

Austin Area Comprehensive Planning Council  
**Ryan White Part B Administrative Agency Report**  
*Submitted by Alicia Alston*  
*April 22, 2024*

**I. Part B Grants Administration/Management Update**

- New Staff is joining our team: 3 Monitors, 1 Planner, within the next few weeks.

**II. Part B Expenditure Summary Update**

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

- 100 % of the contract year has expired, with 86% of the funds used through March 2024 (RW)
- 100% of the contract year has expired, with 95% of the funds used through March 2024 (State R)
- 58.33% of the contract year has expired, with 52% of the funds used through March 2024 (State Services)

**Table 1: Ryan White, State-R and State Services FY 22-23/22-24 Part B Billing Summary**  
**March 2024**

**RW (All agencies)**

<b>CATEGORY</b>	<b>Budgeted Amount</b>	<b>Expended Amount</b>	<b>Percent Expended</b>
<b>Service Delivery</b>	<b>\$4,190,559.00</b>	<b>\$4,169,373.98</b>	<b>86%</b>

**State R (All Agencies)**

<b>CATEGORY</b>	<b>Budgeted Amount</b>	<b>Expended Amount</b>	<b>Percent Expended</b>
<b>Service Delivery</b>	<b>\$1,318,117.00</b>	<b>\$1,214,200.89</b>	<b>95%</b>

**State Services (All Agencies)**

	<b>Budgeted Amount</b>	<b>Expended Amount</b>	<b>Percent Expended</b>
<b>Service Delivery</b>	<b>\$4,550,970.00</b>	<b>\$2,477,800.27</b>	<b>53%</b>

<b>III. Ryan White Part B Expenditure Summary Update (Austin Agencies Only)</b>			
<b>Service Delivery</b>	<b>\$1,295,832.00</b>	<b>\$1,681,594.13</b>	<b>130%</b>

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

<b>Service Category</b>	<b>Allocation</b>	<b>Expended</b>	<b>Justification</b>
Health Insurance	\$100,000.00 (100%)	\$100,000.00	<b>Within Variance</b>
Oral Health	\$205,500.00 (111%)	\$227,882.28	<b>Out of Variance: Has program income to cover the overages</b>
Outpatient Ambulatory Health Services	\$644,282.00 (134%)	\$864,201.70	<b>Within Variance</b>
Early Intervention Services	\$12,500.00 (83%)	\$10,387.87	<b>Out of Variance</b>
Emergency Financial Assistance	\$67,750.00 (135%)	\$91,280.88	<b>Within Variance</b>
Local AIDS Pharmaceutical Assistance	\$75,300.00 (135%)	\$101,539.27	<b>Within Variance</b>
Mental Health	\$117,500.00 (127%)	\$149,160.82	<b>Within Variance</b>
Non-Medical Case Management	\$70,000.00 (192%)	\$134,166.31	<b>Out of Variance: Has program income to cover the overages</b>

Food Bank	\$3,000.00 (99%)	\$2,975.00	Out of Variance
<b>Total Regular Ryan White</b>	<b>\$1,295,832.00 (130%)</b>	<b>\$1,681,594.13</b>	
V. Client Complaints			