

Bergen-Passaic TGA Ryan White Part A
2025/26 Resource Allocation by Service Category
 Approved by the Bergen-Passaic Planning Council on 08/13/2024

Service Category	2025/26	2025/26 % Request
Medical Case Management	\$ 539,699	16.5000%
Outpatient/Ambulatory Health Services	\$ 1,177,525	36.0000%
Oral Health Care	\$ 327,090	10.0000%
Early Intervention Services	\$ 147,191	4.5000%
Health Insurance Premium/CSA	\$ 65,418	2.0000%
Mental Health Services	\$ 171,722	5.2500%
Substance Abuse Services (Outpatient)	\$ 163,545	5.0000%
Case Management Non-Medical	\$ -	NF
Food Bank/Home Delivered Meals	\$ 163,545	5.0000%
Other Professional Service: Legal Services	\$ 40,886	1.2500%
Medical Transportation	\$ 163,545	5.0000%
Psychosocial Support Services	\$ 49,064	1.5000%
Health Education Risk Reduction	\$ 32,709	1.0000%
Referral for Health Care and Support Services	\$ 228,963	7.0000%
Total Request for Services Formula/Supplemental	\$ 3,270,902	100.0000%
15% Grantee Administration	\$ 577,218	
TOTAL REQUEST FOR FORMULA/SUPPLEMENTAL	\$ 3,848,120	

MAI Service Category	2025/26	2025/26 % Request
Substance Abuse Services (Outpatient)	\$ 118,524	40.00%
Medical Case Management (2025)	\$ 118,524	40.00%
Early Intervention Services	\$ 29,631	10.00%
Health Education/Risk Reduction	\$ 29,631	10.00%
Total Request for Services MAI	\$ 296,310	100.0000%
15% Grantee Administration	\$ 52,290	
TOTAL REQUEST FOR MAI	\$ 348,600	

Total Grant Request for Services including MAI	\$ 3,567,212
15% Grantee Administration	\$ 629,508
TOTAL GRANT REQUEST	\$ 4,196,720

80.14%	Core Services	\$ 2,858,868.84
18.94%	Support Services	\$ 675,634.15