DRAFT- Initial Funding Slate for 2027-2028 (for 8/13/26 SSPQ)

Level-Funded

RWHAP Part B & General Revenue

	Allocation Categories	Final Part B Allocation 25-26	Proposed Part B Allocation 27-28	%	Final Part GR Allocation 25-26	Proposed GR Allocation 27-28	%	Total Allocation 27-28	Comments	
									Part B	General Revenue
Core Medical Services	AIDS Pharmaceutical Assistance (APA)	14,639.46	**9,521.96**		16,800.00	**9,800.00**		**19,321.96**	Restricted formulary- APA reduced across B & GR 3x in 25-26	
	Early Intervention Services	223,980.00	**270,375.00**		-	**-**		**270,375.00**	5 FTEs	Part B only
	Health Insurance Premium/Cost Sharing	10,197.16	**8,197.16**		-	**-**		**8,197.16**	Fee for service	Part B only
	Home and Community Based Care	692.30	**520.00**		-	**-**		**520.00**	Fee for service	Part B only
	Medical Case Management	494,255.04	**567,382.00**		90,491.94	**127,898.43**		**695,280.43**	11 FTEs across B and GR	
	Mental Health	8,030.43	**11,180.00**		-			**11,180.00**	Fee for service	Part B only
	Oral Health Care	92,412.46	**83,000.00**		13,917.00	**14,000.00**		**97,000.00**	Fee for service	
	Outpatient Ambulatory Health Services (OAHS)	441,825.17	**304,814.38**		89,998.56	**70,000.00**		**374,814.38**	Based on cost per client & uninsured client count	
	1. Core Medical Services Subtotal	**$ 1,286,032**	**$ 1,254,991**	**86%**	**$ 211,208**	**$ 221,698**	**42%**	**$ 1,476,689**		
Support Services	Food Bank	-	**-**		44,100.00	**64,100.00**		**64,100.00**	GR only. Based on need, spending consistent with budget in 25-26 in B & GR	
	Medical Transportation	65,900.00	**60,000.00**		58,465.13	**58,465.13**		**118,465.13**		Increase from 26-27
	Referral for Healthcare Support	59,726.17	**88,100.00**		194,332.44	**179,332.44**		**267,432.44**	4 FTEs across B and GR	
	Non-Medical Case Management	45,505.31	**54,075.00**		15,490.93	**-**		**54,075.00**	1 FTE. Low utilization 2025-26	
	Emergency Financial Assistance	-	**-**		-	**-**		**-**	Need for EFA funds will be monitored to address impact of any ADAP changes	
	2. Support Services Subtotal	**$ 171,131**	**$ 202,175**	**14%**	**$ 312,389**	**$ 301,898**	**58%**	**$ 504,073**		
	3. Total Service Allocations	**$ 1,457,164**	**$ 1,457,166**		**$ 523,596**	**$ 523,596**		**$ 1,980,762**		
Non-Service	Administration	128,573.10	**128,573.10**	7.5%	46,199.63	**46,199.63**	7.5%	**174,772.73**		
	Clinical Quality Management	85,715.40	**85,715.40**	5.0%	30,800.00	**30,800.37**	5.0%	**116,515.77**		
	Planning & Evaluation	42,856.00	**42,856.00**	2.5%	15,399.37	**15,399.00**	2.5%	**58,255.00**		
	4. Total Award	**$ 1,714,308.00**	**$ 1,714,310.00**		**$ 615,995**	**$ 615,995**		**$ 2,330,305**		