

**Houston Ryan White Planning Council Priority and Allocations Committee
Proposed Fiscal Year 2025 Allocations Level Funding Scenario
Draft 06/10/2024**

Core Medical Service Category	PROPOSED Fiscal Year 2025 Allocation
Ambulatory/Outpatient Medical Care	Part A: \$11,107,927 MAI funds: \$ 2,098,411 <u>TOTAL: \$13,206,338</u>
Health Insurance Premium and Cost Sharing Assistance	Part A: \$ 1,483,137 Part B: \$ 1,028,433 State Services: \$ 1,167,101 <u>TOTAL: \$ 3,678,671</u>
Hospice Services	State Services: \$ 259,832 <u>TOTAL: \$ 259,832</u>
Local Pharmacy Assistance Program	Part A: \$ 2,067,104 <u>TOTAL: \$ 2,067,104</u>
Medical Case Management	Part A: \$ 2,183,040 MAI funds: \$ 318,597 <u>TOTAL: \$ 2,501,637</u>
Medical Nutritional Therapy <i>and nutritional supplements</i>	Part A: \$ 341,395 <u>TOTAL: \$ 341,395</u>
Mental Health Services <i>Untargeted and Special Populations</i>	State Services: \$ 300,000 <u>TOTAL: \$ 300,000</u>
Oral Health <i>Rural General and Prosthodontics</i>	Part A: \$ 166,404 Part B: \$ 2,410,068 <u>TOTAL: \$ 2,576,472</u>
Substance Use Disorder Treatment <i>Outpatient</i>	Part A: \$ 25,000 <u>TOTAL: \$ 25,000</u>

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Non-Core (support) Service Category	PROPOSED Fiscal Year 2025 Allocation
Emergency Financial Assistance <i>Pharmacy Assistance = \$2,039,136</i> <i>Other = \$75,000</i> <i>DME = 25,000 NEW</i>	Part A: \$ 2,139,136 <u>TOTAL:</u> \$ 2,139,136
Food Bank/Home Delivered Meals <i>NEW</i> <i>Medically Tailored Meals</i>	Part A: \$ 49,500 <u>TOTAL:</u> \$ 49,500
Housing <i>NEW</i> <i>Temporary Assisted Living</i>	Part A: \$ 49,500 <u>TOTAL:</u> \$ 49,500
Linguistic Services <i>For translation services other than Spanish</i>	State Services: \$ 68,000 <u>TOTAL:</u> \$ 68,000
Medical Transportation <i>Bus passes, van service and gas vouchers for those living in rural areas</i>	Part A: \$ 374,911 <u>TOTAL:</u> \$ 374,911
Non-medical Case Management	Part A: \$ 1,267,002 State Services: \$ 250,000 <u>TOTAL:</u> \$ 1,517,002
Outreach Services – Primary Care Retention in Care	Part A: \$ 220,000 <u>TOTAL:</u> \$ 220,000
TOTAL SERVICE DOLLARS ALLOCATED	\$32,647,359