

Ryan White Part A Program
Grant Year March 1, 2024 through February 28, 2025
Expenditures as of December 31, 2024
83.33% of Year Transpired

% Target: **83.33%**
 Actual %: **87.81%**
 Dif.: **-4.47%**

Month Number: **10**

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	MAI Allocation	Actual Expenses	Unexpended Amount	Percentage Expended	Percentage Core/Support Category
a. Outpatient /Ambulatory Health Services	2,640,000	282,455	2,574,342	348,113	88.09%	
b. AIDS Pharmaceutical Assistance (local)	626,000	-	515,097	110,903	82.28%	
c. Oral Health Care	1,589,479	-	1,581,197	8,282	99.48%	
d. Early Intervention Services	-	320,000	285,969	34,031	89.37%	
e. Hlth Ins Premium & Cost Sharing Assist	15,000	-	8,795	6,205	58.63%	
f. Mental Health Services	190,000	-	167,160	22,841	87.98%	
g. Medical Nutrition Therapy	45,000	-	39,486	5,514	87.75%	
h. Medical Case Management	2,390,000	-	1,920,574	469,426	80.36%	
i. Substance Abuse Services - Outpatient	20,000	-	18,676	1,324	93.38%	
j. Home Community- Based Health Services	-	-	-	0	0.00%	
1. Core Medical Services Subtotal	\$ 7,515,479	\$ 602,455	7,111,297	\$ 1,006,637	87.60%	78.65%
a. Referral for Healthcare / Support Services	1,454,521	-	1,419,593	34,928	97.60%	
b. Food Bank / Home-Delivered Meals	257,000	-	230,455	26,545	89.67%	
c. Medical Transportation Services	85,000	-	77,972	7,028	91.73%	
d. Psychosocial Support Services	-	150,000	90,587	59,413	60.39%	
e. Substance Abuse - Residential	65,000	-	61,971	3,029	95.34%	
f. Outreach Services	-	-	-	0	0.00%	
g. Emergency Financial Assistance	49,962	-	49,962	0	100.00%	
2. Support Services Subtotal	\$ 1,911,483	\$ 150,000	1,930,539	\$ 130,944	93.65%	21.35%
3. Total Service Allocations	\$ 9,426,963	\$ 752,455	9,041,836	\$ 1,137,581	88.82%	
4. Non-services Subtotal	\$ 1,229,715	\$ 132,786	1,092,765	\$ 269,736	80.20%	
a. Clinical Quality Management (7305, 7300)	287,700	44,262	190,865.82	141,096.18	57.50%	
b. Grantee Administration (PCS, 7296, 7301)	942,015	88,524	901,899.09	128,640	87.52%	
5. Total Allocations (Service + Non-service)	\$ 10,656,678	\$ 885,241	\$ 10,134,601	\$ 1,407,318	87.81%	

FUNDS	Award Amount	Expenditures	% Spent
Formula	7,056,607	6,831,678	96.81%
Supplemental	3,600,071	2,544,617	70.68%
MAI	885,241	758,306	85.66%
Total Award	\$ 11,541,919	\$ 10,134,601	87.81%