

Ryan White Part A Program
Grant Year March 1, 2025 through February 28, 2026
Expenditures as of March 31, 2025
8.33% of Year Transpired

% Target: **8.33%**
 Actual %: **8.17%**
 Dif.: **0.16%**

Month Number: **1**

FY 2025-26 Award Information	
1. Part A Grant Award Amount	10,656,678
2. MAI Grant Award Amount	885,241
3. Total Part A Funds	11,541,919

Allocation Categories	Part A Allocation 3/6/25 SSPQ Approved	MAI Allocations 3/6/25 SSPQ Approved	Actual Expenses	Unexpended Amount	Percentage Expended	Percentage Core/Support Category
a. Outpatient /Ambulatory Health Services	2,836,310	470,160	387,456.37	2,919,014	11.72%	
b. AIDS Pharmaceutical Assistance (local)		-	-	-	0.00%	
c. Oral Health Care	1,600,000	-	127,635	1,472,365	7.98%	
d. Early Intervention Services		-	-	-	0.00%	
e. Hlth Ins Premium & Cost Sharing Assist	50,000	-	-	50,000	0.00%	
f. Mental Health Services	230,000	-	15,258	214,742	6.63%	
g. Medical Nutrition Therapy	50,000	-	-	50,000	0.00%	
h. Medical Case Management	2,400,000	300,000	185,725	2,514,275	6.88%	
i. Substance Abuse Services - Outpatient	30,000	-	804	29,196	2.68%	
j. Home Community- Based Health Services	-	-	-	-	0.00%	
1. Core Medical Services Subtotal	\$ 7,196,310	\$ 770,160	716,877	\$ 7,249,593	9.00%	81.17%
a. Referral for Healthcare / Support Services	1,700,000	-	138,230	1,561,770	8.13%	
b. Food Bank / Home-Delivered Meals	280,000	-	16,655	263,345	5.95%	
c. Medical Transportation Services	95,000	-	11,367	83,633	11.97%	
d. Substance Abuse - Residential	-	-	-	-	0.00%	
e. Psychosocial Support Services	-	-	-	-	0.00%	
f. Outreach Services	-	-	-	-	0.00%	
g. Other Professional Services	-	-	-	-	0.00%	
2. Support Services Subtotal	\$ 2,075,000	\$ -	166,252	\$ 1,908,748	8.01%	18.83%
3. Total Service Allocations	\$ 9,271,310	\$ 770,160	883,129	\$ 9,158,341	8.79%	
4. Non-services Subtotal	\$ 1,385,368	\$ 115,081	60,112	\$ 1,440,337	4.01%	
a. Clinical Quality Management (7305, 7300)	319,700	26,557	8,944.66	337,312	2.58%	
b. Grantee Administration (PCS, 7296, 7301)	1,065,668	88,524	51,167.10	1,103,025	4.43%	
5. Total Allocations (Service + Non-service)	\$ 10,656,678	\$ 885,241	\$ 943,241	\$ 10,598,678	8.17%	

FUNDS - PARTIAL ALLOCATION FY25-26	Award Amount	Expenditures	% Spent
Formula	1,972,322	907,043	45.99%
Supplemental	-	-	0.00%
MAI	160,229	36,197	22.59%
Total Award	\$ 2,132,551	\$ 943,241	44.23%

FUNDS	Award Amount	Expenditures	% Spent
Formula	7,056,607	907,043	12.85%
Supplemental	3,600,071	-	0.00%
MAI	885,241	36,197	4.09%
Total Award	\$ 11,541,919	\$ 943,241	8.17%