Ryan White Part A Program
Grant Year March 1, 2026 through February 28, 2027
Expenditures as of May 31, 2026
25% of Year Transpired

% Target:	**25.00%**
Actual %:	**19.49%**
Dif.:	**5.51%**
Month Number:	**3**

FY 2026-27 Award Information	
1. Part A Grant Award Amount	**10,242,402**
2. MAI Grant Award Amount	**887,398**
3. Total Part A Funds	**11,129,800**

Allocation Categories	Part A Allocation 6/11/26 SSPQ Approved	MAI Allocation 6/11/26 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	372,317	846,499	3,422,213	19.83%		
b. AIDS Pharmaceutical Assistance (local)	50,000	-	-	50,000	0.00%		
c. Oral Health Care	866,515	-	25,150	841,365	2.90%		Service reestablished on 7/1.
d. Early Intervention Services	-	-	-	-	0.00%		EHE funded.
e. Hlth Ins Premium & Cost Sharing Assist	-	-	-	-	0.00%		
f. Mental Health Services	198,000	-	31,554	166,446	15.94%		New provider started services on 7/1.
g. Medical Nutrition Therapy	50,000	-	5,463	44,537	10.93%		New bulk order in progress.
h. Medical Case Management	2,005,000	400,000	573,191	1,831,809	23.83%		High demand due to ADAP changes.
i. Substance Abuse Services - Outpatient	-	-	-	-	0.00%		
j. Home Community- Based Health Services	-	-	-	-	0.00%		
1. Core Medical Services Subtotal	**$ 7,065,910**	**$ 772,317**	**1,481,856**	**$ 6,356,371**	**18.91%**	**76.26%**	
a. Referral for Healthcare / Support Services	1,690,000	-	418,877	1,271,123	24.79%		High demand due to ADAP changes.
b. Food Bank / Home-Delivered Meals	100,000	-	-	100,000	0.00%		
c. Medical Transportation Services	126,475	-	34,570	91,905	27.33%		Bulk order of bus passes.
d. Substance Abuse - Residential	-	-	-		0.00%		
e. Psychosocial Support Services	-	-	-	-	0.00%		EHE funded.
f. Outreach Services	-	-	-	-	0.00%		
g. Emergency Financial Assistance	25,000	-	7,822	17,178	31.29%		High demand due to ADAP changes.
2. Support Services Subtotal	**$ 1,941,475**	**$ -**	**461,269**	**$ 1,480,206**	**23.76%**	**23.74%**	
3. Total Service Allocations	**$ 9,007,385**	**$ 772,317**	**1,943,125**	**$ 7,836,577**	**19.87%**		
4. Non-services Subtotal	**$ 1,235,017**	**$ 115,081**	**225,865**	**$ 1,124,233**	**16.73%**		
a. Clinical Quality Management (7305, 7300)	**223,443**	**26,557**	28,440	221,560	11.38%		
b. Grantee Administration (PCS, 7296, 7301)	**1,011,574**	**88,524**	197,425	902,673	17.95%		
5. Total Allocations (Service + Non-service)	**$ 10,242,402**	**$ 887,398**	**$ 2,168,990**	**$ 8,960,810**	**19.49%**		

FUNDS (Full Allocation NOA 5.12.26)	Award Amount	Expenditures	% Spent
Formula	7,215,420	1,962,886	27.20%
Supplemental	3,026,982	-	0.00%
MAI	887,398	206,104	23.23%
Total Award	**$ 11,129,800**	**$ 2,168,990**	**19.49%**