

Ryan White Part A Program
Grant Year March 1, 2024 through February 28, 2025
Expenditures as of September 30, 2024
58.33% of Year Transpired

% Target: **58.33%**
 Actual %: **66.35%**
 Dif.: **-8.02%**

Month Number: **7**

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

Allocation Categories	Part A Allocation Approved 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	2,640,000	282,455	1,828,799	1,093,656	62.58%		
b. AIDS Pharmaceutical Assistance (local)	626,000	-	624,973	1,027	99.84%		EHE funding will be used for future expenses
c. Oral Health Care	1,589,479	-	1,222,455	367,024	76.91%		Monitoring utilization
d. Early Intervention Services	-	320,000	206,188	113,812	64.43%		
e. Hlth Ins Premium & Cost Sharing Assist	15,000	-	4,946	10,054	32.97%		Delay in claim submission
f. Mental Health Services	190,000	-	145,698	44,302	76.68%		Increase utilization with new provider
g. Medical Nutrition Therapy	45,000	-	29,647	15,353	65.88%		
h. Medical Case Management	2,390,000	-	1,388,119	1,001,881	58.08%		
i. Substance Abuse Services - Outpatient	20,000	-	15,869	4,131	79.34%		Monitoring utilization
j. Home Community- Based Health Services	-	-	-	0	0.00%		
1. Core Medical Services Subtotal	\$ 7,515,479	\$ 602,455	5,466,695	\$ 2,651,240	67.34%	79.31%	
a. Referral for Healthcare / Support Services	1,454,521	-	1,009,385	445,136	69.40%		Monitoring utilization
b. Food Bank / Home-Delivered Meals	225,000	-	183,437	41,564	81.53%		Increased utilization of Home Delivered Meals and Food Cards
c. Medical Transportation Services	85,000	-	69,693	15,307	81.99%		Increased utilization of Rideshare transportation
d. Psychosocial Support Services	-	150,000	74,836	75,164	49.89%		
e. Substance Abuse - Residential	65,000	-	39,074	25,926	60.11%		
f. Outreach Services	-	-	-	0	0.00%		
g. Emergency Financial Assistance	49,962	-	49,962	0	100.00%		EHE funding will be used for future expenses
2. Support Services Subtotal	\$ 1,879,483	\$ 150,000	1,426,387	\$ 603,096	70.28%	20.69%	
3. Total Service Allocations	\$ 9,394,963	\$ 752,455	6,893,081	\$ 3,254,336	67.93%		
4. Non-services Subtotal	\$ 1,261,715	\$ 132,786	765,475	\$ 629,027	54.89%		
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	641,603.73	388,936	62.26%		
5. Total Allocations (Service + Non-service)	\$ 10,656,678	\$ 885,241	\$ 7,658,556	\$ 3,883,363	66.35%		

FUNDS	Award Amount	Expenditures	% Spent
Formula	7,056,607	5,497,858	77.91%
Supplemental	3,600,071	1,515,943	42.11%
MAI	885,241	644,754	72.83%
Total Award	\$ 11,541,919	\$ 7,658,556	66.35%