

Ryan White Part A Spending
Quarterly Report by Service Area

FY 2017 - March 1, 2017 to February 28, 2018

Service Priority		Annual	Quarterly	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year to Date		
Service Area	Service Activity	Allocation	Budget	Spent	Spent	Spent	Spent	Spent	Unspent	Spent
Core Medical Services										
1	ADAP Treatments									
2	Medical Case Management									
	Medical Case Management	1,663,800	415,950	427,382	390,949			818,331	845,469	49%
	Medical Case Management: MAI	201,800	50,450	80,860	61,819			142,679	59,121	71%
	Medical Case Management: Treatment Adherence	310,000	77,500	73,054	60,584			133,637	176,363	43%
	Medical Case Management: Adult Foster Care	33,200	8,300	8,320	7,924			16,244	16,956	49%
	Total Medical Case Management	2,208,800	552,200	589,616	521,276			1,110,892	1,097,908	50%
3	Outpatient/Ambulatory Medical Care									
	Outpatient/Ambulatory Medical Care: Primary Care	724,100	181,025	63,987	11,509			75,496	648,604	10%
	Outpatient/Ambulatory Medical Care: MAI	113,800	28,450	42,995	39,149			82,144	31,656	72%
	Total Outpatient/Ambulatory Medical Care	837,900	209,475	106,982	50,657			157,640	680,260	19%
4	Health Insurance Premium & Cost Sharing Assistance	10,100	2,525	1,609	1,586			3,194	6,906	32%
5	Mental Health Services	138,000	34,500	26,342	27,948			54,290	83,710	39%
6	Early Intervention Services	258,550	64,638	46,471	46,424			92,896	165,654	36%
8	Substance Abuse Services-Outpatient	139,900	34,975	43,756	30,604			74,359	65,541	53%
9	Home and Community-Based Health Services	125,000	31,250	31,231	30,176			61,407	63,593	49%
10	Medical Nutrition Therapy	44,000	11,000	9,430	14,283			23,713	20,287	54%
Support Services										
1	Emergency Financial Assistance	116,400	29,100	18,578	25,839			44,417	71,983	38%
2	Medical Transportation Services	24,000	6,000	6,341	4,346			10,687	13,313	45%
3	Housing Services	80,800	20,200	20,588	21,122			41,710	39,090	52%
4	Non-Medical Case Management									
5	Food Bank/Home-Delivered Meals									
	Food Bank/Home-Delivered Meals: Food Vouchers	34,000	8,500	5,494	7,428			12,921	21,079	38%
	Food Bank/Home-Delivered Meals: Home Delivered Meals	450,900	112,725	175,965	118,175			294,139	156,761	65%
	Food Bank/Home-Delivered Meals: Food Shelf	209,830	52,458	42,398	40,758			83,156	126,674	40%
	Food Bank/Home-Delivered Meals: On-Site Meals	210,000	52,500	55,118	55,766			110,884	99,116	53%
	Total Food Bank/Home-Delivered Meals	904,730	226,183	278,974	222,127			501,101	403,629	55%
6	Psychosocial Support Services	88,400	22,100	17,789	21,317			39,106	49,294	44%
7	Outreach Services	148,700	37,175	34,261	40,643			74,904	73,796	50%
8	Health Education/Risk Reduction	116,900	29,225	17,717	18,659			36,376	80,524	31%

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9	Referral for Health Care/Supportive Services									
10	Legal Services	96,800	24,200	20,019	22,932			42,951	53,849	44%
11	Linguistics Services	1,900	475	-	-			-	1,900	0%
GREATER MINNESOTA SET ASIDE										
	Medical Case Management									
	Mental Health									
	Home Delivered Meals									
	Food Vouchers									
	Health Education & Risk Reduction									
	<i>Total Greater Minnesota Set Aside</i>	-	-	-	-	-	-	-	-	
Administration and Quality Management										
	Administrative or Technical Support	316,597	79,149	80,139	72,586			152,725	163,872	48%
	Capacity Development	106,000	26,500	37,697	18,913			56,610	49,391	53%
	Planning or Evaluation	113,310	28,328	22,993	23,075			46,068	67,242	41%
	Quality Management	229,905	57,476	78,846	46,850			125,696	104,209	55%
	<i>Total Administrative or Technical Support</i>	765,812	191,453	219,675	161,424			381,099	384,713	50%
	<i>Core Medical Services SubTotal</i>	3,762,250	940,563	855,437	722,954	-	-	1,578,391	2,183,859	42%
	<i>Supportive Services SubTotal</i>	1,578,630	394,657	414,267	376,986	-	-	791,253	787,377	50%
	Services SubTotal	5,340,880	1,335,220	1,269,704	1,099,939	-	-	2,369,644	2,971,236	44%
	Total:	6,106,691	1,526,673	1,489,379	1,261,363	-	-	2,750,742	3,355,949	45%
	Ryan White Program Grant Awards	Amount						Service Category	% Allocated	YTD Expense
	Part A Formula	\$ 3,684,842						Core Medical	70%	1,578,391
	Part A Supplemental	1,865,596						Supportive	30%	791,253
	Part A Minority AIDS Initiative	352,620						Services Total	100%	2,369,644
	Part A Carry over	178,633								
	MAI Carry over	-								
	Total Awards	\$ 6,081,691								
	Under or (over) obligated	(25,000)								