

Austin Area Comprehensive Planning Council
Ryan White Part B Administrative Agency Report
Submitted by Alicia Alston
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I. Part B Grants Administration/Management Update

- We are currently getting contracts out for the Ryan White 24-25 contract year.

II. Part B Expenditure Summary Update

The 23-24 Part B expenditure summary is as follows:

- 92% of the contract year has expired, with 75% of the funds used through February 2024 (RW).
- 92% of the contract year has expired, with 92% of the funds used through February 2024 (State R)
- 50% of the contract year has expired, with 43% of the funds used through February 2024 (State Services)

Table 1: Ryan White, State-R and State Services FY 23-24 Part B Billing Summary
January 2024

RW (All agencies)

CATEGORY	Budgeted Amount	<i>Expended Amount</i>	<i>Percent Expended</i>
Service Delivery	\$4,220,879.00	\$3,703,467.24	75%

State R (All Agencies)

CATEGORY	Budgeted Amount	Expended Amount	Percent Expended
Service Delivery	\$1,318,117.00	\$1,226,898.72	92%

State Services (All Agencies)

	Budgeted Amount	<i>Expended Amount</i>	<i>Percent Expended</i>
Service Delivery	\$4,551,005.00	\$1,866,594.16	43%

III. Ryan White Part B Expenditure Summary Update (Austin Agencies Only)

*****Out of variance:** Expenditures are more than 10% (over or under) the contract year percentage.

Service Category	Allocation	Expended	Justification
Health Insurance	\$100,000.00 (83%)	\$82,716.40	Within Variance: Have program income money to cover overages in expenses.
Oral Health	\$135,500.00 (148%)	\$201,873.02	Out of Variance: Have program income money to cover overages in expenses.
Outpatient Ambulatory Health Services	\$644,282.00 (126%)	\$817,520.23	Out of Variance: Have program income money to cover overages in expenses.
Early Intervention Services	\$12,500.00 (83%)	\$10,387.87	Within variance
Emergency Financial Assistance	\$67,750.00 (134%)	\$91,266.24	OUT OF VARIANCE: Have program income money to cover overages in expenses.
Local AIDS Pharmaceutical Assistance	\$75,300.00 (128%)	\$96,728.72	OUT OF VARIANCE: Have program income money to cover overages in expenses.
Mental Health	\$117,500.00 (118%)	\$139,527.22	OUT OF VARIANCE: Have program income money to cover overages in expenses.
Non-Medical Case Management	\$70,000 (167%)	\$117,134.30	Out of variance: Have program income money to cover overages in expenses.
Food Bank	\$3000.00 (96%)	\$2,884.80	Out of Variance: Have program income money to cover overages in expenses.
Total Regular Ryan White	\$1,225,832.00 (111%)	\$1,361,260.32	

V. Client Complaints N/A