

FY15 RWHP Part A & MAI Expenditures Report

Section A: Identifying Information	
Maricopa County	
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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	\$8,229,378	\$276,176	\$8,505,554
2. MAI Grant Award Amount	\$493,584	\$269,860	\$763,444
3. Total Part A Funds	\$8,722,962	\$546,036	\$9,268,998

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)	\$5,437,616	81.67%	\$261,732	94.77%	\$5,699,348	82.19%	\$208,452	53.69%	\$269,860	100.00%	\$478,312	72.68%	\$6,177,660	81.36%
a. Outpatient /Ambulatory Health Services	\$1,100,927	16.53%		0.00%	\$1,100,927	15.88%		0.00%	\$234,860	87.03%	\$234,860	35.69%	\$1,335,787	17.59%
b. AIDS Drug Assistance Program (ADAP) Treatments	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
c. AIDS Pharmaceutical Assistance (local)	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
d. Oral Health Care	\$2,127,145	31.95%	\$27,611	10.00%	\$2,154,756	31.07%		0.00%		0.00%	\$0	0.00%	\$2,154,756	28.38%
e. Early Intervention Services	\$128,141	1.92%	\$148,121	53.63%	\$276,262	3.98%	\$36,223	9.33%	\$35,000	12.97%	\$71,223	10.82%	\$347,485	4.58%
f. Health Insurance Premium & Cost Sharing Assistance	\$302,745	4.55%		0.00%	\$302,745	4.37%		0.00%		0.00%	\$0	0.00%	\$302,745	3.99%
g. Home Health Care	\$0	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	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
i. Hospice Services	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
j. Mental Health Services	\$115,900	1.74%		0.00%	\$115,900	1.67%		0.00%		0.00%	\$0	0.00%	\$115,900	1.53%
k. Medical Nutrition Therapy	\$347,278	5.22%	\$86,000	31.14%	\$433,278	6.25%		0.00%		0.00%	\$0	0.00%	\$433,278	5.71%
l. Medical Case Management (incl. Treatment Adherence)	\$1,309,666	19.67%		0.00%	\$1,309,666	18.89%	\$172,229	44.36%		0.00%	\$172,229	26.17%	\$1,481,895	19.52%
m. Substance Abuse Services - outpatient	\$5,813	0.09%		0.00%	\$5,813	0.08%		0.00%		0.00%	\$0	0.00%	\$5,813	0.08%
2. Support Services Subtotal	\$1,220,773	18.33%	\$14,444	5.23%	\$1,235,217	17.81%	\$179,798	46.31%	\$0	0.00%	\$179,798	27.32%	\$1,415,015	18.64%
a. Case Management (non-Medical)	\$727,774	10.93%		0.00%	\$727,774	10.49%	\$179,798	46.31%		0.00%	\$179,798	27.32%	\$907,572	11.95%
b. Child Care Services	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
c. Emergency Financial Assistance	\$0	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
d. Food Bank/Home-Delivered Meals	\$129,430	1.94%	\$4,000	1.45%	\$133,430	1.92%		0.00%		0.00%	\$0	0.00%	\$133,430	1.76%
e. Health Education/Risk Reduction	\$16,828	0.25%	\$10,444	3.78%	\$27,272	0.39%		0.00%		0.00%	\$0	0.00%	\$27,272	0.36%
f. Housing Services	\$66,480	1.00%		0.00%	\$66,480	0.96%		0.00%		0.00%	\$0	0.00%	\$66,480	0.88%
g. Legal Services		0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
h. Linguistics Services		0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
i. Medical Transportation Services	\$211,020	3.17%		0.00%	\$211,020	3.04%		0.00%		0.00%	\$0	0.00%	\$211,020	2.78%
j. Outreach Services		0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
k. Psychosocial Support Services	\$43,725	0.66%		0.00%	\$43,725	0.63%		0.00%		0.00%	\$0	0.00%	\$43,725	0.58%
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	\$25,517	0.38%		0.00%	\$25,517	0.37%		0.00%		0.00%	\$0	0.00%	\$25,517	0.34%
3. Total Service Expenditures	\$6,658,389	100.00%	\$276,176	100.00%	\$6,934,565	100.00%	\$388,250	100.00%	\$269,860	100.00%	\$658,110	100.00%	\$7,592,675	100.00%
4. Non-services Subtotal	\$1,175,327	15.00%	\$0	0.00%	\$1,175,327	14.49%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,175,327	13.40%
a. Clinical Quality Management (See Legislative Requirements)	\$354,298	4.52%		0.00%	\$354,298	4.37%		0.00%	\$0	0.00%	\$0	0.00%	\$354,298	4.04%
b. Grantee Administration (See Legislative Requirements)	\$821,029	10.48%		0.00%	\$821,029	10.12%		0.00%	\$0	0.00%	\$0	0.00%	\$821,029	9.36%
5. Total Expenditures	\$7,833,716	100.00%	\$276,176	100.00%	\$8,109,892	100.00%	\$388,250	100.00%	\$269,860	100.00%	\$658,110	100.00%	\$8,768,002	100.00%

Section D: Award & Expenditure Summary			
	Award	Expenditure	Balance
1. Part A	\$8,505,554	\$8,109,892	\$395,662
2. Part A MAI	\$763,444	\$658,110	\$105,334
3. Total	\$9,268,998	\$8,768,002	\$500,996

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