

Ryan White General Revenue Program
Grant Year July 1, 2023 - June 30, 2024
Expenditures as of January 31, 2024

Target %	58%
Actual %	66%
Difference	-8%

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

Month Number	7
--------------	---

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		
	b. Health Insurance Premium & Cost Sharing Assistance			0.00		
	c. Home & Community-Based Health Care			0.00		
	d. Medical Case Management			0.00		
	e. Oral Health Care			0.00		
	f. Outpatient / Ambulatory Health Services			0.00		
	Subtotal	\$ -	\$ -	\$ -		
SUPPORT SERV.	g. Emergency Financial Assistance			0.00		
	h. Food Bank / Home Delivered Meals	28,596.00	18,665.74	9,930.26	65%	Higher than expected utilization
	i. Medical Transportation Services	6,300.00	5,356.70	943.30	85%	Increased rideshare utilization
	j. Non-Medical Case Management	8,435.00	4,718.03	3,716.97	56%	
	k. Referral for Healthcare Support	480,265.00	325,433.25	154,831.75	68%	Higher than expected use based on current staffing levels
	Subtotal	\$ 523,596.00	\$ 354,173.72	\$ 169,422.28	68%	
Total Service Allocations		\$ 523,596.00	\$ 354,173.72	\$ 169,422.28	68%	
NON SERVICE	Administration	46,200.00	26,950.00	19,250.00	58%	
	Clinical Quality Management	30,800.00	18,936.43	11,863.57	61%	
	Planning & Evaluation	15,399.00	8,630.55	6,768.45	56%	
	Total Non-Service Allocation	\$ 92,399.00	\$ 54,516.98	\$ 37,882.02	59%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 615,995.00	\$ 408,690.70	\$ 207,304.30	66%	