

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	3,260,065		
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	-	-	-	-	-		
	Subtotal - Core Medical Services	7,691,084	7,196,310	6,984,372	7,075,253	90,881	7,075,253	79%	
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	-	-	-	-	-		
	Subtotal - Support Services	1,820,000	2,075,000	1,886,686	1,837,617	(49,069)	1,837,617	21%	
	Total Service Allocations	9,511,084	9,271,310	8,871,058	8,912,870	41,812	8,912,870		
	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	959,760	10%	
	TOTAL FORMULA / SUPPLEMENTAL	11,189,511	10,656,678	10,049,690	10,049,690	0	10,049,690		

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	
	Subtotal - Core Medical Services	640,078	770,160	774,605	763,645	(10,960)	763,645	100%
10	Psychosocial Support Services	150,000	-	-	-	-	-	
	Subtotal - Support Services	150,000	-	-	-	-	-	
	Total Service Allocations	790,078	770,160	774,605	763,645	(10,960)	763,645	
	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%
	TOTAL MAI	929,503	885,241	889,686	889,686	0	889,686	

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
Total Program Income	2,647

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%
Total Award	10,939,376	10,939,376	100.00%