

## Level Funding Resource Allocations for 2025-2026

### RWHAPB & General Revenue Final Allocation Worksheet

2025-2026 Priorities	Allocation Categories	Part B Proposed Allocation	Slate 1	Slate 2	%	Proposed GR Allocation	Slate 1	Slate 2	%	Total Allocation
1	AIDS Pharmaceutical Assistance (APA)	\$ 10,000	\$ 10,000			\$ 0	\$ 0			\$ 10,000
14	Early Intervention Services	\$ 236,670	\$ 236,670			\$ 0	\$ 0			\$ 236,670
3	Health Insurance Premium/Cost Sharing	\$ 25,000	\$ 25,000			\$ 0	\$ 0			\$ 25,000
19	Home and Community Based Care	\$ 10,000	\$ 10,000			\$ 0	\$ 0			\$ 10,000
2	Medical Case Management	\$ 1,008,000	\$ 1,008,000			\$ 0	\$ 0			\$ 1,008,000
7	Mental Health	\$ 25,000	\$ 25,000			\$ 0	\$ 0			\$ 25,000
4	Oral Health Care	\$ 150,000	\$ 150,000			\$ 0	\$ 0			\$ 150,000
6	Outpatient Ambulatory Health Services (OAHS)	\$ 120,000	\$ 120,000			\$ 0	\$ 0			\$ 120,000
12	Substance Abuse Outpatient	\$ 9,640	\$ 9,640			\$ 0	\$ 0			\$ 9,640
	<b>1. Core Medical Services Subtotal</b>	<b>\$ 1,594,310</b>	<b>\$ 1,594,310</b>	<b>\$ 0</b>	<b>100%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>	<b>\$ 1,594,310</b>
24	Emergency Financial Assistance	\$ 0	\$ 0			\$ 5,000	\$ 5,000			\$ 5,000
16	Food Bank	\$ 0	\$ 0			\$ 15,000	\$ 15,000			\$ 15,000
13	Medical Transportation	\$ 0	\$ 0			\$ 112,925	\$ 107,925			\$ 107,925
9	Non-Medical Case Management	\$ 0	\$ 0			\$ 324,450	\$ 324,450			\$ 324,450
8	Referral for Healthcare Support	\$ 0	\$ 0			\$ 115,500	\$ 115,500			\$ 115,500
11	Other Professional Services	\$ 0	\$ 0			\$ 0	\$ 5,000			\$ 5,000
	<b>2. Support Services Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>	<b>\$ 572,875</b>	<b>\$ 572,875</b>	<b>\$ 0</b>	<b>100%</b>	<b>\$ 572,875</b>
	<b>3. Total Service Allocations</b>	<b>\$ 1,594,310</b>	<b>\$ 1,594,310</b>	<b>\$ 0</b>		<b>\$ 572,875</b>	<b>\$ 572,875</b>	<b>\$ 0</b>		<b>\$ 2,167,185</b>
	Administration	\$ 120,000	\$ 120,000		7%	\$ 43,120	\$ 43,120		7%	\$ 163,120
	Clinical Quality Management	\$ 0				\$ 0				\$ 0
	Planning & Evaluation	\$ 0				\$ 0				\$ 0
	<b>4. Total Award</b>	<b>\$ 1,714,310</b>	<b>\$ 1,714,310</b>	<b>\$ 0</b>		<b>\$ 615,995</b>	<b>\$ 615,995</b>	<b>\$ 0</b>		<b>\$ 2,330,305</b>

Estimated Funding Amounts	
Part B Consortia	\$1,714,310
Patient Care Networks General Revenue	\$615,995
	\$2,330,305

Proposed allocations accepted by Service Systems Planning & Quality Committee on 08-08-2024

Proposed allocations rejected by Planning Council on 09-27-2024

Final allocations slate accepted by Planning Council on 09-27-2024