

Proposed Re-Allocation Allocations for 2024-2025

Allocation Categories	Expenditures 23-24	Approved SLATE 24-25 (Resource Allocation)	Proposed Part A Re- Allocation 24-25	Difference from Slate and Proposed Re-Allocation	%	Approved SLATE MAI 24-25 (Resource Allocation)	Proposed MAI Re- Allocation 24-25	Difference from Slate and Proposed Re- Allocation	MAI %	Total Allocation 24-25
Outpatient /Ambulatory Health Services	\$2,974,070	\$2,950,000	\$2,950,000	\$0		\$310,914	\$282,455	-\$28,459		\$3,232,455
Local Pharmacy Assistance Program	\$821,392	\$300,000	\$300,000	\$0				\$0		\$300,000
Oral Health Care	\$1,769,777	\$750,000	\$750,000	\$0				\$0		\$750,000
Early Intervention Services	\$306,200	\$0	\$0	\$0		\$320,000	\$320,000	\$0		\$320,000
Health Insurance Premium & Cost Sharing Assistance	\$31,643	\$905,709	\$565,359	-\$340,350				\$0		\$565,359
Mental Health Services	\$43,697	\$125,000	\$125,000	\$0				\$0		\$125,000
Medical Nutrition Therapy	\$38,616	\$235,000	\$235,000	\$0				\$0		\$235,000
Medical Case Management	\$2,332,305	\$2,425,951	\$2,425,951	\$0				\$0		\$2,425,951
Substance Abuse Services - outpatient	\$2,671	\$100,000	\$100,000	\$0				\$0		\$100,000
1. Core Medical Services Subtotal	\$8,320,371	\$7,791,660	\$7,451,310	-\$340,350	80%	\$630,914	\$602,455	-\$28,459	77%	\$8,053,765
Referral for Healthcare/Support Services	\$1,417,350	\$1,500,000	\$1,500,000	\$0						\$1,500,000
Food Bank/Home-Delivered Meals	\$207,591	\$100,000	\$100,000	\$0						\$100,000
Medical Transportation Services	\$90,069	\$60,000	\$60,000	\$0						\$60,000
Psychosocial Support Services	\$74,360	\$0	\$0	\$0		\$150,000	\$150,000	\$0		\$150,000
Substance Abuse - Residential	\$7,901	\$50,000	\$20,000	-\$30,000						\$20,000
Outreach Services	\$97,458	\$100,000	\$100,000	\$0						\$100,000
Emergency Financial Assistance	\$94,974	\$40,000	\$40,000	\$0						\$40,000
2. Support Services Subtotal	\$1,989,703	\$1,850,000	\$1,820,000	-\$30,000	20%	\$150,000	\$150,000	\$0	19%	\$1,970,000
3. Total Service Allocations	\$10,310,074	\$9,641,660	\$9,271,310	-\$370,350		\$780,914	\$752,455	-\$28,459		\$10,023,765
Clinical Quality Management	\$363,739	\$332,471	\$319,700	-\$12,771	3%	\$45,936	\$44,262	-\$1,674	5%	\$363,962
Administration	\$755,798	\$1,108,237	\$1,065,668	-\$42,569	10%	\$91,872	\$88,524	-\$3,348	10%	\$1,154,192
4. Total Award	\$11,429,611	\$11,082,368	\$10,656,678	-\$425,690		\$918,722		-\$33,481		\$11,541,919

	Estimated Award	Actual Award	Difference
Formula and Supplemental	\$11,082,368	\$10,656,678	-\$425,690
MAI	\$918,722	\$885,241	-\$33,481
	\$12,001,090	\$11,541,919	-\$459,171