FY2023 - Level Funding Scenario - DRAFT 3 - 06-07-22

		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
	Remaining Funds to Allocate	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2023 Allocations & Justification
1	**Ambulatory/Outpatient Primary Care**	**$10,965,788**	**$2,107,818**	**$0**	**$0**	**$0**	**$13,073,606**	
1.a	PC-Public Clinic	$3,927,300					$3,927,300	
1.b	PC-AA	$1,064,576	$1,065,775				$2,130,351	**Mackenzie added the additional $10 MAI surplus to this subcategory.**
1.c	PC-Hisp - see 1.b above	$910,551	$1,042,044				$1,952,595	
1.d	PC-White - see 1.b above	$1,147,924					$1,147,924	
1.e	PC-Rural	$1,100,000					$1,100,000	
1.f	PC-Women	$2,100,000					$2,100,000	
1.g	PC-Pedi	$15,437					$15,437	
1.h	Vision Care	$500,000					$500,000	
1.j	PC-Pay for Performance Pilot Project	$200,000					$200,000	
2	**Medical Case Management**	**$1,880,000**	**$320,100**	**$0**	**$0**	**$0**	**$2,200,100**	**FY22 Part A: Increase the whole service category by a total of $150,000 to accommodate an increase in the average allocation per FTE in order to encourage higher case management salaries and address high turnover. The AA should divide the $150,000 among all subcategories appropriately.**
2.a	CCM-Mental/Substance	**$638,656**					$638,656	**CARIN PLEASE NOTE: The $150,000 was added to Mental Health Substance Use. The $150,000 must be redistributed amoung all subcategories.**
2.b	MCM-Public Clinic	$277,103					$277,103	
2.c	MCM-AA	$169,009	$160,050				$329,059	
2.d	MCM-Hisp	$169,011	$160,050				$329,061	
2.e	MCM-White	$61,186					$61,186	
2.f	MCM-Rural	$273,760					$273,760	
2.g	MCM-Women	$75,311					$75,311	
2.h	MCM-Pedi	$90,051					$90,051	
2.i	MCM-Veterans	$80,025					$80,025	
2.j	MCM-Youth	$45,888					$45,888	
3	**Local Pharmacy Assistance Program**	**$2,067,104**	**$0**	**$0**	**$0**	**$0**	**$2,067,104**	
3.a	LPAP-Public Clinic	$367,104					$367,104	**FY22 Part A: Increase by $56,744 to address ADAP issues.**
3.b	LPAP-Untargeted	$1,700,000					$1,700,000	
4	**Oral Health**	**$166,404**	**$0**	**$2,218,878**	**$0**		**$2,385,282**	
4.a	General Oral Health			$1,758,878				
4.b	Prosthodontics			$460,000				
4.c	Rural Dental	$166,404					$166,404	
5	**Health Insurance Co-Pays & Co-Ins**	**$1,583,137**	**$0**	**$1,028,433**	**$864,506**	**$0**	**$3,476,076**	

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	Remaining Funds to Allocate	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
6	**Mental Health Services**	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$300,000**	
7	**Early Intervention Services**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**FY22 SS: Move $175,000 to Referral for Healthcare and Services (RHSS) since service fits better within RHSS.**
8	**Medical Nutritional Therapy**	**$341,395**	**$0**	**$0**	**$0**	**$0**	**$341,395**	
9	**Home & Community Based Health Services**	**$0**	**$0**	**$113,315**	**$0**	**$0**	**$113,315**	
9.a	In-Home (skilled nursing & health aide)						$0	
9.b	Facility-based (adult day care)			$113,315			$113,315	
10	**Substance Abuse Treatment - Outpatient**	**$45,677**	**$0**	**$0**	**$0**	**$0**	**$45,677**	
11	**Hospice**	**$0**	**$0**	**$0**	**$259,832**	**$0**	**$259,832**	
12	**Referral for Health Care & Support Services**	**$0**	**$0**	**$0**	**$175,000**		**$175,000**	**FY22 SS: Move $175,000 from EIS to Referral to Healthcare & Support Services (RHSS) since service fits better within RHSS.**
13	**Non-Medical Case Management**	**$1,267,002**	**$0**	**$0**	**$350,000**	**$0**	**$1,617,002**	
13.a	SLW-Youth	$110,793					$110,793	
13.b	SLW-Testing	$100,000					$100,000	
13.c	SLW-Public	$370,000					$370,000	
13.d	SLW-CBO, includes some Rural	$686,209					$686,209	
13.e	SLW-Substance Use	$0			$350,000		$350,000	
14	**Transportation**	**$424,911**	**$0**	**$0**	**$0**	**$0**	**$424,911**	
14.a	Van Based - Urban	$252,680					$252,680	
14.b	Van Based - Rural	$97,185		$0			$97,185	
14.c	Bus Passes & Gas Vouchers	$75,046					$75,046	
15	**Emergency Financial Assistance**	**$1,645,439**	**$0**	**$0**	**$0**	**$0**	**$1,645,439**	
15.a	EFA - Pharmacy Assistance	$1,545,439					$1,545,439	**FY22 Part A: Increase by $240,000 to address ADAP issues.**
15.b	EFA - Other	$100,000					$100,000	**FY22 Part A: Decreased by $140,000 due to underspending in FY21.**
16	**Linguistic Services**	**$0**	**$0**	**$0**	**$68,000**	**$0**	**$68,000**	
17	**Outreach Services**	**$420,000**	**$0**	**$0**	**$0**	**$0**	**$420,000**	
	Total Service Allocation	**$20,806,857**	**$2,427,918**	**$3,360,626**	**$2,017,338**	**$0**	**$28,612,739**	
NA	Quality Management	$412,940					$412,940	
NA	Administration - RWGA + RWPC Support	$1,809,059					$1,809,059	

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	Remaining Funds to Allocate	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
NA	HCPH Indirect Cost	$169,915					$169,915	
	Total Non-Service Allocation	**$2,391,914**	**$0**	**$0**	**$0**	**$0**	**$2,391,914**	
	Total Grant Funds	**$23,198,771**	**$2,427,918**	**$3,360,626**	**$2,017,338**	**$0**	**$31,004,653**	

	Part A	MAI	Part B	State Services	State Rebate	Total
Remaining Funds to Allocate (exact same as the yellow row on top)	**$0**	**$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

Core medical   **$17,049,505**   **82%**

[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.	State Rebate est.	
Total Grant Funds	**$23,198,771**	**$2,427,918**	**$3,360,626**	**$2,017,338**	**$0**	$31,004,653