

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

Target %	83%
Actual %	82%
Difference	1%

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

Month Number	10
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Allocation Categories		Original Allocation	04-25 Amended	Difference	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	0.00	5,000.00	5,000.00	0.00	5,000.00	0%	Opened to include staff not covered by Part B
	e. Oral Health Care							
	f. Outpatient / Ambulatory Health Services	0.00	36,000.00	36,000.00	10,945.07	25,054.93	30%	Opened to include services not covered by Part B
	Subtotal	\$ -	\$ 41,000.00	\$ 41,000.00	\$ 10,945.07	\$ 30,054.93	27%	
SUPPORT SERV.	g. Emergency Financial Assistance							
	h. Food Bank / Home Delivered Meals	28,596.00	35,371.00	6,775.00	28,062.14	7,308.86	79%	Increase in food utilization
	i. Medical Transportation Services	5,356.70	9,356.70	4,000.00	5,356.70	4,000.00	57%	Increased for services not covered by Part B
	j. Non-Medical Case Management	19,435.00	19,435.00	0.00	13,948.86	5,486.14	72%	
	k. Referral for Healthcare Support	470,208.30	418,433.30	-51,775.00	369,752.43	48,680.87	88%	Reduced due to staff turnover
	Subtotal	\$ 523,596.00	\$ 482,596.00	\$ (41,000.00)	\$ 417,120.13	\$ 65,475.87	86%	
Total Service Allocations		\$ 523,596.00	\$ 523,596.00	\$ -	\$ 428,065.20	\$ 95,530.80	82%	
NON SERVICE	Administration	46,199.63	46,199.63	0.00	38,500.00		83%	
	Clinical Quality Management	30,800.37	30,800.37	0.00	26,070.19		85%	
	Planning & Evaluation	15,399.00	15,399.00	0.00	12,459.68		81%	
	Total Non-Service Allocation	\$ 92,399.00	\$ 92,399.00	\$ -	\$ 77,029.87	\$ -	83%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 615,995.00	\$ 615,995.00	\$ -	\$ 505,095.07	\$ 95,530.80	82%	