

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,507,478	\$10,966,525	\$0	\$0	\$12,474,003
a. ADAP Services	\$1,507,478	\$10,700,852			\$12,208,330
b. Health Insurance to Provide Medications	\$0				\$0
c. ADAP Access/Adherence/Monitoring Services	\$0	\$265,673			\$265,673
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$20,000				\$20,000
3. Part B Home and Community-based Health Services	\$0		\$1,669		\$1,669
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$271,003		\$271,003
4b. Part B HIV Care Consortia/EC Administration			\$12,796		\$12,796
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$5,545,175				\$5,545,175
6. Part B Clinical Quality Management	\$180,786				\$180,786
7. Part B Grantee Planning & Evaluation Activities	\$62,611				\$62,611
8. Grantee Administration	\$741,104				\$741,104
9. Column Totals	\$8,057,154	\$10,966,525	\$285,468	\$0	\$19,309,147
10. Total Part B Expenditures	\$19,309,147				

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	\$4,884,490	\$126,437	\$5,010,927
a. Outpatient /Ambulatory Health Services		\$3,528,713	\$2,196	\$3,530,909
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)			\$93,648	\$0
d. Oral Health Care		\$605,459	\$2,183	\$607,642
e. Early Intervention Services		\$44,957	\$0	\$44,957
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		\$105,073	\$21,870	\$126,943
k. Medical Nutrition Therapy		\$117,394	\$0	\$117,394
l. Medical Case Management (including Treatment Adherence)		\$457,200	\$0	\$457,200
m. Substance Abuse Services-outpatient		\$25,694	\$6,540	\$32,234
12. Support Services Sub-total	\$0	\$660,685	\$144,566	\$805,251
a. Case Management (non-Medical)		\$265,584	\$43,553	\$309,137
b. Child Care Services		\$0	\$0	\$0
c. Emergency Financial Assistance		\$100,640	\$28,053	\$128,693
d. Food Bank/Home-Delivered Meals		\$60,150	\$17,435	\$77,585
e. Health Education/Risk Reduction		\$69,959	\$0	\$69,959
f. Housing Services		\$2,750	\$0	\$2,750
g. Legal Services		\$9,943	\$1,839	\$11,782
h. Linguistics Services		\$7,354	\$0	\$7,354
i. Medical Transportation Services		\$82,806	\$37,627	\$120,433
j. Outreach Services		\$3,660	\$0	\$3,660
k. Psychosocial Support Services		\$18,208	\$16,059	\$34,267
l. Referral for Health Care/Supportive Services		\$4,736	\$0	\$4,736
m. Rehabilitation Services		\$0	\$0	\$0
n. Respite Care		\$0	\$0	\$0
o. Substance Abuse Residential Services		\$0	\$0	\$0
p. Treatment Adherence Counseling		\$34,895	\$0	\$34,895
13. Total Expenditures	\$0	\$5,545,175	\$271,003	\$5,816,178

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$56,544		\$56,544
15. Outreach to increase minority participation in ADAP	\$56,543		\$56,543
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$113,087	\$0	\$113,087

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$639,494	\$0	\$0	\$639,494
a. ADAP Services		\$512,869			\$512,869
b. Health Insurance to Provide Medications		\$126,625			\$126,625
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$58,521				\$58,521
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$356,919				\$356,919
6. Part B Clinical Quality Management					\$0
7. Part B Grantee Planning & Evaluation Activities	\$6,405				\$6,405
8. Grantee Administration	\$78,155	\$39,755			\$117,910
9. Column Totals	\$500,000	\$679,249	\$0	\$0	\$1,179,249
10. Total Part B Expenditures	\$1,179,249				

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	\$337,852	\$0	\$337,852
a. Outpatient /Ambulatory Health Services		\$66,331		\$66,331
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$35,850		\$35,850
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		\$88		\$88
k. Medical Nutrition Therapy		\$0		\$0
l. Medical Case Management (including Treatment Adherence)		\$231,741		\$231,741
m. Substance Abuse Services-outpatient		\$3,842		\$3,842
12. Support Services Sub-total	\$0	\$19,067	\$0	\$19,067
a. Case Management (non-Medical)		\$15,890		\$15,890
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals		\$330		\$330
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services		\$1,530		\$1,530
i. Medical Transportation Services		\$1,317		\$1,317
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	\$356,919	\$0	\$356,919

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$8,213	\$11,501,635	\$0	\$28,933	\$11,538,781
a. ADAP Services	\$8,213	\$11,428,068		\$28,933	\$11,465,214
b. Health Insurance to Provide Medications		\$73,567			\$73,567
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)	\$2,175,157		\$0		\$2,175,157
4b. Part B HIV Care Consortia/EC Administration	\$179,120				\$179,120
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$872,792				\$872,792
6. Part B Clinical Quality Management	\$83,115	\$12,098			\$95,214
7. Part B Grantee Planning & Evaluation Activities	\$37,299	\$65,440			\$102,740
8. Grantee Administration	\$480,416	\$472,380			\$952,796
9. Column Totals	\$3,836,112	\$12,051,554	\$0	\$28,933	\$15,916,599
10. Total Part B Expenditures	\$15,916,599				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$2,166,057	\$542,386	\$0	\$2,708,443
a. Outpatient /Ambulatory Health Services	\$2,267	\$128,825		\$131,092
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$147,203			\$147,203
d. Oral Health Care	\$135,448	\$249,536		\$384,984
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$37,331			\$37,331
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$1,226,827	\$4,845		\$1,231,672
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)	\$541,864	\$159,180		\$701,044
m. Substance Abuse Services-outpatient	\$75,117			\$75,117
12. Support Services Sub-total	\$9,100	\$330,406	\$0	\$339,506
a. Case Management (non-Medical)		\$65,402		\$65,402
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$7,865		\$7,865
d. Food Bank/Home-Delivered Meals	\$2,620	\$758		\$3,378
e. Health Education/Risk Reduction				\$0
f. Housing Services	\$3,180	\$2,080		\$5,260
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services	\$3,300	\$10,403		\$13,703
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		\$243,898		\$243,898
13. Total Expenditures	\$2,175,157	\$872,792	\$0	\$3,047,949

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$433,496	\$5,015,754	\$0	\$0	\$5,449,250
a. ADAP Services	\$433,496	\$5,015,754			\$5,449,250
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	\$317,793				\$317,793
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)	\$2,123,266				\$2,123,266
6. Part B Clinical Quality Management	\$87,341				\$87,341
7. Part B Grantee Planning & Evaluation Activities	\$122,559				\$122,559
8. Grantee Administration	\$468,412				\$468,412
9. Column Totals	\$3,552,867	\$5,015,754	\$0	\$0	\$8,568,621
10. Total Part B Expenditures	\$8,568,621				

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	\$1,363,791	\$0	\$1,363,791
a. Outpatient /Ambulatory Health Services		\$463,015		\$463,015
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$513,769		\$513,769
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		\$10,745		\$10,745
k. Medical Nutrition Therapy		\$11,399		\$11,399
l. Medical Case Management (including Treatment Adherence)		\$364,863		\$364,863
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$759,475	\$0	\$759,475
a. Case Management (non-Medical)		\$682,091		\$682,091
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals		\$26,854		\$26,854
e. Health Education/Risk Reduction		\$11,234		\$11,234
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$24,434		\$24,434
j. Outreach Services		\$11,234		\$11,234
k. Psychosocial Support Services		\$3,628		\$3,628
l. Referral for Health Care/Supportive Services		\$0		\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$2,123,266	\$0	\$2,123,266

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$79,540	\$99,373,228	\$0	\$0	\$99,452,768
a. ADAP Services	\$79,540	\$99,373,228			\$99,452,768
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$723,165				\$723,165
3. Part B Home and Community-based Health Services	\$2,241,218				\$2,241,218
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$174,872		\$174,872
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$22,315,953				\$22,315,953
6. Part B Clinical Quality Management	\$1,087,267				\$1,087,267
7. Part B Grantee Planning & Evaluation Activities	\$1,445,137				\$1,445,137
8. Grantee Administration	\$2,954,518	\$1,354,997			\$4,309,515
9. Column Totals	\$30,846,799	\$100,728,225	\$174,872	\$0	\$131,749,896
10. Total Part B Expenditures	\$131,749,896				

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	\$14,623,287	\$141,872	\$14,765,159
a. Outpatient /Ambulatory Health Services		\$6,688,878	\$8,000	\$6,696,878
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$249,756	\$29,000	\$278,756
e. Early Intervention Services		\$1,109,223		\$1,109,223
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$103		\$103
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$55,989		\$55,989
j. Mental Health Services		\$559,602		\$559,602
k. Medical Nutrition Therapy		\$22,217		\$22,217
l. Medical Case Management (including Treatment Adherence)		\$5,937,519	\$104,872	\$6,042,391
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$7,692,666	\$33,000	\$7,725,666
a. Case Management (non-Medical)		\$2,735,490	\$33,000	\$2,768,490
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$74,692		\$74,692
d. Food Bank/Home-Delivered Meals		\$1,172,835		\$1,172,835
e. Health Education/Risk Reduction		\$512,804		\$512,804
f. Housing Services		\$2,119,331		\$2,119,331
g. Legal Services		\$47,831		\$47,831
h. Linguistics Services		\$24,181		\$24,181
i. Medical Transportation Services		\$152,242		\$152,242
j. Outreach Services		\$497,465		\$497,465
k. Psychosocial Support Services		\$80,735		\$80,735
l. Referral for Health Care/Supportive Services		\$24,033		\$24,033
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services		\$219,272		\$219,272
p. Treatment Adherence Counseling		\$31,756		\$31,756
13. Total Expenditures	\$0	\$22,315,953	\$174,872	\$22,490,825

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$43,910		\$43,910
15. Outreach to increase minority participation in ADAP	\$528,122		\$528,122
16. Clinical Quality Management	\$0		\$0
17. Grantee Planning & Evaluation Activities	\$0		\$0
18. Grantee Administration	\$10,975		\$10,975
19. Total MAI Allocations	\$583,006	\$0	\$583,006

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,000,000	\$9,449,038	\$0	\$0	\$10,449,038
a. ADAP Services	\$300,000	\$8,004,786			\$8,304,786
b. Health Insurance to Provide Medications	\$700,000	\$1,444,252			\$2,144,252
c. ADAP Access/Adherence/Monitoring Services	\$0	\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$0				\$0
3. Part B Home and Community-based Health Services	\$0				\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,323,986				\$2,323,986
6. Part B Clinical Quality Management	\$31,500	\$23,594			\$55,094
7. Part B Grantee Planning & Evaluation Activities	\$137,952	\$239,261			\$377,213
8. Grantee Administration	\$169,452	\$255,555			\$425,007
9. Column Totals	\$3,662,890	\$9,967,448	\$0	\$0	\$13,630,338
10. Total Part B Expenditures	\$13,630,338				

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	\$1,862,073	\$0	\$1,862,073
a. Outpatient /Ambulatory Health Services		\$422,399		\$422,399
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$137,189		\$137,189
e. Early Intervention Services		\$115,737		\$115,737
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$690		\$690
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services		\$146,678		\$146,678
k. Medical Nutrition Therapy		\$3,104		\$3,104
l. Medical Case Management (including Treatment Adherence)		\$830,412		\$830,412
m. Substance Abuse Services-outpatient		\$205,865		\$205,865
12. Support Services Sub-total	\$0	\$461,914	\$0	\$461,914
a. Case Management (non-Medical)		\$180,091		\$180,091
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$58,407		\$58,407
d. Food Bank/Home-Delivered Meals		\$39,630		\$39,630
e. Health Education/Risk Reduction		\$6,670		\$6,670
f. Housing Services		\$93,086		\$93,086
g. Legal Services		\$0		\$0
h. Linguistics Services		\$45		\$45
i. Medical Transportation Services		\$49,006		\$49,006
j. Outreach Services		\$15,157		\$15,157
k. Psychosocial Support Services		\$4,145		\$4,145
l. Referral for Health Care/Supportive Services		\$13,814		\$13,814
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$0		\$0
p. Treatment Adherence Counseling		\$1,863		\$1,863
13. Total Expenditures	\$0	\$2,323,986	\$0	\$2,323,986

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$24,995		\$24,995
15. Outreach to increase minority participation in ADAP	\$24,359		\$24,359
16. Clinical Quality Management	\$0		\$0
17. Grantee Planning & Evaluation Activities	\$3,650		\$3,650
18. Grantee Administration	\$3,650		\$3,650
19. Total MAI Allocations	\$56,654	\$0	\$56,654

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$594,441	\$10,161,564	\$0	\$0	\$10,756,005
a. ADAP Services	\$594,441	\$9,900,000			\$10,494,441
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services		\$261,564			\$261,564
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,500,110				\$2,500,110
6. Part B Clinical Quality Management	\$163,043	\$501,103			\$664,146
7. Part B Grantee Planning & Evaluation Activities	\$134,372	\$225,979			\$360,351
8. Grantee Administration	\$108,223	\$70,034			\$178,257
9. Column Totals	\$3,500,189	\$10,958,680	\$0	\$0	\$14,458,869
10. Total Part B Expenditures	\$14,458,869				

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	\$2,146,578	\$0	\$2,146,578
a. Outpatient /Ambulatory Health Services		\$151,528		\$151,528
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$139,052		\$139,052
e. Early Intervention Services		\$20,262		\$20,262
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		\$64,183		\$64,183
k. Medical Nutrition Therapy		\$16,390		\$16,390
l. Medical Case Management (including Treatment Adherence)		\$1,743,674		\$1,743,674
m. Substance Abuse Services-outpatient		\$11,489		\$11,489
12. Support Services Sub-total	\$0	\$353,532	\$0	\$353,532
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$143,067		\$143,067
d. Food Bank/Home-Delivered Meals		\$25,579		\$25,579
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$99,143		\$99,143
g. Legal Services				\$0
h. Linguistics Services		\$5,506		\$5,506
i. Medical Transportation Services		\$33,553		\$33,553
j. Outreach Services				\$0
k. Psychosocial Support Services		\$46,684		\$46,684
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	\$2,500,110	\$0	\$2,500,110

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$42,321		\$42,321
15. Outreach to increase minority participation in ADAP	\$35,659		\$35,659
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$6,558		\$6,558
19. Total MAI Allocations	\$84,538	\$0	\$84,538



## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,069,941	\$0	\$0	\$2,069,941
a. ADAP Services		\$1,263,096			\$1,263,096
b. Health Insurance to Provide Medications		\$106,046			\$106,046
c. ADAP Access/Adherence/Monitoring Services		\$700,799			\$700,799
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$50,000				\$50,000
3. Part B Home and Community-based Health Services	\$1,491				\$1,491
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$412,114		\$211,846	\$138,208	\$762,168
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,246,006				\$1,246,006
6. Part B Clinical Quality Management		\$83,129			\$83,129
7. Part B Grantee Planning & Evaluation Activities	\$156,603	\$42			\$156,645
8. Grantee Administration	\$33,635	\$289,395			\$323,030
9. Column Totals	\$1,899,849	\$2,442,507	\$211,846	\$138,208	\$4,692,410
10. Total Part B Expenditures	\$4,692,410				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$1,875	\$1,246,006	\$0	\$1,247,881
a. Outpatient /Ambulatory Health Services		\$676,580		\$676,580
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$389,063		\$389,063
e. Early Intervention Services		\$13,646		\$13,646
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	\$1,875	\$94,717		\$96,592
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$72,000		\$72,000
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$548,447	\$0	\$211,846	\$760,293
a. Case Management (non-Medical)	\$102,493		\$103,880	\$206,373
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$69,873		\$40,000	\$109,873
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction	\$19,910			\$19,910
f. Housing Services	\$131,735		\$43,800	\$175,535
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services	\$70,503		\$24,166	\$94,669
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	\$153,933			\$153,933
13. Total Expenditures	\$550,322	\$1,246,006	\$211,846	\$2,008,174

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$35,854		\$35,854
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$35,854	\$0	\$35,854



**FY 2010 Part B & MAI Final Expenditures Report**

<b>Section A: Expenditures by Program Component</b>	<b>Total FY10 Base Award</b>	<b>Total FY10 ADAP Earmark + Supplemental Award</b>	<b>Total FY10 Emerging Communities Award</b>	<b>Prior FY(s) Part B Carryover</b>	<b>Total Part B Expenditures</b>
1. Part B AIDS Drug Assistance Program Subtotal	\$201,571	\$12,846,133	\$0	\$372,611	\$13,420,315
a. ADAP Services		\$12,846,133		\$372,611	\$13,218,744
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services	\$201,571				\$201,571
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,795,193				\$3,795,193
6. Part B Clinical Quality Management	\$129,242	\$439,397			\$568,639
7. Part B Grantee Planning & Evaluation Activities	\$45,868	\$155,943			\$201,811
8. Grantee Administration	\$393,720	\$1,448,568			\$1,842,288
9. Column Totals	\$4,565,595	\$14,890,041	\$0	\$372,611	\$19,828,246
10. Total Part B Expenditures	\$19,828,246				

<b>Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures</b>	<b>Consortia</b>	<b>Direct Services</b>	<b>Emerging Communities</b>	<b>Total</b>
11. Core Medical Services Sub-total	\$0	\$2,470,229	\$0	\$2,470,229
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)		\$2,470,229		\$2,470,229
m. Substance Abuse Services–outpatient				\$0
12. Support Services Sub-total	\$0	\$1,324,965	\$0	\$1,324,965
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		\$368,942		\$368,942
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling		\$956,023		\$956,023
13. Total Expenditures	\$0	\$3,795,193	\$0	\$3,795,193

<b>Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component</b>	<b>FY 2010 MAI Award</b>	<b>MAI Carryover</b>	<b>Total FY10 MAI Award</b>
14. Education to increase minority participation in ADAP	\$209,964		\$209,964
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	\$209,964	\$0	\$209,964

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$159,868	\$79,831,451	\$0	\$0	\$79,991,319
a. ADAP Services	\$159,868	\$76,937,875			\$77,097,743
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services		\$2,893,576			\$2,893,576
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$3,211,263				\$3,211,263
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$17,641,308		\$447,802		\$18,089,110
4b. Part B HIV Care Consortia/EC Administration	\$2,756,377		\$19,605		\$2,775,982
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$998,059				\$998,059
6. Part B Clinical Quality Management	\$121,366				\$121,366
7. Part B Grantee Planning & Evaluation Activities	\$511,877				\$511,877
8. Grantee Administration	\$6,350,623	\$5,356,984			\$11,707,607
9. Column Totals	\$31,750,741	\$85,188,435	\$467,407	\$0	\$117,406,583
10. Total Part B Expenditures	\$117,406,583				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$14,379,902	\$606,644	\$299,136	\$15,285,682
a. Outpatient /Ambulatory Health Services	\$4,577,572	\$606,644	\$281,887	\$5,466,103
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$1,597,881			\$1,597,881
d. Oral Health Care	\$1,363,710			\$1,363,710
e. Early Intervention Services	\$64,297			\$64,297
f. Health Insurance Premium & Cost Sharing Assistance	\$1,835,136			\$1,835,136
g. Home Health Care	\$17,680			\$17,680
h. Home and Community-based Health Services	\$4,757			\$4,757
i. Hospice Services	\$0			\$0
j. Mental Health Services	\$222,328			\$222,328
k. Medical Nutrition Therapy	\$118,037			\$118,037
l. Medical Case Management (including Treatment Adherence)	\$4,555,045		\$17,249	\$4,572,294
m. Substance Abuse Services—outpatient	\$23,461			\$23,461
12. Support Services Sub-total	\$3,261,406	\$391,415	\$148,666	\$3,801,487
a. Case Management (non-Medical)	\$1,680,997		\$36,421	\$1,717,418
b. Child Care Services	\$0			\$0
c. Emergency Financial Assistance	\$0			\$0
d. Food Bank/Home-Delivered Meals	\$340,787			\$340,787
e. Health Education/Risk Reduction	\$107,413			\$107,413
f. Housing Services	\$59,910			\$59,910
g. Legal Services	\$0			\$0
h. Linguistics Services	\$130			\$130
i. Medical Transportation Services	\$233,504			\$233,504
j. Outreach Services	\$251,286			\$251,286
k. Psychosocial Support Services	\$88,992			\$88,992
l. Referral for Health Care/Supportive Services	\$0	\$391,415		\$391,415
m. Rehabilitation Services	\$0			\$0
n. Respite Care	\$0			\$0
o. Substance Abuse Residential Services	\$113,032			\$113,032
p. Treatment Adherence Counseling	\$385,356		\$112,245	\$497,601
13. Total Expenditures	\$17,641,308	\$998,059	\$447,802	\$19,087,169

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$429,656		\$429,656
15. Outreach to increase minority participation in ADAP	\$429,656		\$429,656
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$169,676		\$169,676
19. Total MAI Allocations	\$1,028,988	\$0	\$1,028,988

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$2,222,156	\$33,149,555	\$0	\$0	\$35,371,711
a. ADAP Services	\$2,222,156	\$31,149,555			\$33,371,711
b. Health Insurance to Provide Medications	\$0	\$2,000,000			\$2,000,000
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	\$354,080				\$354,080
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$5,884,230		\$159,363		\$6,043,593
4b. Part B HIV Care Consortia/EC Administration	\$576,253		\$16,438		\$592,692
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,067,375				\$1,067,375
6. Part B Clinical Quality Management	\$266,232	\$0			\$266,232
7. Part B Grantee Planning & Evaluation Activities	\$145,901	\$0			\$145,901
8. Grantee Administration	\$373,513	\$596,985			\$970,498
9. Column Totals	\$10,889,741	\$33,746,540	\$175,801	\$0	\$44,812,082
10. Total Part B Expenditures	\$44,812,082				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$4,439,491	\$1,067,375	\$151,000	\$5,657,866
a. Outpatient /Ambulatory Health Services	\$3,247,027	\$1,067,375	\$2,000	\$4,316,402
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$264,649		\$100,000	\$364,649
e. Early Intervention Services			\$0	\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$8,786			\$8,786
g. Home Health Care	\$0			\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0			\$0
j. Mental Health Services	\$33,843		\$49,000	\$82,843
k. Medical Nutrition Therapy	\$74,955			\$74,955
l. Medical Case Management (including Treatment Adherence)	\$786,809			\$786,809
m. Substance Abuse Services-outpatient	\$23,423			\$23,423
12. Support Services Sub-total	\$1,444,739	\$0	\$8,363	\$1,453,102
a. Case Management (non-Medical)	\$694,170		\$0	\$694,170
b. Child Care Services	\$0		\$0	\$0
c. Emergency Financial Assistance	\$405,656		\$2,000	\$407,656
d. Food Bank/Home-Delivered Meals	\$84,219		\$2,174	\$86,393
e. Health Education/Risk Reduction	\$76,449		\$0	\$76,449
f. Housing Services	\$38,124		\$1,415	\$39,539
g. Legal Services	\$0		\$0	\$0
h. Linguistics Services	\$16,549		\$0	\$16,549
i. Medical Transportation Services	\$117,177		\$2,174	\$119,351
j. Outreach Services	\$0		\$0	\$0
k. Psychosocial Support Services	\$11,398		\$600	\$11,998
l. Referral for Health Care/Supportive Services	\$0		\$0	\$0
m. Rehabilitation Services	\$0		\$0	\$0
n. Respite Care	\$0		\$0	\$0
o. Substance Abuse Residential Services	\$0		\$0	\$0
p. Treatment Adherence Counseling	\$998		\$0	\$998
13. Total Expenditures	\$5,884,230	\$1,067,375	\$159,363	\$7,110,969

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$103,717	\$0	\$0	\$103,717
a. ADAP Services		\$103,717			\$103,717
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$78,927				\$78,927
6. Part B Clinical Quality Management					\$0
7. Part B Grantee Planning & Evaluation Activities	\$12,000				\$12,000
8. Grantee Administration	\$90,776				\$90,776
9. Column Totals	\$181,703	\$103,717	\$0	\$0	\$285,420
10. Total Part B Expenditures	\$285,420				

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	\$54,940	\$0	\$54,940
a. Outpatient /Ambulatory Health Services		\$7,986		\$7,986
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)		\$46,954		\$46,954
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$23,986	\$0	\$23,986
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals		\$13,500		\$13,500
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$1,986		\$1,986
j. Outreach Services		\$8,500		\$8,500
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$78,927	\$0	\$78,927

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$116,942	\$2,674,230	\$0	\$0	\$2,791,172
a. ADAP Services	\$116,942	\$2,537,235			\$2,654,177
b. Health Insurance to Provide Medications		\$135,000			\$135,000
c. ADAP Access/Adherence/Monitoring Services		\$1,995			\$1,995
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$47,737				\$47,737
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$698,066				\$698,066
6. Part B Clinical Quality Management					\$0
7. Part B Grantee Planning & Evaluation Activities	\$50,172				\$50,172
8. Grantee Administration	\$251,349				\$251,349
9. Column Totals	\$1,164,266	\$2,674,230	\$0	\$0	\$3,838,496
10. Total Part B Expenditures	\$3,838,496				

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	\$399,745	\$0	\$399,745
a. Outpatient /Ambulatory Health Services		\$149,204		\$149,204
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$135,797		\$135,797
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		\$14,803		\$14,803
k. Medical Nutrition Therapy		\$3,920		\$3,920
l. Medical Case Management (including Treatment Adherence)		\$96,021		\$96,021
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$298,321	\$0	\$298,321
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$51,416		\$51,416
d. Food Bank/Home-Delivered Meals		\$98,586		\$98,586
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$134,630		\$134,630
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$13,689		\$13,689
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	\$698,066	\$0	\$698,066

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$14,959		\$14,959
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	\$14,959	\$0	\$14,959

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$182,130	\$779,879	\$0	\$20,205	\$982,214
a. ADAP Services	\$144,565	\$779,879		\$20,205	\$944,649
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services	\$37,565				\$37,565
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$191,627				\$191,627
6. Part B Clinical Quality Management	\$49,727				\$49,727
7. Part B Grantee Planning & Evaluation Activities	\$65,246				\$65,246
8. Grantee Administration	\$83,812				\$83,812
9. Column Totals	\$572,542	\$779,879	\$0	\$20,205	\$1,372,626
10. Total Part B Expenditures	\$1,372,626				

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	\$184,029	\$0	\$184,029
a. Outpatient /Ambulatory Health Services		\$56,708		\$56,708
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)		\$127,321		\$127,321
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$7,598	\$0	\$7,598
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$3,286		\$3,286
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		\$4,312		\$4,312
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$191,627	\$0	\$191,627

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$162,709	\$33,274,312	\$0	\$0	\$33,437,021
a. ADAP Services	\$162,709	\$33,274,312			\$33,437,021
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$820,000				\$820,000
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$6,513,570		\$0		\$6,513,570
4b. Part B HIV Care Consortia/EC Administration	\$391,742				\$391,742
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$213,978				\$213,978
6. Part B Clinical Quality Management	\$292,724	\$115,276			\$408,000
7. Part B Grantee Planning & Evaluation Activities	\$364,940	\$270,032			\$634,972
8. Grantee Administration	\$801,522	\$405,579			\$1,207,101
9. Column Totals	\$9,561,185	\$34,065,199	\$0	\$0	\$43,626,384
10. Total Part B Expenditures	\$43,626,384				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$4,703,840	\$58,978	\$0	\$4,762,819
a. Outpatient /Ambulatory Health Services	\$1,290,512	\$0		\$1,290,512
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$0			\$0
d. Oral Health Care	\$464,261	\$0		\$464,261
e. Early Intervention Services	\$6,225	\$58,978		\$65,203
f. Health Insurance Premium & Cost Sharing Assistance	\$0			\$0
g. Home Health Care	\$0	\$0		\$0
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$0	\$0		\$0
j. Mental Health Services	\$301,274	\$0		\$301,274
k. Medical Nutrition Therapy	\$36,363	\$0		\$36,363
l. Medical Case Management (including Treatment Adherence)	\$2,460,182	\$0		\$2,460,182
m. Substance Abuse Services-outpatient	\$145,023	\$0		\$145,023
12. Support Services Sub-total	\$1,809,730	\$155,000	\$0	\$1,964,730
a. Case Management (non-Medical)	\$0	\$0		\$0
b. Child Care Services	\$0	\$0		\$0
c. Emergency Financial Assistance	\$312,206	\$0		\$312,206
d. Food Bank/Home-Delivered Meals	\$702,852	\$0		\$702,852
e. Health Education/Risk Reduction	\$0	\$0		\$0
f. Housing Services	\$443,596	\$0		\$443,596
g. Legal Services	\$97,942	\$0		\$97,942
h. Linguistics Services	\$602	\$0		\$602
i. Medical Transportation Services	\$188,389	\$0		\$188,389
j. Outreach Services	\$57,551	\$75,000		\$132,551
k. Psychosocial Support Services	\$6,592	\$80,000		\$86,592
l. Referral for Health Care/Supportive Services	\$0	\$0		\$0
m. Rehabilitation Services	\$0	\$0		\$0
n. Respite Care	\$0	\$0		\$0
o. Substance Abuse Residential Services	\$0	\$0		\$0
p. Treatment Adherence Counseling	\$0	\$0		\$0
13. Total Expenditures	\$6,513,570	\$213,978	\$0	\$6,727,548

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$70,000		\$70,000
15. Outreach to increase minority participation in ADAP	\$255,000		\$255,000
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities	\$19,000		\$19,000
18. Grantee Administration	\$5,359		\$5,359
19. Total MAI Allocations	\$349,359	\$0	\$349,359



## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$8,681,396	\$0	\$0	\$8,681,396
a. ADAP Services		\$847,080			\$847,080
b. Health Insurance to Provide Medications		\$7,834,316			\$7,834,316
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$2,338,309				\$2,338,309
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0				\$0
6. Part B Clinical Quality Management	\$116,706				\$116,706
7. Part B Grantee Planning & Evaluation Activities	\$40,000				\$40,000
8. Grantee Administration	\$1,039,546				\$1,039,546
9. Column Totals	\$3,534,561	\$8,681,396	\$0	\$0	\$12,215,957
10. Total Part B Expenditures	\$12,215,957				

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 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$30,238	\$1,713,847	\$0	\$0	\$1,744,085
a. ADAP Services	\$30,238	\$1,713,847			\$1,744,085
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$161,390				\$161,390
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)	\$195,494		\$0		\$195,494
4b. Part B HIV Care Consortia/EC Administration	\$16,502				\$16,502
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$434,636				\$434,636
6. Part B Clinical Quality Management	\$105,071				\$105,071
7. Part B Grantee Planning & Evaluation Activities	\$89,452				\$89,452
8. Grantee Administration	\$225,424				\$225,424
9. Column Totals	\$1,258,207	\$1,713,847	\$0	\$0	\$2,972,054
10. Total Part B Expenditures	\$2,972,054				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$184,296	\$376,984	\$0	\$561,280
a. Outpatient /Ambulatory Health Services	\$1,651			\$1,651
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$4,550	\$1,677		\$6,227
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	\$3,559	\$1,884		\$5,443
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)	\$174,489	\$373,423		\$547,912
m. Substance Abuse Services-outpatient	\$47			\$47
12. Support Services Sub-total	\$11,198	\$57,652	\$0	\$68,850
a. Case Management (non-Medical)		\$19,306		\$19,306
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$3,688	\$13,710		\$17,398
d. Food Bank/Home-Delivered Meals		\$3,499		\$3,499
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services	\$7,510	\$8,811		\$16,321
j. Outreach Services				\$0
k. Psychosocial Support Services		\$2,410		\$2,410
l. Referral for Health Care/Supportive Services		\$9,916		\$9,916
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$195,494	\$434,636	\$0	\$630,130

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B & MAI Final Expenditures Report**

<b>Section A: Expenditures by Program Component</b>	<b>Total FY10 Base Award</b>	<b>Total FY10 ADAP Earmark + Supplemental Award</b>	<b>Total FY10 Emerging Communities Award</b>	<b>Prior FY(s) Part B Carryover</b>	<b>Total Part B Expenditures</b>
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,439,309	\$0	\$0	\$2,439,309
a. ADAP Services		\$2,017,155			\$2,017,155
b. Health Insurance to Provide Medications		\$257,255			\$257,255
c. ADAP Access/Adherence/Monitoring Services		\$164,899			\$164,899
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)	\$710,784		\$0		\$710,784
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0				\$0
6. Part B Clinical Quality Management	\$134,275				\$134,275
7. Part B Grantee Planning & Evaluation Activities	\$93,529				\$93,529
8. Grantee Administration	\$219,255				\$219,255
9. Column Totals	\$1,157,844	\$2,439,309	\$0	\$0	\$3,597,152
10. Total Part B Expenditures	\$3,597,152				

<b>Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures</b>	<b>Consortia</b>	<b>Direct Services</b>	<b>Emerging Communities</b>	<b>Total</b>
11. Core Medical Services Sub-total	\$710,784	\$0	\$0	\$710,784
a. Outpatient /Ambulatory Health Services	\$3,090			\$3,090
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$11,737			\$11,737
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)	\$695,958			\$695,958
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	\$710,784	\$0	\$0	\$710,784

<b>Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component</b>	<b>FY 2010 MAI Award</b>	<b>MAI Carryover</b>	<b>Total FY10 MAI Award</b>
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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$4,778,856	\$0	\$0	\$4,778,856
a. ADAP Services	\$0	\$4,778,856			\$4,778,856
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	\$833,360				\$833,360
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		\$210,000		\$210,000
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,391,128				\$2,391,128
6. Part B Clinical Quality Management					\$0
7. Part B Grantee Planning & Evaluation Activities					\$0
8. Grantee Administration	\$311,680				\$311,680
9. Column Totals	\$3,536,168	\$4,778,856	\$210,000	\$0	\$8,525,024
10. Total Part B Expenditures	\$8,525,024				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia <sup>Footnote</sup>	Direct Services	Emerging Commun	Total
11. Core Medical Services Sub-total	\$0	\$2,171,454	\$172,000	\$2,343,454
a. Outpatient /Ambulatory Health Services		\$869,898	\$79,381	\$949,279
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$13,750	\$12,081	\$25,831
e. Early Intervention Services			\$43,538	\$43,538
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$1,188	\$0	\$1,188
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services		\$17,250	\$25,400	\$42,650
k. Medical Nutrition Therapy		\$0		\$0
l. Medical Case Management (including Treatment Adherence)		\$1,268,168		\$1,268,168
m. Substance Abuse Services-outpatient		\$1,200	\$11,600	\$12,800
12. Support Services Sub-total	\$0	\$219,674	\$38,000	\$257,674
a. Case Management (non-Medical)		\$0		\$0
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$138,105		\$138,105
d. Food Bank/Home-Delivered Meals		\$7,150		\$7,150
e. Health Education/Risk Reduction		\$0		\$0
f. Housing Services		\$20,516		\$20,516
g. Legal Services		\$0	\$30,000	\$30,000
h. Linguistics Services		\$600		\$600
i. Medical Transportation Services		\$48,303	\$8,000	\$56,303
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$0		\$0
l. Referral for Health Care/Supportive Services		\$5,000		\$5,000
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	\$2,391,128	\$210,000	\$2,601,128

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$28,018		\$28,018
16. Clinical Quality Management	\$0		\$0
17. Grantee Planning & Evaluation Activities	\$0		\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$28,018	\$0	\$28,018

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,672,564	\$13,985,623	\$0	\$0	\$15,658,187
a. ADAP Services	\$1,394,393	\$12,861,126			\$14,255,519
b. Health Insurance to Provide Medications	\$278,171	\$1,124,497			\$1,402,668
c. ADAP Access/Adherence/Monitoring Services		\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,190,674				\$1,190,674
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)	\$2,618,356				\$2,618,356
6. Part B Clinical Quality Management	\$0	\$46,000			\$46,000
7. Part B Grantee Planning & Evaluation Activities	\$127,231	\$37,228			\$164,459
8. Grantee Administration	\$537,328	\$48,390			\$585,718
9. Column Totals	\$6,146,153	\$14,117,241	\$0	\$0	\$20,263,395
10. Total Part B Expenditures	\$20,263,395				

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	\$1,448,966	\$0	\$1,448,966
a. Outpatient /Ambulatory Health Services		\$38,060		\$38,060
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$115,971		\$115,971
e. Early Intervention Services		\$0		\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$0		\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$0		\$0
j. Mental Health Services		\$75,689		\$75,689
k. Medical Nutrition Therapy		\$0		\$0
l. Medical Case Management (including Treatment Adherence)		\$1,190,733		\$1,190,733
m. Substance Abuse Services-outpatient		\$28,512		\$28,512
12. Support Services Sub-total	\$0	\$1,169,391	\$0	\$1,169,391
a. Case Management (non-Medical)		\$793,822		\$793,822
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$25,596		\$25,596
d. Food Bank/Home-Delivered Meals		\$95,016		\$95,016
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		\$253,444		\$253,444
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$1,513		\$1,513
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	\$2,618,356	\$0	\$2,618,356

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$23,956		\$23,956
15. Outreach to increase minority participation in ADAP	\$53,803		\$53,803
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$7,776		\$7,776
19. Total MAI Allocations	\$85,535	\$0	\$85,535

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$85,242	\$779,205	\$0	\$0	\$864,447
a. ADAP Services	\$85,242	\$632,476			\$717,718
b. Health Insurance to Provide Medications		\$146,729			\$146,729
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$520,346				\$520,346
6. Part B Clinical Quality Management	\$31,910	\$19,568			\$51,478
7. Part B Grantee Planning & Evaluation Activities	\$52,193	\$40,423			\$92,616
8. Grantee Administration	\$56,596	\$58,734			\$115,330
9. Column Totals	\$746,287	\$897,930	\$0	\$0	\$1,644,217
10. Total Part B Expenditures	\$1,644,217				

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	\$470,346	\$0	\$470,346
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		\$470,346		\$470,346
l. Medical Case Management (including Treatment Adherence)				\$0
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$50,000	\$0	\$50,000
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$50,000		\$50,000
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$520,346	\$0	\$520,346

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$27,481,450	\$0	\$0	\$27,481,450
a. ADAP Services		\$18,806,193			\$18,806,193
b. Health Insurance to Provide Medications		\$8,061,584			\$8,061,584
c. ADAP Access/Adherence/Monitoring Services		\$613,673			\$613,673
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$8,139,139				\$8,139,139
6. Part B Clinical Quality Management	\$119,396	\$847,861			\$967,257
7. Part B Grantee Planning & Evaluation Activities	\$100,608	\$134,118			\$234,726
8. Grantee Administration	\$729,274	\$1,207,063			\$1,936,337
9. Column Totals	\$9,088,417	\$29,670,492	\$0	\$0	\$38,758,909
10. Total Part B Expenditures	\$38,758,909				

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	\$6,533,438	\$0	\$6,533,438
a. Outpatient /Ambulatory Health Services		\$3,361,087		\$3,361,087
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$619,472		\$619,472
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		\$535,337		\$535,337
k. Medical Nutrition Therapy		\$5,659		\$5,659
l. Medical Case Management (including Treatment Adherence)		\$1,755,357		\$1,755,357
m. Substance Abuse Services-outpatient		\$256,526		\$256,526
12. Support Services Sub-total	\$0	\$1,605,701	\$0	\$1,605,701
a. Case Management (non-Medical)		\$905,892		\$905,892
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$389,538		\$389,538
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services		\$41,280		\$41,280
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services		\$157,947		\$157,947
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		\$111,044		\$111,044
13. Total Expenditures	\$0	\$8,139,139	\$0	\$8,139,139

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$129,265		\$129,265
15. Outreach to increase minority participation in ADAP	\$129,265		\$129,265
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$258,530	\$0	\$258,530



**FY 2010 Part B & MAI Final Expenditures Report**

<b>Section A: Expenditures by Program Component</b>	<b>Total FY10 Base Award</b>	<b>Total FY10 ADAP Earmark + Supplemental Award</b>	<b>Total FY10 Emerging Communities Award</b>	<b>Prior FY(s) Part B Carryover</b>	<b>Total Part B Expenditures</b>
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$14,185,159	\$0	\$0	\$14,185,159
a. ADAP Services		\$4,264,298			\$4,264,298
b. Health Insurance to Provide Medications		\$8,657,817			\$8,657,817
c. ADAP Access/Adherence/Monitoring Services		\$1,263,045			\$1,263,045
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$24,974				\$24,974
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)	\$4,560,865				\$4,560,865
6. Part B Clinical Quality Management	\$134,234	\$0			\$134,234
7. Part B Grantee Planning & Evaluation Activities	\$373,489	\$49,480			\$422,970
8. Grantee Administration	\$263,096	\$778,659			\$1,041,754
9. Column Totals	\$5,356,658	\$15,013,298	\$0	\$0	\$20,369,956
10. Total Part B Expenditures	\$20,369,956				

<b>Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures</b>	<b>Consortia</b>	<b>Direct Services</b>	<b>Emerging Communities</b>	<b>Total</b>
11. Core Medical Services Sub-total	\$0	\$2,805,561	\$0	\$2,805,561
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		\$56,464		\$56,464
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$59,260		\$59,260
k. Medical Nutrition Therapy		\$9,441		\$9,441
l. Medical Case Management (including Treatment Adherence)		\$2,680,396		\$2,680,396
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$1,755,304	\$0	\$1,755,304
a. Case Management (non-Medical)				\$0
b. Child Care Services		\$10		\$10
c. Emergency Financial Assistance		\$33,347		\$33,347
d. Food Bank/Home-Delivered Meals		\$644,837		\$644,837
e. Health Education/Risk Reduction		\$686,922		\$686,922
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$116,961		\$116,961
j. Outreach Services				\$0
k. Psychosocial Support Services		\$262,888		\$262,888
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care		\$10,339		\$10,339
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$4,560,865	\$0	\$4,560,865

<b>Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component</b>	<b>FY 2010 MAI Award</b>	<b>MAI Carryover</b>	<b>Total FY10 MAI Award</b>
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$98,258		\$98,258
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$98,258	\$0	\$98,258

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$736,350	\$12,003,549	\$0	\$5,201,485	\$17,941,384
a. ADAP Services	\$736,350	\$11,169,692		\$5,201,485	\$17,107,527
b. Health Insurance to Provide Medications		\$833,857			\$833,857
c. ADAP Access/Adherence/Monitoring Services		\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,747,312				\$3,747,312
6. Part B Clinical Quality Management	\$44,767	\$26,113			\$70,880
7. Part B Grantee Planning & Evaluation Activities	\$56,412	\$33,799			\$90,211
8. Grantee Administration	\$497,511	\$370,463			\$867,974
9. Column Totals	\$5,082,352	\$12,433,924	\$0	\$5,201,485	\$22,717,761
10. Total Part B Expenditures	\$22,717,761				

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	\$3,438,063	\$0	\$3,438,063
a. Outpatient /Ambulatory Health Services		\$455,848		\$455,848
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$692,670		\$692,670
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		\$86,334		\$86,334
k. Medical Nutrition Therapy		\$774		\$774
l. Medical Case Management (including Treatment Adherence)		\$2,201,488		\$2,201,488
m. Substance Abuse Services-outpatient		\$949		\$949
12. Support Services Sub-total	\$0	\$309,249	\$0	\$309,249
a. Case Management (non-Medical)		\$131,392		\$131,392
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals		\$17,373		\$17,373
e. Health Education/Risk Reduction		\$2,791		\$2,791
f. Housing Services		\$16,346		\$16,346
g. Legal Services				\$0
h. Linguistics Services		\$313		\$313
i. Medical Transportation Services		\$69,186		\$69,186
j. Outreach Services		\$66,861		\$66,861
k. Psychosocial Support Services		\$4,987		\$4,987
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	\$3,747,312	\$0	\$3,747,312

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$100,981		\$100,981
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities	\$39,000		\$39,000
18. Grantee Administration			\$0
19. Total MAI Allocations	\$139,981	\$0	\$139,981

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$95,527	\$5,527,278	\$0	\$0	\$5,622,805
a. ADAP Services	\$95,527	\$2,619,932			\$2,715,459
b. Health Insurance to Provide Medications		\$2,905,780			\$2,905,780
c. ADAP Access/Adherence/Monitoring Services		\$1,567			\$1,567
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,242				\$1,242
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,586,925				\$1,586,925
6. Part B Clinical Quality Management	\$79,539				\$79,539
7. Part B Grantee Planning & Evaluation Activities	\$76,432	\$11,875			\$88,307
8. Grantee Administration	\$78,534	\$8,864			\$87,398
9. Column Totals	\$1,918,199	\$5,548,017	\$0	\$0	\$7,466,216
10. Total Part B Expenditures	\$7,466,216				

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	\$419,082	\$0	\$419,082
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$64,008		\$64,008
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		\$96,674		\$96,674
k. Medical Nutrition Therapy		\$11,700		\$11,700
l. Medical Case Management (including Treatment Adherence)		\$246,700		\$246,700
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$1,167,843	\$0	\$1,167,843
a. Case Management (non-Medical)		\$161,584		\$161,584
b. Child Care Services		\$7,111		\$7,111
c. Emergency Financial Assistance		\$276,235		\$276,235
d. Food Bank/Home-Delivered Meals		\$136,436		\$136,436
e. Health Education/Risk Reduction		\$4,635		\$4,635
f. Housing Services		\$0		\$0
g. Legal Services		\$7,600		\$7,600
h. Linguistics Services		\$840		\$840
i. Medical Transportation Services		\$428,809		\$428,809
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$0		\$0
l. Referral for Health Care/Supportive Services		\$144,593		\$144,593
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	\$1,586,925	\$0	\$1,586,925

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$16,172		\$16,172
15. Outreach to increase minority participation in ADAP	\$24,260		\$24,260
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$3,954		\$3,954
19. Total MAI Allocations	\$44,386	\$0	\$44,386

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$7,311,613	\$0	\$0	\$7,311,613
a. ADAP Services		\$7,311,613			\$7,311,613
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		\$269,575		\$269,575
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$4,756,438				\$4,756,438
6. Part B Clinical Quality Management	\$152,175				\$152,175
7. Part B Grantee Planning & Evaluation Activities					\$0
8. Grantee Administration	\$815,119	\$70,109			\$885,228
9. Column Totals	\$5,723,731	\$7,381,722	\$269,575	\$0	\$13,375,029
10. Total Part B Expenditures	\$13,375,029				

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	\$4,518,916	\$269,575	\$4,788,491
a. Outpatient /Ambulatory Health Services		\$4,139,794	\$129,305	\$4,269,099
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$50,393		\$50,393
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$123,187		\$123,187
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services			\$39,534	\$39,534
k. Medical Nutrition Therapy		\$18,417		\$18,417
l. Medical Case Management (including Treatment Adherence)		\$187,125	\$100,736	\$287,861
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$237,522	\$0	\$237,522
a. Case Management (non-Medical)		\$165,417		\$165,417
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		\$67,187		\$67,187
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$4,918		\$4,918
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	\$4,756,438	\$269,575	\$5,026,013

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$30,189		\$30,189
15. Outreach to increase minority participation in ADAP	\$50,315		\$50,315
16. Clinical Quality Management	\$20,126		\$20,126
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$100,629	\$0	\$100,629

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$10,396,543	\$0	\$0	\$10,396,543
a. ADAP Services		\$10,354,851			\$10,354,851
b. Health Insurance to Provide Medications		\$41,692			\$41,692
c. ADAP Access/Adherence/Monitoring Services		\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$543,625				\$543,625
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,846,521				\$2,846,521
6. Part B Clinical Quality Management	\$40,228	\$15,751			\$55,979
7. Part B Grantee Planning & Evaluation Activities	\$246,091	\$11,547			\$257,638
8. Grantee Administration	\$27,452	\$79,779			\$107,231
9. Column Totals	\$3,703,917	\$10,503,620	\$0	\$0	\$14,207,537
10. Total Part B Expenditures	\$14,207,537				

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	\$2,696,492	\$0	\$2,696,492
a. Outpatient /Ambulatory Health Services		\$234,715		\$234,715
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$217,534		\$217,534
e. Early Intervention Services		\$8,783		\$8,783
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		\$7,185		\$7,185
k. Medical Nutrition Therapy		\$0		\$0
l. Medical Case Management (including Treatment Adherence)		\$2,228,275		\$2,228,275
m. Substance Abuse Services-outpatient		\$0		\$0
12. Support Services Sub-total	\$0	\$150,029	\$0	\$150,029
a. Case Management (non-Medical)		\$0		\$0
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$48,094		\$48,094
d. Food Bank/Home-Delivered Meals		\$0		\$0
e. Health Education/Risk Reduction		\$8,783		\$8,783
f. Housing Services		\$0		\$0
g. Legal Services		\$0		\$0
h. Linguistics Services		\$0		\$0
i. Medical Transportation Services		\$84,369		\$84,369
j. Outreach Services		\$8,783		\$8,783
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	\$2,846,521	\$0	\$2,846,521

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$61,590		\$61,590
15. Outreach to increase minority participation in ADAP	\$23,953		\$23,953
16. Clinical Quality Management	\$0		\$0
17. Grantee Planning & Evaluation Activities	\$0		\$0
18. Grantee Administration	\$0		\$0
19. Total MAI Allocations	\$85,543	\$0	\$85,543

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$208,177	\$374,216	\$0	\$0	\$582,393
a. ADAP Services	\$208,177	\$374,216			\$582,393
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	\$84,250				\$84,250
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)	\$123,554				\$123,554
6. Part B Clinical Quality Management	\$8,608				\$8,608
7. Part B Grantee Planning & Evaluation Activities	\$3,628				\$3,628
8. Grantee Administration	\$71,783				\$71,783
9. Column Totals	\$500,000	\$374,216	\$0	\$0	\$874,216
10. Total Part B Expenditures	\$874,216				

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	\$52,995	\$0	\$52,995
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)		\$52,995		\$52,995
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$70,559	\$0	\$70,559
a. Case Management (non-Medical)		\$70,559		\$70,559
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	\$123,554	\$0	\$123,554

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$23,579	\$1,611,121	\$0	\$1,944	\$1,636,644
a. ADAP Services	\$23,579	\$1,611,121		\$1,944	\$1,636,644
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$861,564				\$861,564
6. Part B Clinical Quality Management	\$6,217				\$6,217
7. Part B Grantee Planning & Evaluation Activities	\$130,261				\$130,261
8. Grantee Administration	\$143,407				\$143,407
9. Column Totals	\$1,165,028	\$1,611,121	\$0	\$1,944	\$2,778,093
10. Total Part B Expenditures	\$2,778,093				

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	\$526,541	\$0	\$526,541
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		\$25,396		\$25,396
e. Early Intervention Services		\$29,777		\$29,777
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$5,636		\$5,636
k. Medical Nutrition Therapy		\$14,268		\$14,268
l. Medical Case Management (including Treatment Adherence)		\$441,464		\$441,464
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$335,023	\$0	\$335,023
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$165,370		\$165,370
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction		\$2,847		\$2,847
f. Housing Services		\$110,847		\$110,847
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$1,221		\$1,221
j. Outreach Services		\$35,607		\$35,607
k. Psychosocial Support Services		\$19,131		\$19,131
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	\$861,564	\$0	\$861,564

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$10,463		\$10,463
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$10,463	\$0	\$10,463



## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$562,142	\$5,623,498	\$0	\$0	\$6,185,640
a. ADAP Services		\$5,547,311			\$5,547,311
b. Health Insurance to Provide Medications	\$562,142				\$562,142
c. ADAP Access/Adherence/Monitoring Services		\$76,187			\$76,187
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$172,896				\$172,896
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$725,527				\$725,527
6. Part B Clinical Quality Management	\$186,830				\$186,830
7. Part B Grantee Planning & Evaluation Activities	\$87,869				\$87,869
8. Grantee Administration	\$378,566	\$182,928			\$561,494
9. Column Totals	\$2,113,830	\$5,806,426	\$0	\$0	\$7,920,256
10. Total Part B Expenditures	\$7,920,256				

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	\$584,951	\$0	\$584,951
a. Outpatient /Ambulatory Health Services		\$205,000		\$205,000
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$78,069		\$78,069
e. Early Intervention Services		\$24,125		\$24,125
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)		\$277,757		\$277,757
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$140,576	\$0	\$140,576
a. Case Management (non-Medical)		\$36,085		\$36,085
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		\$70,831		\$70,831
k. Psychosocial Support Services		\$9,535		\$9,535
l. Referral for Health Care/Supportive Services		\$24,125		\$24,125
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$725,527	\$0	\$725,527

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$1,849		\$1,849
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$1,849	\$0	\$1,849

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,702,525	\$31,135,247	\$0	\$169,056	\$33,006,828
a. ADAP Services	\$1,041,687	\$26,737,172		\$169,056	\$27,947,915
b. Health Insurance to Provide Medications	\$660,838	\$3,150,000			\$3,810,838
c. ADAP Access/Adherence/Monitoring Services		\$1,248,075			\$1,248,075
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$802,979				\$802,979
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)	\$6,050,227				\$6,050,227
6. Part B Clinical Quality Management	\$243,732				\$243,732
7. Part B Grantee Planning & Evaluation Activities	\$1,553,028				\$1,553,028
8. Grantee Administration	\$1,224,195	\$480,074			\$1,704,269
9. Column Totals	\$11,576,686	\$31,615,321	\$0	\$169,056	\$43,361,063
10. Total Part B Expenditures	\$43,361,063				

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	\$5,401,784	\$0	\$5,401,784
a. Outpatient /Ambulatory Health Services		\$2,535,040		\$2,535,040
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$264,935		\$264,935
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		\$199,421		\$199,421
k. Medical Nutrition Therapy		\$137,806		\$137,806
l. Medical Case Management (including Treatment Adherence)		\$2,218,881		\$2,218,881
m. Substance Abuse Services-outpatient		\$45,701		\$45,701
12. Support Services Sub-total	\$0	\$648,443	\$0	\$648,443
a. Case Management (non-Medical)		\$180,858		\$180,858
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		\$14,805		\$14,805
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$323,114		\$323,114
j. Outreach Services		\$44,641		\$44,641
k. Psychosocial Support Services		\$51,335		\$51,335
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services		\$33,690		\$33,690
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$6,050,227	\$0	\$6,050,227

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$412,725		\$412,725
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$412,725	\$0	\$412,725

**FY 2010 Part B & MAI Final Expenditures Report**

<b>Section A: Expenditures by Program Component</b>	<b>Total FY10 Base Award</b>	<b>Total FY10 ADAP Earmark + Supplemental Award</b>	<b>Total FY10 Emerging Communities Award</b>	<b>Prior FY(s) Part B Carryover</b>	<b>Total Part B Expenditures</b>
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$967,809	\$0	\$0	\$967,809
a. ADAP Services		\$516,044			\$516,044
b. Health Insurance to Provide Medications		\$451,765			\$451,765
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$204,130				\$204,130
3. Part B Home and Community-based Health Services	\$1,717				\$1,717
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)	\$111,789				\$111,789
6. Part B Clinical Quality Management	\$42,589				\$42,589
7. Part B Grantee Planning & Evaluation Activities	\$53,109				\$53,109
8. Grantee Administration	\$110,523				\$110,523
9. Column Totals	\$523,857	\$967,809	\$0	\$0	\$1,491,666
10. Total Part B Expenditures	\$1,491,666				

<b>Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures</b>	<b>Consortia</b>	<b>Direct Services</b>	<b>Emerging Communities</b>	<b>Total</b>
11. Core Medical Services Sub-total	\$0	\$65,706	\$0	\$65,706
a. Outpatient /Ambulatory Health Services		\$34,395		\$34,395
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$19,306		\$19,306
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		\$0
k. Medical Nutrition Therapy		\$2,636		\$2,636
l. Medical Case Management (including Treatment Adherence)				\$0
m. Substance Abuse Services-outpatient		\$9,369		\$9,369
12. Support Services Sub-total	\$0	\$46,083	\$0	\$46,083
a. Case Management (non-Medical)		\$46,083		\$46,083
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	\$111,789	\$0	\$111,789

<b>Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component</b>	<b>FY 2010 MAI Award</b>	<b>MAI Carryover</b>	<b>Total FY10 MAI Award</b>
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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$2,428,635	\$0	\$0	\$2,428,635
a. ADAP Services		\$252,302			\$252,302
b. Health Insurance to Provide Medications		\$2,176,333			\$2,176,333
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$47,533			\$106,667	\$154,200
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$943,920				\$943,920
6. Part B Clinical Quality Management	\$63,476				\$63,476
7. Part B Grantee Planning & Evaluation Activities	\$43,598				\$43,598
8. Grantee Administration	\$336,791				\$336,791
9. Column Totals	\$1,435,317	\$2,428,635	\$0	\$106,667	\$3,970,620
10. Total Part B Expenditures	\$3,970,620				

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	\$861,342	\$0	\$861,342
a. Outpatient /Ambulatory Health Services		\$24,039		\$24,039
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$0		\$0
e. Early Intervention Services		\$0		\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$25,592		\$25,592
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$151,096		\$151,096
k. Medical Nutrition Therapy		\$26,890		\$26,890
l. Medical Case Management (including Treatment Adherence)		\$630,145		\$630,145
m. Substance Abuse Services-outpatient		\$3,580		\$3,580
12. Support Services Sub-total	\$0	\$82,578	\$0	\$82,578
a. Case Management (non-Medical)		\$80,740		\$80,740
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$939		\$939
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$899		\$899
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	\$943,920	\$0	\$943,920

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,139,754	\$119,859,076	\$0	\$0	\$120,998,830
a. ADAP Services	\$1,139,754	\$104,287,535			\$105,427,289
b. Health Insurance to Provide Medications		\$14,770,822			\$14,770,822
c. ADAP Access/Adherence/Monitoring Services		\$800,719			\$800,719
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)	\$24,359,361		\$654,191		\$25,013,552
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$4,775,126				\$4,775,126
6. Part B Clinical Quality Management	\$1,363,003				\$1,363,003
7. Part B Grantee Planning & Evaluation Activities	\$2,374,161				\$2,374,161
8. Grantee Administration	\$3,993,991				\$3,993,991
9. Column Totals	\$38,005,396	\$119,859,076	\$654,191	\$0	\$158,518,663
10. Total Part B Expenditures	\$158,518,663				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$8,048,217	\$4,775,126	\$153,942	\$12,977,285
a. Outpatient /Ambulatory Health Services	\$1,956,903	\$4,699,485	\$23,335	\$6,679,723
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		\$75,641		\$75,641
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$1,670,063		\$37,316	\$1,707,379
k. Medical Nutrition Therapy	\$715,081			\$715,081
l. Medical Case Management (including Treatment Adherence)	\$3,706,170		\$93,291	\$3,799,461
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$16,311,144	\$0	\$500,249	\$16,811,393
a. Case Management (non-Medical)	\$5,272,777		\$308,791	\$5,581,568
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals	\$1,533,275			\$1,533,275
e. Health Education/Risk Reduction	\$2,262,905			\$2,262,905
f. Housing Services	\$1,786,460			\$1,786,460
g. Legal Services				\$0
h. Linguistics Services	\$72,281		\$1,518	\$73,799
i. Medical Transportation Services	\$626,269		\$7,592	\$633,861
j. Outreach Services				\$0
k. Psychosocial Support Services	\$3,235,959		\$146,561	\$3,382,520
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	\$1,521,218		\$35,787	\$1,557,005
13. Total Expenditures	\$24,359,361	\$4,775,126	\$654,191	\$29,788,678

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$546,985		\$546,985
15. Outreach to increase minority participation in ADAP	\$646,524		\$646,524
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$1,193,509	\$0	\$1,193,509

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,050	\$158,255	\$0	\$0	\$159,305
a. ADAP Services	\$1,050	\$158,255			\$159,305
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$94,567				\$94,567
6. Part B Clinical Quality Management					\$0
7. Part B Grantee Planning & Evaluation Activities	\$50,000				\$50,000
8. Grantee Administration	\$54,383				\$54,383
9. Column Totals	\$200,000	\$158,255	\$0	\$0	\$358,255
10. Total Part B Expenditures	\$358,255				

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	\$49,800	\$0	\$49,800
a. Outpatient /Ambulatory Health Services		\$41,863		\$41,863
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$6,936		\$6,936
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$72		\$72
k. Medical Nutrition Therapy		\$522		\$522
l. Medical Case Management (including Treatment Adherence)		\$407		\$407
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$44,767	\$0	\$44,767
a. Case Management (non-Medical)		\$13,694		\$13,694
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$13,383		\$13,383
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$1,070		\$1,070
g. Legal Services				\$0
h. Linguistics Services		\$12,160		\$12,160
i. Medical Transportation Services		\$4,460		\$4,460
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	\$94,567	\$0	\$94,567

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$575,641	\$23,401,592	\$0	\$446,180	\$24,423,413
a. ADAP Services	\$575,641	\$23,401,592	\$0	\$446,180	\$24,423,413
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	\$43,433		\$0	\$0	\$43,433
3. Part B Home and Community-based Health Services	\$22,373		\$0	\$0	\$22,373
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$256,209	\$0	\$256,209
4b. Part B HIV Care Consortia/EC Administration	\$0		\$392		\$392
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$7,350,355			\$0	\$7,350,355
6. Part B Clinical Quality Management	\$55,155	\$0	\$0	\$0	\$55,155
7. Part B Grantee Planning & Evaluation Activities	\$1,362,487	\$86,300	\$0	\$0	\$1,448,787
8. Grantee Administration	\$994,991	\$86,301	\$0		\$1,081,292
9. Column Totals	\$10,404,435	\$23,574,193	\$256,601	\$446,180	\$34,681,409
10. Total Part B Expenditures	\$34,681,409				

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	\$6,319,481	\$256,209	\$6,575,690
a. Outpatient /Ambulatory Health Services		\$3,465,612	\$149,950	\$3,615,562
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)			\$0	\$0
d. Oral Health Care		\$550,243	\$24,127	\$574,370
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		\$132,975	\$0	\$132,975
k. Medical Nutrition Therapy		\$45,670	\$0	\$45,670
l. Medical Case Management (including Treatment Adherence)		\$1,909,932	\$82,132	\$1,992,064
m. Substance Abuse Services-outpatient		\$215,049	\$0	\$215,049
12. Support Services Sub-total	\$0	\$1,030,874	\$0	\$1,030,874
a. Case Management (non-Medical)		\$169,011		\$169,011
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$214,824		\$214,824
d. Food Bank/Home-Delivered Meals		\$41,428		\$41,428
e. Health Education/Risk Reduction		\$181,175		\$181,175
f. Housing Services		\$20,616		\$20,616
g. Legal Services		\$100,329		\$100,329
h. Linguistics Services		\$5,883		\$5,883
i. Medical Transportation Services		\$123,354		\$123,354
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$35,353		\$35,353
l. Referral for Health Care/Supportive Services		\$20,616		\$20,616
m. Rehabilitation Services		\$0		\$0
n. Respite Care		\$0		\$0
o. Substance Abuse Residential Services		\$0		\$0
p. Treatment Adherence Counseling		\$118,285		\$118,285
13. Total Expenditures	\$0	\$7,350,355	\$256,209	\$7,606,564

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$53,250		\$53,250
15. Outreach to increase minority participation in ADAP	\$34,817		\$34,817
16. Clinical Quality Management	\$0		\$0
17. Grantee Planning & Evaluation Activities	\$0		\$0
18. Grantee Administration	\$5,716		\$5,716
19. Total MAI Allocations	\$93,783	\$0	\$93,783

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$224,467	\$14,389,099	\$0	\$422,272	\$15,035,838
a. ADAP Services	\$224,467	\$12,465,332		\$422,272	\$13,112,071
b. Health Insurance to Provide Medications		\$1,853,198			\$1,853,198
c. ADAP Access/Adherence/Monitoring Services		\$70,569			\$70,569
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)	\$3,298,631		\$638,580		\$3,937,211
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,943,484				\$1,943,484
6. Part B Clinical Quality Management	\$158,689	\$452,349			\$611,038
7. Part B Grantee Planning & Evaluation Activities					\$0
8. Grantee Administration	\$1,422,941	\$698,904			\$2,121,845
9. Column Totals	\$7,048,212	\$15,540,352	\$638,580	\$422,272	\$23,649,416
10. Total Part B Expenditures	\$23,649,416				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$3,298,631	\$1,943,484	\$638,580	\$5,880,695
a. Outpatient /Ambulatory Health Services	\$2,458,032			\$2,458,032
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$623,308			\$623,308
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care	\$9,939			\$9,939
h. Home and Community-based Health Services	\$142,897			\$142,897
i. Hospice Services				\$0
j. Mental Health Services	\$64,454			\$64,454
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$1,943,484	\$638,580	\$2,582,064
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	\$3,298,631	\$1,943,484	\$638,580	\$5,880,695

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$107,805		\$107,805
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$30,430		\$30,430
19. Total MAI Allocations	\$138,235	\$0	\$138,235



## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$1,309,166	\$4,460,921	\$0	\$0	\$5,770,087
a. ADAP Services	\$480,251	\$4,384,909			\$4,865,160
b. Health Insurance to Provide Medications	\$802,458				\$802,458
c. ADAP Access/Adherence/Monitoring Services	\$26,456	\$76,013			\$102,469
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		\$203,386		\$203,386
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,756,179				\$1,756,179
6. Part B Clinical Quality Management	\$162,912	\$127,359			\$290,272
7. Part B Grantee Planning & Evaluation Activities	\$54,107	\$0			\$54,107
8. Grantee Administration	\$215,658	\$451,546			\$667,205
9. Column Totals	\$3,498,023	\$5,039,827	\$203,386	\$0	\$8,741,236
10. Total Part B Expenditures	\$8,741,236				

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	\$1,334,054	\$203,386	\$1,537,440
a. Outpatient /Ambulatory Health Services		\$630,569	\$119,386	\$749,955
b. AIDS Drug Assistance Program (ADAP) Treatments				\$0
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$188,005	\$20,000	\$208,005
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$11,741		\$11,741
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$151,396		\$151,396
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$352,343	\$64,000	\$416,343
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$422,125	\$0	\$422,125
a. Case Management (non-Medical)		\$394,303		\$394,303
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		\$27,822		\$27,822
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	\$1,756,179	\$203,386	\$1,959,565

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$4,370,233	\$0	\$0	\$4,370,233
a. ADAP Services					\$0
b. Health Insurance to Provide Medications		\$1,790,930			\$1,790,930
c. ADAP Access/Adherence/Monitoring Services		\$2,579,303			\$2,579,303
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$2,113				\$2,113
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,405,909				\$1,405,909
6. Part B Clinical Quality Management	\$58,700	\$55,591			\$114,291
7. Part B Grantee Planning & Evaluation Activities	\$86,278	\$202,886			\$289,164
8. Grantee Administration	\$172,556	\$469,854			\$642,410
9. Column Totals	\$1,725,556	\$5,098,564	\$0	\$0	\$6,824,120
10. Total Part B Expenditures	\$6,824,120				

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	\$710,526	\$0	\$710,526
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$8,435		\$8,435
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)		\$702,091		\$702,091
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$695,383	\$0	\$695,383
a. Case Management (non-Medical)		\$402,345		\$402,345
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$173,335		\$173,335
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$64,619		\$64,619
g. Legal Services				\$0
h. Linguistics Services		\$3,473		\$3,473
i. Medical Transportation Services		\$51,611		\$51,611
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	\$1,405,909	\$0	\$1,405,909

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$15,877		\$15,877
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	\$15,877	\$0	\$15,877

**FY 2010 Part B & MAI Final Expenditures Report**

<b>Section A: Expenditures by Program Component</b>	<b>Total FY10 Base Award</b>	<b>Total FY10 ADAP Earmark + Supplemental Award</b>	<b>Total FY10 Emerging Communities Award</b>	<b>Prior FY(s) Part B Carryover</b>	<b>Total Part B Expenditures</b>
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$29,403,867	\$0	\$0	\$29,403,867
a. ADAP Services		\$29,232,892			\$29,232,892
b. Health Insurance to Provide Medications		\$0			\$0
c. ADAP Access/Adherence/Monitoring Services		\$170,975			\$170,975
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)	\$8,824,907		\$260,965		\$9,085,872
4b. Part B HIV Care Consortia/EC Administration	\$708,916				\$708,916
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$134,725				\$134,725
6. Part B Clinical Quality Management	\$624,790	\$0			\$624,790
7. Part B Grantee Planning & Evaluation Activities	\$753,272	\$0			\$753,272
8. Grantee Administration	\$789,361	\$613,547			\$1,402,908
9. Column Totals	\$11,835,971	\$30,017,414	\$260,965	\$0	\$42,114,350
10. Total Part B Expenditures	\$42,114,350				

<b>Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures</b>	<b>Consortia</b>	<b>Direct Services</b>	<b>Emerging Communities</b>	<b>Total</b>
11. Core Medical Services Sub-total	\$5,828,469	\$134,725	\$194,074	\$6,157,268
a. Outpatient /Ambulatory Health Services	\$979,858	\$0	\$0	\$979,858
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$2,703		\$0	\$2,703
d. Oral Health Care	\$253,327	\$0	\$0	\$253,327
e. Early Intervention Services	\$4,923	\$134,725	\$0	\$139,648
f. Health Insurance Premium & Cost Sharing Assistance	\$119,105			\$119,105
g. Home Health Care	\$101,091	\$0	\$0	\$101,091
h. Home and Community-based Health Services	\$0			\$0
i. Hospice Services	\$58,092	\$0	\$0	\$58,092
j. Mental Health Services	\$236,751	\$0	\$0	\$236,751
k. Medical Nutrition Therapy	\$29,953	\$0	\$0	\$29,953
l. Medical Case Management (including Treatment Adherence)	\$4,032,514		\$194,074	\$4,226,588
m. Substance Abuse Services-outpatient	\$10,152		\$0	\$10,152
12. Support Services Sub-total	\$2,996,438	\$0	\$66,891	\$3,063,329
a. Case Management (non-Medical)	\$278,678		\$0	\$278,678
b. Child Care Services	\$0		\$0	\$0
c. Emergency Financial Assistance	\$596,288		\$256	\$596,544
d. Food Bank/Home-Delivered Meals	\$481,215		\$0	\$481,215
e. Health Education/Risk Reduction	\$514,211		\$0	\$514,211
f. Housing Services	\$320,341		\$0	\$320,341
g. Legal Services	\$81,237		\$0	\$81,237
h. Linguistics Services	\$40,796		\$0	\$40,796
i. Medical Transportation Services	\$353,780		\$4,136	\$357,916
j. Outreach Services	\$34,285		\$62,500	\$96,785
k. Psychosocial Support Services	\$125,298		\$0	\$125,298
l. Referral for Health Care/Supportive Services	\$2,906		\$0	\$2,906
m. Rehabilitation Services	\$0		\$0	\$0
n. Respite Care	\$44,237		\$0	\$44,237
o. Substance Abuse Residential Services	\$51,063			\$51,063
p. Treatment Adherence Counseling	\$72,103			\$72,103
13. Total Expenditures	\$8,824,907	\$134,725	\$260,965	\$9,220,597

<b>Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component</b>	<b>FY 2010 MAI Award</b>	<b>MAI Carryover</b>	<b>Total FY10 MAI Award</b>
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	\$319,107		\$319,107
18. Grantee Administration			\$0
19. Total MAI Allocations	\$319,107	\$0	\$319,107

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$4,144,270	\$21,363,731	\$0	\$380,918	\$25,888,919
a. ADAP Services	\$4,144,270	\$21,304,627		\$380,918	\$25,829,815
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services		\$59,104			\$59,104
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$570,025				\$570,025
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)	\$3,336,346				\$3,336,346
6. Part B Clinical Quality Management	\$142,536	\$33,673			\$176,209
7. Part B Grantee Planning & Evaluation Activities	\$94,379				\$94,379
8. Grantee Administration	\$1,255,602	\$776,324			\$2,031,926
9. Column Totals	\$9,543,158	\$22,173,728	\$0	\$380,918	\$32,097,804
10. Total Part B Expenditures	\$32,097,804				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$0	\$1,354,738	\$0	\$1,354,738
a. Outpatient /Ambulatory Health Services		\$222,567		\$222,567
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$124,138		\$124,138
e. Early Intervention Services		\$22,180		\$22,180
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$104,117		\$104,117
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$40,502		\$40,502
j. Mental Health Services		\$207,896		\$207,896
k. Medical Nutrition Therapy		\$346,383		\$346,383
l. Medical Case Management (including Treatment Adherence)		\$286,955		\$286,955
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$1,981,608	\$0	\$1,981,608
a. Case Management (non-Medical)		\$893,819		\$893,819
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$286,813		\$286,813
d. Food Bank/Home-Delivered Meals		\$54,902		\$54,902
e. Health Education/Risk Reduction				\$0
f. Housing Services		\$116,750		\$116,750
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$366,994		\$366,994
j. Outreach Services		\$138,260		\$138,260
k. Psychosocial Support Services		\$124,070		\$124,070
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	\$3,336,346	\$0	\$3,336,346

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$46,281		\$46,281
15. Outreach to increase minority participation in ADAP	\$117,795		\$117,795
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$164,076	\$0	\$164,076

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$60,093	\$2,202,969	\$0	\$0	\$2,263,062
a. ADAP Services	\$60,093	\$2,202,969			\$2,263,062
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	\$146,516				\$146,516
3. Part B Home and Community-based Health Services	\$188,153				\$188,153
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$205,551		\$205,551
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$414,067				\$414,067
6. Part B Clinical Quality Management	\$180,019	\$0			\$180,019
7. Part B Grantee Planning & Evaluation Activities	\$81,809	\$0			\$81,809
8. Grantee Administration	\$146,704	\$4,252			\$150,956
9. Column Totals	\$1,217,361	\$2,207,221	\$205,551	\$0	\$3,630,133
10. Total Part B Expenditures	\$3,630,133				

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	\$148,836	\$21,710	\$170,545
a. Outpatient /Ambulatory Health Services		\$79,565		\$79,565
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		\$25,061	\$21,710	\$46,770
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$44,210		\$44,210
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$265,231	\$183,841	\$449,073
a. Case Management (non-Medical)		\$216,731	\$114,983	\$331,714
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$14,510		\$14,510
d. Food Bank/Home-Delivered Meals			\$68,858	\$68,858
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$1,620		\$1,620
j. Outreach Services				\$0
k. Psychosocial Support Services		\$32,371		\$32,371
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	\$414,067	\$205,551	\$619,618

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$0	\$0	\$0
15. Outreach to increase minority participation in ADAP	\$5,835	\$15,266	\$21,101
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	\$5,835	\$15,266	\$21,101

**FY 2010 Part B & MAI Final Expenditures Report**

<b>Section A: Expenditures by Program Component</b>	<b>Total FY10 Base Award</b>	<b>Total FY10 ADAP Earmark + Supplemental Award</b>	<b>Total FY10 Emerging Communities Award</b>	<b>Prior FY(s) Part B Carryover</b>	<b>Total Part B Expenditures</b>
1. Part B AIDS Drug Assistance Program Subtotal	\$460,480	\$14,460,299	\$0	\$0	\$14,920,779
a. ADAP Services	\$350,097	\$12,941,006			\$13,291,103
b. Health Insurance to Provide Medications	\$110,383	\$1,519,293			\$1,629,676
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		\$351,909		\$351,909
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$10,005,733				\$10,005,733
6. Part B Clinical Quality Management	\$382,649	\$0			\$382,649
7. Part B Grantee Planning & Evaluation Activities	\$172,989	\$109,983			\$282,972
8. Grantee Administration	\$203,074	\$398,364			\$601,438
9. Column Totals	\$11,224,926	\$14,968,646	\$351,909	\$0	\$26,545,481
10. Total Part B Expenditures	\$26,545,481				

<b>Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures</b>	<b>Consortia</b>	<b>Direct Services</b>	<b>Emerging Communities</b>	<b>Total</b>
11. Core Medical Services Sub-total	\$0	\$8,714,303	\$351,909	\$9,066,212
a. Outpatient /Ambulatory Health Services		\$4,131,879	\$266,915	\$4,398,794
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$250,269		\$250,269
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$282		\$282
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$173,115	\$84,994	\$258,109
k. Medical Nutrition Therapy		\$515		\$515
l. Medical Case Management (including Treatment Adherence)		\$4,068,956		\$4,068,956
m. Substance Abuse Services-outpatient		\$89,287		\$89,287
12. Support Services Sub-total	\$0	\$1,291,431	\$0	\$1,291,431
a. Case Management (non-Medical)		\$331,844		\$331,844
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$144,751		\$144,751
d. Food Bank/Home-Delivered Meals		\$28,710		\$28,710
e. Health Education/Risk Reduction		\$209,972		\$209,972
f. Housing Services		\$919		\$919
g. Legal Services				\$0
h. Linguistics Services		\$347		\$347
i. Medical Transportation Services		\$183,533		\$183,533
j. Outreach Services		\$86,940		\$86,940
k. Psychosocial Support Services		\$65,178		\$65,178
l. Referral for Health Care/Supportive Services		\$166,642		\$166,642
m. Rehabilitation Services				\$0
n. Respite Care		\$248		\$248
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling		\$72,348		\$72,348
13. Total Expenditures	\$0	\$10,005,733	\$351,909	\$10,357,642

<b>Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component</b>	<b>FY 2010 MAI Award</b>	<b>MAI Carryover</b>	<b>Total FY10 MAI Award</b>
14. Education to increase minority participation in ADAP	\$65,500		\$65,500
15. Outreach to increase minority participation in ADAP	\$101,953		\$101,953
16. Clinical Quality Management	\$0		\$0
17. Grantee Planning & Evaluation Activities	\$0		\$0
18. Grantee Administration	\$0		\$0
19. Total MAI Allocations	\$167,453	\$0	\$167,453

**FY 2010 Part B & MAI Final Expenditures Report**

<b>Section A: Expenditures by Program Component</b>	<b>Total FY10 Base Award</b>	<b>Total FY10 ADAP Earmark + Supplemental Award</b>	<b>Total FY10 Emerging Communities Award</b>	<b>Prior FY(s) Part B Carryover</b>	<b>Total Part B Expenditures</b>
1. Part B AIDS Drug Assistance Program Subtotal	\$80,131	\$348,343	\$0	\$0	\$428,474
a. ADAP Services	\$80,131	\$348,343			\$428,474
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$87,000				\$87,000
3. Part B Home and Community-based Health Services	\$241,000				\$241,000
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0				\$0
6. Part B Clinical Quality Management	\$1,000				\$1,000
7. Part B Grantee Planning & Evaluation Activities	\$1,000				\$1,000
8. Grantee Administration	\$89,869				\$89,869
9. Column Totals	\$500,000	\$348,343	\$0	\$0	\$848,343
10. Total Part B Expenditures	\$848,343				

<b>Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures</b>	<b>Consortia</b>	<b>Direct Services</b>	<b>Emerging Communities</b>	<b>Total</b>
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

<b>Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component</b>	<b>FY 2010 MAI Award</b>	<b>MAI Carryover</b>	<b>Total FY10 MAI Award</b>
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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$2,977,390	\$60,780,797	\$0	\$0	\$63,758,187
a. ADAP Services	\$2,977,390	\$60,780,797			\$63,758,187
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$1,663,766				\$1,663,766
3. Part B Home and Community-based Health Services	\$267,000				\$267,000
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$12,994,124				\$12,994,124
6. Part B Clinical Quality Management	\$273,448	\$28,233			\$301,681
7. Part B Grantee Planning & Evaluation Activities	\$630,050				\$630,050
8. Grantee Administration	\$2,484,229	\$6,716,945			\$9,201,174
9. Column Totals	\$21,290,007	\$67,525,975	\$0	\$0	\$88,815,982
10. Total Part B Expenditures	\$88,815,982				

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	\$10,562,609	\$0	\$10,562,609
a. Outpatient /Ambulatory Health Services		\$5,759,032		\$5,759,032
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$1,357,506		\$1,357,506
e. Early Intervention Services		\$80,448		\$80,448
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care		\$3,114		\$3,114
h. Home and Community-based Health Services				\$0
i. Hospice Services		\$23,671		\$23,671
j. Mental Health Services		\$274,891		\$274,891
k. Medical Nutrition Therapy		\$211,049		\$211,049
l. Medical Case Management (including Treatment Adherence)		\$2,759,457		\$2,759,457
m. Substance Abuse Services-outpatient		\$93,441		\$93,441
12. Support Services Sub-total	\$0	\$2,431,515	\$0	\$2,431,515
a. Case Management (non-Medical)		\$1,344,241		\$1,344,241
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$41,717		\$41,717
d. Food Bank/Home-Delivered Meals		\$286,851		\$286,851
e. Health Education/Risk Reduction		\$1,820		\$1,820
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$657,955		\$657,955
j. Outreach Services		\$73,237		\$73,237
k. Psychosocial Support Services		\$25,694		\$25,694
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	\$12,994,124	\$0	\$12,994,124

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$387,059		\$387,059
15. Outreach to increase minority participation in ADAP	\$75,076		\$75,076
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$462,134	\$0	\$462,134



## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$491,075	\$15,173,954	\$0	\$0	\$15,665,029
a. ADAP Services	\$491,075	\$11,918,774			\$12,409,849
b. Health Insurance to Provide Medications		\$3,255,180			\$3,255,180
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)	\$609,818		\$0		\$609,818
4b. Part B HIV Care Consortia/EC Administration	\$496,162				\$496,162
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$3,291,198				\$3,291,198
6. Part B Clinical Quality Management	\$232,502				\$232,502
7. Part B Grantee Planning & Evaluation Activities	\$48,719				\$48,719
8. Grantee Administration	\$194,872	\$288,405			\$483,277
9. Column Totals	\$5,364,346	\$15,462,359	\$0	\$0	\$20,826,705
10. Total Part B Expenditures	\$20,826,705				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$60,406	\$3,231,678	\$0	\$3,292,084
a. Outpatient /Ambulatory Health Services	\$33,379	\$1,608,022		\$1,641,401
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$662,347		\$662,347
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		\$55,567		\$55,567
k. Medical Nutrition Therapy		\$5,000		\$5,000
l. Medical Case Management (including Treatment Adherence)	\$27,027	\$900,742		\$927,769
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$549,412	\$59,520	\$0	\$608,932
a. Case Management (non-Medical)	\$321,706	\$59,520		\$381,226
b. Child Care Services				\$0
c. Emergency Financial Assistance	\$8,509			\$8,509
d. Food Bank/Home-Delivered Meals	\$66,170			\$66,170
e. Health Education/Risk Reduction				\$0
f. Housing Services	\$930			\$930
g. Legal Services				\$0
h. Linguistics Services	\$4,982			\$4,982
i. Medical Transportation Services	\$48,943			\$48,943
j. Outreach Services				\$0
k. Psychosocial Support Services	\$98,172			\$98,172
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	\$609,818	\$3,291,198	\$0	\$3,901,016

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$44,717		\$44,717
15. Outreach to increase minority participation in ADAP	\$83,047		\$83,047
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$14,148		\$14,148
19. Total MAI Allocations	\$141,912	\$0	\$141,912

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$504,332	\$1,956,549	\$0	\$0	\$2,460,881
a. ADAP Services	\$383,814	\$1,574,907			\$1,958,721
b. Health Insurance to Provide Medications	\$120,518	\$381,641			\$502,160
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$897,556				\$897,556
6. Part B Clinical Quality Management	\$23,285	\$28,613			\$51,898
7. Part B Grantee Planning & Evaluation Activities	\$63,247	\$56,128			\$119,375
8. Grantee Administration	\$143,076	\$179,762			\$322,838
9. Column Totals	\$1,631,497	\$2,221,051	\$0	\$0	\$3,852,548
10. Total Part B Expenditures	\$3,852,548				

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	\$727,791	\$0	\$727,791
a. Outpatient /Ambulatory Health Services		\$354,973		\$354,973
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$86,736		\$86,736
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)		\$286,082		\$286,082
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$169,765	\$0	\$169,765
a. Case Management (non-Medical)		\$168,643		\$168,643
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		\$1,122		\$1,122
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	\$897,556	\$0	\$897,556

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$315,924	\$0	\$0	\$315,924
a. ADAP Services		\$315,924			\$315,924
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$413,344				\$413,344
6. Part B Clinical Quality Management	\$20,183	\$24,799			\$44,982
7. Part B Grantee Planning & Evaluation Activities	\$21,323	\$25,816			\$47,139
8. Grantee Administration	\$45,150	\$25,817			\$70,967
9. Column Totals	\$500,000	\$392,356	\$0	\$0	\$892,356
10. Total Part B Expenditures	\$892,356				

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	\$413,344	\$0	\$413,344
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$53,213		\$53,213
e. Early Intervention Services		\$536		\$536
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$63,471		\$63,471
k. Medical Nutrition Therapy		\$39,299		\$39,299
l. Medical Case Management (including Treatment Adherence)		\$256,825		\$256,825
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$0	\$0	\$0	\$0
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services				\$0
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$413,344	\$0	\$413,344

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$640,737	\$79,067	\$0	\$13,485	\$733,289
a. ADAP Services	\$569,663	\$79,067		\$3,225	\$651,955
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services	\$71,074			\$10,260	\$81,334
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services	\$421				\$421
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)	\$288,839				\$288,839
6. Part B Clinical Quality Management	\$25,983				\$25,983
7. Part B Grantee Planning & Evaluation Activities	\$30,013				\$30,013
8. Grantee Administration	\$108,200				\$108,200
9. Column Totals	\$1,094,193	\$79,067	\$0	\$13,485	\$1,186,745
10. Total Part B Expenditures	\$1,186,745				

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	\$165,790	\$0	\$165,790
a. Outpatient /Ambulatory Health Services		\$146,885		\$146,885
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$18,905		\$18,905
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	\$123,049	\$0	\$123,049
a. Case Management (non-Medical)		\$113,797		\$113,797
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$1,180		\$1,180
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services		\$5,760		\$5,760
i. Medical Transportation Services		\$84		\$84
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services		\$2,228		\$2,228
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$288,839	\$0	\$288,839

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$1,335		\$1,335
15. Outreach to increase minority participation in ADAP	\$5,401		\$5,401
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$6,736	\$0	\$6,736

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$400,385	\$19,715,595	\$0	\$0	\$20,115,980
a. ADAP Services	\$400,385	\$19,287,055			\$19,687,440
b. Health Insurance to Provide Medications		\$0			\$0
c. ADAP Access/Adherence/Monitoring Services		\$428,540			\$428,540
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)	\$3,484,027		\$342,176		\$3,826,203
4b. Part B HIV Care Consortia/EC Administration	\$357,942		\$35,268		\$393,210
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$1,469,537				\$1,469,537
6. Part B Clinical Quality Management	\$340,146	\$28,293			\$368,439
7. Part B Grantee Planning & Evaluation Activities	\$409,429	\$290,943			\$700,372
8. Grantee Administration	\$789,050	\$688,568			\$1,477,618
9. Column Totals	\$7,250,516	\$20,723,399	\$377,444	\$0	\$28,351,359
10. Total Part B Expenditures	\$28,351,359				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$3,292,737	\$922,079	\$318,531	\$4,533,347
a. Outpatient /Ambulatory Health Services	\$1,215,227	\$492,604	\$179,292	\$1,887,123
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$350,774			\$350,774
d. Oral Health Care	\$363,166	\$84,170		\$447,336
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$244,379			\$244,379
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$60,393	\$32,786	\$36,135	\$129,314
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)	\$1,055,047	\$312,519	\$103,104	\$1,470,670
m. Substance Abuse Services—outpatient	\$3,750			\$3,750
12. Support Services Sub-total	\$191,290	\$547,458	\$23,645	\$762,393
a. Case Management (non-Medical)	\$51,978	\$322,186	\$23,645	\$397,809
b. Child Care Services		\$6,042		\$6,042
c. Emergency Financial Assistance	\$4,090	\$850		\$4,940
d. Food Bank/Home-Delivered Meals	\$20,619	\$5,043		\$25,662
e. Health Education/Risk Reduction		\$46,432		\$46,432
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services	\$75	\$3,055		\$3,130
i. Medical Transportation Services	\$100,091	\$25,283		\$125,374
j. Outreach Services	\$12,794	\$52,652		\$65,446
k. Psychosocial Support Services	\$1,643	\$12,881		\$14,524
l. Referral for Health Care/Supportive Services		\$22,860		\$22,860
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services		\$19,854		\$19,854
p. Treatment Adherence Counseling		\$30,320		\$30,320
13. Total Expenditures	\$3,484,027	\$1,469,537	\$342,176	\$5,295,740

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP	\$68,083		\$68,083
15. Outreach to increase minority participation in ADAP	\$126,441		\$126,441
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$194,524	\$0	\$194,524

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$8,384,574	\$0	\$0	\$8,384,574
a. ADAP Services		\$2,824,334			\$2,824,334
b. Health Insurance to Provide Medications		\$5,560,240			\$5,560,240
c. ADAP Access/Adherence/Monitoring Services		\$0			\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance					\$0
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,383,776				\$2,383,776
6. Part B Clinical Quality Management	\$134,318	\$220,860			\$355,178
7. Part B Grantee Planning & Evaluation Activities	\$48,499	\$283,368			\$331,867
8. Grantee Administration	\$538,089	\$941,082			\$1,479,171
9. Column Totals	\$3,104,682	\$9,829,884	\$0	\$0	\$12,934,566
10. Total Part B Expenditures	\$12,934,566				

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	\$2,147,794	\$0	\$2,147,794
a. Outpatient /Ambulatory Health Services		\$117,750		\$117,750
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$8,269		\$8,269
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		\$8,493		\$8,493
k. Medical Nutrition Therapy		\$23,491		\$23,491
l. Medical Case Management (including Treatment Adherence)		\$1,989,716		\$1,989,716
m. Substance Abuse Services-outpatient		\$75		\$75
12. Support Services Sub-total	\$0	\$235,982	\$0	\$235,982
a. Case Management (non-Medical)		\$0		\$0
b. Child Care Services		\$0		\$0
c. Emergency Financial Assistance		\$12,525		\$12,525
d. Food Bank/Home-Delivered Meals		\$83,857		\$83,857
e. Health Education/Risk Reduction		\$0		\$0
f. Housing Services		\$35,017		\$35,017
g. Legal Services		\$0		\$0
h. Linguistics Services		\$2,763		\$2,763
i. Medical Transportation Services		\$55,327		\$55,327
j. Outreach Services		\$0		\$0
k. Psychosocial Support Services		\$12,249		\$12,249
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		\$34,244		\$34,244
13. Total Expenditures	\$0	\$2,383,776	\$0	\$2,383,776

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$48,928		\$48,928
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration	\$587		\$587
19. Total MAI Allocations	\$49,515	\$0	\$49,515

## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$475,326	\$1,579,674	\$0	\$0	\$2,055,000
a. ADAP Services	\$475,326	\$1,579,674			\$2,055,000
b. Health Insurance to Provide Medications					\$0
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$112,989				\$112,989
3. Part B Home and Community-based Health Services					\$0
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$0		\$0		\$0
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$355,011				\$355,011
6. Part B Clinical Quality Management	\$12,000				\$12,000
7. Part B Grantee Planning & Evaluation Activities	\$4,947				\$4,947
8. Grantee Administration	\$88,487				\$88,487
9. Column Totals	\$1,048,760	\$1,579,674	\$0	\$0	\$2,628,434
10. Total Part B Expenditures	\$2,628,434				

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	\$342,011	\$0	\$342,011
a. Outpatient /Ambulatory Health Services				\$0
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$64,250		\$64,250
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance				\$0
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services		\$1,025		\$1,025
k. Medical Nutrition Therapy				\$0
l. Medical Case Management (including Treatment Adherence)		\$253,584		\$253,584
m. Substance Abuse Services-outpatient		\$23,152		\$23,152
12. Support Services Sub-total	\$0	\$13,000	\$0	\$13,000
a. Case Management (non-Medical)				\$0
b. Child Care Services				\$0
c. Emergency Financial Assistance				\$0
d. Food Bank/Home-Delivered Meals				\$0
e. Health Education/Risk Reduction				\$0
f. Housing Services				\$0
g. Legal Services				\$0
h. Linguistics Services				\$0
i. Medical Transportation Services		\$13,000		\$13,000
j. Outreach Services				\$0
k. Psychosocial Support Services				\$0
l. Referral for Health Care/Supportive Services				\$0
m. Rehabilitation Services				\$0
n. Respite Care				\$0
o. Substance Abuse Residential Services				\$0
p. Treatment Adherence Counseling				\$0
13. Total Expenditures	\$0	\$355,011	\$0	\$355,011

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$0	\$5,754,289	\$0	\$0	\$5,754,289
a. ADAP Services		\$5,179,289			\$5,179,289
b. Health Insurance to Provide Medications		\$575,000			\$575,000
c. ADAP Access/Adherence/Monitoring Services					\$0
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$960				\$960
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		\$243,720		\$243,720
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$2,631,990				\$2,631,990
6. Part B Clinical Quality Management	\$31,761				\$31,761
7. Part B Grantee Planning & Evaluation Activities	\$146,292				\$146,292
8. Grantee Administration	\$303,172				\$303,172
9. Column Totals	\$3,114,175	\$5,754,289	\$243,720	\$0	\$9,112,184
10. Total Part B Expenditures	\$9,112,184				

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	\$1,980,048	\$22,666	\$2,002,714
a. Outpatient /Ambulatory Health Services		\$886,020	\$22,666	\$908,686
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care		\$274,354		\$274,354
e. Early Intervention Services		\$249,336		\$249,336
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		\$200,567		\$200,567
k. Medical Nutrition Therapy		\$21,599		\$21,599
l. Medical Case Management (including Treatment Adherence)		\$327,143		\$327,143
m. Substance Abuse Services-outpatient		\$21,029		\$21,029
12. Support Services Sub-total	\$0	\$651,942	\$221,054	\$872,996
a. Case Management (non-Medical)		\$461,170	\$221,054	\$682,224
b. Child Care Services				\$0
c. Emergency Financial Assistance		\$32,852		\$32,852
d. Food Bank/Home-Delivered Meals		\$221		\$221
e. Health Education/Risk Reduction		\$18,158		\$18,158
f. Housing Services				\$0
g. Legal Services		\$64,393		\$64,393
h. Linguistics Services				\$0
i. Medical Transportation Services		\$42,591		\$42,591
j. Outreach Services				\$0
k. Psychosocial Support Services		\$19,846		\$19,846
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		\$12,711		\$12,711
13. Total Expenditures	\$0	\$2,631,990	\$243,720	\$2,875,710

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 MAI Award
14. Education to increase minority participation in ADAP			\$0
15. Outreach to increase minority participation in ADAP	\$40,381		\$40,381
16. Clinical Quality Management			\$0
17. Grantee Planning & Evaluation Activities			\$0
18. Grantee Administration			\$0
19. Total MAI Allocations	\$40,381	\$0	\$40,381



## FY 2010 Part B &amp; MAI Final Expenditures Report

Section A: Expenditures by Program Component	Total FY10 Base Award	Total FY10 ADAP Earmark + Supplemental Award	Total FY10 Emerging Communities Award	Prior FY(s) Part B Carryover	Total Part B Expenditures
1. Part B AIDS Drug Assistance Program Subtotal	\$569,725	\$0	\$0	\$0	\$569,725
a. ADAP Services	\$569,725				\$569,725
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	\$26,569				\$26,569
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)	\$52,064		\$0		\$52,064
4b. Part B HIV Care Consortia/EC Administration					\$0
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$0				\$0
6. Part B Clinical Quality Management	\$4,802				\$4,802
7. Part B Grantee Planning & Evaluation Activities	\$13,042				\$13,042
8. Grantee Administration	\$68,570				\$68,570
9. Column Totals	\$734,772	\$0	\$0	\$0	\$734,772
10. Total Part B Expenditures	\$734,772				

Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures	Consortia	Direct Services	Emerging Communities	Total
11. Core Medical Services Sub-total	\$51,101	\$0	\$0	\$51,101
a. Outpatient /Ambulatory Health Services	\$6,312			\$6,312
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)				\$0
d. Oral Health Care	\$1,660			\$1,660
e. Early Intervention Services				\$0
f. Health Insurance Premium & Cost Sharing Assistance	\$8,954			\$8,954
g. Home Health Care				\$0
h. Home and Community-based Health Services				\$0
i. Hospice Services				\$0
j. Mental Health Services	\$225			\$225
k. Medical Nutrition Therapy	\$325			\$325
l. Medical Case Management (including Treatment Adherence)	\$33,625			\$33,625
m. Substance Abuse Services-outpatient				\$0
12. Support Services Sub-total	\$963	\$0	\$0	\$963
a. Case Management (non-Medical)	\$963			\$963
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	\$52,064	\$0	\$0	\$52,064

Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component	FY 2010 MAI Award	MAI Carryover	Total FY10 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 2010 Part B & MAI Final Expenditures Report**

<b>Section A: Expenditures by Program Component</b>	<b>Total FY10 Base Award</b>	<b>Total FY10 ADAP Earmark + Supplemental Award</b>	<b>Total FY10 Emerging Communities Award</b>	<b>Prior FY(s) Part B Carryover</b>	<b>Total Part B Expenditures</b>
1. Part B AIDS Drug Assistance Program Subtotal	\$25,838,909	\$811,419,620	\$0	\$7,057,089	\$844,315,618
a. ADAP Services	\$22,267,732	\$730,509,925	\$0	\$7,046,829	\$759,824,486
b. Health Insurance to Provide Medications	\$3,234,511	\$69,233,420	\$0	\$0	\$72,467,931
c. ADAP Access/Adherence/Monitoring Services	\$336,666	\$11,676,275	\$0	\$10,260	\$12,023,201
2. Part B Health Insurance Premium & Cost Sharing Assistance	\$12,909,233		\$0	\$106,667	\$13,015,900
3. Part B Home and Community-based Health Services	\$4,715,431		\$1,669	\$0	\$4,717,100
4a. Part B HIV Care Consortia/EC services (Provide detail in Section B, Column 1 or 3)	\$74,299,674		\$4,901,148	\$138,208	\$79,339,030
4b. Part B HIV Care Cosortia/EC Administration	\$5,483,014		\$84,499		\$5,567,514
5. Part B State Direct Services (Provide detail in Section B, Column 2)	\$140,687,546			\$0	\$140,687,546
6. Part B Clinical Quality Management	\$8,229,978	\$3,129,661	\$0	\$0	\$11,359,639
7. Part B Grantee Planning & Evaluation Activities	\$12,871,917	\$2,330,591	\$0	\$0	\$15,202,508
8. Grantee Administration	\$34,547,334	\$25,914,965	\$0		\$60,462,300
9. Column Totals	\$319,583,037	\$842,794,837	\$4,987,316	\$7,301,964	\$1,174,667,155
10. Total Part B Expenditures	\$1,174,667,155				

<b>Section B: Breakdown for Consortia, State Direct Services, and Emerging Communities Expenditures</b>	<b>Consortia</b>	<b>Direct Services</b>	<b>Emerging Communities</b>	<b>Total</b>
11. Core Medical Services Sub-total	\$47,165,807	\$110,199,240	\$3,321,027	\$160,686,073
a. Outpatient /Ambulatory Health Services	\$15,771,830	\$48,558,890	\$1,264,313	\$65,595,033
b. AIDS Drug Assistance Program (ADAP) Treatments				
c. AIDS Pharmaceutical Assistance (local)	\$2,098,561		\$93,648	\$2,192,209
d. Oral Health Care	\$3,485,816	\$8,356,426	\$187,391	\$12,029,633
e. Early Intervention Services	\$75,445	\$1,912,714	\$43,538	\$2,031,697
f. Health Insurance Premium & Cost Sharing Assistance	\$2,253,691			\$2,253,691
g. Home Health Care	\$128,710	\$402,118	\$0	\$530,828
h. Home and Community-based Health Services	\$147,654			\$147,654
i. Hospice Services	\$58,092	\$120,162	\$0	\$178,254
j. Mental Health Services	\$3,821,591	\$3,563,813	\$315,959	\$7,701,364
k. Medical Nutrition Therapy	\$974,714	\$1,565,889	\$0	\$2,540,603
l. Medical Case Management (including Treatment Adherence)	\$18,068,730	\$44,684,467	\$1,398,038	\$64,151,235
m. Substance Abuse Services–outpatient	\$280,973	\$1,034,760	\$18,140	\$1,333,873
12. Support Services Sub-total	\$27,133,867	\$30,488,306	\$1,580,121	\$59,202,294
a. Case Management (non-Medical)	\$8,403,762	\$11,427,590	\$885,327	\$20,716,679
b. Child Care Services	\$0	\$13,163	\$0	\$13,163
c. Emergency Financial Assistance	\$1,400,311	\$2,517,047	\$70,309	\$3,987,667
d. Food Bank/Home-Delivered Meals	\$3,231,758	\$2,843,544	\$88,467	\$6,163,769
e. Health Education/Risk Reduction	\$2,980,887	\$2,133,143	\$0	\$5,114,030
f. Housing Services	\$2,784,275	\$2,920,610	\$45,215	\$5,750,100
g. Legal Services	\$179,179	\$230,096	\$31,839	\$441,115
h. Linguistics Services	\$135,416	\$115,090	\$1,518	\$252,024
i. Medical Transportation Services	\$1,749,465	\$3,267,641	\$83,695	\$5,100,801
j. Outreach Services	\$355,915	\$1,188,828	\$62,500	\$1,607,243
k. Psychosocial Support Services	\$3,568,053	\$1,070,787	\$163,220	\$4,802,061
l. Referral for Health Care/Supportive Services	\$2,906	\$829,977	\$0	\$832,883
m. Rehabilitation Services	\$0	\$0	\$0	\$0
n. Respite Care	\$44,237	\$10,587	\$0	\$54,824
o. Substance Abuse Residential Services	\$164,095	\$272,816	\$0	\$436,910
p. Treatment Adherence Counseling	\$2,133,608	\$1,647,386	\$148,032	\$3,929,026
13. Total Expenditures	\$74,299,674	\$140,687,546	\$4,901,148	\$219,888,368

<b>Section C: Minority AIDS Initiative (MAI) Expenditures by Program Component</b>	<b>FY 2010 MAI Award</b>	<b>MAI Carryover</b>	<b>Total FY10 MAI Award</b>
14. Education to increase minority participation in ADAP	\$2,382,607	\$0	\$2,382,607
15. Outreach to increase minority participation in ADAP	\$3,693,085	\$15,266	\$3,708,351
16. Clinical Quality Management	\$20,126	\$0	\$20,126
17. Grantee Planning & Evaluation Activities	\$380,757	\$0	\$380,757
18. Grantee Administration	\$258,829	\$0	\$258,829
19. Total MAI Allocations	\$6,735,404	\$15,266	\$6,750,670