

		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2021 Allocations & Justification
Remaining Funds to Allocate		\$0	\$0	\$0	\$0	\$0	\$0	
		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2021 Allocations & Justification
1	Ambulatory/Outpatient Primary Care	\$10,965,788	\$2,002,859	\$0	\$0	\$0	\$12,968,647	FY21 Part A: Increase Part A by \$879,962. Breakdown and justification across subcategories is shown below.
1.a	PC-Public Clinic	\$3,927,300					\$3,927,300	FY21 Part A: Increase Part A \$336,236 to accommodate projected increase due to COVID-19 related unemployment.
1.b	PC-AA	\$1,064,576	\$1,012,700				\$2,077,276	Added \$57,788 per FY20 Part A Increase Scenario FY21 Part A: Increase Part A \$112,078 to accommodate projected increase due to COVID-19 related unemployment.
1.c	PC-Hisp - see 1.b above	\$910,551	\$990,160				\$1,900,711	Added \$57,788 per FY20 Part A Increase Scenario FY21 Part A: Increase Part A \$112,078 to accommodate projected increase due to COVID-19 related unemployment.
1.d	PC-White - see 1.b above	\$1,147,924					\$1,147,924	FY21 Part A: Increase Part A \$112,078 to accommodate projected increase due to COVID-19 related unemployment.
1.e	PC-Rural	\$1,100,000					\$1,100,000	FY21 Part A: Decrease \$49,761 due to underspending.
1.f	PC-Women	\$2,100,000					\$2,100,000	FY21 Part A: Increase \$225,460 due to FY19 expenditures.
1.g	PC-Pedi	\$15,437					\$15,437	
1.h	Vision Care	\$500,000					\$500,000	FY21 Part A: Increase \$48,000 due to repeated requests for increase.
1.j	PC-Pay for Performance Pilot Project	\$200,000					\$200,000	Established at \$200,000 per FY20 Part A Increase Scenario
2	Medical Case Management	\$1,730,000	\$320,100	\$0	\$0	\$0	\$2,050,100	FY21 Part A: Decrease Part A by \$385,802 due to underspending in FY20. Subcategory to be determined by the AA, with consideration to MAI allocations under MCM and final quarter adjustments.
2.a	CCM-Mental/Substance	\$488,656					\$488,656	
2.b	MCM-Public Clinic	\$427,722					\$427,722	
2.c	MCM-AA	\$266,070	\$160,050				\$426,120	
2.d	MCM-Hisp	\$266,072	\$160,050				\$426,122	
2.e	MCM-White	\$52,247					\$52,247	
2.f	MCM-Rural	\$273,760					\$273,760	
2.g	MCM-Women	\$125,311					\$125,311	
2.h	MCM-Pedi	\$90,051					\$90,051	FY21 Part A: Decrease Part A by \$70,000 (1 FTE) which Part D will fund.
2.i	MCM-Veterans	\$80,025					\$80,025	

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Remaining Funds to Allocate		\$0	\$0	\$0	\$0	\$0	\$0	
2.j	MCM-Youth	\$45,888					\$45,888	
3	Local Pharmacy Assistance Program	\$1,810,360	\$0	\$0	\$0	\$0	\$1,810,360	
3.a	LPAP-Public Clinic	\$310,360					\$310,360	FY21 Part A: Decrease Part A by \$300,000 due to underspending in FY19
3.b	LPAP-Untargeted	\$1,500,000					\$1,500,000	FY21 Part A: Decrease Part A by \$1,046,806 due to underspending in FY19
4	Oral Health	\$166,404	\$0	\$2,218,878	\$0		\$2,385,282	
4.a	General Oral Health			\$1,658,878				FY21 Part B: Divided Oral Health Untargeted subcategory into General Oral Health (4.a) and Prosthodontics (4.b); decreased \$100,000 in General Oral Health to provide increase in Prosthodontics.
4.b	Prosthodontics			\$560,000				FY21 Part B: Divided Oral Health Untargeted subcategory into General Oral Health (4.a) and Prosthodontics (4.b); increased \$100,000 for Prosthodontics.
4.c	Rural Dental	\$166,404					\$166,404	
5	Health Insurance Co-Pays & Co-Ins	\$1,383,137	\$0	\$1,028,433	\$853,137	\$136,918	\$3,401,625	Added \$43,898 per FY20 Part A Increase Scenario Note from TRG: Increased State Rebate by \$11,918 and decreased Part B by \$11,918 due to decrease in Part B FY20 award amount. FY21 SS: Decrease \$11,369 in SS due to decrease in SS FY20 award amount.
6	Mental Health Services	\$0	\$0	\$0	\$300,000	\$0	\$300,000	
7	Early Intervention Services	\$0	\$0	\$0	\$175,000	\$0	\$175,000	
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	\$0	\$450,000	\$450,000	Note from TRG: Increased State Rebate by \$75,000 to support an AEW at each clinic (1 additional FTE).
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	FY21 Part A: Decrease Part A by \$57,000 (1 FTE) due to budget shortfalls.

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Remaining Funds to Allocate		\$0	\$0	\$0	\$0	\$0	\$0	
13.d	SLW-CBO, includes some Rural	\$686,209					\$686,209	FY21 Part A: Decrease Part A by \$57,000 (1 FTE) due to budget shortfalls.
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	\$1,545,439	\$0	\$0	\$0	\$0	\$1,545,439	
15.a	EFA - Pharmacy Assistance	\$1,305,439					\$1,305,439	FY21 Part A: Increase Part A by \$780,439 to fund at the amount expended in FY19, and in light of unemployment resulting from the COVID-19 pandemic.
15.b	EFA - Other	\$240,000					\$240,000	FY21 Part A: Fund at \$240,000 (new subcategory 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		\$20,100,113	\$2,322,959	\$3,360,626	\$2,005,969	\$586,918	\$28,376,585	
NA	Quality Management	\$412,940					\$412,940	
NA	Administration	\$1,795,958					\$1,795,958	
NA	Compassionate Care Program					\$388,082	\$388,082	Note from TRG: Decrease State Rebate by \$11,918
Total Non-Service Allocation		\$2,208,898	\$0	\$0	\$0	\$388,082	\$2,596,980	
Total Grant Funds		\$22,309,011	\$2,322,959	\$3,360,626	\$2,005,969	\$975,000	\$30,973,565	

Remaining Funds to Allocate (exact same as the yellow row on top)	\$0	\$0	\$0	\$0	\$0	\$0
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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 \$16,442,761 82%

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Remaining Funds to Allocate	\$0	\$0	\$0	\$0	\$0	\$0	

[For Staff Only]

If needed, use this space to enter base amounts to be used for calculations

	RWA Amount Actual	MAI Amount Actual	Part B actual	State Service est.	State Rebate est.	
Total Grant Funds	\$22,309,011	\$2,322,959	\$3,360,626	\$2,005,969	\$975,000	\$30,973,565