

**Orlando EMA Ryan White Part A Program**

**2025-2026 Final Allocations**

**FORMULA / SUPPLEMENTAL:**

2025-2026 Priorities	Service Category	Planning Council Allocations				April 2026 ( Grantee )	Difference between April 2026 and August 2025	Final Expenses	Percentage Core / Support Category
		Sept. 27, 2024 ( Resource Allocation )	March 6, 2025 ( Allocation Approved by PC )	August 7, 2025 ( Reallocation after Receipt of Final Award )	March 6, 2025 ( Allocation Approved by PC )				
6	Outpatient /Ambulatory Health Services	2,940,000	2,836,310	3,096,395	3,260,065	163,670	3,262,724		
1	AIDS Pharmaceutical Assistance (local)	300,000	-	-	-	-	-		
4	Oral Health Care	750,000	1,600,000	1,466,598	1,477,463	10,865	1,477,463		
3	Health Insurance Premium & Cost Sharing Assistance	805,133	50,000	20,381	18,463	(1,918)	18,463		
7	Mental Health Services	125,000	230,000	320,000	283,709	(36,291)	283,709		
15	Medical Nutrition Therapy	235,000	50,000	50,000	39,946	(10,054)	39,946		
2	Medical Case Management	2,425,951	2,400,000	2,005,000	1,984,389	(20,611)	1,984,389		
12	Substance Abuse Services - Outpatient	100,000	30,000	25,998	11,218	(14,780)	11,218		
19	Home Community- Based Health Services	10,000	-	-	-	-	-		
	<b>Subtotal - Core Medical Services</b>	<b>7,691,084</b>	<b>7,196,310</b>	<b>6,984,372</b>	<b>7,075,253</b>	<b>90,881</b>	<b>7,077,912</b>	<b>79%</b>	
8	Referral Support Services	1,500,000	1,700,000	1,665,000	1,616,909	(48,091)	1,616,909		
16	Food Bank/Home-Delivered Meals	100,000	280,000	140,497	122,920	(17,577)	122,920		
13	Medical Transportation Services	60,000	95,000	81,189	97,788	16,599	97,788		
22	Substance Abuse - Residential	20,000	-	-	-	-	-		
10	Outreach Services	100,000	-	-	-	-	-		
24	Emergency Financial Assistance	40,000	-	-	-	-	-		
	<b>Subtotal - Support Services</b>	<b>1,820,000</b>	<b>2,075,000</b>	<b>1,886,686</b>	<b>1,837,617</b>	<b>(49,069)</b>	<b>1,837,617</b>	<b>21%</b>	
	<b>Total Service Allocations</b>	<b>9,511,084</b>	<b>9,271,310</b>	<b>8,871,058</b>	<b>8,912,870</b>	<b>41,812</b>	<b>8,915,529</b>		
	Clinical Quality Management	559,476	319,700	235,443	177,060	(58,383)	177,060	2%	
	Administration	1,118,951	1,065,668	943,189	959,760	16,571	957,101	10%	
	<b>TOTAL FORMULA / SUPPLEMENTAL</b>	<b>11,189,511</b>	<b>10,656,678</b>	<b>10,049,690</b>	<b>10,049,690</b>	<b>0</b>	<b>10,049,690</b>		

**MAI :**

2025-2026 Priorities	Service Category	Sept. 27, 2024 ( Resource Allocation )	March 6, 2025 ( Allocation Approved by PC )	August 7, 2025 ( Reallocation after Receipt of Final Award )	April 2026 ( Grantee )	Difference between April 2026 and August 2025	Final Expenses	Percentage Core / Support Category
6	Outpatient /Ambulatory Health Services	320,078	470,160	374,605	483,577	108,972	483,577	
14	Early Intervention Services	320,000	-	-	-	-	-	
2	Medical Case Management	-	300,000	400,000	280,068	(119,932)	280,068	
	<b>Subtotal - Core Medical Services</b>	<b>640,078</b>	<b>770,160</b>	<b>774,605</b>	<b>763,645</b>	<b>(10,960)</b>	<b>763,645</b>	<b>100%</b>
10	Psychosocial Support Services	150,000	-	-	-	-	-	
	<b>Subtotal - Support Services</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Service Allocations</b>	<b>790,078</b>	<b>770,160</b>	<b>774,605</b>	<b>763,645</b>	<b>(10,960)</b>	<b>763,645</b>	
	Clinical Quality Management	46,475	26,557	26,557	37,073	10,516	37,073	4%
	Administration	92,950	88,524	88,524	88,968	444	88,968	10%
	<b>TOTAL MAI</b>	<b>929,503</b>	<b>885,241</b>	<b>889,686</b>	<b>889,686</b>	<b>0</b>	<b>889,686</b>	

Note: April 2026 allocations done by the Grantee during the sweep period to cover all expenses among the categories.

Program Income	
Outpatient /Ambulatory	2,647
<b>Total Program Income</b>	<b>2,647</b>

FUNDS ( NOA 7.24.25 )	Award Amount	Expenditures	% Spent
Formula	7,066,422	7,066,422	100.00%
Supplemental	2,983,268	2,983,268	100.00%
MAI	889,686	889,686	100.00%
<b>Total Award</b>	<b>10,939,376</b>	<b>10,939,376</b>	<b>100.00%</b>