

Ryan White Part A Program
Grant Year March 1, 2024 through February 28, 2025
Expenditures as of Nov. 30, 2024
75% of Year Transpired

% Target: **75.00%**
 Actual %: **81.98%**
 Dif.: **-6.98%**

Month Number: **9**

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	Comments for +/- 5% from Target
a. Outpatient /Ambulatory Health Services	2,640,000	282,455	2,339,178	583,277	80.04%		Monitoring utilization
b. AIDS Pharmaceutical Assistance (local)	626,000	-	625,075	925	99.85%		EHE funding will be used for future expenses
c. Oral Health Care	1,589,479	-	1,474,758	114,721	92.78%		Oral Health Consultant monitoring utilization
d. Early Intervention Services	-	320,000	253,928	66,072	79.35%		
e. Hlth Ins Premium & Cost Sharing Assist	15,000	-	6,631	8,369	44.20%		Delays on claim submissions by clients
f. Mental Health Services	190,000	-	166,153	23,848	87.45%		Increase utilization with new provider
g. Medical Nutrition Therapy	45,000	-	39,486	5,514	87.75%		On track, prepurchase of supplements
h. Medical Case Management	2,390,000	-	1,755,092	634,908	73.43%		
i. Substance Abuse Services - Outpatient	20,000	-	16,104	3,896	80.52%		Monitoring utilization
j. Home Community- Based Health Services	-	-	-	0	0.00%		
1. Core Medical Services Subtotal	\$ 7,515,479	\$ 602,455	6,676,404	\$ 1,441,530	82.24%	78.92%	
a. Referral for Healthcare / Support Services	1,454,521	-	1,299,011	155,510	89.31%		Monitoring utilization
b. Food Bank / Home-Delivered Meals	225,000	-	220,341	4,659	97.93%		Increased utilization of Home Delivered Meals and Food Cards
c. Medical Transportation Services	85,000	-	75,341	9,659	88.64%		Increased utilization of Rideshare transportation
d. Psychosocial Support Services	-	150,000	84,820	65,180	56.55%		Reduced spending due to prior vacancies
e. Substance Abuse - Residential	65,000	-	54,256	10,744	83.47%		Monitoring utilization. Other funding sources available
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	1,783,731	\$ 245,752	87.89%	21.08%	
3. Total Service Allocations	\$ 9,394,963	\$ 752,455	8,460,135	\$ 1,687,282	83.37%		
4. Non-services Subtotal	\$ 1,261,715	\$ 132,786	1,001,715	\$ 392,786	71.83%		
a. Clinical Quality Management (7305, 7300)	319,700	44,262	174,176.56	189,785.44	47.86%		
b. Grantee Administration (PCS, 7296, 7301)	942,015	88,524	827,538.65	203,001	80.30%		
5. Total Allocations (Service + Non-service)	\$ 10,656,678	\$ 885,241	\$ 9,461,851	\$ 2,080,068	81.98%		

FUNDS	Award Amount	Expenditures	% Spent
Formula	7,056,607	6,388,525	90.53%
Supplemental	3,600,071	2,359,766	65.55%
MAI	885,241	713,560	80.61%
Total Award	\$ 11,541,919	\$ 9,461,851	81.98%