

**Ryan White Part A Spending**

**Quarterly Report by Service Area**

FY 2018 - March 1, 2018 to February 28, 2019

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
<b>Core Medical Services</b>										
<b>1</b>	<b>ADAP Treatments</b>									
<b>2</b>	<b>Medical Case Management</b>									
	Medical Case Management	1,697,600	424,400	432,750	419,152	359,079	362,448	1,573,429	124,171	93%
	Medical Case Management: MAI	201,800	50,450	57,538	54,276	49,306	18,875	179,995	21,805	89%
	Medical Case Management: Treatment Adherence	320,200	80,050	73,810	77,336	80,127	76,027	307,300	12,900	96%
	Medical Case Management: Adult Foster Care	32,700	8,175	8,916	10,306	7,891	5,587	32,700	0	100%
	Total Medical Case Management	2,252,300	563,075	573,014	561,070	496,403	462,937	2,093,424	158,876	93%
<b>3</b>	<b>Outpatient/Ambulatory Medical Care</b>									
	Outpatient/Ambulatory Medical Care: Primary Care	768,713	192,178	136,191	125,900	200,871	276,134	739,095	29,619	96%
	Outpatient/Ambulatory Medical Care: MAI	123,697	30,924	46,901	26,953	23,091	25,515	122,460	1,237	99%
	Total Outpatient/Ambulatory Medical Care	892,410	223,103	183,092	152,853	223,961	301,648	861,554	30,856	97%
<b>4</b>	<b>Health Insurance Premium &amp; Cost Sharing Assistance</b>	10,100	2,525	2,150	2,925	1,901	3,098	10,074	26	100%
<b>5</b>	<b>Mental Health Services</b>	138,000	34,500	31,384	34,341	31,417	28,588	125,730	12,270	91%
<b>6</b>	<b>Early Intervention Services</b>	268,550	67,138	74,335	77,769	56,758	48,225	257,087	11,463	96%
<b>7</b>	<b>Oral Health Care</b>	0	0	0	0	0	0	0	0	0
<b>8</b>	<b>Substance Abuse Services-Outpatient</b>	139,900	34,975	41,472	37,039	31,133	30,255	139,899	1	100%
<b>9</b>	<b>Home and Community-Based Health Services</b>	125,000	31,250	31,506	32,081	33,583	25,830	122,999	2,001	98%
<b>10</b>	<b>Medical Nutrition Therapy</b>	44,000	11,000	10,028	12,581	20,700	(4,340)	38,969	5,031	89%
<b>Support Services</b>										
<b>1</b>	<b>Emergency Financial Assistance</b>	116,400	29,100	38,960	28,444	24,292	23,325	115,021	1,379	99%
<b>2</b>	<b>Medical Transportation Services</b>	24,000	6,000	6,681	7,114	5,663	4,542	24,000	-	100%
<b>3</b>	<b>Housing Services</b>	80,800	20,200	16,348	20,158	18,480	25,435	80,421	379	100%
<b>4</b>	<b>Non-Medical Case Management</b>									
<b>5</b>	<b>Food Bank/Home-Delivered Meals</b>									
	Food Bank/Home-Delivered Meals: Food Vouchers	34,000	8,500	8,850	7,294	8,882	8,665	33,691	309	99%
	Food Bank/Home-Delivered Meals: Home Delivered Meals	434,900	108,725	201,733	179,163	-	51,307	432,203	2,697	99%
	Food Bank/Home-Delivered Meals: Food Shelf	154,554	38,639	27,926	43,472	42,963	40,193	154,553	1	100%
	Food Bank/Home-Delivered Meals: On-Site Meals	196,504	49,126	38,584	56,609	53,472	47,839	196,504	-	100%
	Total Food Bank/Home-Delivered Meals	819,958	204,990	277,093	286,538	105,317	148,003	816,951	3,007	100%
<b>6</b>	<b>Psychosocial Support Services</b>	83,400	20,850	17,720	17,543	20,178	24,449	79,890	3,510	96%
<b>7</b>	<b>Outreach Services</b>	148,300	37,075	24,939	33,070	18,329	68,593	144,931	3,369	98%

