

## Ryan White Part A/MAI Proposed Reallocation 2026-2027

Based on the Final Notice of Award Received May 2026

### Part A

2026-2027 Priorities	Service Categories	FY 25-26 Expenses	FY26-27 Allocation Approved Sept. 2025	FY26-27 Allocation Approved Feb. 2026	Proposed Reallocation June 2026	%	Difference Jun26 Proposed vs. Feb26	Difference Jun26 Proposed vs. 25-26 Expenses
6	Outpatient /Ambulatory Health Services	3,260,065	3,096,395	3,896,395	3,896,395		-	636,330
1	AIDS Pharmaceutical Assistance (local)	-	-	1,238,474	50,000		(1,188,474)	50,000
4	Oral Health Care	1,477,463	1,466,598	-	866,515		866,515	(610,948)
3	Health Insurance Premium & Cost Sharing Assistance	18,463	20,381	-	-		-	(18,463)
7	Mental Health Services	283,709	320,000	100,000	198,000		98,000	(85,709)
15	Medical Nutrition Therapy	39,946	50,000	50,000	50,000		-	10,054
2	Medical Case Management	1,984,389	2,005,000	2,005,000	2,005,000		-	20,611
12	Substance Abuse Services - Outpatient	11,218	25,998	-	-		-	(11,218)
	<b>Subtotal - Core Medical Services</b>	<b>7,075,253</b>	<b>6,984,372</b>	<b>7,289,869</b>	<b>7,065,910</b>	<b>78%</b>	<b>(223,959)</b>	<b>(9,343)</b>
8	Referral Support Services	1,616,909	1,665,000	1,200,000	1,690,000		490,000	73,091
16	Food Bank / Home-Delivered Meals	122,920	140,497	-	100,000		100,000	(22,920)
13	Medical Transportation Services	97,788	81,189	81,189	126,475		45,286	28,687
22	Substance Abuse - Residential	-	-	-	-		-	-
18	Outreach Services	-	-	-	-		-	-
24	Emergency Financial Assistance	-	-	300,000	25,000		(275,000)	25,000
	<b>Subtotal - Support Services</b>	<b>1,837,617</b>	<b>1,886,686</b>	<b>1,581,189</b>	<b>1,941,475</b>	<b>22%</b>	<b>360,286</b>	<b>103,858</b>
	<b>Total Service Allocations</b>	<b>8,912,870</b>	<b>8,871,058</b>	<b>8,871,058</b>	<b>9,007,385</b>		<b>136,327</b>	<b>94,515</b>
	Clinical Quality Management	177,060	301,491	301,491	223,443	2%	(78,048)	46,383
	Administration	959,760	1,011,574	1,011,574	1,011,574	10%	-	51,814
	<b>Total Award Formula / Supplemental</b>	<b>10,049,690</b>	<b>10,184,123</b>	<b>10,184,123</b>	<b>10,242,402</b>		<b>58,279</b>	<b>192,712</b>

### MAI

2026-2027 Priorities	Service Categories	FY 25-26 Expenses	FY26-27 Allocation Approved Sept. 2025	FY26-27 Allocation Approved Feb. 2026	Proposed Reallocation June 2026	%	Difference Jun26 Proposed vs. Feb26	Difference Jun26 Proposed vs. 25-26 Expenses
6	Outpatient /Ambulatory Health Services	483,577	374,605	374,605	372,317		(2,288)	(111,260)
14	Early Intervention Services	-	-	-	-		-	-
2	Medical Case Management	280,068	400,000	400,000	400,000		-	119,932
	<b>Subtotal - Core Medical Services</b>	<b>763,645</b>	<b>774,605</b>	<b>774,605</b>	<b>772,317</b>	<b>100%</b>	<b>(2,288)</b>	<b>8,672</b>
10	Psychosocial Support Services	-	-	-	-		-	-
	<b>Subtotal - Support Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
	<b>Total Service Allocations</b>	<b>763,645</b>	<b>774,605</b>	<b>774,605</b>	<b>772,317</b>		<b>(2,288)</b>	<b>8,672</b>
	Clinical Quality Management	37,073	26,557	26,557	26,557	3%	-	(10,516)
	Administration	88,968	88,524	88,524	88,524	10%	-	(444)
	<b>Total Award MAI</b>	<b>889,686</b>	<b>889,686</b>	<b>889,686</b>	<b>887,398</b>		<b>(2,288)</b>	<b>(2,288)</b>
	<b>TOTAL AWARD</b>	<b>10,939,376</b>	<b>11,073,809</b>	<b>11,073,809</b>	<b>11,129,800</b>		<b>55,991</b>	<b>190,424</b>