Ryan White Part A Program
Grant Year March 1, 2026 through February 28, 2027
Expenditures as of September 30, 2026
58.33% of Year Transpired

% Target:	**58.33%**
Actual %:	**50.22%**
Diff.:	**8.11%**
Month Number:	**7**

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	2,136,664	2,132,048	50.05%		Monitoring utilization
b. AIDS Pharmaceutical Assistance (local)	50,000	-	95	49,905	0.19%		Used on an as-needed basis
c. Oral Health Care	866,515	-	156,198	710,317	18.03%		Onboarding new Dentists
d. Early Intervention Services	-	-	-	-	0.00%		
e. Hlth Ins Premium & Cost Sharing Assist	-	-	-	-	0.00%		
f. Mental Health Services	198,000	-	120,926	77,074	61.07%		
g. Medical Nutrition Therapy	50,000	-	11,171	38,829	22.34%		Last bulk order placed in October
h. Medical Case Management	2,005,000	400,000	1,394,605	1,010,395	57.99%		
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**	**3,819,659**	**$ 4,018,568**	**48.73%**	**78.75%**	
a. Referral for Healthcare / Support Services	1,690,000	-	979,570	710,430	57.96%		
b. Food Bank / Home-Delivered Meals	100,000	-	9,700	90,300	9.70%		HDM services started in October
c. Medical Transportation Services	126,475	-	41,659	84,816	32.94%		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	-	-	25,000	0.00%		Used on an as-needed basis
2. Support Services Subtotal	**$ 1,941,475**	**$ -**	**1,030,929**	**$ 910,546**	**53.10%**	**21.25%**	
3. Total Service Allocations	**$ 9,007,385**	**$ 772,317**	**4,850,588**	**$ 4,929,114**	**49.60%**		
4. Non-services Subtotal	**$ 1,235,017**	**$ 115,081**	**738,456**	**$ 611,642**	**54.70%**		
a. Clinical Quality Management (7305, 7300)	**223,443**	**26,557**	73,582	176,418	29.43%		
b. Grantee Administration (PCS, 7296, 7301)	**1,011,574**	**88,524**	664,874	435,224	60.44%		
5. Total Allocations (Service + Non-service)	**$ 10,242,402**	**$ 887,398**	**$ 5,589,044**	**$ 5,540,756**	**50.22%**		

FUNDS (Full Allocation NOA 5.12.26)	Award Amount	Expenditures	% Spent
Formula	7,215,420	4,146,097	57.46%
Supplemental	3,026,982	903,845	29.86%
MAI	887,398	539,102	60.75%
Total Award	**$ 11,129,800**	**$ 5,589,044**	**50.22%**