Minnesota Ryan White HIV/AIDS Program Part A Spending										
Quarterly Report by Service Area										
FY2025: March 1, 2025 - February 28, 2026										
		Annual	Quarterly	Q1	Q2	Q3	Q4	Year to Date		
Priority	Service Area Service Activity	Allocation	Budget	Spent	Spent	Spent	Spent	Spent	Unspent/ (Overspent)	Percent Spent
Core Medical Services										
1 (tie)	**AIDS Drug Assistance Program (ADAP)**	$ -	$ -	$ -	$ -			$ -	$ -	
1 (tie)	**Medical Case Management**	$ 2,225,533	$ 556,383	$ 579,150	$ 514,629	$ 584,172	$ 529,164	$ 2,207,115	$ 18,418	99%
	MCM: Adult Foster Care	$ -	$ -					$ -	$ -	
	MCM: Treatment Adherence	$ 45,063	$ 11,266	$ 12,536	$ 12,739		$ 19,788	$ 45,063	$ -	100%
	Medical Case Management	$ 1,938,987	$ 484,747	$ 509,311	$ 482,437	$ 498,285	$ 430,592	$ 1,920,625	$ 18,362	99%
	Medical Case Management - MAI	$ 241,483	$ 60,371	$ 57,303	$ 19,453	$ 85,887	$ 78,784	$ 241,427	$ 56	100%
3	**Mental Health Services**	$ 140,000	$ 35,000	$ 35,453	$ 32,595	$ 46,113	$ 25,114	$ 139,274	$ 726	99%
4	**Outpatient Ambulatory Health Services (OAHS)**	$ 909,135	$ 227,284	$ 323,643	$ 221,684	$ -	$ 360,701	$ 906,028	$ 3,107	100%
	OAHS	$ 802,013	$ 200,503	$ 308,430	$ 221,684		$ 268,791	$ 798,906	$ 3,107	100%
	OAHS - MAI	$ 107,123	$ 26,781	$ 15,213	$ -		$ 91,910	$ 107,123	$ -	100%
5	**Health Insurance Premium and Cost Sharing Assistance**	$ -	$ -	$ -	$ -			$ -	$ -	
6	**Early Intervention Services**	$ 391,250	$ 97,813	$ 63,776	$ 46,091	$ 131,222	$ 150,161	$ 391,250	$ 0	100%
7	**Oral Health Care**		$ -					$ -	$ -	
8	**Substance Abuse: Outpatient**	$ 139,900	$ 34,975	$ 26,569	$ 31,440	$ 48,150	$ 32,619	$ 138,778	$ 1,122	99%
9	**Home and Community-Based Health Services**	$ 110,000	$ 27,500	$ 29,520	$ 24,731	$ 30,863	$ 24,886	$ 110,000	$ 0	100%
10	**Home Health Care**	$ -	$ -					$ -	$ -	
11	**Medical Nutrition Therapy**	$ 44,000	$ 11,000	$ 19,891	$ 16,689	$ 1,140	$ 5,801	$ 43,521	$ 479	99%
11	**Hospice Services**	$ -	$ -	$ -	$ -		$ -	$ -	$ -	
Support Services										
1	**Housing Services**	$ 485,900	$ 121,475	$ 118,550	$ 139,845	$ 113,414	$ 104,450	$ 476,259	$ 9,641	98%
2	**Emergency Financial Assistance**		$ -					$ -	$ -	
3	**Food Bank/Home-delivered Meals**	$ 702,634	$ 175,659	$ 289,008	$ 398,672	$ 13,531	$ 1,410	$ 702,620	$ 14	100%
	Food Shelf	$ 115,937	$ 28,984	$ 40,643	$ 62,900	$ 12,391		$ 115,933	$ 4	100%
	Food Vouchers		$ -					$ -	$ -	
	Home-delivered Meals	$ 351,317	$ 87,829	$ 154,815	$ 196,502			$ 351,317	$ -	100%
	On-Site Meals	$ 235,380	$ 58,845	$ 93,550	$ 139,270	$ 1,140	$ 1,410	$ 235,370	$ 10	100%
4	**Non-medical Case Management**		$ -					$ -	$ -	
5	**Psychosocial Support**	$ 88,400	$ 22,100	$ 17,737	$ 26,085	$ 27,774	$ 15,290	$ 86,885	$ 1,515	98%
6	**Medical Transportation Services**		$ -					$ -	$ -	
7	**Substance Abuse Services: Residential**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
8	**Health Education/Risk Reduction**	$ 71,200	$ 17,800	$ 4,334	$ 19,661	$ 23,760	$ 21,583	$ 69,338	$ 1,862	97%
9	**Outreach Services**	$ -	$ -	$ -	$ -			$ -	$ -	
10 (tie)	**Referral for Healthcare/Supportive Services**		$ -					$ -	$ -	
10 (tie)	**Legal Services**	$ 71,800	$ 17,950	$ 10,622	$ 12,847	$ 22,790	$ 20,790	$ 67,049	$ 4,751	93%

Minnesota Ryan White HIV/AIDS Program Part A Spending
Quarterly Report by Service Area
FY2025: March 1, 2025 - February 28, 2026

Service Totals

Total Core Medical Services	**$ 3,959,818**	**$ 989,955**	**$ 1,078,003**	**$ 887,858**	**$ 841,660**	**$ 1,128,446**	**$ 3,935,966**	**$ 23,852**	**99%**
Total Support Services	**$ 1,419,934**	**$ 354,984**	**$ 440,251**	**$ 597,109**	**$ 201,269**	**$ 163,522**	**$ 1,402,151**	**$ 17,783**	**99%**
Total All Services	**$ 5,379,752**	**$ 1,344,938**	**$ 1,518,254**	**$ 1,484,967**	**$ 1,042,928**	**$ 1,291,968**	**$ 5,338,118**	**$ 41,634**	**99%**

Administration and Quality Management										
		Annual	Quarterly	Q1	Q2	Q3	Q4	Year to Date		
Priority		Allocation	Budget	Spent	Spent	Spent	Spent	Spent	Unspent/ Overspent	Percent Spent
	Administration	**$ 491,982**	**$ 122,995**	**$ 136,940**	**$ 146,147**	**$ 100,362**	**$ 100,362**	**$ 483,811**	**$ 8,170**	**98%**
	Council	**$ 120,919**	**$ 30,230**	**$ 17,517**	**$ 16,178**	**$ 31,273**	**$ 31,273**	**$ 96,241**	**$ 24,678**	**80%**
	Quality Management	**$ 255,688**	**$ 63,922**	**$ 51,937**	**$ 51,518**	**$ 56,451**	**$ 56,451**	**$ 216,356**	**$ 39,332**	**85%**
	Total Administration and Quality Management	**$ 868,589**	**$ 217,147**	**$ 206,394**	**$ 213,843**	**$ 188,085**	**$ 188,085**	**$ 796,408**	**$ 72,180**	**92%**
	Total	**$ 6,248,341**	**$ 1,562,085**	**$ 1,724,648**	**$ 1,698,811**	**$ 1,231,014**	**$ 1,480,054**	**$ 6,134,526**	**$ 113,815**	**98%**

Ryan White Program Grant Awards	Amount
Part A Formula	$ 3,751,187
Part A Supplemental	$ 1,976,467
Part A Minority AIDS Initiative	$ 401,354
Part A Carry Over	$ 119,037
Part A MAI Carry over	$ 296
Total Awards	**$ 6,248,341**

Service Category	Percent Allocated	YTD Expense	Percent Spent
Core Medical	**74%**	**$ 3,935,966**	**74%**
Supportive	**26%**	**$ 1,402,151**	**26%**
Services Total	**100%**	**$ 5,338,118**	**99%**

Notes

Priority is the FY2025-2026 council rankings. Not all ranked services are funded through Part A or Part B funding sources.

Expenditures captured here reflect invoices received from subrecipient and are subject to change upon payment.

Ryan White Part A and Part B Combined Spending
Quarterly Report by Service Area
FY2025: March 1, 2025/April 1, 2025 - February 28, 2026/March 31, 2026

Ryan White Program Grant Awards	Amount
Part A Formula	$ 3,751,187
Part A Supplemental	$ 1,976,467
Part A Minority AIDS Initiative	$ 401,354
Part A Carry over	$ 119,037
Part A MAI Carry over	$ 296
Part B Base	
Part B ADAP	
Part B Minority AIDS Initiative (MAI)	
Total Awards	**$ 6,248,341**