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

A650 **Grant Year Ending :** **2/28/2017**

Services Provided Through: **6/30/2016**

Priority	Service Category	Funding Streams Part A	MAI		Total Allocated	Year To Date Utilized $	%	Year End Forecast Utilized	Unobligated	%
Core Medical Services										
1	Outpatient Primary Medical Care	$1,083,433	$0	$0	$1,083,433	$408,559	38%	$1,225,678	$142,245	13%
2	Medical Case Management	$1,325,300	$193,302	$0	$1,518,602	$512,569	34%	$1,537,708	$19,106	1%
3	Oral Health Care	$1,950,373	$0	$0	$1,950,373	$654,933	34%	$1,964,799	$14,426	1%
4	Early Intervention Services	$525,600	$101,000	$0	$626,600	$190,333	30%	$570,998	($55,602)	-9%
5	Mental Health Services	$128,500	$0	$0	$128,500	$33,460	26%	$100,380	($28,120)	-22%
6	Health Insurance Premium & Cos	$302,338	$0	$0	$302,338	$48,814	16%	$146,443	($155,895)	-52%
7	Medical Nutrition Services	$431,000	$0	$0	$431,000	$146,856	34%	$440,567	$9,567	2%
13	Substance Abuse Services	$13,000	$0	$0	$13,000	$3,254	25%	$9,763	($3,237)	-25%
Core Medical Services Total		**$5,759,544**	**$294,302**	**$0**	**$6,053,846**	**$1,998,779**		**$5,996,337**	**($57,509)**	
Supportive Services										
8	Non-Medical Case Management	$797,000	$221,200	$0	$1,018,200	$316,919	31%	$950,758	($67,442)	-7%
9	Medical Transportation Services	$222,000	$0	$0	$222,000	$63,545	29%	$190,634	($31,366)	-14%
10	Food Bank Meals	$142,100	$0	$0	$142,100	$36,500	26%	$109,500	($32,600)	-23%
11	Health Education & Risk Reducti	$46,000	$0	$0	$46,000	$10,565	23%	$31,694	($14,306)	-31%
12	Treatment Adherence Counseling	$71,400	$0	$0	$71,400	$18,335	26%	$55,004	($16,396)	-23%
15	Housing Services	$68,200	$0	$0	$68,200	$11,710	17%	$35,131	($33,069)	-48%
17	Psychosocial Support Services	$84,400	$0	$0	$84,400	$27,194	32%	$81,581	($2,820)	-3%
Supportive Services Total		**$1,431,100**	**$221,200**	**$0**	**$1,652,300**	**$484,767**		**$1,454,302**	**($197,998)**	
Total		**$7,190,644**	**$515,502**	**$0**	**$7,706,146**	**$2,483,546**		**$7,450,639**	**($255,507)**	

Report Printed: 9/1/2016 11:06:34 AM