

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

Target %	75%
Actual %	75%
Difference	0%

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

Month Number	9
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Allocation Categories		Original Allocation	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERV.	a. AIDS Pharmaceutical Assistance (local)				-	
	b. Health Insurance Premium & Cost Sharing Assistance				-	
	c. Home & Community-Based Health Care				-	
	d. Medical Case Management				-	
	e. Oral Health Care				-	
	f. Outpatient / Ambulatory Health Services				-	
	Subtotal	\$ -	\$ -	\$ -	-	
SUPPORT SERV.	g. Emergency Financial Assistance				-	
	h. Food Bank / Home Delivered Meals	28,596.00	24,833.48	3,762.52	87%	Increased utilization of food bank
	i. Medical Transportation Services	5,356.70	5,356.70	0.00	100%	
	j. Non-Medical Case Management	19,435.00	12,193.97	7,241.03	63%	Changes in staffing levels
	k. Referral for Healthcare Support	470,208.30	352,709.75	117,498.55	75%	
	Subtotal	\$ 523,596.00	\$ 395,093.90	\$ 128,502.10	75%	
Total Service Allocations		\$ 523,596.00	\$ 395,093.90	\$ 128,502.10	75%	
NON SERVICE	Administration	46,199.63	34,650.00	11,549.63	75%	
	Clinical Quality Management	30,800.37	23,568.25	7,232.12	77%	
	Planning & Evaluation	15,399.00	11,157.10	4,241.90	72%	
	Total Non-Service Allocation	\$ 92,399.00	\$ 69,375.35	\$ 23,023.65	75%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 615,995.00	\$ 464,469.25	\$ 151,525.75	75%	