Austin Area Comprehensive Planning Council
***Ryan White Part B Administrative Agency Report***
*Submitted by*
*May 20, 2024*

## I. Part B Grants Administration/Management Update

- New Staff have joined our team: 3 Monitors and 1 Planner

## II. Part B Expenditure Summary Update

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

- 8% of the contract year has expired, with 4% of the funds used through April 2024 (RW)
- 67% of the contract year has expired, with 59% of the funds used through April 2024 (State Services)

**Table 1: Ryan White and State Services FY 24-25/23-24 Part B Billing Summary**
**April 2024**

**RW (All agencies)**

| CATEGORY | Budgeted Amount | *Expended Amount* | *Percent Expended* |
|---|---|---|---|
| **Service Delivery** | **$4,422,951.00** | **$140,216.70** | **4.27%** |

**State Services (All Agencies)**

| | Budgeted Amount | *Expended Amount* | *Percent Expended* |
|---|---|---|---|
| **Service Delivery** | **$4,358,553.33** | **$2,686,632.59** | **59.47%** |

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

| | Budgeted Amount | *Expended Amount* | *Percent Expended* |
|---|---|---|---|
| **Service Delivery** | **$1,068,000.00** | **$79,074.73** | **7.40%** |

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

| Service Category | Allocation | Expended | Justification |
|---|---|---|---|
| **Health Insurance** | **$210,000.00** | **$12,822.85** | **Within Variance** |
| Oral Health | $365,000.00 | $16,798.22 | **Within Variance** |
| Outpatient Ambulatory Health Services | $0 | $0 | **N/A** |
| Early Intervention Services | $140,500.00 | $10, 138.11 | **Within Variance** |
| Emergency Financial Assistance | $0 | $0 | **N/A** |
| Local AIDS Pharmaceutical Assistance | $134,500.00 | $18,964.97 | **Out of Variance** |
| Mental Health | $218,000.00 | $19,798.46 | **Within Variance** |
| Non-Medical Case Management | $0 | **$0** | **N/A** |
| Food Bank | $0 | $0 | **N/A** |
| ***Total Regular Ryan White*** | | | |

**V. Client Complaints : N/A**