

Ryan White General Revenue Program
Grant Year July 1, 2024 - June 30, 2025
Expenditures as of November 30, 2024

Target %	42%
Actual %	51%
Difference	-9%

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

Month Number	5
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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	
	Subtotal	\$ -	\$ -	\$ -	Not Funded	
SUPPORT SERV.	g. Emergency Financial Assistance			0.00	Not Funded	
	h. Food Bank / Home Delivered Meals	28,596.00	12,897.46	15,698.54	45%	
	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	262,340.09	232,659.91	53%	FTEs shifted to GR from Part B
	Subtotal	\$ 523,596.00	\$ 275,237.55	\$ 248,358.45	53%	
Total Service Allocations		\$ 523,596.00	\$ 275,237.55	\$ 248,358.45	53%	
NON SERVICE	Administration	46,199.63	19,250.00	26,949.63	42%	
	Clinical Quality Management	30,800.37	13,780.75	17,019.62	45%	
	Planning & Evaluation	15,399.00	5,773.31	9,625.69	37%	
	Total Non-Service Allocation	\$ 92,399.00	\$ 38,804.06	\$ 53,594.94	42%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 615,995.00	\$ 314,041.61	\$ 301,953.39	51%	