

Ryan White Part B Program
 Grant Year April 1, 2026 - March 31, 2027
 Expenditures as of April 30, 2026

Target %	8%
Actual %	7%
Difference	2%

FY Award Information	
Part B Grant Award Amount	\$ 1,714,310.00

Month Number	1
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Allocation Categories		Allocation	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERVICES	AIDS Pharmaceutical Assistance (APA)	14,639.46	46.69	14,592.77	0%	No utilization in April
	Early Intervention Services	270,375.00	19,396.36	250,978.64	7%	
	Health Insurance Premium & Cost Sharing Assistance	10,197.16	0.00	10,197.16	0%	No utilization in April
	Home & Community-Based Care	520.00	42.99	477.01	8%	
	Medical Case Management	547,382.00	45,721.84	501,660.16	8%	
	Mental Health	9,180.00	0.00	9,180.00	0%	
	Oral Health Care	83,000.00	1,025.00	81,975.00	1%	Provider spending down GR
	Outpatient Ambulatory Health Services (OAHS)	304,814.38	20,649.46	284,164.92	7%	
	Subtotal	\$ 1,240,108.00	\$ 86,882.34	\$ 1,153,225.66	7%	
SUPPORT SERVICES	Food Bank / Home Delivered Meals*	0.00	0.00	0.00	Not Funded	
	Medical Transportation Services	60,000.00	0.00	60,000.00	0%	Delayed invoices
	Referral for Healthcare Support	83,100.00	4,180.95	78,919.05	5%	
	Non-Medical Case Management	73,957.50	3,226.57	70,730.93	4%	
	Subtotal	\$ 217,057.50	\$ 7,407.52	\$ 209,649.98	3%	
Total Service Allocations		\$ 1,457,165.50	\$ 94,289.86	\$ 1,362,875.64	6%	
NON SERVICE	Administration	128,573.00	10,714.43	117,858.57	8%	
	Clinical Quality Management	85,715.50	7,294.44	78,421.06	9%	
	Planning & Evaluation	42,856.00	3,648.73	39,207.27	9%	
	Total Non-Service Allocation	\$ 257,144.50	\$ 21,657.60	\$ 235,486.90	8%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 1,714,310.00	\$ 115,947.46	\$ 1,598,362.54	7%	

*Funded through GR

Non-funded categories (CORE): AIDS Drug Assistance Program Treatments, Home Health Care, Hospice, Medical Nutrition Therapy, Substance Abuse Outpatient Care

Non-funded categories (SUPPORT): Child Care Services, Emergency Financial Assistance, Health Education/Risk Reduction, Housing, Legal Services, Linguistic Services, Other Professional Services, Outreach Services, Permanency Planning