

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

| | |
|------------|------|
| Target % | 100% |
| Actual % | 100% |
| Difference | 0% |

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

| | |
|--------------|----|
| Month Number | 12 |
|--------------|----|

| Allocation Categories | | 03-24 AMENDED Allocation | Actual Expended YTD | Unexpended Amount | Expended % of Annual | Comments on ± 5% Variance |
|--|---|--------------------------|------------------------|----------------------|----------------------|---------------------------|
| CORE MEDICAL SERVICES | a. AIDS Pharmaceutical Assistance (local) | 14,136.02 | 14,136.02 | 0.00 | 100% | |
| | b. Early Intervention Services | 216,957.95 | 216,957.95 | 0.00 | 100% | |
| | c. Health Insurance Premium & Cost Sharing Assistance | 8,927.26 | 8,927.26 | 0.00 | 100% | |
| | d. Home & Community-Based Care | 3,000.00 | 3,000.00 | 0.00 | 100% | |
| | e. Medical Case Management | 42,633.33 | 42,633.33 | 0.00 | 100% | |
| | f. Mental Health Services | 25,478.56 | 23,298.80 | 2,179.76 | 91% | Reduced caseloads |
| | g. Oral Health Care | 114,681.69 | 114,681.09 | 0.60 | 100% | |
| | h. Outpatient / Ambulatory Health Services | 398,581.66 | 398,581.66 | 0.00 | 100% | |
| | i. Substance Abuse Outpatient | 0.00 | 0.00 | 0.00 | N/A | |
| | | Subtotal | \$ 824,396.47 | \$ 822,216.11 | \$ 2,180.36 | 100% |
| SUPPORT SERVICES | j. Emergency Financial Assistance | 1,616.50 | 1,616.50 | 0.00 | 100% | |
| | k. Food Bank / Home Delivered Meals | 6,811.61 | 6,811.61 | 0.00 | 100% | |
| | l. Medical Transportation Services | 61,088.20 | 61,088.20 | 0.00 | 100% | |
| | m. Non-Medical Case Management | 75,759.34 | 75,759.34 | 0.00 | 100% | |
| | n. Psychosocial Support (Peers) | 16,000.00 | 16,000.00 | 0.00 | 100% | |
| | o. Referral for Healthcare Support | 471,491.88 | 471,491.87 | 0.01 | 100% | |
| | Subtotal | \$ 632,767.53 | \$ 632,767.52 | \$ 0.01 | 100% | |
| Total Service | | | \$ 1,454,983.63 | \$ 2,180.37 | 100% | |
| NON SERVICE | Administration | 128,573.00 | 128,573.00 | 0.00 | 100% | |
| | Clinical Quality Management | 85,716.00 | 85,716.00 | 0.00 | 100% | |
| | Planning & Evaluation | 42,857.00 | 42,857.00 | 0.00 | 100% | |
| | | Total Non-Service | \$ 257,146.00 | \$ 257,146.00 | \$ - | 100% |
| TOTAL ALLOCATIONS (Service + Non-service) | | | \$ 1,712,129.63 | \$ 2,180.37 | 100% | |