

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

Target %	17%
Actual %	16%
Difference	1%

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

Month Number	2
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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%	Delayed invoices currently being processed
	Early Intervention Services	270,375.00	42,629.71	227,745.29	16%	
	Health Insurance Premium & Cost Sharing Assistance	10,197.16	0.00	10,197.16	0%	
	Home & Community-Based Care	520.00	42.99	477.01	8%	Delayed invoices currently being processed
	Medical Case Management	547,382.00	102,229.29	445,152.71	19%	
	Mental Health	9,180.00	757.20	8,422.80	8%	
	Oral Health Care	83,000.00	3,393.00	79,607.00	4%	Delayed invoices currently being processed
	Outpatient Ambulatory Health Services (OAHS)	304,814.38	63,361.31	241,453.07	21%	
	Subtotal	\$ 1,240,108.00	\$ 212,460.19	\$ 1,027,647.81	17%	
SUPPORT SERVICES	Food Bank / Home Delivered Meals*	0.00	0.00	0.00	Not Funded	
	Medical Transportation Services	60,000.00	10,269.85	49,730.15	17%	
	Referral for Healthcare Support	83,100.00	8,769.32	74,330.68	11%	
	Non-Medical Case Management	73,957.50	4,063.58	69,893.92	5%	Low utilization
	Subtotal	\$ 217,057.50	\$ 23,102.75	\$ 193,954.75	11%	
Total Service Allocations		\$ 1,457,165.50	\$ 235,562.94	\$ 1,221,602.56	16%	
NON SERVICE	Administration	128,573.00	21,428.86	107,144.14	17%	
	Clinical Quality Management	85,715.50	11,073.08	74,642.42	13%	
	Planning & Evaluation	42,856.00	5,538.16	37,317.84	13%	
	Total Non-Service Allocation	\$ 257,144.50	\$ 38,040.10	\$ 219,104.40	15%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 1,714,310.00	\$ 273,603.04	\$ 1,440,706.96	16%	

*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