

Ryan White Part B Program
Grant Year April 1, 2025 - September 30, 2025
Expenditures as of April 30, 2025

Target %	17%
Actual %	15%
Difference	2%

FY Award Information	
Part B Grant Award Amount	\$ 857,154.00

Month Number	1
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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)	7,450.38	3,974.94	3,475.44	53%	Filling temporary need
	Early Intervention Services	116,675.00	16,099.96	100,575.04	14%	
	Health Insurance Premium & Cost Sharing Assistance	5,900.00	117.04	5,782.96	2%	Low utilization of service
	Home & Community-Based Care	1,600.00	200.19	1,399.81	13%	
	Medical Case Management	236,444.60	38,305.86	198,138.74	16%	
	Mental Health	4,767.84	172.10	4,595.74	4%	Low utilization of service
	Oral Health Care	65,364.38	0.00	65,364.38	0%	Delayed invoices
	Outpatient Ambulatory Health Services (OAHS)	214,334.46	27,702.15	186,632.31	13%	
	Subtotal	\$ 652,536.66	\$ 86,572.24	\$ 565,964.42	13%	
SUPPORT SERVICES	Emergency Financial Assistance	200.00	0.00	200.00	0%	Low utilization of service
	Medical Transportation Services	27,500.00	6,115.38	21,384.62	22%	High utilization of service
	Referral for Healthcare Support	29,573.90	5,485.10	24,088.80	19%	
	Non-Medical Case Management	18,770.34	5,826.06	12,944.28	31%	Increase in staffing levels
	Subtotal	\$ 76,044.24	\$ 17,426.54	\$ 58,617.70	23%	
Total Service Allocations		\$ 728,580.90	\$ 103,998.78	\$ 624,582.12	14%	
NON SERVICE	Administration	64,286.55	10,714.00	53,572.55	17%	
	Clinical Quality Management	42,857.70	6,911.35	35,946.35	16%	
	Planning & Evaluation	21,428.85	3,602.40	17,826.45	17%	
	Total Non-Service Allocation	\$ 128,573.10	\$ 21,227.75	\$ 107,345.35	17%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 857,154.00	\$ 125,226.53	\$ 731,927.47	15%	