

Ryan White Part B Program
Grant Year April 1, 2024 - March 31, 2025
Expenditures as of April 30, 2024

Target %	8%
Actual %	8%
Difference	0%

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

Month Number	1
--------------	---

Allocation Categories		Allocation	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERVICES	a. AIDS Pharmaceutical Assistance (local)	9,956.00	2,636.16	7,319.84	26%	Supplementing a closed funding source that will re-open July 1
	b. Early Intervention Services	226,000.00	17,648.23	208,351.77	8%	
	c. Health Insurance Premium & Cost Sharing Assistance	25,000.00	121.33	24,878.67	0%	Spending down GR
	d. Home & Community-Based Care	5,000.00	159.65	4,840.35	3%	Based on need
	e. Medical Case Management	178,722.00	3,455.70	175,266.30	2%	Reduced MCM caseloads
	f. Mental Health Services	21,893.00	1,166.60	20,726.40	5%	
	g. Oral Health Care	140,741.00	4,977.70	135,763.30	4%	
	h. Outpatient / Ambulatory Health Services	470,793.00	33,826.17	436,966.83	7%	
	i. Substance Abuse Outpatient	13,313.00	0.00	13,313.00	0%	
		Subtotal	\$ 1,091,418.00	\$ 63,991.54	\$ 1,027,426.46	6%
SUPPORT SERVICES	j. Emergency Financial Assistance	12,000.00	179.23	11,820.77	1%	Based on need
	k. Food Bank / Home Delivered Meals	0.00	0.00	0.00	Not Funded	Funded in GR
	l. Medical Transportation Services	55,000.00	6,702.47	48,297.53	12%	
	m. Non-Medical Case Management	96,412.67	6,220.40	90,192.27	6%	
	n. Psychosocial Support (Peers)	0.00	0.00	0.00	Not Funded	
	o. Referral for Healthcare Support	202,333.33	37,647.26	164,686.07	19%	New staff
	Subtotal	\$ 365,746.00	\$ 50,749.36	\$ 314,996.64	14%	
Total Service Allocations		\$ 1,457,164.00	\$ 114,740.90	\$ 1,342,423.10	8%	
NON SERVICE	Administration	128,573.00	10,714.42	117,858.58	8%	
	Clinical Quality Management	85,716.00	7,143.00	78,573.00	8%	
	Planning & Evaluation	42,857.00	3,571.42	39,285.58	8%	
		Total Non-Service Allocation	\$ 257,146.00	\$ 21,428.84	\$ 235,717.16	8%
TOTAL ALLOCATIONS (Service + Non-service)		\$ 1,714,310.00	\$ 136,169.74	\$ 1,578,140.26	8%	