

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

Target %	83%
Actual %	79%
Difference	4%

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

Month Number	10
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Allocation Categories		Allocation	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERVICES	AIDS Pharmaceutical Assistance (APA)	23,516.00	18,199.52	5,316.48	77%	Delayed invoicing
	Early Intervention Services	236,474.00	198,717.62	37,756.38	84%	
	Health Insurance Premium & Cost Sharing Assistance	22,124.14	13,862.16	8,261.98	63%	Reduced utilization - Amendment pending
	Home & Community-Based Care	3,000.00	2,226.32	773.68	74%	Reduced utilization
	Medical Case Management	240,733.51	126,534.33	114,199.18	53%	FTEs reallocated from Referral
	Mental Health	14,285.66	12,010.24	2,275.42	84%	
	Oral Health Care	140,741.00	95,456.59	45,284.41	68%	Delayed invoicing
	Substance Abuse Outpatient	741.78	741.78	0.00	100%	Final allocation
	Outpatient Ambulatory Health Services (OAHS)	499,024.27	424,411.59	74,612.68	85%	
	Subtotal	\$ 1,180,640.36	\$ 892,160.15	\$ 288,480.21	76%	
SUPPORT SERVICES	Emergency Financial Assistance	11,000.00	10,941.93	58.07	99%	Final allocation
	Medical Transportation Services	74,500.00	58,133.17	16,366.83	78%	
	Referral for Healthcare Support	148,941.34	138,568.90	10,372.44	93%	Final allocation - FTEs shifted to MCM
	Non-Medical Case Management	42,082.80	40,178.32	1,904.48	95%	Final allocation based on usage
	Subtotal	\$ 276,524.14	\$ 247,822.32	\$ 28,701.82	90%	
Total Service Allocations		\$ 1,457,164.50	\$ 1,139,982.47	\$ 317,182.03	78%	
NON SERVICE	Administration	128,573.00	107,141.26	21,431.74	83%	
	Clinical Quality Management	85,715.50	71,795.21	13,920.29	84%	
	Planning & Evaluation	42,857.00	38,059.36	4,797.64	89%	
	Total Non-Service Allocation	\$ 257,145.50	\$ 216,995.83	\$ 40,149.67	84%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 1,714,310.00	\$ 1,356,978.30	\$ 357,331.70	79%	