

Ryan White Part B Program
Grant Year April 1, 2023 - March 31, 2024
Expenditures as of February 29, 2024

Target %	92%
Actual %	87%
Difference	4%

FY Award Information	
Part B Grant Award Amount	\$ 1,714,310.00

Month Number	11
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Allocation Categories		01-24 AMENDED Allocation	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERVICES	a. AIDS Pharmaceutical Assistance (local)	18,047.98	5,750.00	12,297.98	32%	Waiting on backbilling
	b. Early Intervention Services	216,957.95	191,801.69	25,156.26	88%	
	c. Health Insurance Premium & Cost Sharing Assistance	11,809.00	8,656.61	3,152.39	73%	Expansion of ADAP
	d. Home & Community-Based Care	3,000.00	3,000.00	0.00	100%	
	e. Medical Case Management	42,633.33	38,315.72	4,317.61	90%	
	f. Mental Health Services	26,000.00	21,607.55	4,392.45	83%	Reduced caseload
	g. Oral Health Care	114,681.69	109,868.25	4,813.44	96%	Based on client need
	h. Outpatient / Ambulatory Health Services	398,780.48	351,511.48	47,269.00	88%	
	i. Substance Abuse Outpatient	0.00	0.00	0.00	N/A	
	Subtotal	\$ 831,910.43	\$ 730,511.30	\$ 101,399.13	88%	
SUPPORT SERVICES	j. Emergency Financial Assistance	5,156.08	1,531.53	3,624.55	30%	Based on client need
	k. Food Bank / Home Delivered Meals	10,600.00	4,955.33	5,644.67	47%	Waiting on backbilling
	l. Medical Transportation Services	61,088.20	58,783.88	2,304.32	96%	
	m. Non-Medical Case Management	75,760.03	62,638.83	13,121.20	83%	Vacancies
	n. Psychosocial Support (Peers)	16,000.00	15,230.78	769.22	95%	
	o. Referral for Healthcare Support	465,551.43	388,134.10	77,417.33	83%	Vacancies
Subtotal	\$ 634,155.74	\$ 531,274.45	\$ 102,881.29	84%		
Total Service Allocations		\$ 1,466,066.17	\$ 1,261,785.75	\$ 204,280.42	86%	
NON SERVICE	Administration	128,573.00	117,858.73	10,714.27	92%	
	Clinical Quality Management	76,813.83	76,813.83	0.00	100%	
	Planning & Evaluation	42,857.00	39,285.62	3,571.38	92%	
	Total Non-Service Allocation	\$ 248,243.83	\$ 233,958.18	\$ 14,285.65	94%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 1,714,310.00	\$ 1,495,743.93	\$ 218,566.07	87%	