

Ryan White EMA-Wide Spending
Philadelphia HIV Integrated Planning Council
1st Quarter Spending as of September 1, 2026

	Allocations	1st Quarter Allocation	Spending	Balance	% under/(over)
Philadelphia	11,382,353	2,845,588	2,417,726	427,862	-15%
PA Counties	3,739,054	1,869,527	933,588	1,176	0%
New Jersey Counties	2,506,665	626,666	536,336	90,330	-14%
Systemwide	3,187,975	748,123	761,505	(13,382)	2%
Minority AIDS Initiative	1,557,940	389,485	409,359	(19,874)	5%
MAI Systemwide	195,485	48,871	47,454	1,417	-3%
Carryforward	-	-	-	-	
Total	22,569,472	6,528,260	5,105,967	487,530	-7%

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Philadelphia

Service Categories	Allocations	1st Quarter Allocation	Spending	Balance	% under/(over)
AIDS Drug Assistance Program (ADAP)	-	-	-	-	
Ambulatory Care	4,630,341	1,157,585	1,115,402	42,183	-4%
Case Management	4,036,182	1,009,046	835,907	173,139	-17%
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	465,538	116,385	110,248	6,136	-5%
Nutritional Services	-	-	-	-	
Oral Health Care	381,309	95,327	71,002	24,325	-26%
Substance Abuse Treatment - Outpatient	318,706	79,677	71,210	8,466	-11%
Care Outreach	-	-	-	-	
Case Management (non-Medical)	-	-	-	-	
Child Care Services	-	-	-	-	
Day or Respite Care	-	-	-	-	
Emergency Financial Assistance	44,391	11,098	14,791	(3,694)	33%
Emergency Financial Assistance/AIDS Pharma Asst.	48,944	12,236	-	12,236	-100%
Emergency Financial Assistance/Housing	467,815	116,954	18,277	98,676	-84%
Food Bank/Home-Delivered Meals	203,744	50,936	31,205	19,731	-39%
Health Education Risk Reduction	-	-	-	-	
Housing Assistance	496,271	124,068	72,215	51,852	-42%
Referral for Health Care/Supportive Services	-	-	-	-	
Other Professional Services/Legal Services	277,729	69,432	74,827	(5,395)	8%
Psychosocial Support Services	-	-	-	-	
Rehabilitation Care	-	-	-	-	
Substance Abuse (Residential)	-	-	-	-	
Translation & Interpretation	-	-	-	-	
Transportation	11,383	2,846	2,640	205	-7%
Total	11,382,353	2,845,588	2,417,726	427,862	-15%

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PA Counties

Service Categories	Allocations	1st Quarter Allocation	Spending	Balance	% under/(over)
AIDS Drug Assistance Program (ADAP)	-	-	-	-	
Ambulatory Care	856,790	214,198	205,488	8,710	-4%
Case Management	1,522,887	380,722	390,856	(10,134)	3%
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	99,438	24,859	24,482	377	-2%
Nutritional Services	82,649	20,662	20,501	161	-1%
Oral Health Care	206,650	51,663	62,970	(11,307)	22%
Substance Abuse Treatment - Outpatient	229,161	57,290	62,962	(5,672)	10%
Care Outreach	-	-	-	-	
Case Management (non-Medical)	-	-	-	-	
Child Care Services	-	-	-	-	
Day or Respite Care	-	-	-	-	
Emergency Financial Assistance	27,662	6,916	1,838	5,078	-73%
Emergency Financial Assistance/AIDS Pharma Asst.	51,731	12,933	-	12,933	-100%
Emergency Financial Assistance/Housing	-	-	-	-	
Food Bank/Home-Delivered Meals	84,063	21,016	28,692	(7,676)	37%
Health Education Risk Reduction	-	-	-	-	
Housing Assistance	65,742	16,436	3,962	12,474	-76%
Referral for Health Care/Supportive Services	-	-	-	-	
Other Professional Services/Legal Services	21,914	5,479	6,264	(786)	14%
Psychosocial Support Services	-	-	-	-	
Rehabilitation Care	-	-	-	-	
Substance Abuse (Residential)	-	-	-	-	
Translation & Interpretation	-	-	-	-	
Transportation	490,368	122,592	125,573	(2,981)	2%
Total	3,739,054	1,869,527	933,588	1,176	0%

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New Jersey

Service Categories	Allocations	1st Quarter Allocation	Spending	Balance	% under/(over)
AIDS Drug Assistance Program (ADAP)	-	-	-	-	
Ambulatory Care	1,103,130	275,783	263,764	12,018	-4%
Case Management	590,139	147,535	112,588	34,947	-24%
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	173,461	43,365	46,272	(2,907)	7%
Nutritional Services	-	-	-	-	
Oral Health Care	198,528	49,632	39,091	10,541	-21%
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	108,037	27,009	4,811	22,199	-82%
Food Bank/Home-Delivered Meals	55,648	13,912	29,730	(15,818)	114%
Health Education Risk Reduction	-	-	-	-	
Housing Assistance	-	-	-	-	
Referral for Health Care/Supportive Services	-	-	-	-	
Other Professional Services/Legal Services	86,981	21,745	26,366	(4,621)	21%
Psychosocial Support Services	-	-	-	-	
Rehabilitation Care	-	-	-	-	
Substance Abuse (Residential)	-	-	-	-	
Translation & Interpretation	-	-	-	-	
Transportation	190,741	47,685	13,715	33,970	-71%
Total	2,506,665	626,666	536,336	90,330	-14%

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Systemwide

Service Categories	Allocations	1st Quarter Allocation	Spending	Balance	% under/(over)
AIDS Drug Assistance Program (ADAP)	-	-	-	-	
Ambulatory Care	6,590,261	1,728,812	1,584,654	66,330	-4%
Case Management	6,149,208	1,845,540	1,339,350	174,659	-9%
Drug Reimbursement Program	-	-	-	-	#DIV/0!
Early Intervention Services	-	-	-	-	
Health Insurance Premium & Costs Sharing Assistance	-	-	-	-	
Home & Community-based Health Services	-	-	-	-	
Home Health Care	-	-	-	-	
Hospice Services	-	-	-	-	
Mental Health Therapy/Counseling	738,437	184,609		3,607	-2%
Nutritional Services	82,649	20,662	20,501	161	-1%
Oral Health Care	786,487	196,622		23,559	-12%
Substance Abuse Treatment - Outpatient	547,867	136,967	134,173	2,794	-2%
Care Outreach	-	-	-	-	
Case Management (non-Medical)	-	-	-	-	
Child Care Services	-	-	-	-	
Day or Respite Care	-	-	-	-	
Emergency Financial Assistance	72,053	18,013	16,629	1,384	-8%
Emergency Financial Assistance/AIDS Pharma Asst.	100,675	25,169	-	25,169	-100%
Emergency Financial Assistance/Housing	575,852	143,963	23,088	120,875	-84%
Food Bank/Home-Delivered Meals	343,455	85,864	89,627	(3,763)	4%
Health Education Risk Reduction	-	-	-	-	
Housing Assistance	562,013	140,503	76,177	64,326	-46%
Referral for Health Care/Supportive Services	-	-	-	-	
Other Professional Services/Legal Services	386,624	96,656		(10,801)	11%
Psychosocial Support Services	-	-	-	-	
Rehabilitation Care	-	-	-	-	
Substance Abuse (Residential)	-	-	-	-	
Translation & Interpretation	-	-	-	-	
Transportation	692,492	173,123	141,928	31,195	-18%
Total	17,628,072	4,796,503	3,426,127	499,495	-10%

SYSTEMWIDE ALLOCATIONS

Allocations	Allocations	1st Quarter Allocation	Spending	Balance	% under/(over)
I & R	597,562	149,391	168192.12	(448,172)	300%
QM Activities	524,297	131,074	136,014	(4,939)	4%
Systemwide Coordination	220,956	55,239	57,265	(2,026)	4%
Capacity Building	82,264	20,566	5,229	15,337	-75%
PC Support	526,864	131,716	112,336	19,380	-15%
Grantee Administration	1,236,032	309,008	282,469	26,539	-9%
Total	3,187,975	796,994	761,505	(393,881)	49%
Total Service Allocations & Administrative	20,816,047	5,593,497	4,187,632	105,614	-2%

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Minority AIDS Initiative

Service Categories	Allocations	1st Quarter Allocation	Spending	Balance	% (under)/over
AIDS Drug Assistance Program (ADAP)	-	-	-	-	
Ambulatory Care	324,986	81,247	77,827	3,419	-4%
Case Management	1,232,954	308,239	331,531	(23,293)	8%
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	1,557,940	389,485	409,359	(19,874)	5%

SYSTEMWIDE ALLOCATIONS

Allocations	Allocations	1st Quarter Allocation	Spending	Balance	% (under)/over
I & R	-	-	-	-	
QM Activities	20,143	5,036	3,314	1,722	-34%
Systemwide Coordination	-	-	-	-	
Capacity Building	-	-	-	-	
PC Support	-	-	-	-	
Grantee Administration	175,342	43,836	44,140	(305)	1%
Total	195,485	48,871	47,454	1,417	-3%
Total Service Allocations & Administrative	1,753,425	438,356	456,813	(18,457)	4%

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Carryover

Service Categories	Allocations	1st 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		-	-	-	
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	-	-	-	-	0%