



Office of HIV Planning: HIV Integrated Planning Council Ryan White Part A

Recipient FY2026-2027 first Quarter
Spending Report

September 10, 2026



City of
Philadelphia



1Q Spending Summary

Reconciliation of the total invoices forwarded to the Recipient (DHH) for processing through May 31st, 2026, indicated seven percent **(7%/\$487,530)** underspending of our total overall award (includes MAI funds).

Vacancies and cumbersome hiring practices in Systemwide Allocations typically drive underspending. The Recipient diligently ensures this underspending is reallocated to direct service categories.

PHILADELPHIA UNDERSPENDING

Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating	Leveraging other funding sources	Still Under Review	Other
MCM	\$173,139/17%	X					
EFA/ Pharma	\$12,236/100%				X		
EFA/Housing	\$98,676/84%				X		
Oral Health Care	\$24,325/26%						X Early underspending is typical/ levels out
Substance Abuse	\$8,466/11%	X					
Food Bank/Home Delivered Meals	\$19,731/39%			X			
Housing	\$51,852/42%				X		

FY 2025-2026 Quarter 3 (at or above 10% threshold)

PHILADELPHIA

OVERSPENDING					
Service Category	Amount Overspent	Higher Utilization	Hx overspen ds early/level s out	Still under review	Other
NONE					



FY 2026-2021 Quarter 1 (at or above 10% threshold)

PA Counties

UNDERSPENDING

Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources	Still Under Review	Other
EFA/Pharma	\$12,933/100%				X		
EFA	\$5,078/73%				X		
Housing	\$12,474/76%				X		



FY 2026-2027 Quarter 1 (at or above 10% threshold)

PA Counties

Overspending

Service Category	Amount Overspent	Higher Utilization	Overspends early/levels out	Still under review	Other
Oral Health Care	\$11,307/22%	X			
Substance Abuse	\$5,672/10%	X			
Food Bank/ Home Delivered Meals	\$7,676/37%	X			
Other Professions/Legal Services	\$786/14%	X			

FY 2026-2027 Quarter 1 (at or above 10% threshold)

New Jersey

UNDERSPENDING

Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Leveraging other funding sources	Still Under Review	Other
EFA - Housing	\$22,199/82%				X		
MCM	\$34,947/24%	X					



FY 2026-2027 Quarter 1 (at or above 10% threshold)

New Jersey

OVERSPENDING

Service Category	Amount Overspent	Higher Utilization	Hx overspends early/levels out	Still under review	Other
Professional/Legal Services	\$11,361/17%	X			

Under/Over Spending Themes: FY 2026-2027 Quarter 1 (~10% threshold)

Systemwide Allocations (does not include MAI)

UNDERSPENDING/(OVERSPENDING)

Allocations	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Still Under Review	Other
All Service Category Allocations	\$499,495/10%	X				Decreased utilization
Recipient Allocations	(\$393,881/49%)				X	Decreased staff shortages

Under/Over Spending Themes: FY 2026-2027 Quarter 1 (~10% threshold)

CARRYOVER

UNDERSPENDING						
Service Category	Balance	Vacancies	Late Invoicing	Delayed spending on operating expenses	Still Under Review	Other
NONE						

A large, overlapping pile of colorful sticky notes in shades of pink, yellow, blue, and green. Each sticky note has a large black question mark printed on it. The notes are scattered across the right half of the slide, creating a textured, layered effect.

Questions
