	\$222,755	\$0		\$341,737
9. Column Totals	\$1,338,630	\$2,030,043	\$0	\$121,538	\$3,490,211
10. Total Part B Expenditures (doesn't include carryover)	\$3,368,673				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$953,117	\$0	\$953,117
a. Outpatient /Ambulatory Health Services	\$0	\$370,476	\$0	\$370,476
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0	\$0
d. Oral Health Care	\$0	\$287,234	\$0	\$287,234
e. Early Intervention Services	\$0	\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0	\$0	\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$0	\$0	\$0	\$0
k. Medical Nutrition Therapy	\$0	\$0	\$0	\$0
l. Medical Case Management (including Treatment Adherence)	\$0	\$295,407	\$0	\$295,407
m. Substance Abuse Services–outpatient	\$0	\$0	\$0	\$0
12. Support Services Sub-total	\$0	\$79,844	\$0	\$79,844
a. Case Management (non-Medical)	\$0	\$67,906	\$0	\$67,906
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$0	\$0	\$0	\$0
d. Food Bank/Home-Delivered Meals	\$0	\$0	\$0	\$0
e. Health Education/Risk Reduction	\$0	\$0	\$0	\$0
f. Housing Services	\$0	\$0	\$0	\$0
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$0	\$0	\$0	\$0
i. Medical Transportation Services	\$0	\$11,938	\$0	\$11,938
j. Outreach Services	\$0	\$0	\$0	\$0
k. Psychosocial Support Services	\$0	\$0	\$0	\$0
l. Referral for Health Care/Supportive Services	\$0	\$0	\$0	\$0
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$0	\$0	\$0
p. Treatment Adherence Counseling	\$0	\$0	\$0	\$0
13. Total Expenditures	\$0	\$1,032,961	\$0	\$1,032,961

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$120,419	\$0	\$0	\$120,419
a. ADAP Services	\$0	\$120,419	\$0	\$0	\$120,419
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)	\$0		\$0	\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0		\$0		\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$413,834			\$0	\$413,834
6. Part B Clinical Quality Management	\$23,916	\$0	\$0	\$0	\$23,916
7. Part B Grantee Planning & Evaluation Activities	\$24,250	\$0	\$0	\$0	\$24,250
8. Grantee Administration	\$38,000	\$0	\$0		\$38,000
9. Column Totals	\$500,000	\$120,419	\$0	\$0	\$620,419
10. Total Part B Expenditures (doesn't include carryover)	\$620,419				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$413,834	\$0	\$413,834
a. Outpatient /Ambulatory Health Services	\$0	\$0	\$0	\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0		\$0	\$0
d. Oral Health Care	\$0	\$51,000	\$0	\$51,000
e. Early Intervention Services	\$0	\$3,239	\$0	\$3,239
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0	\$0	\$0	\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0	\$0	\$0
j. Mental Health Services	\$0	\$63,471	\$0	\$63,471
k. Medical Nutrition Therapy	\$0	\$39,299	\$0	\$39,299
l. Medical Case Management (including Treatment Adherence)	\$0	\$256,825	\$0	\$256,825
m. Substance Abuse Services–outpatient	\$0	\$0	\$0	\$0
12. Support Services Sub-total	\$0	\$0	\$0	\$0
a. Case Management (non-Medical)	\$0	\$0	\$0	\$0
b. Child Care Services	\$0	\$0	\$0	\$0
c. Emergency Financial Assistance	\$0	\$0	\$0	\$0
d. Food Bank/Home-Delivered Meals	\$0	\$0	\$0	\$0
e. Health Education/Risk Reduction	\$0	\$0	\$0	\$0
f. Housing Services	\$0	\$0	\$0	\$0
g. Legal Services	\$0	\$0	\$0	\$0
h. Linguistics Services	\$0	\$0	\$0	\$0
i. Medical Transportation Services	\$0	\$0	\$0	\$0
j. Outreach Services	\$0	\$0	\$0	\$0
k. Psychosocial Support Services	\$0	\$0	\$0	\$0
l. Referral for Health Care/Supportive Services	\$0	\$0	\$0	\$0
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$0	\$0	\$0	\$0
o. Substance Abuse Residential Services	\$0	\$0	\$0	\$0
p. Treatment Adherence Counseling	\$0	\$0	\$0	\$0
13. Total Expenditures	\$0	\$413,834	\$0	\$413,834

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

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$591,897	\$0	\$0	\$591,897
a. ADAP Services		\$494,230		\$0	\$494,230
b. Health Insurance to Provide Medications				\$0	\$0
c. ADAP Access/Adherence/Monitoring Services		\$97,667		\$0	\$97,667
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration				\$0	\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$243,709			\$0	\$243,709
6. Part B Clinical Quality Management	\$49,547			\$0	\$49,547
7. Part B Grantee Planning & Evaluation Activities	\$51,105			\$0	\$51,105
8. Grantee Administration	\$102,926			\$0	\$102,926
9. Column Totals	\$447,287	\$591,897	\$0	\$0	\$1,039,184
10. Total Part B Expenditures (doesn't include carryover)	\$1,039,184				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$183,353	\$0	\$183,353
a. Outpatient /Ambulatory Health Services		\$152,596		\$152,596
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)		\$23,709		\$23,709
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$60,356	\$0	\$60,356
a. Case Management (non-Medical)		\$58,904		\$58,904
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		\$346		\$346
j. Outreach Services				\$0
k. Psychosocial Support Services		\$1,106		\$1,106
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	\$243,709	\$0	\$243,709

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$3,562		\$3,562
15. Outreach to increase minority participation in ADAP	\$4,536		\$4,536
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$8,098	\$0	\$8,098

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$838,738	\$13,314,831	\$0	\$0	\$14,153,570
a. ADAP Services	\$582,818	\$5,944,070		\$0	\$6,526,887
b. Health Insurance to Provide Medications	\$255,921	\$7,127,443		\$0	\$7,383,364
c. ADAP Access/Adherence/Monitoring Services	\$0	\$243,318		\$0	\$243,318
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0			\$0	\$0
3. Part B Home and Community-based Health Services	\$0			\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0				\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,299,938			\$0	\$3,679,952
6. Part B Clinical Quality Management	\$303,734	\$19,910		\$0	\$323,645
7. Part B Grantee Planning & Evaluation Activities	\$216,068	\$272,881		\$0	\$488,949
8. Grantee Administration	\$828,290	\$720,203			\$1,548,493
9. Column Totals	\$5,486,769	\$14,327,825	\$380,014	\$0	\$20,194,608
10. Total Part B Expenditures (doesn't include carryover)	\$20,194,608				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$2,796,121	\$377,019	\$3,173,140
a. Outpatient /Ambulatory Health Services		\$1,468,451	\$128,372	\$1,596,823
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)			\$0	\$0
d. Oral Health Care		\$568,760	\$135,804	\$704,564
e. Early Intervention Services		\$0	\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$0	\$0	\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0	\$0	\$0
j. Mental Health Services		\$103,793	\$6,583	\$110,376
k. Medical Nutrition Therapy		\$0	\$0	\$0
l. Medical Case Management (including Treatment Adherence)		\$649,236	\$103,495	\$752,731
m. Substance Abuse Services–outpatient		\$5,881	\$2,764	\$8,646
12. Support Services Sub-total	\$0	\$503,816	\$2,995	\$506,811
a. Case Management (non-Medical)		\$271,276	\$0	\$271,276
b. Child Care Services		\$8,841	\$0	\$8,841
c. Emergency Financial Assistance		\$85,438	\$0	\$85,438
d. Food Bank/Home-Delivered Meals		\$14,622	\$2,303	\$16,926
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		\$99,528	\$692	\$100,220
j. Outreach Services		\$0	\$0	\$0
k. Psychosocial Support Services		\$0	\$0	\$0
l. Referral for Health Care/Supportive Services		\$6,612	\$0	\$6,612
m. Rehabilitation Services		\$0	\$0	\$0
n. Respite Care		\$0	\$0	\$0
o. Substance Abuse Residential Services		\$0	\$0	\$0
p. Treatment Adherence Counseling		\$17,499	\$0	\$17,499
13. Total Expenditures	\$0	\$3,299,938	\$380,014	\$3,679,952

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$120,377	\$51,232	\$171,609
15. Outreach to increase minority participation in ADAP	\$123,189		\$123,189
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$243,566	\$51,232	\$294,798

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$769,110	\$0	\$8,879,023	\$9,648,133
a. ADAP Services	\$0	\$0	\$0	\$0	\$0
b. Health Insurance to Provide Medications	\$0	\$769,110	\$0	\$8,879,023	\$9,648,133
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
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0	\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0		\$0		\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,945,405			\$0	\$2,945,405
6. Part B Clinical Quality Management	\$168,721	\$294,574	\$0	\$0	\$463,295
7. Part B Grantee Planning & Evaluation Activities	\$114,889	\$282,798	\$0	\$0	\$397,687
8. Grantee Administration	\$190,956	\$798,757	\$0		\$1,096,261
9. Column Totals	\$3,419,972	\$2,145,238	\$0	\$8,985,571	\$14,550,781
10. Total Part B Expenditures (doesn't include carryover)	\$5,565,210				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$2,780,179	\$0	\$2,780,179
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		\$2,704		\$2,704
l. Medical Case Management (including Treatment Adherence)		\$2,777,100		\$2,777,100
m. Substance Abuse Services–outpatient		\$375		\$375
12. Support Services Sub-total	\$0	\$165,226	\$0	\$165,226
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals		\$119,543		\$119,543
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$45,683		\$45,683
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	\$2,945,405	\$0	\$2,945,405

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP		\$0	\$0
15. Outreach to increase minority participation in ADAP	\$62,152	\$31,296	\$93,448
16. Clinical Quality Management		\$0	\$0
17. Grantee Planning & Evaluation Activities		\$0	\$0
18. Grantee Administration	\$697	\$376	\$1,073
19. Total MAI Allocations	\$62,849	\$31,672	\$94,521

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$0	\$0	\$0	\$0
a. ADAP Services	\$0			\$0	\$0
b. Health Insurance to Provide Medications	\$0			\$0	\$0
c. ADAP Access/Adherence/Monitoring Services	\$0			\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0			\$0	\$0
3. Part B Home and Community-based Health Services	\$0			\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration	\$0				\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0			\$0	\$0
6. Part B Clinical Quality Management	\$0			\$0	\$0
7. Part B Grantee Planning & Evaluation Activities	\$0			\$0	\$0
8. Grantee Administration	\$43,850				\$43,850
9. Column Totals	\$43,850	\$0	\$0	\$0	\$43,850
10. Total Part B Expenditures (doesn't include carryover)	\$43,850				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$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 MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP			\$0
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$0	\$0	\$0

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$479,932	\$4,824,058	\$0	\$0	\$5,303,990
a. ADAP Services	\$146,785	\$4,249,058			\$4,395,843
b. Health Insurance to Provide Medications	\$333,147	\$575,000			\$908,147
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
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,237,296				\$2,495,805
6. Part B Clinical Quality Management	\$44,313				\$44,313
7. Part B Grantee Planning & Evaluation Activities	\$154,706				\$154,706
8. Grantee Administration	\$530,649				\$530,649
9. Column Totals	\$3,446,896	\$4,824,058	\$258,509	\$0	\$8,529,463
10. Total Part B Expenditures (doesn't include carryover)	\$8,529,463				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,939,436	\$258,509	\$2,197,945
a. Outpatient /Ambulatory Health Services		\$830,154	\$58,557	\$888,711
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$273,863		\$273,863
e. Early Intervention Services		\$191,000		\$191,000
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		\$274,781		\$274,781
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$340,225	\$199,952	\$540,177
m. Substance Abuse Services–outpatient		\$29,413		\$29,413
12. Support Services Sub-total	\$0	\$297,860	\$0	\$297,860
a. Case Management (non-Medical)		\$159,356		\$159,356
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		\$58,013		\$58,013
g. Legal Services		\$51,326		\$51,326
h. Linguistics Services				\$0
i. Medical Transportation Services		\$29,165		\$29,165
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	\$2,237,296	\$258,509	\$2,495,805

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$48,490		\$48,490
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$48,490	\$0	\$48,490

Note: Though blackened, Cell #13 under Emerging communities has the number \$249,197 in it. Check with Program regarding this.

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$568,853	\$0	\$0	\$0	\$568,853
a. ADAP Services	\$504,123			\$0	\$504,123
b. Health Insurance to Provide Medications	\$64,730			\$0	\$64,730
c. ADAP Access/Adherence/Monitoring Services				\$0	\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance				\$0	\$0
3. Part B Home and Community-based Health Services				\$0	\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0			\$0	\$0
4b. Part B HIV Care Consortia/EC Administration				\$0	\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$78,482			\$0	\$78,482
6. Part B Clinical Quality Management	\$25,503			\$0	\$25,503
7. Part B Grantee Planning & Evaluation Activities	\$19,184			\$0	\$19,184
8. Grantee Administration	\$69,412			\$0	\$69,412
9. Column Totals	\$761,434	\$0	\$0	\$0	\$761,434
10. Total Part B Expenditures (doesn't include carryover)	\$761,434				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$78,482	\$0	\$78,482
a. Outpatient /Ambulatory Health Services		\$23,534		\$23,534
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$26,308		\$26,308
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		\$581		\$581
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$28,059		\$28,059
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	\$78,482	\$0	\$78,482

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

Total

FY 2013 Part B & MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY Base Award	Total FY ADAP Earmark + Supplemental Award	Total FY Emerging Communities Award	Prior FY(s) Part B Carryover	Total FY Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$20,931,945	\$748,127,087	\$250,504	\$38,955,724	\$808,265,260
a. ADAP Services	\$16,005,118	\$651,816,725	\$250,504	\$29,535,032	\$697,607,378
b. Health Insurance to Provide Medications	\$4,527,151	\$88,543,328	\$0	\$9,420,692	\$102,491,170
c. ADAP Access/Adherence/Monitoring Services	\$399,677	\$7,767,035	\$0	\$0	\$8,166,711
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$5,838,712		\$0	\$54,100	\$5,892,812
3. Part B Home and Community-based Health Services	\$2,105,518		\$0	\$26,700	\$2,132,218
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$48,122,744		\$4,446,709	\$0	\$52,569,453
4b. Part B HIV Care Consortia/EC Administration	\$3,651,023		\$20,828		\$3,671,851
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$144,219,709			\$2,382,663	\$146,602,372
6. Part B Clinical Quality Management	\$7,975,925	\$2,030,765	\$7,148	\$0	\$10,013,838
7. Part B Grantee Planning & Evaluation Activities	\$13,298,316	\$4,199,079	\$4,087	\$0	\$17,501,483
8. Grantee Administration	\$49,926,740	\$16,978,785	\$37,898		\$66,943,423
9. Column Totals	\$296,070,632	\$771,335,717	\$4,767,174	\$41,419,187	\$1,113,592,710
10. Total Part B Expenditures (doesn't include carryover)	\$1,072,173,523				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$34,538,077	\$112,377,245	\$3,232,956	\$150,148,278
a. Outpatient /Ambulatory Health Services	\$11,137,365	\$43,363,256	\$861,978	\$55,362,599
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$735,238		\$12,236	\$747,474
d. Oral Health Care	\$4,417,368	\$11,929,437	\$359,280	\$16,706,085
e. Early Intervention Services	\$626,735	\$2,726,967	\$0	\$3,353,701
f. Health Insurance Premium & Cost Sharing Assistance	\$3,576,350			\$3,576,350
g. Home Health Care	\$3,113	\$224,390	\$0	\$227,502
h. Home and Community-based Health Services	\$3,088,813			\$3,088,813
i. Hospice Services	\$148,988	\$76,197	\$0	\$225,185
j. Mental Health Services	\$566,402	\$6,192,544	\$159,042	\$6,917,989
k. Medical Nutrition Therapy	\$158,983	\$867,732	\$0	\$1,026,715
l. Medical Case Management (including Treatment Adherence)	\$9,963,556	\$45,990,123	\$1,837,656	\$57,791,335
m. Substance Abuse Services—outpatient	\$115,167	\$1,006,599	\$2,764	\$1,124,530
12. Support Services Sub-total	\$13,584,667	\$34,225,127	\$1,213,752	\$49,023,546
a. Case Management (non-Medical)	\$5,110,491	\$12,267,118	\$384,401	\$17,762,010
b. Child Care Services	\$0	\$8,841	\$0	\$8,841
c. Emergency Financial Assistance	\$763,496	\$3,914,361	\$182,283	\$4,860,140
d. Food Bank/Home-Delivered Meals	\$1,953,767	\$3,361,024	\$17,382	\$5,332,173
e. Health Education/Risk Reduction	\$249,597	\$3,923,180	\$76,132	\$4,248,909
f. Housing Services	\$2,150,043	\$1,061,173	\$121,401	\$3,332,616
g. Legal Services	\$186,104	\$450,961	\$24,663	\$661,728
h. Linguistics Services	\$35,554	\$155,338	\$0	\$190,891
i. Medical Transportation Services	\$667,864	\$3,461,678	\$135,281	\$4,264,823
j. Outreach Services	\$97,673	\$980,081	\$20,687	\$1,098,441
k. Psychosocial Support Services	\$101,375	\$2,239,146	\$39,661	\$2,380,182
l. Referral for Health Care/Supportive Services	\$0	\$904,102	\$25,290	\$929,392
m. Rehabilitation Services	\$0	\$723	\$0	\$723
n. Respite Care	\$0	\$35,000	\$0	\$35,000
o. Substance Abuse Residential Services	\$2,179,982	\$78,931	\$0	\$2,258,914
p. Treatment Adherence Counseling	\$88,722	\$1,383,470	\$186,572	\$1,658,763
13. Total Expenditures	\$48,122,744	\$146,602,372	\$4,446,709	\$199,171,824

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY MAI Award	MAI Carryover	Total FY MAI Award
14. Education to increase minority participation in ADAP	\$2,966,767	\$566,519	\$3,533,286
15. Outreach to increase minority participation in ADAP	\$4,904,860	\$1,550,555	\$6,455,416
16. Clinical Quality Management	\$3,428	\$0	\$3,428
17. Grantee Planning & Evaluation Activities	\$115,460	\$70,233	\$185,693
18. Grantee Administration	\$255,569	\$29,705	\$285,274
19. Total MAI Allocations	\$8,246,084	\$2,217,013	\$10,463,097