

Ryan White General Revenue Program
 Grant Year July 1, 2023 - June 30, 2024
 Expenditures as of March 31, 2024

Target %	75%
Actual %	69%
Difference	6%

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

Month Number	9
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Allocation Categories		11-23 Amended Allocation	03-24 Amended Allocation	Difference	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERV.	a. AIDS Pharmaceutical Assistance (local)	150.00	150.00	0.00	0.00	150.00	0%	
	b. Health Insurance Premium & Cost Sharing Assistance	6,200.00	3,053.71	-3,146.29	615.86	2,437.85	20%	Based on client need
	c. Home & Community-Based Health Care	1,000.00	1,000.00	0.00	447.89	552.11	45%	Based on client need
	d. Medical Case Management	44,481.35	44,481.35	0.00	37,521.54	6,959.81	84%	Reviewing FTE allocation
	e. Oral Health Care	2,000.00	6,286.84	4,286.84	6,286.84	0.00	100%	Funding available in B 24-25
	f. Outpatient / Ambulatory Health Services	34,935.32	39,088.57	4,153.25	37,010.56	2,078.01	95%	Funding available in B 24-25
	Subtotal	\$ 88,766.67	\$ 94,060.47	\$ 5,293.80	\$ 81,882.69	\$ 12,177.78	87%	
SUPPORT SERV.	g. Emergency Financial Assistance	200.00	200.00	0.00	15.52	184.48	8%	Based on client need
	h. Food Bank / Home Delivered Meals	20,820.00	9,658.97	-11,161.03	560.73	9,098.24	6%	Limited eligibility
	i. Medical Transportation Services	27,337.20	33,204.43	5,867.23	33,204.43	0.00	100%	Funding available in B 24-25
	j. Non-Medical Case Management	44,672.13	44,672.13	0.00	22,633.74	22,038.39	51%	Reviewing FTE allocation
	k. Referral for Healthcare Support	341,800.00	341,800.00	0.00	219,137.67	122,662.33	64%	Reviewing FTE allocation
	Subtotal	\$ 434,829.33	\$ 429,535.53	\$ (5,293.80)	\$ 275,552.09	\$ 153,983.44	64%	
Total Service Allocations		\$ 523,596.00	\$ 523,596.00	\$ -	\$ 357,434.78	\$ 166,161.22	68%	
NON SERVICE	Administration	46,200.00	46,200.00	0.00	34,649.73	11,550.27	75%	
	Clinical Quality Management	30,800.00	30,800.00	0.00	23,100.30	7,699.70	75%	
	Planning & Evaluation	15,399.00	15,399.00	0.00	11,549.26	3,849.74	75%	
	Total Non-Service Allocation	\$ 92,399.00	\$ 92,399.00	\$ -	\$ 69,299.29	\$ 23,099.71	75%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 615,995.00	\$ 615,995.00	\$ -	\$ 426,734.07	\$ 189,260.93	69%	