Ryan White Part A Program
Grant Year March 1, 2026 through February 28, 2027
Expenditures as of June 30, 2026
33.33% of Year Transpired

% Target:	**33.33%**
Actual %:	**27.67%**
Dif.:	**5.66%**
Month Number:	**4**

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	1,146,781	3,121,931	26.86%		Monitoring utilization.
b. AIDS Pharmaceutical Assistance (local)	50,000	-	-	50,000	0.00%		
c. Oral Health Care	866,515	-	35,785	830,730	4.13%		Services reestablished effective July 1.
d. Early Intervention Services	-	-	-	-	0.00%		EHE Funded.
e. Hlth Ins Premium & Cost Sharing Assist	-	-	-	-	0.00%		
f. Mental Health Services	198,000	-	49,498	148,502	25.00%		New provider effective July 1.
g. Medical Nutrition Therapy	50,000	-	5,463	44,537	10.93%		Last bulk order in July.
h. Medical Case Management	2,005,000	400,000	784,097	1,620,903	32.60%		
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**	**2,021,623**	**$ 5,816,604**	**25.79%**	**77.16%**	
a. Referral for Healthcare / Support Services	1,690,000	-	562,762	1,127,238	33.30%		
b. Food Bank / Home-Delivered Meals	100,000	-	-	100,000	0.00%		HDM's contract pending procurement approval.
c. Medical Transportation Services	126,475	-	35,748	90,727	28.26%		Monitoring utilization.
d. Substance Abuse - Residential	-	-	-		0.00%		
e. Psychosocial Support Services	-	-	-	-	0.00%		EHE Funded.
f. Outreach Services	-	-	-	-	0.00%		
g. Emergency Financial Assistance (Medications Only)	25,000	-	-	25,000	0.00%		Approx. 31% expended. Will show in the July report.
2. Support Services Subtotal	**$ 1,941,475**	**$ -**	**598,510**	**$ 1,342,965**	**30.83%**	**22.84%**	
3. Total Service Allocations	**$ 9,007,385**	**$ 772,317**	**2,620,133**	**$ 7,159,569**	**26.79%**		
4. Non-services Subtotal	**$ 1,235,017**	**$ 115,081**	**459,066**	**$ 891,032**	**34.00%**		
a. Clinical Quality Management (7305, 7300)	**223,443**	**26,557**	44,840	205,160	17.94%		
b. Grantee Administration (PCS, 7296, 7301)	**1,011,574**	**88,524**	414,225	685,873	37.65%		
5. Total Allocations (Service + Non-service)	**$ 10,242,402**	**$ 887,398**	**$ 3,079,198**	**$ 8,050,602**	**27.67%**		

FUNDS (Full Allocation NOA 5.12.26)	Award Amount	Expenditures	% Spent
Formula	7,215,420	2,788,940	38.65%
Supplemental	3,026,982	-	0.00%
MAI	887,398	290,258	32.71%
Total Award	**$ 11,129,800**	**$ 3,079,198**	**27.67%**