

2005 TO 2009 PART A and MAI SERVICE CATEGORY ALLOCATION AND EXPENDITURE HISTORY

Service Categories	2005			2006			2007			2008			2009		
	\$Allocated	\$Expended	\$Chg	\$Allocated	\$Expended	\$Chg	\$Allocated	\$Expended	\$Chg	\$Allocated	\$Expended	\$Chg	\$Allocated	\$Expended	\$Chg
1. Core Medical Services Subtotal															
Outpatient /Ambulatory Health Services	\$ 928,628	\$ 946,553	\$ 17,925	\$ 1,101,363	\$ 1,101,363	\$ -	\$ 1,153,327	\$ 1,174,693	\$ 21,366	\$ 1,123,329	\$ 1,162,472	\$ 39,143	\$ 1,151,809	\$ 1,030,354	\$ (121,455)
AIDS Drug Assistance Program (ADAP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,706	\$ 90,000	\$ 86,294
AIDS Pharmaceutical Assistance (local)	\$ 334,137	\$ 359,137	\$ 25,000	\$ 357,992	\$ 357,992	\$ -	\$ 348,217	\$ 373,946	\$ 25,729	\$ 313,395	\$ 347,238	\$ 33,843	\$ 360,274	426,080	\$ 65,806
Oral Health Care	\$ 194,868	\$ 205,046	\$ 10,178	\$ 353,660	\$ 382,660	\$ 29,000	\$ 343,813	\$ 383,498.0	\$ 39,685	\$ 370,263	\$ 395,463	\$ 25,200	\$ 440,681	\$ 440,681	\$ -
Early Intervention Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,448	\$ 25,448	\$ -	\$ -	\$ -
Health Insurance Premium & Cost Sharing	\$ 99,868	\$ 99,868	\$ -	\$ 41,489	43,489	\$ 2,000	\$ 40,000.00	\$ 86,300	\$ 46,300	\$ 60,000	\$ 81,400	\$ 21,400	\$ 83,019	\$ 105,050	\$ 22,031
Home Health Care	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Home & Community-based Health Services	\$ 70,301	\$ 70,301	\$ -	\$ 12,302	\$ 12,302	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hospice Services	\$ 156,558	\$ 163,813	\$ 7,255	\$ 36,586	85,586	\$ 49,000	\$ 74,106.00	\$ 74,106.00	\$ -	\$ 66,603	\$ 89,586	\$ 22,983	\$ 100,000	\$ 100,000	\$ -
Mental Health Services	\$ 188,047	\$ 188,047	\$ -	\$ 283,642	\$ 176,467	\$ (107,175)	\$ 267,447	\$ 259,746.00	\$ (7,701)	\$ 284,048	\$ 258,836	\$ (25,212)	\$ 326,443	\$ 273,332	\$ (53,111)
Medical Nutrition Therapy	\$ 16,837	\$ 16,837	\$ -	\$ 8,644	8,644	\$ -	\$ -	\$ -	\$ -	\$ 63,737	\$ 63,737	\$ -	\$ 72,474	\$ 72,474	\$ -
Medical Case Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,698	\$ 114,296	\$ 7,598	\$ 106,698	\$ 111,196	\$ 4,498	\$ 206,316	\$ 182,694	\$ (23,622)
Substance Abuse Services - outpatient	\$ 78,911	\$ 78,911	\$ -	\$ 187,590	128,486	\$ (59,104)	\$ 169,777	\$ 137,527	\$ (32,250)	\$ 186,380	\$ 119,246	\$ (67,134)	\$ 219,528	\$ 209,717	\$ (9,811)
2. Support Services Subtotal															
Case Management (non-Medical)	\$ 516,672	\$ 516,672	\$ -	\$ 452,994	491,541	\$ 38,547	\$ 450,305	\$ 469,694	\$ 19,389	\$ 415,688	\$ 415,688	\$ -	\$ 256,017	\$ 256,017	\$ -
Client Advocacy	\$ 148,265	\$ 98,815	\$ (49,450)	\$ 346,148	344,612	\$ (1,536)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Buddy Companion Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Care Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Financial Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food Bank/Home-Delivered Meals	\$ 269,770	\$ 269,770	\$ -	\$ 67,049	\$ 67,049	\$ -	\$ 30,000	\$ 76,300	\$ 46,300	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -
Health Education/Risk Reduction	\$ 71,146	\$ 71,146	\$ -	\$ 2,116	\$ 2,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Housing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Housing Related Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Linguistics Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Medical Transportation Services	\$ 86,264	\$ 86,264	\$ -	\$ 32,950	\$ 26,614	\$ (6,336)	\$ 30,000	\$ 20,223	\$ (9,777)	\$ 30,000	\$ 20,800	\$ (9,200)	\$ 30,000	\$ 30,000	\$ -
Outreach Services	\$ 49,718	\$ 49,718	\$ -	\$ 85,488	\$ 85,488	\$ -	\$ 38,941	\$ 38,941	\$ -	\$ 118,941	\$ 118,941	\$ -	\$ 91,222	\$ 91,222	\$ -
Psychosocial Support Services	\$ 214,781	\$ 220,781	\$ 6,000	\$ 4,522	\$ 4,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Referral for Health Care/Supportive Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rehabilitation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Respite Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substance Abuse Services - residential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,122	\$ 90,020	\$ 12,898
Treatment Adherence Counseling	\$ -	\$ -	\$ -	\$ 14,237	\$ 14,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Key to Highlighted Cells															
Carry Over Funding															
Reallocation															
Carry Over & Reallocation															

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