

Ryan White General Revenue Program  
Grant Year July 1, 2024 - June 30, 20254  
Expenditures as of August 31, 2024

Target %	17%
Actual %	19%
Difference	-3%

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

Month Number	2
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Allocation Categories		Original Allocation	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERV.	a. AIDS Pharmaceutical Assistance (local)			0.00	Not Funded	
	b. Health Insurance Premium & Cost Sharing Assistance			0.00	Not Funded	
	c. Home & Community-Based Health Care			0.00	Not Funded	
	d. Medical Case Management			0.00	Not Funded	
	e. Oral Health Care			0.00	Not Funded	
	f. Outpatient / Ambulatory Health Services			0.00	Not Funded	
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Not Funded</b>	
SUPPORT SERV.	g. Emergency Financial Assistance			0.00	Not Funded	
	h. Food Bank / Home Delivered Meals	28,596.00	3,951.75	24,644.25	14%	
	i. Medical Transportation Services			0.00	Not Funded	
	j. Non-Medical Case Management			0.00	Not Funded	
	k. Referral for Healthcare Support	495,000.00	99,040.24	395,959.76	20%	
	<b>Subtotal</b>	<b>\$ 523,596.00</b>	<b>\$ 102,991.99</b>	<b>\$ 420,604.01</b>	<b>20%</b>	
<b>Total Service Allocations</b>		<b>\$ 523,596.00</b>	<b>\$ 102,991.99</b>	<b>\$ 420,604.01</b>	<b>20%</b>	
NON SERVICE	Administration	46,199.63	7,700.00	38,499.63	17%	
	Clinical Quality Management	30,800.37	5,309.91	25,490.46	17%	
	Planning & Evaluation	15,399.00	2,459.68	12,939.32	16%	
	<b>Total Non-Service Allocation</b>	<b>\$ 92,399.00</b>	<b>\$ 15,469.59</b>	<b>\$ 76,929.41</b>	<b>17%</b>	
<b>TOTAL ALLOCATIONS (Service + Non-service)</b>		<b>\$ 615,995.00</b>	<b>\$ 118,461.58</b>	<b>\$ 497,533.42</b>	<b>19%</b>	