

Expenditure Categories-EMA wide	Total Part A 2023		Total Part B Funds 2020 NJ	Total Part B allocated Funds		Total 23 Part C Funds *	Total 2023 Part D Funds	HOPWA 2023 (Phl + Camden)	Total Part F Dental & SPNS 2023
	Funds	MAI 2023		2023 PA	Funds *				
1. Health Care Services:*							\$2,331,614		
a.Ambulatory/Outpatient Medical	\$6,606,720	\$349,763	\$45,000	\$812,384	\$4,474,217				
b.Local Part A AIDS	\$468,501								
c.State Part B AIDS Drug Assistance Program									
d.Oral Health Care	\$792,156		\$341,000	\$110,620					\$131,565
e.Early Intervention Services Counseling and Testing									
f.Health Insurance Program-Co- pays and deductibles			\$19,915						
g.Home Health: Professional Care									
h.Home Health: Para-Professional									
i.Home Health: Specialized Care									
j.Hospice Services (In-home & k.Inpatient Personnel Costs									
l.Mental Health Services	\$579,124		\$224,379	\$63,704					
m.Nutritional Counseling	\$75,718		\$39,568						
n.Rehabilitation Care									
o.Substance Abuse Services:	\$722,996			\$51,064					
p. Substance Abuse Services:									
q.Treatment Adherence Services									
2. Case Management:	\$5,707,130	\$1,326,356	\$511,000	\$2,682,918					
3. Support Services Subtotal:									
a.Case Management non-medical			\$542,768						
b.Child Care Services									
c.Child Welfare Services									
d.Client Advocacy									
e.Day/Respite Care for Adults									
f.f.Emergency Financial	\$73,587		\$85,000	\$488,331					
f.EFA/ AIDS Pharma	\$422,939								
f.FEFA/ Housing	\$600,167								
g.Food Bank/Home Delivered	\$338,953		\$22,000	\$397,165					
h.Health Education/Risk Reduction				\$555,492					
i.Housing Services	\$584,534		\$65,000	\$0			\$11,998,973		
j.Housing Related Services									
k.Oth. Professional/Legal Services	\$399,270			\$122,868					
l.Outreach			\$238,334						
m.Permanency Planning									
n.Psychosocial Support Services			\$244,072	\$47,732					
o.Referral to Health Care/Support									
p.Referral to Clinical Research	\$639,879								
q.Transportation	\$583,768		\$214,000	\$115,168					
r.Other Support Services**				\$35,936					
4. Service Related Capacity									
5. Planning Council Support	\$542,769								
6. Other Planning Council									
a. Capacity-Development not related to a specific service	\$115,269								
b. Program/Services Evaluation									
c. Other Program Support:									
Attach service name(s) with definition(s) and amount(s). ***	\$197,246		\$160,000	\$956,000					\$620,000
7. Grantee Quality Management	\$561,425	\$21,713		\$94,208					
8. Grantee Administration	\$1,273,257	\$188,648		\$718,749					
9. Total Funds Expended	\$21,285,408	\$1,886,480	\$2,752,036	\$7,252,339	\$4,474,217	\$2,331,614	\$11,998,973		\$751,565

Other Support Services:

*These early intervention grants support clinical care; antiretroviral therapies; and ongoing medical, oral health, nutritional, psychosocial, and other treatment for HIV-positive individuals. Funds also support medical evaluation, risk-reduction counseling and case management.

** Linguistic Services

*** Part of the grants included in this line focus on Part C infrastructure building and do not fund service delivery, patient care, research or prevention and SPNS.

Other Program Support: System wide coordination under Part A, for PA Part B it is data to care plus systemwide

Expenditure Categories-New Jersey Counties	Total Part A 2023 Funds (Formula + Supplement) NJ	Total Part B Funds 2020 NJ	Total 2023 Part C EIS Funds NJ (Camden)	Total 2022 Part D Funds	Part F Dental Funds (State-wide) 2022	HOPWA 2023
1. Health Care Services:						
a.Ambulatory/Outpatient Medical Care	\$1,118,066	\$45,000	\$328,524			
b.Local Part A AIDS Pharmaceutical Assistance						
c.State Part B AIDS Drug Assistance Program						
d.Oral Health Care	\$201,823	\$341,000			\$425,391	
e.Early Intervention Services Counseling and Testing						
f.Health Insurance Program co-pays & deductables		\$19,915				
g.Home Health: Professional Care						
h.Home Health: Para-Professional Care						
i.Home Health: Specialized Care						
j.Hospice Services (In-home & Residential)						
k.Inpatient Personnel Costs						
l.Mental Health Services	\$174,930	\$224,379				
m.Nutritional Counseling		\$39,568				
n.Rehabilitation Care						
o.Substance Abuse Services: Outpatient						
p. Substance Abuse Services: Inpatient						
q.Treatment Adherence Services						
2. Case Management:	\$439,513	\$511,000				
3. Support Services Subtotal:						
a. Case Management-non medical		\$542,768				
b.Child Care Services						
c.Child Welfare Services						
d.Client Advocacy						
e.Day/Respite Care for Adults						
f.Emergency Financial Assistance Housing	\$109,737	\$85,000				
g.Food Bank/Home Delivered Meals	\$56,043	\$22,000				
h.Health Education/Risk Reduction						
i.Housing Services		\$65,000				\$1,137,814
j.Housing Related Services						
k.Legal Services	\$86,940					
l.Outreach		\$238,334				
m.Permanency Planning						
n.Psychosocial Support Services		\$244,072				
o.Referral to Health Care/Support Services						
p.Referral to Clinical Research						
q.Transportation	\$168,956	\$214,000				
r.Other Support Services						
4. Service Related Capacity Development						
5. Planning Council Support						
6. Other Planning Council Priorities:						
a. Capacity-Development not related to a specific service						
b. Program/Services Evaluation						
c. Other Program Support: Attach service name(s) with definition(s) and amount(s). Labs & diagnostic Discharge planning		\$160,000	\$108,405			
7. Grantee Quality Management Activities						
8. Grantee Administration						
9. Total Funds Expended	\$2,356,008	\$2,752,036	\$436,929	\$0	\$425,391	\$1,137,814
Other Support Services:						
Prision discharge planning						
<i>In ese early intervention grants support clinical care; antiretroviral therapies; and ongoing medical, oral health, nutritional, psychosocial, and other treatment for HIV-positive individuals. Funds also support medical evaluation, risk-reduction counseling and case management.</i>						

Part C: Early intervention HIV/AIDS care and services to medically underserved populations

Expenditure Categories-Pennsylvania Counties	Total Part B allocated Funds		Total 2023 Part C EIS	Total 2023 Part D Funds	SPNS 2023
	Total Part A 2023 Funds (Formula + Supplement) PA	(Formula + Supplement PA) 2023			
1. Health Care Services:				\$351,769	\$310,000
a. Ambulatory/Outpatient Medical Care	\$837,730	\$148,311	\$712,222		
b. Local Part A AIDS Pharmaceutical Assistance					
c. State Part B AIDS Drug Assistance Program					
d. Oral Health Care	\$190,732	\$110,620			
e. Early Intervention Services Counseling and Testing					
f. Health Insurance Program					
g. Home Health: Professional Care					
h. Home Health: Para-Professional Care					
i. Home Health: Specialized Care					
j. Hospice Services (In-home & Residential)					
k. Inpatient Personnel Costs					
l. Mental Health Services	\$91,184				
m. Nutritional Counseling	\$75,718				
n. Rehabilitation Care					
o. Substance Abuse Services: Outpatient	\$211,530	\$13,972			
p. Substance Abuse Services: Inpatient					
q. Treatment Adherence Services					
2. Case Management:	\$1,371,447	\$473,841			
3. Support Services Subtotal:					
b. Child Care Services					
c. Child Welfare Services					
d. Client Advocacy					
e. Day/Respite Care for Adults					
f. Emergency Financial Assistance-Pharma	\$204,941				
f. Emergency Financial Assistance-Housing					
f. Emergency Financial Assistance	\$27,264				
g. Food Bank/Home Delivered Meals	\$82,864	\$49,384			
h. Health Education/Risk Reduction					
i. Housing Services	\$64,889				
j. Housing Related Services					
k. Legal Services	\$21,676				
l. Outreach					
m. Permanency Planning					
n. Psychosocial Support Services		\$26,932			
o. Referral to Health Care/Support Services					
p. Referral to Clinical Research					
q. Transportation	\$403,151	\$67,884			
r. Other Support Services					
4. Service Related Capacity Development					
5. Planning Council Support					
6. Other Planning Council Priorities:					
a. Capacity-Development not related to a specific service					
b. Program/Services Evaluation					
c. Other Program Support: Attach service name(s) with definition(s) and amount(s).					
7. Grantee Quality Management Activities					
8. Grantee Administration					
9. Total Funds Expended	\$3,583,126	\$890,944	\$712,222	\$351,769	\$310,000

Other Support Services:

These early intervention grants support clinical care; antiretroviral therapies; and ongoing medical, oral health, nutritional, psychosocial, and other treatment for HIV-positive individuals. Funds also support medical evaluation, risk-reduction counseling and case management.

Part C: Early intervention HIV/AIDS care and services to medically underserved populations

Expenditure Categories-Philadelphia Region	Total Part A 2023 Funds (Formula + Supplement)	Total Part B Funds (Formula + Supplement PA) 2023	Total 2023 Part C EIS Funds	Total 2023 Part D Funds	2023 Part F Dental Funds	HOPWA 2023
	Phila	PA) 2023				
1. Health Care Services:				\$1,979,845		
a. Ambulatory/Outpatient Medical Care	\$4,650,924	\$664,073	\$3,433,471			
b. Local Part A AIDS Pharmaceutical Assistance	\$468,501					
c. State Part B AIDS Drug Assistance Program						
d. Oral Health Care	\$399,601				\$131,565	
e. Early Intervention Services Counseling and Testing						
f. Health Insurance Program						
g. Home Health: Professional Care						
h. Home Health: Para-Professional Care						
i. Home Health: Specialized Care						
j. Hospice Services (In-home & Residential)						
k. Inpatient Personnel Costs						
l. Mental Health Services	\$313,010	\$63,704				
m. Nutritional Counseling						
n. Rehabilitation Care						
o. Substance Abuse Services: Outpatient	\$511,466	\$37,092				
p. Substance Abuse Services: Inpatient						
q. Treatment Adherence Services						
2. Case Management:	\$3,896,170	\$2,209,077				
3. Support Services Subtotal:						
b. Child Care Services						
c. Child Welfare Services						
d. Client Advocacy						
e. Day/Respite Care for Adults						
f. Emergency Financial Assistance-Pharma	\$217,998	\$488,331				
f. Emergency Financial Assistance-Housing	\$490,430					
f. Emergency Financial Assistance	\$46,322					
g. Food Bank/Home Delivered Meals	\$200,046	\$347,781				
h. Health Education/Risk Reduction		\$555,492				
i. Housing Services	\$519,645					\$10,861,159
j. Housing Related Services						
k. Legal Services	\$290,655	\$122,868				
l. Outreach						
m. Permanency Planning						
n. Psychosocial Support Services		\$20,800				
o. Referral to Health Care/Support Services						
p. Referral to Clinical Research						
q. Transportation	\$11,661	\$47,284				
r. Other Support Services		\$35,936				
4. Service Related Capacity Development						
5. Planning Council Support						
6. Other Planning Council Priorities:						
a. Capacity-Development not related to a specific service						
b. Program/Services Evaluation						
c. Other Program Support: Attach service name(s) with definition(s) and amount(s).		\$956,000				
7. Grantee Quality Management Activities						
8. Grantee Administration						
9. Total Funds Expended	\$12,016,430	\$5,548,438	\$3,433,471	\$1,979,845	\$131,565	\$10,861,159

Other Support Services:

Part C: Early intervention HIV/AIDS care and services to medically underserved populations