

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 %: **57.94%**
 Dif.: **-7.94%**

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 9.27.24	MAI Allocation	Actual Expenses	Unexpended Amount	Percentage Expended	Percentage Core/Support Category
a. Outpatient /Ambulatory Health Services	2,640,000	282,455	1,492,573	1,429,882	51.07%	
b. AIDS Pharmaceutical Assistance (local)	626,000	-	624,245	1,755	99.72%	
c. Oral Health Care	1,589,479	-	1,059,881	529,598	66.68%	
d. Early Intervention Services	-	320,000	177,237	142,763	55.39%	
e. Hlth Ins Premium & Cost Sharing Assist	15,000	-	2,502	12,498	16.68%	
f. Mental Health Services	190,000	-	79,655	110,345	41.92%	
g. Medical Nutrition Therapy	45,000	-	24,472	20,528	54.38%	
h. Medical Case Management	2,390,000	-	1,210,552	1,179,448	50.65%	
i. Substance Abuse Services - Outpatient	20,000	-	9,319	10,681	46.60%	
j. Home Community- Based Health Services	-	-	-	0	0.00%	
1. Core Medical Services Subtotal	\$ 7,515,479	\$ 602,455	4,680,437	\$ 3,437,498	57.66%	78.70%
a. Referral for Healthcare / Support Services	1,454,521	-	883,785	570,736	60.76%	
b. Food Bank / Home-Delivered Meals	225,000	-	167,310	57,690	74.36%	
c. Medical Transportation Services	85,000	-	67,652	17,348	79.59%	
d. Psychosocial Support Services	-	150,000	66,654	83,346	44.44%	
e. Substance Abuse - Residential	65,000	-	31,608	33,392	48.63%	
f. Outreach Services	-	-	-	0	0.00%	
g. Emergency Financial Assistance	49,962	-	49,962	0	100.00%	
2. Support Services Subtotal	\$ 1,879,483	\$ 150,000	1,266,971	\$ 762,513	62.43%	21.30%
3. Total Service Allocations	\$ 9,394,963	\$ 752,455	5,947,407	\$ 4,200,010	58.61%	
4. Non-services Subtotal	\$ 1,261,715	\$ 132,786	740,324	\$ 654,177	53.09%	
a. Clinical Quality Management (7305, 7300)	319,700	44,262	123,870.85	240,091.15	34.03%	
b. Grantee Administration (PCS, 7296, 7301)	942,015	88,524	616,453.05	414,086	59.82%	
5. Total Allocations (Service + Non-service)	\$ 10,656,678	\$ 885,241	\$ 6,687,731	\$ 4,854,188	57.94%	

FUNDS	Award Amount	Expenditures	% Spent
Formula	7,056,607	4,572,688	64.80%
Supplemental	3,600,071	1,515,943	42.11%
MAI	885,241	599,100	67.68%
Total Award	\$ 11,541,919	\$ 6,687,731	57.94%