

Final Funding Slate for 2026-2027

Level-Funded RWHAP Part B & General Revenue

	Allocation Categories	Proposed Part B Allocation 26-27	%	Proposed GR Allocation 26-27	%	Total Allocation 26-27	Comments	
							Part B	General Revenue
Core Medical Services	AIDS Pharmaceutical Assistance (APA)	25,000.00		-		25,000.00	Restricted formulary	Part B only
	Early Intervention Services	233,350.00		-		233,350.00	4.5 FTEs	Part B only
	Health Insurance Premium/Cost Sharing	10,000.00		-		10,000.00	Fee for service	Part B only
	Home and Community Based Care	1,800.00				1,800.00	Fee for service	Part B only
	Medical Case Management	693,000.00				693,000.00	11 FTEs	Part B only
	Mental Health	25,000.00				25,000.00	Fee for service	Part B only
	Oral Health Care	85,000.00				85,000.00	Fee for service	Part B only
	Substance Abuse Outpatient	-				-	Not funded	Not funded
	Outpatient Ambulatory Health Services (OAHS)	384,014.00				384,014.00	Fee for service	Part B only
	1. Core Medical Services Subtotal	\$ 1,457,164	100%	\$ -	0%	\$ 1,457,164		
Support Services	Emergency Financial Assistance			200.00		200.00	GR only	Limited need
	Food Bank	-		29,896.00		29,896.00	GR only	Based on need
	Medical Transportation			70,000.00		70,000.00	GR only	Based on need
	Referral for Healthcare Support			231,000.00		231,000.00	Not funded	4 FTEs
	Non-Medical Case Management			192,500.00		192,500.00	Not funded	3.5 FTEs
	2. Support Services Subtotal	\$ -	0%	\$ 523,596	100%	\$ 523,596		
	3. Total Service Allocations	\$ 1,457,164		\$ 523,596		\$ 1,980,760		
Non-Service	Administration	128,573.00	7.5%	46,200.00	7.5%	174,773.00		
	Clinical Quality Management	85,715.50	5.0%	30,800.00	5.0%	116,515.50		
	Planning & Evaluation	42,857.00	2.5%	15,399.00	2.5%	58,256.00		
	4. Total Award	\$ 1,714,310		\$ 615,995		\$ 2,330,305		