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

Target %	**25%**
Actual %	**26%**
Difference	**-1%**

Month Number	**3**

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

	Allocation Categories	Allocation	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERVCES	AIDS Pharmaceutical Assistance (APA)	14,639.46	1,997.26	12,642.20	14%	Low utilization
	Early Intervention Services	270,375.00	65,823.74	204,551.26	24%	On target
	Health Insurance Premium & Cost Sharing Assistance	10,197.16	453.22	9,743.94	4%	Low utilization
	Home & Community-Based Care	520.00	170.84	349.16	33%	High utilization
	Medical Case Management	547,382.00	167,440.05	379,941.95	31%	Higher activity due to GR reallocations
	Mental Health	9,180.00	1,371.43	7,808.57	15%	Low utilization, delayed referrals
	Oral Health Care	83,000.00	11,872.00	71,128.00	14%	Delayed invoices
	Outpatient Ambulatory Health Services (OAHS)	304,814.38	97,060.28	207,754.10	32%	High utilization
	Subtotal	**$ 1,240,108.00**	**$ 346,188.82**	**$ 893,919.18**	**28%**	
SUPPORT SERVICES	Food Bank / Home Delivered Meals*	0.00	0.00	0.00	Not Funded	N/A
	Medical Transportation Services	60,000.00	19,856.31	40,143.69	33%	High utilization
	Referral for Healthcare Support	83,100.00	14,400.69	68,699.31	17%	Lower activity due to GR spenddown
	Non-Medical Case Management	73,957.50	7,589.53	66,367.97	10%	Lower activity due to GR spenddown
	Subtotal	**$ 217,057.50**	**$ 41,846.53**	**$ 175,210.97**	**19%**	
	Total Service Allocations	**$ 1,457,165.50**	**$ 388,035.35**	**$ 1,069,130.15**	**27%**	
NON SERVICE	Administration	128,573.00	32,143.29	96,429.71	25%	On target
	Clinical Quality Management	85,715.50	18,371.84	67,343.66	21%	On target
	Planning & Evaluation	42,856.00	9,192.71	33,663.29	21%	On target
	Total Non-Service Allocation	**$ 257,144.50**	**$ 59,707.84**	**$ 197,436.66**	**23%**	
	TOTAL ALLOCATIONS (Service + Non-service)	**$ 1,714,310.00**	**$ 447,743.19**	**$ 1,266,566.81**	**26%**	

***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