

Ryan White Part A Program
Grant Year March 1, 2024 through February 28, 2025
Expenditures as of August 31, 2024
50% of Year Transpired

% Target: **50.00%**
 Actual %: **60.00%**
 Dif.: **-10.00%**

Month Number: **6**

FY 2024-25 Award Information	
1. Part A Grant Award Amount	10,656,678
2. MAI Grant Award Amount	885,241
3. Total Part A Funds	11,541,919

Allocation Categories	Part A Allocation Approved Jun24	MAI Allocation Approved Jun24	PROPOSED Part A Allocation 9.27.24	MAI Allocation	Actual Expenses	Unexpended Amount	Percentage Expended	Percentage Core/Support Category	Comments for +/- 5% from Target
a. Outpatient /Ambulatory Health Services	2,940,000	282,455	2,640,000	282,455	1,501,695	1,420,760	51.38%		
b. AIDS Pharmaceutical Assistance (local)	300,000	-	626,000	-	623,767	2,233	99.64%		
c. Oral Health Care	750,000	-	1,589,479	-	1,059,881	529,598	66.68%		
d. Early Intervention Services	-	320,000	-	320,000	177,237	142,763	55.39%		
e. Hlth Ins Premium & Cost Sharing Assist	565,359	-	15,000	-	2,790	12,210	18.60%		
f. Mental Health Services	125,000	-	190,000	-	105,655	84,345	55.61%		
g. Medical Nutrition Therapy	235,000	-	45,000	-	24,472	20,528	54.38%		
h. Medical Case Management	2,425,951	-	2,390,000	-	1,219,552	1,170,448	51.03%		
i. Substance Abuse Services - Outpatient	100,000	-	20,000	-	8,681	11,319	43.40%		
j. Home Community- Based Health Services	10,000	-	-	-	-	0	0.00%		
1. Core Medical Services Subtotal	\$ 7,451,310	\$ 602,455	\$ 7,515,479	\$ 602,455	4,723,730	\$ 3,394,205	58.19%	78.81%	
a. Referral for Healthcare / Support Services	1,500,000	-	1,454,521	-	887,085	567,436	60.99%		
b. Food Bank / Home-Delivered Meals	100,000	-	225,000	-	167,356	57,644	74.38%		
c. Medical Transportation Services	60,000	-	85,000	-	67,652	17,348	79.59%		
d. Psychosocial Support Services	-	150,000	-	150,000	66,654	83,346	44.44%		
e. Substance Abuse - Residential	20,000	-	65,000	-	31,608	33,392	48.63%		
f. Outreach Services	100,000	-	-	-	-	0	0.00%		
g. Emergency Financial Assistance	40,000	-	49,962	-	49,962	0	100.00%		
2. Support Services Subtotal	\$ 1,820,000	\$ 150,000	\$ 1,879,483	\$ 150,000	1,270,317	\$ 759,166	62.59%	21.19%	
3. Total Service Allocations	\$ 9,271,310	\$ 752,455	\$ 9,394,963	\$ 752,455	5,994,047	\$ 4,153,371	59.07%		
4. Non-services Subtotal	\$ 1,385,368	\$ 132,786	\$ 1,261,715	\$ 132,786	931,587	\$ 462,914	66.80%		
a. Clinical Quality Management (7305, 7300)	319,700	44,262	319,700	44,262	150,099	213,863	41.24%		
b. Grantee Administration (7296, 7301)	1,065,668	88,524	942,015	88,524	781,488	249,051	75.83%		
5. Total Allocations (Service + Non-Service)	\$ 10,656,678	\$ 885,241	\$ 10,656,678	\$ 885,241	\$ 6,925,634	\$ 4,616,285	60.00%		

FUNDS	Award Amount	Expenditures	% Spent
Formula	7,056,607	5,195,693	73.63%
Supplemental	3,600,071	1,131,161	31.42%
MAI	885,241	598,779	67.64%
Total Award	\$ 11,541,919	\$ 6,925,634	60.00%