

Level Funding Resource Allocations for 2024-2025

Proposed Allocations (Revised)

2023-2024 Priorities	Allocation Categories	Part B Expenditures 22-23	Part B Allocation 23-24	Part B Allocation 24-25	%	General Revenue Expenditures 22-23	General Revenue Allocation 23-24	General Revenue Allocation 2024-2025	%	Total Allocation 2024-2025	Comments	
											Part B	General Revenue
Core Medical Services	AIDS Pharmaceutical Assistance (APA)	\$4,975	\$5,610	\$3,500		\$195	\$450	\$0		\$3,500	Restricted formulary	Part B-funded
	Early Intervention Services	\$168,243	\$252,295	\$231,750		\$0	\$0	\$0		\$231,750	5 FTEs (3 in EMA)	Part B-funded
	Health Insurance Premium/Cost Sharing	\$177,017	\$28,000	\$25,000		\$30,063	\$9,200	\$0		\$25,000	ADAP expanding	Part B-funded
	Home and Community Based Care	\$1,402	\$3,000	\$5,000		\$349	\$1,000	\$0		\$5,000	Aging population	Part B-funded
	Medical Case Management	\$23,250	\$116,116	\$180,000		\$19,530	\$24,463	\$0		\$180,000	3 FTEs	Part B-funded
	Mental Health	\$33,482	\$40,001	\$58,550		\$0	\$0	\$0		\$58,550	Increased need	Part B-funded
	Oral Health Care	\$206	\$140,742	\$140,741		\$4,991	\$10,000	\$0		\$140,741	No change	Part B-funded
	Substance Abuse Outpatient	\$0	\$27,750	\$30,000		\$0	\$0	\$0		\$30,000	Increased need	Part B-funded
Outpatient Ambulatory Health Services (OAHS)	\$324,492	\$341,993	\$425,000		\$125,207	\$125,113	\$0		\$425,000	Increased providers	Part B-funded	
1. Core Medical Services Subtotal		\$733,065	\$955,506	\$1,099,541	75%	\$180,333	\$170,226	\$0	0%	\$1,099,541		
Support Services	Emergency Financial Assistance	\$2,259	\$3,250	\$2,000		\$525	\$500	\$0		\$2,000	Limited need	Limited need
	Food Bank	\$5,710	\$18,600	\$0		\$6,560	\$20,820	\$28,596		\$28,596	In GR	FPL limit
	Transportation	\$43,175	\$50,281	\$87,623		\$34,898	\$35,000	\$0		\$87,623	Inc. for rideshare	Part B-funded
	Psychosocial Support	\$0	\$40,000	\$0		\$0	\$0	\$0		\$0	Other payers	Other payers
	Referral for Healthcare Support	\$357,771	\$314,150	\$165,000		\$249,313	\$280,790	\$495,000		\$660,000	3 FTEs	9 FTEs
	Non-Medical Case Management	\$201,826	\$75,377	\$103,000		\$51,733	\$16,260	\$0		\$103,000	2 FTEs	Part B-funded
2. Support Services Subtotal		\$610,741	\$501,658	\$357,623	25%	\$343,029	\$353,370	\$523,596	100%	\$881,219		
3. Total Service Allocations		\$1,343,807	\$1,457,164	\$1,457,164		\$523,362	\$523,596	\$523,596		\$1,980,760		
Admin	Clinical Quality Management	\$74,704	\$85,716	\$85,716	5%	\$30,800	\$30,800	\$30,800	5%	\$116,516		
	Planning & Evaluation	\$37,823	\$42,857	\$42,857	2%	\$15,399	\$15,399	\$15,399	2%	\$58,256		
	Administration	\$114,221	\$128,573	\$128,573	7%	\$46,200	\$46,200	\$46,200	8%	\$174,773		
4. Total Award		\$1,532,731	\$1,671,453	\$1,714,310		\$600,362	\$600,596	\$615,995		\$2,330,305		