

EXPENDITURE HISTORY - ORLANDO EMA: 2000-2004

Service Category	FY 00-01 Expenditures		FY 01-02 Expenditures		FY 02-03 Expenditures		FY 03-04 Expenditures		FY 04-05 Expenditures		FY 05-06 Allocations	
	\$4,935,366.35*		\$6,475,203.11*		\$7,133,292.93		\$6,076,671.00		\$6,569,621.75		\$7,963,150.02	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Ambulatory Outpatient Medical Care	\$818,050.85	16.58%	\$873,960.19	13.50%	\$1,213,545.39	17.01%	\$1,118,600.89	18.41%	\$1,159,120.89	17.64%	\$1,363,185.93	17.12%
Ambulatory Outpatient Medical Care - MAI			\$141,076.13	2.18%	\$123,825.56	1.74%	\$172,528.38	2.84%	\$260,484.14	3.96%	\$246,694.54	3.10%
Drug Reimbursement	\$1,045,121.26	21.18%	\$1,158,048.81	17.88%	\$1,933,829.85	27.11%	\$1,643,564.91	27.05%	\$2,049,512.30	31.20%	\$2,012,114.69	25.27%
Oral Health	\$324,898.82	6.58%	\$564,916.02	8.72%	\$260,595.04	3.65%	\$347,619.61	5.72%	\$387,365.42	5.90%	\$413,746.53	5.20%
Case Management	\$1,214,343.67	24.60%	\$1,046,227.57	16.16%	\$726,536.60	10.19%	\$397,866.89	6.55%	\$445,839.01	6.79%	\$908,790.62	11.41%
Case Management - MAI							\$57,528.65	0.95%	\$61,065.40	0.93%	\$235,705.29	2.96%
CM Capacity Building							\$10,787.50	0.18%	\$15,000.00	0.23%		
Psychosocial Support Services			\$108,456.11	1.67%	\$68,845.25	0.97%	\$153,922.91	2.53%	\$163,263.27	2.49%	\$180,741.90	2.27%
Psychosocial Support Services - MAI					\$224,128.16	3.14%	\$146,506.93	2.41%	\$49,358.40	0.75%	\$91,436.18	1.15%
PSS Capacity Building							\$8,375.00	0.14%	\$10,000.00	0.15%		
Mental Health Services	\$113,882.20	2.31%	\$170,942.63	2.64%	\$114,430.47	1.60%	\$47,485.05	0.78%	\$31,536.00	0.48%	\$82,023.43	1.03%
Mental Health Services - MAI							\$54,150.00	0.89%	\$12,240.00	0.19%		
MH Capacity Building								\$10,000.00	0.15%			
Health Insurance					\$111,706.01	1.57%	\$64,852.25	1.07%	\$160,530.02	2.44%	\$123,398.09	1.55%
Health Insurance - MAI					\$59,702.82	0.84%						
Transportation	\$256,388.16	5.19%	\$442,715.57	6.84%	\$362,785.82	5.09%	\$172,788.13	2.84%	\$427,548.57	6.51%	\$511,739.13	6.43%
Transportation - MAI							\$136,108.69	2.24%				
Substance Abuse Services	\$25,843.53	0.52%	\$91,970.00	1.42%	\$102,780.71	1.44%	\$74,189.52	1.22%	\$84,260.16	1.28%	\$116,865.25	1.47%
Substance Abuse Services - MAI									\$57,480.55	0.87%	\$95,381.04	1.20%
SA Capacity Building									\$10,000.00	0.15%		
Food Bank/Home Delivered Meals	\$146,022.35	2.96%	\$339,053.70	5.24%	\$206,238.68	2.89%	\$278,882.00	4.59%	\$290,721.19	4.43%	\$271,475.79	3.41%
Health Education/Risk Reduction			\$116,775.91	1.80%	\$116,662.44	1.64%						
Housing Assistance			\$225,961.67	3.49%	\$39,836.25	0.56%	\$208,389.41	3.43%	\$22,092.31	0.34%	\$116,865.25	1.47%
Housing - MAI					\$296,706.63	4.16%						
Nutritional Counseling	\$100,613.62	2.04%	\$58,056.25	0.90%	\$30,428.75	0.43%						
Nutritional Counseling - MAI												
Other Support Services (Complementary Therapies)			\$33,687.00	0.52%	\$18,180.00	0.25%	\$24,375.00	0.40%				
Buddy/Companion Services					\$31,896.93	0.45%	\$35,174.37	0.58%				
HIV/AIDS Treatment Adherence			\$25,871.50	0.40%	\$19,201.36	0.27%						
Early Intervention Services					\$78,229.38	1.10%						
Outreach			\$276,322.64	4.27%	\$50,603.00	0.71%						
Home Health Care	\$29,553.39	0.60%	\$16,564.60	0.26%								
076 Project			\$55,511.25	0.86%								
Minority Access	\$117,802.68	2.39%	\$332,729.49	5.14%								
CBC Init. & Capacity Building	\$77,140.00	1.56%										
Neighborhood Access	\$338,452.77	6.86%										
Support Services	\$51,590.00	1.05%										
Rehab Services	\$90.00	0.00%										
Day & Respite Care			\$3,870.00	0.06%								
Day & Respite Care - MAI												
Program Support	\$116,408.05	2.36%	\$167,185.00	2.58%	\$133,834.85	1.88%	\$131,003.80	2.16%	\$39,874.29	0.61%	\$182,919.52	2.30%
Planning Council Support	\$159,165.00	3.22%	\$225,301.07	3.48%	\$279,833.60	3.92%	\$212,662.40	3.50%	\$222,666.29	3.39%	\$296,155.41	3.72%
Grantee Administrative & Quality Management Costs	Not Available*		Not Available*		\$528,929.38	7.41%	\$579,308.71	9.53%	\$599,663.54	9.13%	\$713,911.43	8.97%
<b>TOTALS</b>	<b>\$4,935,366.35</b>	<b>100.00%</b>	<b>\$6,475,203.11</b>	<b>100.00%</b>	<b>\$7,133,292.93</b>	<b>100.00%</b>	<b>\$6,076,671.00</b>	<b>100.00%</b>	<b>\$6,569,621.75</b>	<b>100.00%</b>	<b>\$7,963,150.02</b>	<b>100.00%</b>
Grant Award Amounts	<b>\$6,007,580.00</b>		<b>\$6,497,014.00</b>		<b>\$7,297,767.00</b>		<b>\$7,454,422.00</b>		<b>\$7,822,066.00</b>		<b>\$7,963,150.02</b>	

Source: Orange County Health and Family Services