

**Level Funding Resource Allocations for 2024-2025  
Proposed Allocation**

2023-2024 Priorities	Allocation Categories	Expenditures 22-23	Allocations 23-24	Part A Allocation 24-25	%	MAI Allocation 24-25	MAI %	Total Allocation 24-25	Comments
	Outpatient /Ambulatory Health Services	\$3,207,693	\$3,400,000	\$2,750,000		\$282,457		\$3,032,457	More clients enrolled in insurance
	Local Pharmacy Assistance Program	\$953,347	\$300,000	\$300,000				\$300,000	
	Oral Health Care	\$1,519,529	\$1,503,805	\$750,000				\$750,000	Services will be covered under Health Insurance Premium
	Early Intervention Services	\$246,670	\$306,000	\$0		\$320,000		\$320,000	5 FTE
	Health Insurance Premium & Cost Sharing Assistance	\$2,171,248	\$20,000	\$750,000				\$750,000	Oral Health Services
	Mental Health Services	\$102,845	\$125,000	\$125,000				\$125,000	
	Medical Nutrition Therapy	\$19,858	\$25,000	\$235,000				\$235,000	Adding Home Delivered Meals to this category
	Medical Case Management	\$1,757,160	\$1,930,000	\$2,425,951				\$2,425,951	30 FTE
	Substance Abuse Services - outpatient	\$14,240	\$100,000	\$100,000				\$100,000	
	<b>1. Core Medical Services Subtotal</b>	<b>\$9,992,589</b>	<b>\$7,709,805</b>	<b>\$7,435,951</b>	<b>80%</b>	<b>\$602,457</b>	<b>80%</b>	<b>\$8,038,408</b>	
	Referral for Healthcare/Support Services	\$1,152,929	\$1,300,000	\$1,500,000				\$1,500,000	30 FTE
	Food Bank/Home-Delivered Meals	\$120,050	\$300,000	\$100,000				\$100,000	
	Medical Transportation Services	\$50,657	\$50,657	\$60,000				\$60,000	
	Psychosocial Support Services	\$53,901	\$111,195	\$0		\$150,000		\$150,000	Increasing number of PEERS from 2 to 3
	Substance Abuse - Residential	\$37,747	\$93,512	\$50,000				\$50,000	
	Outreach Services	\$10,130	\$100,000	\$100,000				\$100,000	
	Emergency Financial Assistance	\$41,830	\$50,000	\$40,000				\$40,000	
	<b>2. Support Services Subtotal</b>	<b>\$1,467,245</b>	<b>\$2,005,364</b>	<b>\$1,850,000</b>	<b>20%</b>	<b>\$150,000</b>	<b>20%</b>	<b>\$2,000,000</b>	
	<b>3. Total Service Allocations</b>	<b>\$11,459,834</b>	<b>\$9,715,169</b>	<b>\$9,285,951</b>		<b>\$752,457</b>		<b>\$10,038,408</b>	
	Clinical Quality Management	\$149,468	\$571,481	\$292,114	3%	\$44,262	5%	\$336,376	
	Administration	\$995,456	\$1,142,961	\$1,064,229	10%	\$88,524	10%	\$1,152,753	
	<b>4. Total Award</b>	<b>\$12,604,757</b>	<b>\$11,429,611</b>	<b>\$10,642,294</b>		<b>\$885,243</b>		<b>\$11,527,537</b>	

Estimated Funding Amounts	
Formula	\$7,067,066
Supplemental	\$3,575,228
MAI	\$885,243
	<b>\$11,527,537</b>