

# Orlando EMA Ryan White Part A Program

## 2023-2024 Final Allocations

2023-2024 Priorities	Service Category	Planning Council Allocations				Difference between April 2024 and October 2023	YTD Expenses
		October 21, 2022 (Resource Allocation)	May 4, 2023 (Reallocations after Receipt of Final Award)	October 4, 2023	April 2024 (Grantee)		
1	Outpatient /Ambulatory Health Services	2,286,720	3,073,467	3,073,467	2,551,372	(522,095)	2,551,372
2	AIDS Pharmaceutical Assistance (local)	215,000	300,000	500,000	821,392	321,392	821,392
4	Oral Health Care	2,032,346	1,503,805	1,503,805	1,769,777	265,972	1,769,777
3	Health Insurance Premium & Cost Sharing	484,953	20,000	20,000	31,643	11,643	31,643
7	Mental Health Services	275,000	125,000	125,000	43,697	(81,303)	43,697
13	Medical Nutrition Therapy	100,000	25,000	25,000	38,616	13,616	38,616
5	Medical Case Management	1,750,000	1,930,000	2,050,000	2,332,305	282,305	2,332,305
8	Substance Abuse Services - Outpatient	130,000	100,000	40,000	2,671	(37,329)	2,671
15	Referral Support Services	1,000,000	1,300,000	1,300,000	1,417,350	117,350	1,417,350
14	Food Bank/Home-Delivered Meals	300,000	300,000	300,000	207,591	(92,409)	207,591
10	Medical Transportation Services	70,000	50,657	50,657	90,069	39,412	90,069
21	Substance Abuse - Residential	140,000	93,512	53,512	7,901	(45,611)	7,901
17	Outreach Services	100,000	100,000	100,000	97,458	(2,542)	97,458
23	Emergency Financial Assistance	250,000	50,000	30,000	94,974	64,974	94,974
	Quality	537,295	527,732	327,732	306,349	(21,383)	306,349
	Administration	1,074,590	1,055,464	1,055,464	741,472	(313,992)	741,472
	<b>TOTAL</b>	<b>\$10,745,904</b>	<b>\$10,554,637</b>	<b>\$10,554,637</b>	<b>\$10,554,637</b>	<b>\$0</b>	<b>\$10,554,637</b>

2023-2024 Priorities	Service Category	October 21, 2022 (Resource Allocation)	May 4, 2023 (Reallocations after Receipt of Final Award)	October 4, 2023	April 2024 (Grantee)	Difference between April 2024 and October 2023	YTD Expenses
1	Outpatient /Ambulatory Health Services	374,366	326,533	326,533	422,698	96,165	422,698
12	Early Intervention Services	306,000	306,000	306,000	306,200	200	306,200
11	Psychosocial Support Services	111,195	111,195	111,195	74,360	(36,835)	74,360
	Quality	46,562	43,749	43,749	57,390	13,641	57,390
	Administration	93,125	87,497	87,497	14,326	(73,171)	14,326
	<b>TOTAL</b>	<b>\$931,248</b>	<b>\$874,974</b>	<b>\$874,974</b>	<b>\$874,974</b>	<b>\$0</b>	<b>\$874,974</b>

<b>TOTAL AWARD</b>	<b>\$11,429,611</b>
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Note: April 2024 reallocations done by the Grantee during the sweep period based on utilization and community needs.