

## Level Funding Resource Allocations for 2024-2025

### RWHAPB & General Revenue Final Allocation Worksheet

2024-2025 Priorities	Allocation Categories	Part B Proposed Allocation	Slate 1	Slate 2	%	Proposed GR Allocation	Slate 1	Slate 2	%	Total Allocation
	AIDS Pharmaceutical Assistance (APA)	\$ 3,500.00				\$ 0.00				\$ 3,500.00
	Early Intervention Services	\$ 231,750.00				\$ 0.00				\$ 231,750.00
	Health Insurance Premium/Cost Sharing	\$ 25000.00				\$ 0.00				\$ 25,000.00
	Home and Community Based Care	\$ 5,000.00				\$ 0.00				\$ 5,000.00
	Medical Case Management	\$ 180,000.00				\$ 0.00				\$ 180,000.00
	Mental Health	\$ 58,550.00				\$ 0.00				\$ 58,550.00
	Oral Health Care	\$ 140,741.00				\$ 0.00				\$ 140,741.00
	Substance Abuse Outpatient	\$ 30,000.00				\$ 0.00				\$ 30,000.00
	Outpatient Ambulatory Health Services (OAHS)	\$ 425,000.00				\$ 0.00				\$ 425,000.00
	<b>1. Core Medical Services Subtotal</b>	<b>\$1,099,541.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>75%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$1,099,541.00</b>
	Emergency Financial Assistance	\$ 2,000.00				\$ 0.00				\$ 2,000.00
	Food Bank	\$ 0.00				\$ 28,596.00				\$ 28,596.00
	Transportation	\$ 87,623.00				\$ 0.00				\$ 87,623.00
	Psychosocial Support	\$ 0.00				\$ 0.00				\$ 0.00
	Referral for Healthcare Support	\$ 165,000.00				\$ 495,000.00				\$ 660,000.00
	Non-Medical Case Management	\$ 103,000.00				\$ 0.00				\$ 103,000.00
	<b>2. Support Services Subtotal</b>	<b>\$357,623.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>25%</b>	<b>\$523,596.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>100%</b>	<b>\$881,219.00</b>
	<b>3. Total Service Allocations</b>	<b>\$1,457,164.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$523,596.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$1,980,760.00</b>
	Clinical Quality Management	\$ 85,716.00			5%	\$ 30,800.00			5%	\$ 116,516.00
	Planning & Evaluation	\$ 42,857.00			2%	\$ 15,399.00			2%	\$ 58,256.00
	Administration	\$ 128,573.00			7.5%	\$ 46,200.00			7.5%	\$ 174,773.00
	<b>4. Total Award</b>	<b>\$1,714,310.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$615,995.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$2,330,305.00</b>