

Ryan White General Revenue Program  
 Grant Year July 1, 2023 - June 30, 2024  
 Expenditures as of February 29, 2024

Target %	67%
Actual %	63%
Difference	3%

FY Award Information	
General Revenue Grant Award Amount	\$ 615,995.00

Month Number	8
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	Allocation Categories	11-23 Amended Allocation	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERV.	a. AIDS Pharmaceutical Assistance (local)	150.00	0.00	150.00	0%	Spending down Part B
	b. Health Insurance Premium & Cost Sharing Assistance	6,200.00	5.56	6,194.44	0%	Expansion of ADAP
	c. Home & Community-Based Health Care	1,000.00	49.30	950.70	5%	Based on client need
	d. Medical Case Management	44,481.35	31,059.83	13,421.52	70%	
	e. Oral Health Care	2,000.00	0.00	2,000.00	0%	Based on client need
	f. Outpatient / Ambulatory Health Services	34,935.32	29,935.32	5,000.00	86%	New providers
	<b>Subtotal</b>	<b>\$ 88,766.67</b>	<b>\$ 61,050.01</b>	<b>\$ 27,716.66</b>	<b>69%</b>	
SUPPORT SERV.	g. Emergency Financial Assistance	200.00	15.52	184.48	8%	Based on client need
	h. Food Bank / Home Delivered Meals	20,820.00	520.73	20,299.27	3%	Spending down Part B
	i. Medical Transportation Services	27,337.20	25,562.40	1,774.80	94%	Use of rideshare
	j. Non-Medical Case Management	44,672.13	22,216.33	22,455.80	50%	Spending down Part B
	k. Referral for Healthcare Support	341,800.00	218,461.28	123,338.72	64%	
	<b>Subtotal</b>	<b>\$ 434,829.33</b>	<b>\$ 266,776.26</b>	<b>\$ 168,053.07</b>	<b>61%</b>	
	<b>Total Service Allocations</b>	<b>\$ 523,596.00</b>	<b>\$ 327,826.27</b>	<b>\$ 195,769.73</b>	<b>63%</b>	
NON SERVICE	Administration	46,200.00	30,799.76	15,400.24	67%	
	Clinical Quality Management	30,800.00	20,533.60	10,266.40	67%	
	Planning & Evaluation	15,399.00	10,266.01	5,132.99	67%	
	<b>Total Non-Service Allocation</b>	<b>\$ 92,399.00</b>	<b>\$ 61,599.37</b>	<b>\$ 30,799.63</b>	<b>67%</b>	
	<b>TOTAL ALLOCATIONS (Service + Non-service)</b>	<b>\$ 615,995.00</b>	<b>\$ 389,425.64</b>	<b>\$ 226,569.36</b>	<b>63%</b>	