

Ryan White General Revenue Program
Grant Year July 1, 2025 - June 30, 2026
Expenditures as of December 31, 2025

Target %	50%
Actual %	49%
Difference	1%

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

Month Number	6
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Allocation Categories		Original Allocation	%	Actual Expended YTD	Unexpended Amount	Expended % of Annual	Comments on ± 5% Variance
CORE MEDICAL SERV.	AIDS Pharmaceutical Assistance (APA)	20,800.00		6,592.18	14,207.82	32%	Low utilization
	Early Intervention Services*	0.00		0.00	0.00	Not Funded	
	Health Insurance Premium & Cost Sharing Assistance*	0.00		0.00	0.00	Not Funded	
	Home & Community-Based Care*	0.00		0.00	0.00	Not Funded	
	Medical Case Management	79,898.43		40,704.02	39,194.41	51%	
	Mental Health*	0.00		0.00	0.00	Not Funded	
	Oral Health Care	20,000.00		8,454.00	11,546.00	42%	
	Outpatient Ambulatory Health Services (OAHS)	90,000.00		48,421.64	41,578.36	54%	
	Subtotal	\$ 210,698.43	40%	\$ 104,171.84	\$ 106,526.59	49%	
SUPPORT SERV.	Food Bank / Home Delivered Meals	44,100.00		18,811.01	25,288.99	43%	
	Medical Transportation Services	54,465.13		38,267.48	16,197.65	70%	Increased utilization
	Referral for Healthcare Support	194,332.44		89,684.06	104,648.38	46%	
	Non-Medical Case Management	20,000.00		4,343.34	15,656.66	22%	Staff vacancies
	Subtotal	\$ 312,897.57	60%	\$ 151,105.89	\$ 161,791.68	48%	
Total Service Allocations		\$ 523,596.00		\$ 255,277.73	\$ 268,318.27	49%	
NON SERVICE	Administration	46,199.63	7.5%	23,099.82	23,099.81	50%	
	Clinical Quality Management	30,800.37	5.0%	13,778.30	17,022.07	45%	
	Planning & Evaluation	15,399.00	2.5%	8,165.99	7,233.01	53%	
	Total Non-Service Allocation	\$ 92,399.00		\$ 45,044.11	\$ 47,354.89	49%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 615,995.00		\$ 300,321.84	\$ 315,673.16	49%	

*Funded through Part B

Non-funded categories (CORE): AIDS Drug Assistance Program Treatments, Home Health Care, Hospice, Medical Nutrition Therapy, Substance Abuse Outpatient Care

Non-funded categories (SUPPORT): Child Care Services, Emergency Financial Assistance, Health Education/Risk Reduction, Housing, Legal Services, Linguistic Services, Other Professional Services, Outreach Services, Permanency Planning