MIAMI DADE COUNTY
RYAN WHITE PROGRAM (RWP)
FY 2027 PART A FUNDING
CEILING BUDGET WORKSHEET

FY 2027 RANKING	SERVICE CATEGORIES (ALPHABETIC ORDER)	FY 2025 EXPENDITURES	FY 2025 %	FY 2027 RECOMMENDED ALLOCATION [1 & 4]	FY 2027 %	FY 2027 C&T RECOMMENDED ALLOCATION
	AIDS PHARMACEUTICAL ASSISTANCE [C]	$3,110.33	0.01%	$28,825	0.13%	
	EMERGENCY FINANCIAL ASSISTANCE [S]	$0.00	0.00%	$665,180	3.00%	
	FOOD BANK*/HOME DELIVERED MEALS [S]	$1,488,717.20	6.85%	$1,164,066	5.25%	
	HEALTH INSURANCE PREMIUM AND COST SHARING FOR LOW-INCOME INDIVIDUALS [C]	$489,755.12	2.26%	$665,180	3.00%	
	HOUSING [S]	Not Funded in FY 2025	N/A	$665,180	3.00%	
	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	$6,313,337.80	29.07%	$5,543,171	25.00%	
	MEDICAL TRANSPORTATION [S]	$222,229.06	1.02%	$221,727	1.00%	
	MENTAL HEALTH SERVICES [C]	$52,617.50	0.24%	$1,108,634	5.00%	
	NON-MEDICAL CASE MANAGEMENT SERVICES [S]	Not Funded in FY 2025	N/A	$221,727	1.00%	
	ORAL HEALTH CARE [C]	$4,513,801.00	20.78%	$3,603,061	16.25%	
	OTHER PROFESSIONAL SERVICES (LEGAL SERVICES AND PERMANENCY PLANNING) [S]	$17,559.00	0.08%	$55,432	0.25%	
	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	$6,971,950.08	32.10%	$6,678,412	30.12%	
	OUTREACH SERVICES [S]	$122,055.02	0.56%	$110,863	0.50%	
	PSYCHOSOCIAL SUPPORT SERVICES [S]	Not Funded in FY 2025	N/A	$221,727	1.00%	
	SUBSTANCE ABUSE OUTPATIENT CARE [C]	$780.00	0.00%	$221,727	1.00%	
	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	$1,522,000.00	7.01%	$997,771	4.50%	
	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	CHILD CARE SERVICES [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	EARLY INTERVENTION SERVICES [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	HEALTH EDUCATION/RISK REDUCTION [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	HOME AND COMMUNITY-BASED HEALTH SERVICES [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	HOME HEALTH CARE [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	HOSPICE [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	LINGUISTIC SERVICES [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	MEDICAL NUTRITION THERAPY [C]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	REFERRAL FOR HEALTH CARE AND SUPPORTIVE SERVICES [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	REHABILITATION SERVICES [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	RESPITE CARE [S]	Not Part A Funded [3]	N/A	Not Part A Funded	N/A	Not Part A Funded
	SUBTOTAL	**$21,717,912.11**	**100.00%**	**$22,172,683**	**100.0%**	**$22,172,683**

*** Funded component of the service category.**
[C]= Core Medical Service; **[S]** = Support Service

	A	B	
	$454,770.89	$22,172,683.00	**Sum of Column B**
	Difference (B-A)	$0.00	**Over/Short**

ADMINISTRATION [2]	**$2,317,213.43**	**$2,530,298**
CLINICAL QUALITY MANAGEMENT	**$602,153.97**	**$600,000**
TOTAL	**$24,637,279.51**	**$25,302,981**

	Exp. Ratios	Exp. Ratios	Exp. Ratios
Core Medical Services (includes carryover exp.)	**84.47%**	**80.50%**	**0.00%**
Support Services	**15.53%**	**19.50%**	**0.00%**
	100.00%	100.00%	

NOTES:

[1] Award Ceiling Totals $27,866,908 [$25,302,981 (Part A) and $2,563,927 (MAI)] per HRSA's FY 2027 Non-Compete Continuation Progress Report (NCC).

[2] Administration includes Partnership Staff Support and Data Support (Provide® Enterprise Miami).

[3] Service categories shaded in GREY have been included for "FY 2027 RANKING" (i.e., Priority ranking) purposes ONLY and will not be funded under the local RWP Part A and MAI. This process is required by HRSA's NCC instructions and will assist other funding sources (e.g., FDOH/Part B) in directing their available resources to areas of need.

[4] "FY 2027 RECOMMENDED ALLOCATIONS" and "FY 2027 %" were previously approved by the Planning Council and serve as the basis for the RFP competitive action currently in progress.

MIAMI DADE COUNTY
RYAN WHITE PROGRAM (RWP)
FY 2027 MINORITY AIDS INITIATIVE (MAI) FUNDING
CEILING BUDGET WORKSHEET

FY 2027 RANKING	SERVICE CATEGORIES (ALPHABETIC ORDER)	FY 2025 EXPENDITURES	FY 2025 %	FY 2027 RECOMMENDED ALLOCATION [1 & 3]	FY 2027 %	FY 2027 C&T RECOMMENDED ALLOCATION
	AIDS PHARMACEUTICAL ASSISTANCE [C]	Not Funded in FY 2025	N/A	$2,649	0.12%	
	EMERGENCY FINANCIAL ASSISTANCE [S]	$0.00	0.00%	Not MAI Funded	N/A	Not MAI Funded
	MEDICAL CASE MANAGEMENT, INC. TREATMENT ADHERENCE SERVICES [C]	$1,100,022.45	58.61%	$921,646	41.75%	
	MEDICAL TRANSPORTATION [S]	$14,281.18	0.76%	$24,945	1.13%	
	MENTAL HEALTH SERVICES [C]	$0.00	0.00%	$132,452	6.00%	
	OUTPATIENT/AMBULATORY HEALTH SERVICES [C]	$722,658.44	38.51%	$1,125,843	51.00%	
	OUTREACH SERVICES [S]	$39,816.00	2.12%	Not MAI Funded	N/A	Not MAI Funded
	AIDS DRUG ASSISTANCE PROGRAM (ADAP) TREATMENTS [C]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A	Not MAI Funded
	CHILD CARE SERVICES [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A	Not MAI Funded
	SUBSTANCE ABUSE OUTPATIENT CARE [C]	$0.00	0.00%	Not MAI Funded	N/A	Not MAI Funded
	SUBSTANCE ABUSE SERVICES (RESIDENTIAL) [S]	Not MAI Funded [2]	N/A	Not MAI Funded	N/A	Not MAI Funded
SUBTOTAL		**$1,876,778.07**	100.00%	**$2,207,535**	100.00%	**$2,207,535**

[C]= Core Medical Service; **[S]** = Support Service

	A	B	
	$330,756.93	$2,207,535.00	**Sum of Column B**
	Difference (B-A)	$0.00	**Over/Short**

ADMINISTRATION	**$229,726.70**	**$256,392**
CLINICAL QUALITY MANAGEMENT	**$100,000.00**	**$100,000**
TOTAL [2]	**$2,206,504.77**	**$2,563,927**

	Exp. Ratios	Exp. Ratios	Exp. Ratios
Core Medical Services (inlcudes carryover exp.) [3]	**97.12%**	**98.87%**	**0.00%**
Support Services	**2.88%**	**1.13%**	**0.00%**
	100.00%	100.00%	0.00%

NOTES:

[1] Award Ceiling Totals $27,866,908 [$25,302,981 (Part A) and $2,563,927 (MAI)] per HRSA's FY 2027 Non-Compete Continuation Progress Report (NCC).

[2] Service categories shaded in GREY have been included for "FY 2027 RANKING" (i.e., Priority ranking) purposes ONLY and will not be funded under the local RWP Part A and MAI. This process is required by HRSA's NCC instructions and will assist other funding sources (e.g., FDOH/Part B) in directing their available resources to areas of need.

[3] "FY 2027 RECOMMENDED ALLOCATIONS" and "FY 2027 %" were previously approved by the Planning Council and serve as the basis for the RFP competitive action currently in progress.