

FY14 Part A & MAI Expenditures Report

Section A: Identifying Information	
Fulton County Board of Commissioners - Atlanta EMA	
Jeff Cheek	
404/612.0789	
jeff.cheek@fultoncountyga.gov	

Detailed instructions for completing and submitting your report can be downloaded from the HRSA Electronic Handbook: <https://grants.hrsa.gov/webexternal/Login.asp>

Section B: Award Information	Current FY	Carryover	Total
1. Part A Grant Award Amount	\$20,186,364	\$391,415	\$20,577,779
2. MAI Grant Award Amount	\$2,099,546		\$2,099,546
3. Total Part A Funds	\$22,285,910	\$391,415	\$22,677,325

PUBLIC BURDEN STATEMENT: An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a currently valid OMB number. The OMB control number for this project is 0915-0318. Public reporting burden for this collection of information is estimated to be 1.5 hours per response. These estimates include the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments to HRSA Reports Clearance Officer, Health Resources and Services Administration, Room 10-33, 5600 Fishers Lane, Rockville, MD. 20857.

Section C: Expenditure Categories	PART A AWARD						MAI AWARD						PART A + MAI TOTAL AWARD (includes carryover)	
	CURRENT FY		PRIOR FY CARRYOVER		PART A TOTAL		CURRENT FY		PRIOR FY CARRYOVER		MAI TOTAL		Amount	Percent
	Amount	Percentage	Amount	Percent	Amount	Percent	Amount	Percentage	Amount	Percent	Amount	Percent		
1. Core Medical Services Subtotal (See Legislative Requirements)	\$15,769,300	84.49%	\$27,789	10.29%	\$15,797,089	83.43%	\$2,099,546	100.00%	\$0	0.00%	\$2,099,546	100.00%	\$17,896,635	85.09%
a. Outpatient /Ambulatory Health Services	\$6,987,539	37.44%		0.00%	\$6,987,539	36.91%	\$2,099,546	100.00%	--	0.00%	\$2,099,546	100.00%	\$9,087,085	43.20%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$3,147,712	16.87%	\$4,795	1.78%	\$3,152,506	16.65%		0.00%	--	0.00%	\$0	0.00%	\$3,152,506	14.99%
c. AIDS Pharmaceutical Assistance (local)		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
d. Oral Health Care	\$1,915,919	10.27%		0.00%	\$1,915,919	10.12%		0.00%	--	0.00%	\$0	0.00%	\$1,915,919	9.11%
e. Early Intervention Services		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
f. Health Insurance Premium & Cost Sharing Assistance	\$13,427	0.07%		0.00%	\$13,427	0.07%		0.00%	--	0.00%	\$0	0.00%	\$13,427	0.06%
g. Home Health Care		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
h. Home and Community-based Health Services		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$1,151,095	6.17%		0.00%	\$1,151,095	6.08%		0.00%	--	0.00%	\$0	0.00%	\$1,151,095	5.47%
k. Medical Nutrition Therapy	\$182,768	0.98%	\$22,994	8.52%	\$205,762	1.09%		0.00%	--	0.00%	\$0	0.00%	\$205,762	0.98%
l. Medical Case Management (incl. Treatment Adherence)	\$1,296,590	6.95%		0.00%	\$1,296,590	6.85%		0.00%	--	0.00%	\$0	0.00%	\$1,296,590	6.16%
m. Substance Abuse Services - outpatient	\$1,074,249	5.76%		0.00%	\$1,074,249	5.67%		0.00%	--	0.00%	\$0	0.00%	\$1,074,249	5.11%
2. Support Services Subtotal	\$2,894,536	15.51%	\$242,217	89.71%	\$3,136,752	16.57%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,136,752	14.91%
a. Case Management (non-Medical)	\$304,831	1.63%		0.00%	\$304,831	1.61%		0.00%	--	0.00%	\$0	0.00%	\$304,831	1.45%
b. Child Care Services	\$26,159	0.14%		0.00%	\$26,159	0.14%		0.00%	--	0.00%	\$0	0.00%	\$26,159	0.12%
c. Emergency Financial Assistance	\$1,242,713	6.66%	\$149,700	55.44%	\$1,392,412	7.35%		0.00%	--	0.00%	\$0	0.00%	\$1,392,412	6.62%
d. Food Bank/Home-Delivered Meals	\$904,762	4.85%	\$47,954	17.76%	\$952,716	5.03%		0.00%	--	0.00%	\$0	0.00%	\$952,716	4.53%
e. Health Education/Risk Reduction		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
f. Housing Services	\$5,978	0.03%		0.00%	\$5,978	0.03%		0.00%	--	0.00%	\$0	0.00%	\$5,978	0.03%
g. Legal Services	\$84,888	0.45%	\$10,912	4.04%	\$95,800	0.51%		0.00%	--	0.00%	\$0	0.00%	\$95,800	0.46%
h. Linguistics Services	\$60,924	0.33%	\$3,175	1.18%	\$64,098	0.34%		0.00%	--	0.00%	\$0	0.00%	\$64,098	0.30%
i. Medical Transportation Services	\$87,699	0.47%	\$11,430	4.23%	\$99,129	0.52%		0.00%	--	0.00%	\$0	0.00%	\$99,129	0.47%
j. Outreach Services		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
k. Psychosocial Support Services	\$176,582	0.95%	\$19,046	7.05%	\$195,628	1.03%		0.00%	--	0.00%	\$0	0.00%	\$195,628	0.93%
l. Referral for Health Care/Supportive Services		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
m. Rehabilitation Services		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
n. Respite Care		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
o. Substance Abuse Services - residential		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
p. Treatment Adherence Counseling		0.00%		0.00%	\$0	0.00%		0.00%	--	0.00%	\$0	0.00%	\$0	0.00%
3. Total Service Expenditures	\$18,663,836	100.00%	\$270,005	100.00%	\$18,933,841	100.00%	\$2,099,546	100.00%	\$0	--	\$2,099,546	100.00%	\$21,033,387	100.00%
4. Non-services Subtotal	\$1,077,393	5.46%	\$0	0.00%	\$1,077,393	5.38%	\$0	0.00%	\$0	--	\$0	0.00%	\$1,077,393	4.87%
a. Clinical Quality Management (See Legislative Requirements)	\$152,795	0.77%	\$0	0.00%	\$152,795	0.76%	\$0	0.00%	\$0	--	\$0	0.00%	\$152,795	0.69%
b. Grantee Administration (See Legislative Requirements)	\$924,598	4.68%	\$0	0.00%	\$924,598	4.62%	\$0	0.00%	\$0	--	\$0	0.00%	\$924,598	4.18%
5. Total Expenditures	\$19,741,229	100.00%	\$270,005	100.00%	\$20,011,234	100.00%	\$2,099,546	100.00%	\$0	--	\$2,099,546	100.00%	\$22,110,780	100.00%

Section D: Award & Expenditure Summary	Award	Expenditure	Balance
1. Part A	\$20,577,779	\$20,011,234	\$566,545
2. Part A MAI	\$2,099,546	\$2,099,546	\$0
3. Total	\$22,677,325	\$22,110,780	\$566,545

FOR OFFICE USE ONLY:
<input type="checkbox"/> Grantee received waiver for 75% core medical services requirement.