

Ryan White Part A Program
Grant Year March 1, 2025 through February 28, 2026
Expenditures as of April 30, 2025
16.67% of Year Transpired

% Target: **16.67%**
 Actual %: **16.35%**
 Dif.: **0.32%**

Month Number: **2**

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	709,678.49	2,596,792	21.46%	
b. AIDS Pharmaceutical Assistance (local)		-	-	-	0.00%	
c. Oral Health Care	1,600,000	-	274,389	1,325,611	17.15%	
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	-	34,270	195,730	14.90%	
g. Medical Nutrition Therapy	50,000	-	9,987	40,013	19.97%	
h. Medical Case Management	2,400,000	300,000	391,478	2,308,522	14.50%	
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	1,420,606	\$ 6,545,864	17.83%	82.42%
a. Referral for Healthcare / Support Services	1,700,000	-	271,596	1,428,404	15.98%	
b. Food Bank / Home-Delivered Meals	280,000	-	16,655	263,345	5.95%	
c. Medical Transportation Services	95,000	-	14,746	80,254	15.52%	
d. Substance Abuse - Residential	-	-	-	-	0.00%	
e. Psychosocial Support Services	-	-	-	-	0.00%	
f. Outreach Services	-	-	-	-	0.00%	
g. Emergency Financial Assistance	-	-	-	-	0.00%	
2. Support Services Subtotal	\$ 2,075,000	\$ -	302,997	\$ 1,772,003	14.60%	17.58%
3. Total Service Allocations	\$ 9,271,310	\$ 770,160	1,723,603	\$ 8,317,867	17.16%	
4. Non-services Subtotal	\$ 1,385,368	\$ 115,081	164,051	\$ 1,336,397	10.93%	
a. Clinical Quality Management (7305, 7300)	319,700	26,557	34,005.64	312,251	9.82%	
b. Grantee Administration (PCS, 7296, 7301)	1,065,668	88,524	130,045.77	1,024,146	11.27%	
5. Total Allocations (Service + Non-service)	\$ 10,656,678	\$ 885,241	\$ 1,887,655	\$ 9,654,264	16.35%	

FUNDS - 1st & 2nd PARTIAL ALLOCATIONS FY25-26	Award Amount	Expenditures	% Spent
Formula	4,873,293	1,796,689	36.87%
Supplemental	-	-	0.00%
MAI	396,146	90,965	22.96%
Total Award	\$ 5,269,439	\$ 1,887,655	35.82%

FUNDS (Part A Allocation 3/6/25 SSPQ Approved)	Award Amount	Expenditures	% Spent
Formula	7,056,607	1,796,689	25.46%
Supplemental	3,600,071	-	0.00%
MAI	885,241	90,965	10.28%
Total Award	\$ 11,541,919	\$ 1,887,655	16.35%