

**Initial Funding Slate for 2025-2026**

**Level-Funded**

**RWHAP Part B & General Revenue**

	Allocation Categories	Part B Expenditures 23-24	Part B Allocation 24-25	Proposed Part B Allocation 25-26	%	GR Expenditures 23-24	GR Allocation 24-25	Proposed GR Allocation 25-26	%	Total Allocation 25-26	Comments	
											Part B	General Revenue
Core Medical Services	AIDS Pharmaceutical Assistance (APA)	\$ 14,136	\$ 9,956	\$ 10,000		\$ 1,771	\$ -	\$ -		\$ 10,000	Restricted formulary	Not funded
	Early Intervention Services	\$ 216,958	\$ 226,000	\$ 236,670		\$ -	\$ -	\$ -		\$ 236,670	4.6 FTE (3 in EMA)	Not funded
	Health Insurance Premium/Cost Sharing	\$ 8,927	\$ 25,000	\$ 25,000		\$ 6,033	\$ -	\$ -		\$ 25,000	ADAP expanding	Not funded
	Home and Community Based Care	\$ 3,000	\$ 5,000	\$ 10,000		\$ 538	\$ -	\$ -		\$ 10,000	Fee for service	Not funded
	Medical Case Management	\$ 42,633	\$ 178,722	\$ 1,008,000		\$ 42,124	\$ -	\$ -		\$ 1,008,000	16 FTEs	Not funded
	Mental Health	\$ 23,299	\$ 21,893	\$ 25,000		\$ 400	\$ -	\$ -		\$ 25,000	Fee for service	Not funded
	Oral Health Care	\$ 114,681	\$ 140,741	\$ 150,000		\$ 16,596	\$ -	\$ -		\$ 150,000	Fee for service	Not funded
	Outpatient Ambulatory Health Services (OAHS)	\$ 398,582	\$ 470,793	\$ 120,000		\$ 43,253	\$ -	\$ -		\$ 120,000	Fee for service	Not funded
	Substance Abuse Outpatient	\$ -	\$ 13,313	\$ 9,640		\$ -	\$ -	\$ -		\$ 9,640	Fee for service	Not funded
	<b>1. Core Medical Services Subtotal</b>	<b>\$ 822,216</b>	<b>\$ 1,091,418</b>	<b>\$ 1,594,310</b>	<b>100%</b>	<b>\$ 110,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 1,594,310</b>		
Support Services	Emergency Financial Assistance	\$ 1,617	\$ 12,000	\$ -		\$ 110	\$ -	\$ 5,000		\$ 5,000	Not funded	Limited need
	Food Bank	\$ 6,812	\$ -	\$ -		\$ 5,981	\$ 28,596	\$ 15,000		\$ 15,000	Not funded	GR only
	Medical Transportation	\$ 61,088	\$ 55,000	\$ -		\$ 41,739	\$ -	\$ 112,925		\$ 112,925	Not funded	GR only
	Non-Medical Case Management	\$ 75,759	\$ 96,413	\$ -		\$ 31,279	\$ -	\$ 324,450		\$ 324,450	Not funded	6 FTEs
	Psychosocial Support	\$ 16,000	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	Not funded	Not funded
	Referral for Healthcare Support	\$ 471,492	\$ 202,333	\$ -		\$ 333,020	\$ 495,000	\$ 115,500		\$ 115,500	Not funded	2 FTEs
	<b>2. Support Services Subtotal</b>	<b>\$ 632,768</b>	<b>\$ 365,746</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 412,130</b>	<b>\$ 523,596</b>	<b>\$ 572,875</b>	<b>100%</b>	<b>\$ 572,875</b>		
	<b>3. Total Service Allocations</b>	<b>\$ 1,454,984</b>	<b>\$ 1,457,164</b>	<b>\$ 1,594,310</b>		<b>\$ 522,846</b>	<b>\$ 523,596</b>	<b>\$ 572,875</b>		<b>\$ 2,167,185</b>		
Non-Service	Administration	\$ 128,573	\$ 85,716	\$ 120,000	7%	\$ 30,800	\$ 30,800	\$ 43,120	7%	\$ 163,120	Estimated	Estimated
	Clinical Quality Management	\$ 85,716	\$ 42,857	\$ -	0%	\$ 15,399	\$ 15,399	\$ -	0%	\$ -	Not funded	Not funded
	Planning & Evaluation	\$ 42,857	\$ 128,573	\$ -	0%	\$ 46,200	\$ 46,200	\$ -	0%	\$ -	Not funded	Not funded
	<b>4. Total Award</b>	<b>\$ 1,712,130</b>	<b>\$ 1,714,310</b>	<b>\$ 1,714,310</b>		<b>\$ 615,244</b>	<b>\$ 615,995</b>	<b>\$ 615,995</b>		<b>\$ 2,330,305</b>		