

Ryan White Part A Program
Grant Year March 1, 2026 through February 28, 2027
Expenditures as of March 31, 2026
8.33% of Year Transpired

% Target: **8.33%**

Actual %: **5.91%**

Dif.: **2.42%**

Month Number: **1**

FY 2026-27 Award Information	
1. Part A Grant Award Amount	10,049,690
2. MAI Grant Award Amount	889,686
3. Total Part A Funds	10,939,376

Allocation Categories	Part A Allocation 2/25/26 SSPQ Approved	MAI Allocation 2/25/26 SSPQ Approved	Actual Expenses	Unexpended Amount	Percentage Expended	Percentage Core/Support Category	Comments for +/- 5% from Target
a. Outpatient /Ambulatory Health Services	3,896,395	374,605	251,048	4,019,952	5.88%		
b. AIDS Pharmaceutical Assistance (local)	1,238,474	-	-	1,238,474	0.00%		
c. Oral Health Care	-	-	-	-	0.00%		
d. Early Intervention Services	-	-	-	-	0.00%		
e. Hlth Ins Premium & Cost Sharing Assist	-	-	-	-	0.00%		
f. Mental Health Services	100,000	-	12,845	87,155	12.85%		
g. Medical Nutrition Therapy	50,000	-	-	50,000	0.00%		
h. Medical Case Management	2,005,000	400,000	193,343	2,211,657	8.04%		
i. Substance Abuse Services - Outpatient	-	-	-	-	0.00%		
j. Home Community- Based Health Services	-	-	-	-	0.00%		
1. Core Medical Services Subtotal	\$ 7,289,869	\$ 774,605	457,236	\$ 7,607,238	5.67%	75.85%	
a. Referral for Healthcare / Support Services	1,200,000	-	143,844	1,056,156	11.99%		
b. Food Bank / Home-Delivered Meals	-	-	-	-	0.00%		
c. Medical Transportation Services	81,189	-	1,698	79,491	2.09%		
d. Substance Abuse - Residential	-	-	-	-	0.00%		
e. Psychosocial Support Services	-	-	-	-	0.00%		
f. Outreach Services	-	-	-	-	0.00%		
g. Emergency Financial Assistance	300,000	-	-	300,000	0.00%		
2. Support Services Subtotal	\$ 1,581,189	\$ -	145,543	\$ 1,435,646	9.20%	24.15%	
3. Total Service Allocations	\$ 8,871,058	\$ 774,605	602,779	\$ 9,042,884	6.25%		
4. Non-services Subtotal	\$ 1,313,065	\$ 115,081	51,921	\$ 1,376,225	3.64%		
a. Clinical Quality Management (7305, 7300)	301,491	26,557	4,753	323,295	1.45%		
b. Grantee Administration (PCS, 7296, 7301)	1,011,574	88,524	47,168	1,052,930	4.29%		
5. Total Allocations (Service + Non-service)	\$ 10,184,123	\$ 889,686	\$ 654,699	\$ 10,419,110	5.91%		

FUNDS (Partial Allocation NOA 1.30.26)	Award Amount	Expenditures	% Spent
Formula	3,086,781	595,662	19.30%
Supplemental	-	-	0.00%
MAI	251,575	59,037	23.47%
Total Award	\$ 3,338,356	\$ 654,699	19.61%