

Ryan White Part A Program
Grant Year March 1, 2023 through February 29, 2024
Expenditures as of February 29, 2024
100% of Year Transpired

% Target: **100.00%**
 Actual %: **91.28%**
 Dif.: **8.72%**

Month Number **12**

FY 2023-24 Award Information	
1. Part A Grant Award Amount	10,554,637
2. MAI Grant Award Amount	874,974
3. Total Part A Funds	11,429,611

Allocation Categories	Part A Allocation Amount	MAI Allocation Amount	Actual Expenses	Unexpended Amount	Percentage Expended	Percentage Core/Support Category
a. Outpatient /Ambulatory Health Services	2,847,467	326,533	2,737,013	436,987	86.23%	
b. AIDS Pharmaceutical Assistance (local)	500,000		415,213	84,787	83.04%	
c. Oral Health Care	1,731,805		1,673,015	58,790	96.61%	
d. Early Intervention Services	-	306,000	303,763	2,237	99.27%	
e. Hlth Ins Premium & Cost Sharing Assist	25,000		24,002	998.15	96.01%	
f. Mental Health Services	50,000		35,280	14,720	70.56%	
g. Medical Nutrition Therapy	25,000		18,704	6,296	74.82%	
h. Medical Case Management	2,310,000		2,285,916	24,084	98.96%	
i. Substance Abuse Services - Outpatient	2,000		1,523	478	76.13%	
1. Core Medical Services Subtotal	\$ 7,491,272	\$ 632,533	7,494,427	\$ 629,378	92.25%	80.21%
a. Referral for Healthcare / Support Services	1,449,512		1,410,839	38,673	97.33%	
b. Food Bank / Home-Delivered Meals	200,000		177,211	22,789	88.61%	
c. Medical Transportation Services	45,657		30,308	15,349	66.38%	
d. Psychosocial Support Services	-	111,195	74,360	36,835	66.87%	
e. Substance Abuse - Residential	10,000		7,901	2,099	79.01%	
f. Outreach Services	100,000		97,520	2,480	97.52%	
g. Emergency Financial Assistance	55,000		50,876	4,124	92.50%	
2. Support Services Subtotal	\$ 1,860,169	\$ 111,195	1,849,015	\$ 122,349	93.79%	19.79%
3. Total Service Allocations	\$ 9,351,441	\$ 743,728	9,343,442	\$ 751,727	92.55%	
4. Non-services Subtotal	\$ 1,203,196	\$ 131,246	1,089,590	\$ 244,852	81.65%	
a. Clinical Quality Management	327,732.00	43,749	308,679	62,802.17	83.09%	

b. Grantee Administration	875,464	87,497	780,911	182,050	81.09%	
5. Total Allocations (Service + Non-service)	\$ 10,554,637	\$ 874,974	10,433,032	\$ 996,579	91.28%	

FUNDS	Award Amount	Expenditures	% Spent
Formula	6,979,409	6,072,262	87.00%
Supplemental	3,575,228	3,575,228	100.00%
MAI	874,974	785,542	89.78%
Total Award	\$ 11,429,611	\$ 10,433,032	91.28%

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