

Ryan White Part B Program
 Grant Year April 1, 2024 - March 31, 2025
 Expenditures as of November 30, 2024

Target %	67%
Actual %	60%
Difference	6%

FY Award Information	
Part B Grant Award Amount	\$ 1,714,310.00

Month Number	8
--------------	---

Allocation Categories		Allocation	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERVICES	AIDS Pharmaceutical Assistance (APA)	9,956.00	7,663.17	2,292.83	77%	Supplemented closed funding source through June 30th
	Early Intervention Services	226,000.00	157,051.18	68,948.82	69%	
	Health Insurance Premium & Cost Sharing Assistance	25,000.00	12,298.83	12,701.17	49%	Reduced utilization
	Home & Community-Based Care	5,000.00	1,053.90	3,946.10	21%	Reduced Need
	Medical Case Management	165,694.70	58,197.55	107,497.15	35%	Reduced MCM case loads
	Mental Health	44,078.22	10,338.16	33,740.06	23%	MH Provider transition - Clients with insurance opting to see other providers in their network.
	Oral Health Care	140,741.00	76,552.47	64,188.53	54%	Dental Plan closes out December 31 with existing enrollment. Category goes to fee-for-service.
	Substance Abuse Outpatient	3,313.00	741.78	2,571.22	22%	Reduced utilization
	Outpatient Ambulatory Health Services (OAHS)	506,400.62	321,302.28	185,098.34	63%	
	Subtotal	\$ 1,126,183.54	\$ 645,199.32	\$ 480,984.22	57%	
SUPPORT SERVICES	Emergency Financial Assistance	12,000.00	10,941.93	1,058.07	91%	Supplemented closed funding source through June 30th
	Medical Transportation Services	65,000.00	46,926.72	18,073.28	72%	increased utilization of Ride Share services
	Referral for Healthcare Support	181,440.79	124,904.36	56,536.43	69%	
	Non-Medical Case Management	72,539.67	28,872.19	43,667.48	40%	Reduced utilization
	Subtotal	\$ 330,980.46	\$ 211,645.20	\$ 119,335.26	64%	

Total Service Allocations		\$ 1,457,164.00	\$ 856,844.52	\$ 600,319.48	59%	
NON SERVICE	Administration	128,573.00	85,713.26	42,859.74	67%	
	Clinical Quality Management	85,716.00	61,426.11	24,289.89	72%	Adjustments in Q2 due to staffing changes
	Planning & Evaluation	42,857.00	27,575.60	15,281.40	64%	
	Total Non-Service Allocation	\$ 257,146.00	\$ 174,714.97	\$ 82,431.03	68%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 1,714,310.00	\$ 1,031,559.49	\$ 682,750.51	60%	