

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

Target %	100.0%
Actual %	99.5%
Difference	0.5%

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

Month Number	12
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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)	26,113.38	25,948.41	164.97	99.4%	
	Early Intervention Services	236,474.00	236,474.00	0.00	100.0%	
	Health Insurance Premium & Cost Sharing Assistance	16,214.11	16,214.11	0.00	100.0%	
	Home & Community-Based Care	3,000.00	2,935.27	64.73	97.8%	
	Medical Case Management	213,318.73	212,885.35	433.38	99.8%	
	Mental Health	14,285.66	12,307.19	1,978.47	86.2%	Delayed referrals to new MH provider
	Oral Health Care	127,044.45	122,630.62	4,413.83	96.5%	
	Substance Abuse Outpatient	741.78	741.78	0.00	100.0%	
	Outpatient Ambulatory Health Services (OAHS)	551,900.04	549,901.27	1,998.77	99.6%	
	Subtotal	\$ 1,189,092.15	\$ 1,180,038.00	\$ 9,054.15	99.2%	
SUPPORT SERVICES	Emergency Financial Assistance	11,000.00	10,988.93	11.07	99.9%	
	Medical Transportation Services	63,500.00	63,500.00	0.00	100.0%	
	Referral for Healthcare Support	148,941.34	148,941.34	0.00	100.0%	
	Non-Medical Case Management	44,631.01	44,631.01	0.00	100.0%	
	Subtotal	\$ 268,072.35	\$ 268,061.28	\$ 11.07	100.0%	
Total Service Allocations		\$ 1,457,164.50	\$ 1,448,099.28	\$ 9,065.22	99.4%	
NON SERVICE	Administration	128,573.00	128,573.00	0.00	100.0%	
	Clinical Quality Management	85,715.50	85,715.50	0.00	100.0%	
	Planning & Evaluation	42,857.00	42,857.00	0.00	100.0%	
	Total Non-Service Allocation	\$ 257,145.50	\$ 257,145.50	\$ -	100.0%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 1,714,310.00	\$ 1,705,244.78	\$ 9,065.22	99.5%	