

Ryan White Part A Program
Grant Year March 1, 2026 through February 28, 2027
Expenditures as of April 30, 2026
16.67% of Year Transpired

% Target: **16.67%**

Actual %: **13.43%**

Dif.: **3.24%**

Month Number: **2**

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	606,590	3,664,410	14.20%		
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	-	25,542	74,458	25.54%		
g. Medical Nutrition Therapy	50,000	-	-	50,000	0.00%		
h. Medical Case Management	2,005,000	400,000	387,630	2,017,370	16.12%		
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	1,019,762	\$ 7,044,712	12.65%	76.30%	
a. Referral for Healthcare / Support Services	1,200,000	-	283,753	916,247	23.65%		
b. Food Bank / Home-Delivered Meals	-	-	-	-	0.00%		
c. Medical Transportation Services	81,189	-	33,011	48,178	40.66%		
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	\$ -	316,764	\$ 1,264,425	20.03%	23.70%	
3. Total Service Allocations	\$ 8,871,058	\$ 774,605	1,336,526	\$ 8,309,137	13.86%		
4. Non-services Subtotal	\$ 1,313,065	\$ 115,081	150,986	\$ 1,277,160	10.57%		
a. Clinical Quality Management (7305, 7300)	301,491	26,557	19,771	308,277	6.03%		
b. Grantee Administration (PCS, 7296, 7301)	1,011,574	88,524	131,215	968,883	11.93%		
5. Total Allocations (Service + Non-service)	\$ 10,184,123	\$ 889,686	\$ 1,487,512	\$ 9,586,297	13.43%		

FUNDS (Partial Allocation NOA 1.30.26)	Award Amount	Expenditures	% Spent
Formula	3,086,781	1,346,162	43.61%
Supplemental	-	-	0.00%
MAI	251,575	141,349	56.19%
Total Award	\$ 3,338,356	\$ 1,487,512	44.56%