

Ryan White General Revenue Program
 Grant Year July 1, 2024 - June 30, 2025
 Expenditures as of December 31, 2024

Target %	50%
Actual %	61%
Difference	-11%

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

Month Number	6
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Allocation Categories		Previous Allocation	12-24 Amended Allocation	Difference	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	28,596.00	0.00	15,799.29		55%	Seeing increased need
	i. Medical Transportation Services		6,300.00	6,300.00	0.00		0%	Open category to existing provider
	j. Non-Medical Case Management		8,435.00	8,435.00	2,859.53		34%	Open category to existing provider
	k. Referral for Healthcare Support	495,000.00	480,265.00	-14,735.00	311,856.11		65%	Reduced to match staffing levels shifting to Part B MCM
	Subtotal	\$ 523,596.00	\$ 523,596.00	\$ -	\$ 330,514.93	\$ -	63%	
Total Service Allocations		\$ 523,596.00	\$ 523,596.00	\$ -	\$ 330,514.93	\$ -	63%	
NON SERVICE	Administration	46,199.63	46,200.00	0.37	23,100.00		50%	
	Clinical Quality Management	30,800.37	30,800.00	-0.37	16,278.92		53%	
	Planning & Evaluation	15,399.00	15,399.00	0.00	7,151.50		46%	
	Total Non-Service Allocation	\$ 92,399.00	\$ 92,399.00	\$ -	\$ 46,530.42	\$ -	50%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 615,995.00	\$ 615,995.00	\$ -	\$ 377,045.35	\$ -	61%	