

Final Funding Slate for 2027-2028

Level-Funded RWHAP Part B & General Revenue

	Allocation Categories	Final Part B Allocation 25-26	Approved Part B Allocation 27-28	%	Final Part GR Allocation 25-26	Approved 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		