

**Ryan White Part A and B Combined Spending**

**Quarterly Report by Service Area**

**FY 2017 (March 1/April 1, 2017 - February 28/March 31, 2018)**

Service Priority		Annual	Quarterly	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to Date		
Service Area	Allocation							Budget	Spent	Spent
	Service Activity									
<b>Core Medical Services</b>										
1	<b>ADAP Treatments</b>	6,262,483	1,565,621	0	0	0	0	0	6,262,483	0%
2	<b>Medical Case Management</b>									
	Medical Case Management	1,845,400	461,350	427,382				427,382	1,418,018	23%
	Medical Case Management: MAI	201,800	50,450	80,860				80,860	120,940	40%
	Medical Case Management: Treatment Adherence	310,000	77,500	53,155				53,155	256,845	17%
	Medical Case Management: Adult Foster Care	33,200	8,300	8,320				8,320	24,880	25%
	Total Medical Case Management	2,390,400	597,600	569,717				569,717	1,820,683	24%
3	<b>Outpatient/Ambulatory Medical Care</b>									
	Outpatient/Ambulatory Medical Care: Primary Care	724,100	181,025	15,641				15,641	708,459	2%
	Outpatient/Ambulatory Medical Care: MAI	113,800	28,450	42,995				42,995	70,805	38%
	Total Outpatient/Ambulatory Medical Care	837,900	209,475	58,636				58,636	779,264	7%
4	<b>Health Insurance Premium &amp; Cost Sharing Assistance</b>	26,700	6,675	5,375				5,375	21,325	20%
5	<b>Mental Health Services</b>	178,800	44,700	26,342				26,342	152,458	15%
6	<b>Early Intervention Services</b>	258,550	64,638	46,471				46,471	212,079	18%
7	<b>Oral Health Care</b>	44,600	11,150	0				0	44,600	0%
8	<b>Substance Abuse Services-Outpatient</b>	139,900	34,975	43,756				43,756	96,144	31%
9	<b>Home and Community-Based Health Services</b>	125,000	31,250	31,231				31,231	93,769	25%
10	<b>Medical Nutrition Therapy</b>	49,100	12,275	12,972				12,972	36,128	26%
<b>Support Services</b>										
1	<b>Emergency Financial Assistance</b>	487,700	121,925	115,353				115,353	372,347	24%
2	<b>Medical Transportation Services</b>	454,230	113,558	131,479				131,479	322,751	29%
3	<b>Housing Services</b>	80,800	20,200	20,588				20,588	60,212	25%
4	<b>Non-Medical Case Management</b>	108,300		-				-	108,300	0%
5	<b>Food Bank/Home-Delivered Meals</b>									
	Food Bank/Home-Delivered Meals: Food Vouchers	141,700	35,425	33,430				33,430	108,270	24%
	Food Bank/Home-Delivered Meals: Home Delivered Meals	450,900	112,725	141,451				141,451	309,449	31%
	Food Bank/Home-Delivered Meals: Food Shelf	209,830	52,458	42,398				42,398	167,433	20%
	Food Bank/Home-Delivered Meals: On-Site Meals	210,000	52,500	55,118				55,118	154,882	26%
	Total Food Bank/Home-Delivered Meals	1,012,430	253,108	272,396				272,396	740,034	27%
6	<b>Psychosocial Support Services</b>	88,400	22,100	17,789				17,789	70,611	20%
7	<b>Outreach Services</b>	215,368	53,842	34,261				34,261	181,107	16%
8	<b>Health Education/Risk Reduction</b>	94,075	23,519	17,717				17,717	76,358	19%
9	<b>Referral for Health Care/Supportive Services</b>	143,000		-				-	143,000	0%
10	<b>Legal Services</b>	104,300	26,075	21,673				21,673	82,627	21%
11	<b>Linguistics Services</b>	5,800	1,450	120				120	5,680	2%



Ryan White Part A Spending										
Quarterly Report by Service Area										
FY 2017 - March 1, 2017 to February 28, 2018										
Service Priority	Service Area	Annual	Quarterly	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to Date		
	Service Activity	Allocation	Budget	Spent	Spent	Spent	Spent	Spent	Unspent	Spent
<b>Core Medical Services</b>										
1	ADAP Treatments									
2	Medical Case Management									
	Medical Case Management	1,663,800	415,950	427,382				427,382	1,236,418	26%
	Medical Case Management: MAI	201,800	50,450	80,860				80,860	120,940	40%
	Medical Case Management: Treatment Adherence	310,000	77,500	53,155				53,155	256,845	17%
	Medical Case Management: Adult Foster Care	33,200	8,300	8,320				8,320	24,880	25%
	Total Medical Case Management	2,208,800	552,200	569,717				569,717	1,639,083	26%
3	Outpatient/Ambulatory Medical Care									
	Outpatient/Ambulatory Medical Care: Primary Care	724,100	181,025	15,641				15,641	708,459	2%
	Outpatient/Ambulatory Medical Care: MAI	113,800	28,450	42,995				42,995	70,805	38%
	Total Outpatient/Ambulatory Medical Care	837,900	209,475	58,636				58,636	779,264	7%
4	Health Insurance Premium & Cost Sharing Assistance	10,100	2,525	1,609				1,609	8,491	16%
5	Mental Health Services	138,000	34,500	26,342				26,342	111,658	19%
6	Early Intervention Services	258,550	64,638	46,471				46,471	212,079	18%
7	Oral Health Care	0	0	0				0	0	0
8	Substance Abuse Services-Outpatient	139,900	34,975	43,756				43,756	96,144	31%
9	Home and Community-Based Health Services	125,000	31,250	31,231				31,231	93,769	25%
10	Medical Nutrition Therapy	44,000	11,000	9,430				9,430	34,570	21%
<b>Support Services</b>										
1	Emergency Financial Assistance	116,400	29,100	18,578				18,578	97,822	16%
2	Medical Transportation Services	24,000	6,000	6,341				6,341	17,659	26%
3	Housing Services	80,800	20,200	20,588				20,588	60,212	25%
4	Non-Medical Case Management									
5	Food Bank/Home-Delivered Meals									
	Food Bank/Home-Delivered Meals: Food Vouchers	34,000	8,500	5,494				5,494	28,506	16%
	Food Bank/Home-Delivered Meals: Home Delivered Meals	450,900	112,725	141,451				141,451	309,449	31%
	Food Bank/Home-Delivered Meals: Food Shelf	209,830	52,458	42,398				42,398	167,433	20%
	Food Bank/Home-Delivered Meals: On-Site Meals	210,000	52,500	55,118				55,118	154,882	26%
	Total Food Bank/Home-Delivered Meals	904,730	226,183	244,460				244,460	660,270	27%
6	Psychosocial Support Services	88,400	22,100	17,789				17,789	70,611	20%
7	Outreach Services	148,700	37,175	34,261				34,261	114,439	23%
8	Health Education/Risk Reduction	94,075	23,519	17,717				17,717	76,358	19%
9	Referral for Health Care/Supportive Services									
10	Legal Services	96,800	24,200	20,019				20,019	76,781	21%
11	Linguistics Services	1,900	475	120				120	1,780	6%



**Ryan White Part B Spending**  
**Quarterly Report by Service Area**  
**FY 2017- April 1, 2017 to March 31, 2018**

Service Priority		Annual Allocation	Quarterly Budget	Qtr 1 Spent	Qtr 2 Spent	Qtr 3 Spent	Qtr 4 Spent	Year to Date		
Service Area	Service Activity							Spent	Unspent	Spent
<b>Core Medical Services</b>										
1	ADAP Treatments	6,262,483	1,565,621					-	6,262,483	0%
2	Medical Case Management									
	Medical Case Management	181,600	45,400					-	181,600	0%
	Medical Case Management: MAI		-					-	-	
	Medical Case Management: Treatment Adherence		-					-	-	
	Medical Case Management: Adult Foster Care		-					-	-	
	Total Medical Case Management	181,600	45,400	-				-	181,600	0%
3	Outpatient Health Care Services									
	Outpatient Health Care Services: Primary Care		-					-	-	
	Outpatient/Ambulatory Medical Care: MAI		-					-	-	
	Total Outpatient Health Care Services	-	-	-				-	-	
4	Health Insurance Premium & Cost Sharing Assistance	16,600	4,150	3,766				3,766	12,834	23%
5	Mental Health Services	40,800	10,200					-	40,800	0%
6	Early Intervention Services		-					-	-	
7	Oral Health Care	44,600	11,150					-	44,600	0%
8	Substance Abuse Services-Outpatient		-					-	-	
9	Home and Community-Based Health Services							-	-	
10	Medical Nutrition Therapy	5,100	1,275	3,542				3,542	1,558	69%
<b>Support Services</b>										
1	Emergency Financial Assistance	371,300	92,825	96,774				96,774	274,526	26%
2	Medical Transportation Services	430,230	107,558	125,138				125,138	305,092	29%
3	Housing Services	-	-	-				-	-	
4	Non-Medical Case Management	108,300	27,075	-				-	108,300	0%
5	Food Bank/Home-Delivered Meals									
	Food Bank/Home-Delivered Meals: Food Vouchers	107,700	26,925	27,936				27,936	79,764	26%
	Food Bank/Home-Delivered Meals: Home Delivered Meals							-	-	
	Food Bank/Home-Delivered Meals: Food Shelf							-	-	
	Food Bank/Home-Delivered Meals: On-Site Meals							-	-	
	Total Food Bank/Home-Delivered Meals	107,700	26,925	27,936				27,936	79,764	26%
6	Psychosocial Support Services		-					-	-	
7	Outreach Services	66,668	16,667	-				-	66,668	0%
9	Health Education/Risk Reduction		-					-	-	
8	Referral for Health Care/Supportive Services	143,000	35,750	-				-	143,000	0%
10	Legal Services	7,500	1,875	1,654				1,654	5,846	22%
11	Linguistics Services	3,900	975	-				-	3,900	0%

