

Ryan White Part B Program
 Grant Year April 1, 2025 - March 31, 2026
 Expenditures as of December 31, 2025

Target %	75%
Actual %	77%
Difference	-2%

FY Award Information	
Part B Grant Award Amount	\$ 1,714,310.00

Month Number	9
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Allocation Categories		Allocation	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERVICES	AIDS Pharmaceutical Assistance (APA)	20,100.76	12,400.04	7,700.72	62%	Amendments pending to decrease allocation
	Early Intervention Services	223,980.00	163,879.30	60,100.70	73%	
	Health Insurance Premium & Cost Sharing Assistance	8,312.16	7,935.05	377.11	95%	Amendments pending to increase allocation
	Home & Community-Based Care	592.30	534.73	57.57	90%	Amendments pending to increase allocation
	Medical Case Management	493,924.98	396,215.41	97,709.57	80%	
	Mental Health	5,209.70	5,209.70	0.00	100%	Amendments pending to increase allocation
	Oral Health Care	94,379.84	75,034.18	19,345.66	80%	
	Outpatient Ambulatory Health Services (OAHS)	446,165.32	336,543.44	109,621.88	75%	
	Subtotal	\$ 1,292,665.06	\$ 997,751.85	\$ 294,913.21	77%	
SUPPORT SERVICES	Food Bank / Home Delivered Meals*	0.00	0.00	0.00	Not Funded	
	Medical Transportation Services	71,000.00	43,066.93	27,933.07	61%	Amendments pending to decrease allocation
	Referral for Healthcare Support	49,172.40	49,172.40	0.00	100%	Higher referral activity- amendments pending to increase allocation□
	Non-Medical Case Management	44,326.04	40,253.45	4,072.59	91%	Increased utilization- amendments pending to increase allocation□
	Subtotal	\$ 164,498.44	\$ 132,492.78	\$ 32,005.66	81%	
Total Service Allocations		\$ 1,457,163.50	\$ 1,130,244.63	\$ 326,918.87	78%	
NON SERVICE	Administration	128,573.25	96,429.84	32,143.41	75%	
	Clinical Quality Management	85,715.50	65,960.77	19,754.73	77%	
	Planning & Evaluation	42,857.75	32,060.00	10,797.75	75%	
	Total Non-Service Allocation	\$ 257,146.50	\$ 194,450.61	\$ 62,695.89	76%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 1,714,310.00	\$ 1,324,695.24	\$ 389,614.76	77%	

*Funded through GR

Non-funded categories (CORE): AIDS Drug Assistance Program Treatments, Home Health Care, Hospice, Medical Nutrition Therapy, Substance Abuse Outpatient Care

Non-funded categories (SUPPORT): Child Care Services, Emergency Financial Assistance, Health Education/Risk Reduction, Housing, Legal Services, Linguistic Services, Other Professional Services, Outreach Services, Permanency Planning