

		Part A	MAI	Part B	State Services	Total	FY 2025 Allocations & Justification
Remaining Funds to Allocate		\$0	\$0	\$0	\$0	\$0	
		Part A	MAI	Part B	State Services	Total	FY 2025 Allocations & Justification
1	Ambulatory/Outpatient Primary Care	\$11,107,927	\$2,098,411	\$0	\$0	\$13,206,338	FY25: Level fund since EHE Rapid Start Program brings ~ 1,000 new clients into the system annually.
1.a	PC - Public Clinic	\$4,254,296				\$4,254,296	
1.b	PC - AA	\$1,151,096	\$1,061,151			\$2,212,247	
1.c	PC - Hisp - see 1.b above	\$986,209	\$1,037,260			\$2,023,469	
1.d	PC - White - see 1.b above	\$1,242,022				\$1,242,022	
1.e	PC - Rural	\$1,191,872				\$1,191,872	
1.f	PC - Women at Public Clinic	\$1,781,932				\$1,781,932	FY25: Reduce by \$382,752 due to underspending in FY23
1.g	PC - Pedi						
1.h	Vision Care	\$450,500				\$450,500	FY25: reduce by \$49,500 due to underspending in FY23
1.j	PC - Pay for Performance Pilot Project	\$50,000				\$50,000	
2	Medical Case Management	\$2,183,040	\$318,597	\$0	\$0	\$2,501,637	
2.a	CCM - Mental/Substance	\$531,025				\$531,025	
2.b	MCM - Public Clinic	\$301,129				\$301,129	
2.c	MCM - AA	\$183,663	\$159,299			\$342,962	
2.d	MCM - Hisp	\$183,665	\$159,298			\$342,963	
2.e	MCM - White	\$66,491				\$66,491	
2.f	MCM - Rural	\$297,496				\$297,496	
2.g	MCM - Women	\$81,841				\$81,841	
2.h	MCM - Older adults (50+)	\$400,899				\$400,899	New subcategory in FY24
2.i	MCM - Veterans	\$86,964				\$86,964	
2.j	MCM - Youth	\$49,867				\$49,867	
3	Local Pharmacy Assistance Program	\$2,067,104	\$0	\$0	\$0	\$2,067,104	
3.a	LPAP - Public Clinic	\$367,104				\$367,104	
3.b	LPAP - Untargeted	\$1,700,000				\$1,700,000	
4	Oral Health	\$166,404	\$0	\$2,410,068	\$0	\$2,576,472	
4.a	Oral Health - General			\$1,833,318		\$1,833,318	FY23/24 Pt B: Grant Increase added \$17,782
4.b	Oral Health - Prosthodontics			\$576,750		\$576,750	FY23/24 SS: Grant Increase added \$60,093
4.c	Oral Health - Rural	\$166,404				\$166,404	
5	Health Insurance Co-Pays & Co-Ins	\$1,483,137	\$0	\$1,028,433	\$1,167,101	\$3,678,671	FY23/24 SS: Grant Increase added \$27,595 + \$175,000 was moved from Referral - Incarcerated
6	Mental Health Services	\$0	\$0	\$0	\$300,000	\$300,000	
6.a	Mental Health - General				\$200,000	\$200,000	
6.b	Mental Health - Special Populations				\$100,000	\$100,000	
7	Medical Nutritional Therapy	\$341,395	\$0	\$0	\$0	\$341,395	
8	Substance Use Disorder Treatment - Outpatient	\$25,000	\$0	\$0	\$0	\$25,000	
9	Hospice	\$0	\$0	\$0	\$293,832	\$293,832	FY23/24 SS: Grant Increase added \$34,000

		Part A	MAI	Part B	State Services	Total	FY 2025 Allocations & Justification
	Remaining Funds to Allocate	\$0	\$0	\$0	\$0	\$0	
10	Emergency Financial Assistance	\$2,139,136	\$0	\$0	\$0	\$2,139,136	
10.a.	EFA - Pharmacy Assistance	\$2,039,136				\$2,039,136	FY25 Pt. A: Keep as is due to former ADAP issues. Additional funds can be added later in year if needed
10.b	EFA - Other	\$75,000				\$75,000	FY25 Pt A: Reduce by \$25,000 to fund Durable Med Equip
10.c	EFA - Durable Medical Equipment (urgent)	\$25,000				\$25,000	FY25 Pt A: New Service
11	Referral for Health Care & Support Services	\$0	\$0	\$0	\$0	\$0	FY23/24 SS: moved \$175,000 to Health Insurance when alternative funding was found for RHCSS - Incarcerated
12	Non-Medical Case Management	\$1,267,002	\$0	\$0	\$250,000	\$1,517,002	
12.a	SLW - Youth	\$110,793				\$110,793	
12.a	SLW - Testing	\$100,000				\$100,000	
12.b	SLW - Public clinic	\$370,000				\$370,000	
12.c	SLW - CBO, includes some Rural	\$686,209				\$686,209	
12.d	Substance Use Disorder				\$250,000	\$250,000	FY25 SS: Reduce by \$100,000 due to underspending
13	Transportation	\$374,911	\$0	\$0	\$0	\$374,911	
13.a	Van Based - Urban	\$252,680				\$252,680	
13.b	Van Based - Rural	\$97,185				\$97,185	
13.c	Bus Passes & Gas Vouchers	\$25,046				\$25,046	FY25 Pt A: Reduce by \$50,000 because bus passes will be purchased in FY24
14	Linguistic Services	\$0	\$0	\$0	\$68,000	\$68,000	
15	Outreach Services	\$220,000	\$0	\$0	\$0	\$220,000	FY25 Pt A: Reduce by \$100,000 due to underspending in FY23
16	Food Bank/Home Delivered Meals	\$49,500	\$0	\$0	\$0	\$49,500	FY25 Pt A: New Service: Meciially tailored meals
17	Housing - Temporary Assisted Living	\$49,500	\$0	\$0	\$0	\$49,500	FY25 Pt A: New service for temporary medical necessity
	Total Service Allocation	\$21,474,056	\$2,417,008	\$3,438,501	\$2,078,933	\$29,408,498	
NA	FY25 Quality Management	\$817,112				\$817,112	FY25 Pt A: increase by \$286,542
NA	FY25 Administration - RWGA + PC Support	\$2,421,749				\$2,421,749	FY25 Pt A: increase by \$346,210 (reduced by \$49,500 to fund Housing). Indirect costs included in RWGA Admin Budget
NA	Total Non-Service Allocation	\$3,238,861	\$0	\$0	\$0	\$3,238,861	
	Total Grant Funds	\$24,712,917	\$2,417,008	\$3,438,501	\$2,078,933	\$32,647,359	

Remaining Funds to Allocate (exact same as the yellow row on top)	\$0	\$0	\$0	\$0	\$0
--	------------	------------	------------	------------	------------

Tips:
 * Do not make changes to any cells that are underlined. These cells represent running totals. If you make a change to these cells, then the formulas throughout the sheet will become "broken" and the totals will be incorrect.
 * It is useful to keep a running track of the changes made to any service allocation. For example, if you want to change an allocation from \$42,000 to \$40,000, don't just delete the cell contents and type in a new number. Instead, type in "=42000-2000". This shows that you subtracted \$2,000 from a service, so you recall later how you reached a certain amount. If you want to make another change, just add it to the end of the formula. For example, if you want to add back in \$1,500, then the cell should look like "=42000-2000+1500" Make sure you put the "=" in front so Excel reads it as a formula.

Core medical \$17,374,007 81%

[For Staff Only]					
If needed, use this space to enter base amounts to be used for calculations					
	RW/A Amount Actual	MAI Amount Actual	Part B actual	State Service est.	
Total Grant Funds	\$24,712,917	\$2,417,008	\$3,438,501	\$2,078,933	\$32,647,359

Houston Ryan White Planning Council
Priority and Allocations Committee

**Proposed Ryan White Part A, MAI, Part B and State Services Funding
FY 2025 Allocations**

(Priority and Allocations Committee approved 06-10-24)

MOTION A: All Funding Streams – Level Funding Scenario

Level Funding Scenario for Ryan White Part A, MAI, Part B and State Services Funding.

Approve the attached Ryan White Part A, Minority AIDS Initiative (MAI), Part B, and State Services (SS) Level Funding Scenario for FY 2025.

MOTION B: MAI Increase / Decrease Scenarios

Decrease Funding Scenario for Ryan White Minority AIDS Initiative (MAI).

Primary care subcategories will be decreased by the same percent. This applies to the total amount of service dollars available.

Increase Funding Scenario for Ryan White Minority AIDS Initiative (MAI).

Primary care subcategories will be increased by the same percent. This applies to the total amount of service dollars available.

MOTION C: Part A Increase / Decrease Scenarios

Decrease Funding Scenario for Ryan White Part A Funding.

All service categories except subcategories: Medical Case Management-Older adults (50+), Medical Case Management-Veterans, Medical Case Management-Youth, Substance Abuse Services-Outpatient, Service Linkage-Youth, and Service Linkage-Newly Diagnosed/Not in Care will be decreased by the same percent. This applies to the total amount of service dollars available.

Increase Funding Scenario for Ryan White Part A Funding.

Step 1: Allocate the first \$300,000 to Health Insurance Assistance Program.

Step 2: Allocate the next \$500,000 to Primary Ambulatory/Outpatient Medical Care to be allocated proportionately to all Primary Care subcategories by the Administrative Agent except Vision Care and Pay for Performance Pilot Project.

Step 3: Any remaining funds following the application of Steps 1 and 2 will be allocated by the Ryan White Planning Council.

MOTION D: Part B and State Services Increase/Decrease Scenario

Decrease Funding Scenario for Ryan White Part B and State Services Funding.

A decrease in funds of any amount will be allocated by the Ryan White Planning Council after the notice of grant award is received.

Increase Funding Scenario for Ryan White Part B and State Services Funding.

Step 1: Allocate the first \$200,000 to Health Insurance Assistance Program.

Step 2: Allocate the next \$200,000 to be divided evenly between Oral Health – General Oral Health and Oral Health – Prosthodontics.

Step 3: Any remaining increase in funds following application of Steps 1 and 2 will be allocated by the Ryan White Planning Council after the notice of grant award is received.