

Ryan White Part A Program
Grant Year March 1, 2024 through February 28, 2025
Expenditures as of February 28, 2025
100% of Year Transpired

% Target: **100.00%**
 Actual %: **98.75%**
 Dif.: **1.25%**

Month Number: **12**

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	2,659,579	314,953	2,867,793	106,739	96.41%	
b. AIDS Pharmaceutical Assistance (local)	518,388	-	518,388	0	100.00%	
c. Oral Health Care	1,666,253	-	1,666,253	0	100.00%	
d. Early Intervention Services	-	342,919	342,919	0	100.00%	
e. Hlth Ins Premium & Cost Sharing Assist	16,968	-	16,430	538	96.83%	
f. Mental Health Services	226,665	-	224,828	1,837	99.19%	
g. Medical Nutrition Therapy	48,877	-	48,877	0	100.00%	
h. Medical Case Management	2,243,585	-	2,243,585	0	100.00%	
i. Substance Abuse Services - Outpatient	25,998	-	25,578	420	98.39%	
j. Home Community- Based Health Services	-	-	-	0	0.00%	
1. Core Medical Services Subtotal	\$ 7,406,313	\$ 657,873	7,954,652	\$ 109,534	98.64%	78.59%
a. Referral for Healthcare / Support Services	1,634,298	-	1,619,116	15,182	99.07%	
b. Food Bank / Home-Delivered Meals	253,992.79	-	247,702	6,290	97.52%	
c. Medical Transportation Services	81,439	-	81,439	0	100.00%	
d. Psychosocial Support Services	-	103,871	103,871	0	100.00%	
e. Substance Abuse - Residential	64,958	-	64,958	0	100.00%	
f. Outreach Services	-	-	-	0	0.00%	
g. Emergency Financial Assistance	49,962	-	49,962	0	100.00%	
2. Support Services Subtotal	\$ 2,084,649	\$ 103,871	2,167,048	\$ 21,473	99.02%	21.41%
3. Total Service Allocations	\$ 9,490,963	\$ 761,744	10,121,699	\$ 131,007	98.72%	
4. Non-services Subtotal	\$ 1,165,715	\$ 123,497	1,275,680	\$ 13,532	98.95%	
a. Clinical Quality Management (7305, 7300)	166,700	84,535	249,375	1,859	99.26%	
b. Grantee Administration (PCS, 7296, 7301)	999,015	38,963	1,026,305	11,673	98.88%	
5. Total Allocations (Service + Non-service)	\$ 10,656,678	\$ 885,241	11,397,380	\$ 144,539	98.75%	

FUNDS	Award Amount	Expenditures	% Spent
Formula	7,056,607	6,955,672	98.57%
Supplemental	3,600,071	3,558,556	98.85%
MAI	885,241	883,151	99.76%
Total Award	\$ 11,541,919	\$ 11,397,380	98.75%