

Minnesota Ryan White HIV/AIDS Program Part A Spending

Quarterly Report by Service Area

FY2023: March 1, 2023 - February 28, 2024

| Priority | Service Area Service Activity | Annual | Quarterly | Q1 | Q2 | Q3 | Q4 | Year to Date | | |
|------------------------------|--|--------------|--------------|--------------|--------------|-------|-------|--------------|-------------------------|------------------|
| | | Allocation | Budget | Spent | Spent | Spent | Spent | Spent | Unspent/ (Overspent) | Percent Spent |
| Core Medical Services | | | | | | | | | | |
| 1 (tie) | AIDS Drug Assistance Program (ADAP) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 1 (tie) | Mental Health Services | \$ 140,000 | \$ 35,000 | \$ 35,699 | \$ 41,329 | | | \$ 77,028 | \$ 62,972 | 55% |
| 3 | Medical Case Management | \$ 2,285,796 | \$ 571,449 | \$ 504,817 | \$ 552,732 | | | \$ 1,057,549 | \$ 1,228,247 | 46% |
| | MCM: Adult Foster Care | \$ 32,700 | \$ 8,175 | \$ 8,490 | \$ 10,259 | | | \$ 18,749 | \$ 13,951 | 57% |
| | MCM: Treatment Adherence | \$ 282,250 | \$ 70,563 | \$ 8,490 | \$ 62,301 | | | \$ 70,791 | \$ 211,459 | 25% |
| | Medical Case Management | \$ 1,727,300 | \$ 431,825 | \$ 404,011 | \$ 446,349 | | | \$ 850,360 | \$ 876,940 | 49% |
| | Medical Case Management - MAI | \$ 243,546 | \$ 60,887 | \$ 83,826 | \$ 33,824 | \$ - | \$ - | \$ 117,650 | \$ 125,896 | 48% |
| 4 | Early Intervention Services | \$ 391,250 | \$ 97,813 | \$ 64,674 | \$ 100,488 | | | \$ 165,162 | \$ 226,088 | 42% |
| 5 | Substance Abuse: Outpatient | \$ 139,900 | \$ 34,975 | \$ 22,720 | \$ 31,111 | | | \$ 53,831 | \$ 86,069 | 38% |
| 6 | Oral Health Care | | \$ - | | | | | \$ - | \$ - | |
| 7 | Outpatient Ambulatory Health Services (OAHS) | \$ 830,400 | \$ 207,600 | \$ 29,851 | \$ 243,974 | | | \$ 273,825 | \$ 556,575 | 33% |
| | OAHS | \$ 726,000 | \$ 181,500 | \$ 10,255 | \$ 227,562 | | | \$ 237,818 | \$ 488,182 | 33% |
| | OAHS - MAI | \$ 104,400 | \$ 26,100 | \$ 19,596 | \$ 16,412 | | | \$ 36,008 | \$ 68,392 | 34% |
| 9 | Home and Community-Based Health Services | \$ 125,000 | \$ 31,250 | \$ 21,311 | \$ 21,539 | | | \$ 42,850 | \$ 82,150 | 34% |
| 10 | Medical Nutrition Therapy | \$ 44,000 | \$ 11,000 | \$ 15,226 | \$ 28,773 | | | \$ 43,999 | \$ 1 | 100% |
| Support Services | | | | | | | | | | |
| 1 | Housing Services | \$ 449,200 | \$ 112,300 | \$ 70,206 | \$ 118,646 | | | \$ 188,852 | \$ 260,348 | 42% |
| 2 | Emergency Financial Assistance | | \$ - | | | | | \$ - | \$ - | |
| 3 | Non-medical Case Management | | \$ - | | | | | \$ - | \$ - | |
| 4 | Food Bank/Home-delivered Meals | \$ 702,634 | \$ 175,659 | \$ 322,540 | \$ 296,864 | \$ - | \$ - | \$ 619,404 | \$ 83,230 | 88% |
| | Food Shelf | \$ 130,000 | \$ 32,500 | \$ 59,621 | \$ 57,638 | | | \$ 117,259 | \$ 12,741 | 90% |
| | Food Vouchers | | \$ - | | | | | \$ - | \$ - | |
| | Home-delivered Meals | \$ 362,634 | \$ 90,659 | \$ 170,969 | \$ 134,666 | | | \$ 305,635 | \$ 56,999 | 84% |
| | On-Site Meals | \$ 210,000 | \$ 52,500 | \$ 91,950 | \$ 104,560 | | | \$ 196,510 | \$ 13,490 | 94% |
| 5 | Psychosocial Support | \$ 88,400 | \$ 22,100 | \$ 22,026 | \$ 18,695 | | | \$ 40,720 | \$ 47,680 | 46% |
| 6 | Medical Transportation Services | | \$ - | | | | | \$ - | \$ - | |
| 7 | Outreach Services | | \$ - | | | | | \$ - | \$ - | |
| 8 | Health Education/Risk Reduction | \$ 82,900 | \$ 20,725 | \$ 19,053 | \$ 19,496 | | | \$ 38,549 | \$ 44,351 | 47% |
| 11 | Referral for Healthcare/Supportive Services | | \$ - | | | | | \$ - | \$ - | |
| 12 | Legal Services | \$ 96,800 | \$ 24,200 | \$ 18,462 | \$ 20,584 | | | \$ 39,046 | \$ 57,754 | 40% |
| Service Totals | | | | | | | | | | |
| | Total Core Medical Services | \$ 3,956,346 | \$ 989,087 | \$ 694,297 | \$ 1,019,947 | \$ - | \$ - | \$ 1,714,245 | \$ 2,242,101 | 43% |
| | Total Support Services | \$ 1,419,934 | \$ 354,984 | \$ 452,286 | \$ 474,284 | \$ - | \$ - | \$ 926,570 | \$ 493,364 | 65% |
| | Total All Services | \$ 5,376,280 | \$ 1,344,070 | \$ 1,146,583 | \$ 1,494,232 | \$ - | \$ - | \$ 2,640,815 | \$ 2,735,465 | 49% |

| Minnesota Ryan White HIV/AIDS Program Part A Spending | | | | | | | | | | |
|---|--|---------------------|---------------------|---------------------|---------------------|-------------|-------------|---------------------|-----------------------|------------------|
| Quarterly Report by Service Area | | | | | | | | | | |
| FY2023: March 1, 2023 - February 28, 2024 | | | | | | | | | | |
| 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 | \$ 494,862 | \$ 123,716 | \$ 115,451 | \$ 126,387 | | | \$ 241,838 | \$ 253,024 | 49% |
| | Council | \$ 113,282 | \$ 28,321 | \$ 20,253 | \$ 25,503 | | | \$ 45,756 | \$ 67,526 | 40% |
| | Quality Management | \$ 208,586 | \$ 52,147 | \$ 33,204 | \$ 49,692 | | | \$ 82,896 | \$ 125,690 | 40% |
| | Total Administration and Quality Management | \$ 816,730 | \$ 204,183 | \$ 168,908 | \$ 201,582 | \$ - | \$ - | \$ 370,490 | \$ 446,240 | 45% |
| | Total | \$ 6,193,010 | \$ 1,548,253 | \$ 1,315,492 | \$ 1,695,814 | \$ - | \$ - | \$ 3,011,305 | \$ 3,181,705 | 49% |

| Ryan White Program Grant Awards | Amount |
|---------------------------------|---------------------|
| Part A Formula | \$ 3,800,605 |
| Part A Supplemental | \$ 2,003,135 |
| Part A Minority AIDS Initiative | \$ 389,269 |
| Part A Carry Over | |
| Part A MAI Carry over | |
| Total Awards | \$ 6,193,009 |

| Service Category | Percent Allocated | YTD Expense | Percent Spent |
|-----------------------|-------------------|---------------------|---------------|
| Core Medical | 74% | \$ 1,714,245 | 65% |
| Supportive | 26% | \$ 926,570 | 35% |
| Services Total | 100% | \$ 2,640,815 | 49% |

Notes

[Priority is the FY2023-2024 council rankings. Not all ranked services are funded through Part A or Part B funding sources.](#)

[The FY2023 allocations plan is available on the Minnesota Council for HIV/AIDS Care and Prevention website.](#)