

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
3rd Quarter Spending as of November 30, 2019

	Allocations	3rd Quarter Allocation	Spending	Balance	% under/(over)
Philadelphia	12,598,664	9,448,998	9,233,902	215,096	-2%
PA Counties	2,827,168	2,120,376	1,959,766	160,610	-8%
New Jersey Counties	2,208,211	1,656,158	1,645,858	10,300	-1%
Systemwide	3,173,958	2,215,888	1,202,225	1,013,663	-46%
Minority AIDS Initiative	1,748,472	1,311,354	1,282,621	28,733	-2%
MAI Systemwide	219,441	164,581	-	164,581	-100%
Carryforward	410,904	308,178	308,178	-	0%
Total	23,186,818	17,225,533	15,632,550	1,592,983	-9%

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Philadelphia

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	4,827,895	3,620,921	3,703,261	(82,340)	2%
Case Management	4,044,457	3,033,343	2,984,824	48,519	-2%
Drug Reimbursement Program	486,328	364,746	364,746	-	0%
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	324,920	243,690	234,630	9,060	-4%
Nutritional Services	-	-	-	-	-
Oral Health Care	414,806	311,105	302,437	8,668	-3%
Substance Abuse Treatment - Outpatient	530,964	398,223	226,635	171,588	-43%
Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	48,085	36,064	70,655	(34,591)	96%
Emergency Financial Assistance/AIDS Pharma Asst.	550,000	412,500	322,287	90,213	-22%
Emergency Financial Assistance/Housing	229,113	171,835	178,316	(6,481)	4%
Food Bank/Home-Delivered Meals	207,658	155,744	101,594	54,150	-35%
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	539,418	404,564	471,498	(66,935)	17%
Referral for Health Care/Supportive Services	81,202	60,902	36,263	24,639	-40%
Other Professional Services/Legal Services	301,714	226,286	226,272	14	0%
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	12,104	9,078	10,484	(1,406)	15%
Total	12,598,664	9,448,998	9,233,902	215,096	-2%

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PA Counties

Service Categories	Allocations	3rd Quarter		Balance	%(under)/over
		Allocation	Spending		
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	659,540	494,655	442,426	52,229	-11%
Case Management	1,127,687	845,765	848,956	(3,191)	0%
Drug Reimbursement Program	-	-	-	-	-
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	47,607	35,705	34,051	1,654	-5%
Nutritional Services	59,612	44,709	44,093	616	-1%
Oral Health Care	150,162	112,622	117,592	(4,971)	4%
Substance Abuse Treatment - Outpatient	214,490	160,868	90,126	70,742	-44%
Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	21,465	16,099	21,224	(5,125)	32%
Emergency Financial Assistance/AIDS Pharma Asst.	120,000	90,000	62,464	27,536	-31%
Emergency Financial Assistance/Housing	-	-	-	-	-
Food Bank/Home-Delivered Meals	65,238	48,929	67,019	(18,091)	37%
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	26,904	20,178	25,044	(4,866)	-
Referral for Health Care/Supportive Services	-	-	-	-	-
Other Professional Services/Legal Services	17,065	12,799	12,798	1	0%
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	317,398	238,049	193,973	44,076	-19%
Total	2,827,168	2,120,376	1,959,766	160,610	-8%

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New Jersey

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	1,100,351	825,263	822,090	3,173	0%
Case Management	432,550	324,413	304,872	19,541	-6%
Drug Reimbursement Program	-	-	-	-	-
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	172,158	129,119	110,936	18,183	-14%
Nutritional Services	-	-	-	-	-
Oral Health Care	198,626	148,970	169,910	(20,941)	14%
Substance Abuse Treatment - Outpatient	-	-	-	-	-
Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	-	-	-	-	-
Emergency Financial Assistance/AIDS Pharma Asst.	-	-	-	-	-
Emergency Financial Assistance/Housing	-	-	-	-	-
Food Bank/Home-Delivered Meals	55,155	41,366	25,000	16,366	-40%
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	-	-	-	-	-
Referral for Health Care/Supportive Services	-	-	-	-	-
Other Professional Services/Legal Services	85,562	64,172	64,170	2	0%
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	163,809	122,857	148,880	(26,023)	21%
Total	2,208,211	1,656,158	1,645,858	10,300	-1%

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Systemwide

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	6,952,647	5,214,485	5,268,352	(53,867)	1%
Case Management	6,988,305	5,241,229	5,120,698	120,531	-2%
Drug Reimbursement Program	486,328	364,746	364,746	-	0%
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	544,685	408,514	379,617	28,897	-7%
Nutritional Services	59,612	44,709	44,093	616	-1%
Oral Health Care	763,594	572,696	589,939	(17,244)	3%
Substance Abuse Treatment - Outpatient	745,454	559,091	316,761	242,330	-43%

Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	69,550	52,163	91,879	(39,717)	76%
Emergency Financial Assistance/AIDS Pharma Asst.	670,000	502,500	384,751	117,749	-23%
Emergency Financial Assistance/Housing	229,113	171,835	178,316	(6,481)	4%
Food Bank/Home-Delivered Meals	738,955	554,216	501,791	52,425	-9%
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	566,322	424,742	496,542	(71,801)	17%
Referral for Health Care/Supportive Services	81,202	60,902	36,263	24,639	-40%
Other Professional Services/Legal Services	404,341	303,256	303,240	16	0%
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	493,311	369,983	353,337	16,646	-4%
Total	19,793,419	14,845,064	14,430,325	414,739	-3%

SYSTEMWIDE ALLOCATIONS

Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over	
I & R	544,325	408,244	2,500	405,744	-99%
QM Activities	548,833	411,625	281,316	130,309	-32%
Systemwide Coordination	192,822	144,617	157,539	(12,923)	9%
Capacity Building	112,694	84,513	19,516	64,997	-77%
PC Support	489,921	374,941	325,700	49,241	-13%
Grantee Administration	1,275,373	956,530	415,654	540,876	-57%

Total	3,173,958	2,380,469	1,202,225	1,178,244	-49%
Total Service Allocations & Administrative	22,967,377	17,225,533	15,632,550	1,592,983	-9%

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Minority AIDS Initiative

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-
Ambulatory Care	364,861	273,646	300,575	(26,929)	10%
Case Management	1,383,611	1,037,708	982,046	55,662	-5%
Drug Reimbursement Program	-	-	-	-	-
Early Intervention Services	-	-	-	-	-
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-
Home & Community-based Health Services	-	-	-	-	-
Home Health Care	-	-	-	-	-
Hospice Services	-	-	-	-	-
Mental Health Therapy/Counseling	-	-	-	-	-
Nutritional Services	-	-	-	-	-
Oral Health Care	-	-	-	-	-
Substance Abuse Treatment - Outpatient	-	-	-	-	-
Care Outreach	-	-	-	-	-
Case Management (non-Medical)	-	-	-	-	-
Child Care Services	-	-	-	-	-
Day or Respite Care	-	-	-	-	-
Emergency Financial Assistance	-	-	-	-	-
Emergency Financial Assistance/AIDS Pharma Asst.	-	-	-	-	-
Emergency Financial Assistance/Housing	-	-	-	-	-
Food Bank/Home-Delivered Meals	-	-	-	-	-
Health Education Risk Reduction	-	-	-	-	-
Housing Assistance	-	-	-	-	-
Referral for Health Care/Supportive Services	-	-	-	-	-
Other Professional Services/Legal Services	-	-	-	-	-
Psychosocial Support Services	-	-	-	-	-
Rehabilitation Care	-	-	-	-	-
Substance Abuse (Residential)	-	-	-	-	-
Translation & Interpretation	-	-	-	-	-
Transportation	-	-	-	-	-
Total	1,748,472	1,311,354	1,282,621	28,733	-2%

SYSTEMWIDE ALLOCATIONS

Allocations	3rd Quarter Allocation	Spending	Balance	% (under)/over	
I & R	-	-	-	-	
QM Activities	22,650	16,988	16,988	-100%	
Systemwide Coordination	-	-	-	-	
Capacity Building	-	-	-	-	
PC Support	-	-	-	-	
Grantee Administration	196,791	147,593	147,593	-100%	
Total	219,441	164,581	164,581	-100%	
Total Service Allocations & Administrative	1,967,913	1,475,935	1,282,621	193,314	-13%

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Carryover

Service Categories	Allocations	3rd Quarter Allocation	Spending	Balance	under/over	%
AIDS Drug Assistance Program (ADAP)	-	-	-	-	-	
Ambulatory Care	-	-	-	-	-	
Case Management	-	-	-	-	-	
Drug Reimbursement Program	-	-	-	-	-	
Early Intervention Services	-	-	-	-	-	
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	-	
Home & Community-based Health Services	-	-	-	-	-	
Home Health Care	-	-	-	-	-	
Hospice Services	-	-	-	-	-	
Mental Health Therapy/Counseling	-	-	-	-	-	
Nutritional Services	-	-	-	-	-	
Oral Health Care	-	-	-	-	-	
Substance Abuse Treatment - Outpatient	-	-	-	-	-	
Care Outreach	-	-	-	-	-	
Case Management (non-Medical)	-	-	-	-	-	
Child Care Services	-	-	-	-	-	
Day or Respite Care	-	-	-	-	-	
Emergency Financial Assistance	-	-	-	-	-	
Emergency Financial Assistance/AIDS Pharma Asst.	-	-	-	-	-	
Emergency Financial Assistance/Housing	410,904	308,178	308,178	-	-	0%
Food Bank/Home-Delivered Meals	-	-	-	-	-	
Health Education Risk Reduction	-	-	-	-	-	
Housing Assistance	-	-	-	-	-	
Referral for Health Care/Supportive Services	-	-	-	-	-	
Other Professional Services/Legal Services	-	-	-	-	-	
Psychosocial Support Services	-	-	-	-	-	
Rehabilitation Care	-	-	-	-	-	
Substance Abuse (Residential)	-	-	-	-	-	
Translation & Interpretation	-	-	-	-	-	
Transportation	-	-	-	-	-	

Total

410,904

308,178

308,178

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