Maricopa County - Ryan White Part A Program
Administrative Agent Aggregrate Snapshot Report

A550 **Grant Year Ending :** **2/29/2016**

Services Provided Through: **9/30/2015**

Priority	Service Category	Funding Streams Part A	MAI	CarryOver	Total Allocated	Year To Date Utilized $	%	Year End Forecast Utilized	Unobligated	%
Core Medical Services										
1	Outpatient Primary Medical Car	$1,252,000	$234,860	$0	$1,486,860	$772,697	52%	$1,324,623	($162,237)	-11%
2	Medical Case Management	$1,317,229	$199,509	$0	$1,516,738	$870,500	57%	$1,492,286	($24,452)	-2%
5	Oral Health	$1,953,611	$0	$0	$1,953,611	$843,711	43%	$1,446,362	($507,249)	-26%
6	Early Intervention Services	$418,265	$121,435	$0	$539,700	$148,698	28%	$254,910	($284,790)	-53%
7	Mental Health	$137,462	$0	$0	$137,462	$80,345	58%	$137,735	$273	0%
8	Health Insurance Premium & Co	$253,338	$0	$0	$253,338	$111,879	44%	$191,793	($61,545)	-24%
9	Substance Abuse	$22,000	$0	$0	$22,000	$5,984	27%	$10,259	($11,741)	-53%
10	Medical Nutrition Services	$436,435	$0	$0	$436,435	$262,096	60%	$449,308	$12,873	3%
Core Medical Services Total		**$5,790,340**	**$555,804**	**$0**	**$6,346,144**	**$3,095,911**		**$5,307,276**	**($1,038,868)**	
Supportive Services										
11	Non-Medical Case Management	$773,000	$207,640	$0	$980,640	$528,833	54%	$906,571	($74,069)	-8%
12	Medical Transportation Services	$200,000	$0	$0	$200,000	$127,221	64%	$218,094	$18,094	9%
13	Psychosocial Services	$72,280	$0	$0	$72,280	$14,729	20%	$25,250	($47,030)	-65%
14	Food Bank/Meals	$132,046	$0	$0	$132,046	$82,775	63%	$141,900	$9,854	7%
15	Housing Services	$60,000	$0	$0	$60,000	$48,469	81%	$83,091	$23,091	38%
16	Treatment Adherence	$72,000	$0	$0	$72,000	$13,749	19%	$23,570	($48,430)	-67%
17	Health Education & Risk Reduct	$97,444	$0	$0	$97,444	$5,846	6%	$10,021	($87,423)	-90%
Supportive Services Total		**$1,406,770**	**$207,640**	**$0**	**$1,614,410**	**$821,623**		**$1,408,497**	**($205,913)**	
Total		**$7,197,110**	**$763,444**	**$0**	**$7,960,554**	**$3,917,534**		**$6,715,772**	**($1,244,782)**	

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