

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

Target %	75%
Actual %	78%
Difference	-3%

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

Month Number	9
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Allocation Categories		03-24 Amended Allocation	04-24 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	2,270.96	2,120.96	1,742.92	528.04	77%	
	b. Health Insurance Premium & Cost Sharing Assistance	3,053.71	7,453.71	4,400.00	2,916.15	4,537.56	39%	Pending claims
	c. Home & Community-Based Health Care	1,000.00	1,000.00	0.00	538.48	461.52	54%	Pending services
	d. Medical Case Management	44,481.35	42,124.45	-2,356.90	41,039.58	1,084.87	97%	New staff
	e. Mental Health Services	0.00	475.00	475.00	0.00	475.00	0%	Pending services
	e. Oral Health Care	6,286.84	13,749.84	7,463.00	11,339.84	2,410.00	82%	Increased utilization
	f. Outpatient / Ambulatory Health Services	39,088.57	43,256.61	4,168.04	41,948.68	1,307.93	97%	Increased utilization
	Subtotal	\$ 94,060.47	\$ 110,330.57	\$ 16,270.10	\$ 99,525.65	\$ 10,804.92	90%	
SUPPORT SERV.	g. Emergency Financial Assistance	200.00	500.00	300.00	92.51	407.49	19%	Pending amendment
	h. Food Bank / Home Delivered Meals	9,658.97	5,980.97	-3,678.00	2,383.13	3,597.84	40%	Pending services
	i. Medical Transportation Services	33,204.43	41,739.33	8,534.90	35,225.73	6,513.60	84%	Increased utilization
	j. Non-Medical Case Management	44,672.13	31,279.12	-13,393.01	30,548.01	731.11	98%	New staff
	k. Referral for Healthcare Support	341,800.00	333,766.01	-8,033.99	244,134.16	89,631.85	73%	
	Subtotal	\$ 429,535.53	\$ 413,265.43	\$ (16,270.10)	\$ 312,383.54	\$ 100,881.89	76%	
Total Service Allocations		\$ 523,596.00	\$ 523,596.00	\$ -	\$ 411,909.19	\$ 111,686.81	79%	
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	\$ -	\$ 481,208.48	\$ 134,786.52	78%	