

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

Target %	92%
Actual %	94%
Difference	-3%

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

Month Number	11
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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)	16,800.00		15,751.77	1,048.23	94%	
	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	85,898.43		85,898.43	0.00	100%	Providers utilizing Part B funds
	Mental Health*	0.00		0.00	0.00	Not Funded	
	Oral Health Care	14,000.00		13,917.00	83.00	99%	
	Outpatient Ambulatory Health Services (OAHS)	90,000.00		89,998.56	1.44	100%	Providers utilizing Part B funds
	Subtotal	\$ 206,698.43	39%	\$ 205,565.76	\$ 1,132.67	99%	
SUPPORT SERV.	Food Bank / Home Delivered Meals	44,100.00		38,658.57	5,441.43	88%	
	Medical Transportation Services	58,465.13		56,086.59	2,378.54	96%	
	Referral for Healthcare Support	194,332.44		182,311.91	12,020.53	94%	
	Non-Medical Case Management	20,000.00		15,490.93	4,509.07	77%	Low utilization
	Subtotal	\$ 316,897.57	61%	\$ 292,548.00	\$ 24,349.57	92%	
Total Service Allocations		\$ 523,596.00		\$ 498,113.76	\$ 25,482.24	95%	
NON SERVICE	Administration	46,199.63	7.5%	42,349.67	3,849.96	92%	
	Clinical Quality Management	30,800.37	5.0%	25,610.64	5,189.73	83%	
	Planning & Evaluation	15,399.00	2.5%	14,094.37	1,304.63	92%	
	Total Non-Service Allocation	\$ 92,399.00		\$ 82,054.68	\$ 10,344.32	89%	
TOTAL ALLOCATIONS (Service + Non-service)		\$ 615,995.00		\$ 580,168.44	\$ 35,826.56	94%	

***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