

Minnesota Ryan White HIV/AIDS Program Part A Spending										
Quarterly Report by Service Area										
FY2022: March 1, 2022 - February 28, 2023										
Service Totals										
	Total Core Medical Services	\$ 3,971,909	\$ 992,977	\$ 916,211	\$ 851,405	\$ -	\$ -	\$ 1,767,616	\$ 2,204,293	45%
	Total Support Services	\$ 1,573,464	\$ 393,366	\$ 393,584	\$ 529,943	\$ -	\$ -	\$ 923,527	\$ 649,937	59%
	Total All Services	\$ 5,545,373	\$ 1,386,343	\$ 1,309,795	\$ 1,381,348	\$ -	\$ -	\$ 2,691,143	\$ 2,854,230	49%

Administration and Quality Management										
Priority		Annual	Quarterly	Q1	Q2	Q3	Q4	Year to Date		
		Allocation	Budget	Spent	Spent	Spent	Spent	Spent	Unspent/ Overspent	Percent Spent
	Administration	\$ 451,706	\$ 112,927	\$ 104,620	\$ 76,012			\$ 180,632	\$ 271,074	40%
	Council	\$ 106,540	\$ 26,635	\$ 25,041	\$ 31,977			\$ 57,018	\$ 49,522	54%
	Quality Management	\$ 215,792	\$ 53,948	\$ 43,686	\$ 15,251			\$ 58,937	\$ 156,855	27%
	Total Administration and Quality Management	\$ 774,038	\$ 193,510	\$ 173,347	\$ 123,240	\$ -	\$ -	\$ 296,587	\$ 477,451	38%
	Total	\$ 6,319,411	\$ 1,579,853	\$ 1,483,142	\$ 1,504,588	\$ -	\$ -	\$ 2,987,730	\$ 3,331,681	47%

Ryan White Program Grant Awards	Amount
Part A Formula	\$ 3,759,936
Part A Supplemental	\$ 1,965,751
Part A Minority AIDS Initiative	\$ 397,732
Part A Carry Over	\$ 180,430
Part A MAI Carry over	\$ 15,563
Total Awards	\$ 6,319,412

Service Category	Percent Allocated	YTD Expense	Percent Spent
Core Medical	72%	\$ 1,767,616	66%
Supportive	28%	\$ 923,527	34%
Services Total	100%	\$ 2,691,143	100%

Notes
Priority is the FY2021-2022 council rankings. Not all ranked services are funded through Part A or Part B funding sources.
Allocation details are found on the Planning & Allocation Committee page of the Minnesota Council for HIV/AIDS Care and Prevention website.