

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

Target %	25%
Actual %	30%
Difference	-5%

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

Month Number	3
--------------	---

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	
	Subtotal	\$ -	\$ -	\$ -	Not Funded	
SUPPORT SERV.	g. Emergency Financial Assistance			0.00	Not Funded	
	h. Food Bank / Home Delivered Meals	28,596.00	7,139.23	21,456.77	25%	
	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	154,234.20	340,765.80	31%	FTEs shifted to GR from Part B
	Subtotal	\$ 523,596.00	\$ 161,373.43	\$ 362,222.57	31%	
Total Service Allocations		\$ 523,596.00	\$ 161,373.43	\$ 362,222.57	31%	
NON SERVICE	Administration	46,199.63	11,550.00	34,649.63	25%	
	Clinical Quality Management	30,800.37	7,844.57	22,955.80	25%	
	Planning & Evaluation	15,399.00	3,635.54	11,763.46	24%	
	Total Non-Service Allocation	\$ 92,399.00	\$ 23,030.11	\$ 69,368.89	25%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 615,995.00	\$ 184,403.54	\$ 431,591.46	30%	