Ryan White Part A Program
Grant Year March 1, 2026 through February 28, 2027
Expenditures as of August 31, 2026
50% of Year Transpired

% Target:	**50.00%**
Actual %:	**42.27%**
Diff.:	**7.73%**
Month Number:	**6**

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	1,830,693	2,438,019	42.89%		Monitoring utilization
b. AIDS Pharmaceutical Assistance (local)	50,000	-	-	50,000	0.00%		Used on an as-needed basis
c. Oral Health Care	866,515	-	95,733	770,782	11.05%		Working to add more Dentists
d. Early Intervention Services	-	-	-	-	0.00%		
e. Hlth Ins Premium & Cost Sharing Assist	-	-	-	-	0.00%		
f. Mental Health Services	198,000	-	84,384	113,616	42.62%		Monitoring referral engagement
g. Medical Nutrition Therapy	50,000	-	5,463	44,537	10.93%		Last bulk order placed in October
h. Medical Case Management	2,005,000	400,000	1,195,522	1,209,478	49.71%		
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**	**3,211,796**	**$ 4,626,431**	**40.98%**	**78.30%**	
a. Referral for Healthcare / Support Services	1,690,000	-	843,312	846,688	49.90%		
b. Food Bank / Home-Delivered Meals	100,000	-	-	100,000	0.00%		HDM services started in October
c. Medical Transportation Services	126,475	-	39,189	87,286	30.99%		Last bulk order placed in October
d. Substance Abuse - Residential	-	-	-		0.00%		
e. Psychosocial Support Services	-	-	-	-	0.00%		
f. Outreach Services	-	-	-	-	0.00%		
g. Emergency Financial Assistance (Medications Only)	25,000	-	7,822	17,178	31.29%		Used on an as-needed basis
2. Support Services Subtotal	**$ 1,941,475**	**$ -**	**890,324**	**$ 1,051,151**	**45.86%**	**21.70%**	
3. Total Service Allocations	**$ 9,007,385**	**$ 772,317**	**4,102,120**	**$ 5,677,582**	**41.95%**		
4. Non-services Subtotal	**$ 1,235,017**	**$ 115,081**	**602,044**	**$ 748,054**	**44.59%**		
a. Clinical Quality Management (7305, 7300)	**223,443**	**26,557**	64,497	185,503	25.80%		
b. Grantee Administration (PCS, 7296, 7301)	**1,011,574**	**88,524**	537,547	562,551	48.86%		
5. Total Allocations (Service + Non-service)	**$ 10,242,402**	**$ 887,398**	**$ 4,704,164**	**$ 6,425,636**	**42.27%**		

FUNDS (Full Allocation NOA 5.12.26)	Award Amount	Expenditures	% Spent
Formula	7,215,420	3,838,602	53.20%
Supplemental	3,026,982	430,652	14.23%
MAI	887,398	434,910	49.01%
Total Award	**$ 11,129,800**	**$ 4,704,164**	**42.27%**