

Remaining Funds to Allocate		\$0	\$0	\$0	\$0	\$0	\$0	
		Part A	MAI	Part B	State Services	State Rebate	Total	FY 2024 Allocations & Justification
<b>1</b>	<b>Ambulatory/Outpatient Primary Care</b>	\$11,169,413	\$2,068,055	\$0	\$0	\$0	\$13,237,468	Level fund since EHE Rapid Start Program brings new clients into the system.
1.a	PC-Public Clinic	\$4,109,697					\$4,109,697	Are hearing aides durable medical equipment in this service category?
1.b	PC-AA	\$1,114,019	\$1,045,669				\$2,159,688	
1.c	PC-Hisp - see 1.b above	\$952,840	\$1,022,386				\$1,975,226	
1.d	PC-White - see 1.b above	\$1,201,238					\$1,201,238	
1.e	PC-Rural	\$1,151,088					\$1,151,088	
1.f	PC-Women	\$2,090,531					\$2,090,531	FY24 Pt A: Reduce by \$107,000 due to FY22 Expenditure Report
1.h	Vision Care	\$500,000					\$500,000	FY24 Pt A: Reduce by \$23,222 due to FY22 Expenditure Report
1.j	PC-Pay for Performance Pilot Project	\$50,000					\$50,000	FY24 Pt. A: Reduce by \$150,000 due to FY22 Expenditure Report
<b>2</b>	<b>Medical Case Management</b>	\$2,183,040	\$314,061	\$0	\$0	\$0	\$2,497,101	
2.a	CCM-Mental/Substance	\$531,025					\$531,025	
2.b	MCM-Public Clinic	\$301,129					\$301,129	
2.c	MCM-AA	\$183,663	\$157,030				\$340,693	
2.d	MCM-Hisp	\$183,665	\$157,031				\$340,696	
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-Geriatrics	\$400,899					\$400,899	FY24 Pt A: Add 5 Geriatric MCM. 5 FTEs x \$80k = \$400,000
2.i	MCM-Veterans	\$86,964					\$86,964	
2.j	MCM-Youth	\$49,867					\$49,867	
<b>3</b>	<b>Local Pharmacy Assistance Program</b>	\$2,067,104	\$0	\$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	
<b>4</b>	<b>Oral Health</b>	\$166,404	\$0	\$2,332,193	\$0		\$2,498,597	
4.a	General Oral Health			\$1,815,536				
4.b	Prosthodontics			\$516,657				
4.c	Rural Dental	\$166,404					\$166,404	
<b>5</b>	<b>Health Insurance Co-Pays &amp; Co-Ins</b>	\$1,583,137	\$0	\$1,028,433	\$864,506	\$0	\$3,476,076	
<b>6</b>	<b>Mental Health Services</b>		\$0	\$0	\$300,000	\$0	\$300,000	
6.a.	Mental Health - General				\$200,000		\$200,000	
6.b.	Mental Health - Other		\$0	\$0	\$100,000	\$0	\$100,000	FY24 SS: Pending approval by the Quality Improve Committee
<b>7</b>	<b>Medical Nutritional Therapy</b>	\$341,395	\$0	\$0	\$0	\$0	\$341,395	
<b>8</b>	<b>Substance Abuse Treatment - Outpatient</b>	\$25,000	\$0	\$0	\$0	\$0	\$25,000	FY24 Pt A: Using alternative funds 1st. Reduce by \$20,677 due to FY22 Expenditure Report
<b>9</b>	<b>Hospice</b>	\$0	\$0	\$0	\$259,832	\$0	\$259,832	
<b>10</b>	<b>Emergency Financial Assistance</b>	\$2,139,136	\$0	\$0	\$0	\$0	\$2,139,136	

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10.a.	EFA - Pharmacy Assistance	\$2,039,136					\$2,039,136	FY24 Part A: Keep as is due to former ADAP issues & funds can be added later in year if needed
10.b	EFA - Other	\$100,000					\$100,000	
<b>11</b>	<b>Referral for Health Care &amp; Support Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>		<b>\$175,000</b>	FY22: This service was Early Intervention Services
<b>12</b>	<b>Non-Medical Case Management</b>	<b>\$1,267,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$1,617,002</b>	
12.a	SLW-Youth	\$110,793					\$110,793	
12.a	SLW-Testing	\$100,000					\$100,000	
12.b	SLW-Public	\$370,000					\$370,000	
12.c	SLW-CBO, includes some Rural	\$686,209					\$686,209	
12.d	SLW-Substance Use	\$0			\$350,000		\$350,000	
<b>13</b>	<b>Transportation</b>	<b>\$424,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,911</b>	
13.a	Van Based - Urban	\$252,680					\$252,680	
13.b	Van Based - Rural	\$97,185		\$0			\$97,185	
13.c	Bus Passes & Gas Vouchers	\$75,046					\$75,046	
<b>14</b>	<b>Linguistic Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$68,000</b>	
<b>15</b>	<b>Outreach Services</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>	FY24 Pt A: Reduce by \$100,000 due to FY22 Expend Report
	<b>Total Service Allocation</b>	<b>\$21,686,542</b>	<b>\$2,382,116</b>	<b>\$3,360,626</b>	<b>\$2,017,338</b>	<b>\$0</b>	<b>\$29,446,622</b>	
NA	Quality Management	\$428,695					\$428,695	
NA	Administration - RWGA + RWPC Support	\$2,226,914					\$2,226,914	Indirect costs are now included in RWGA Admin Budget; The PC's full adjusted FY24 budget is included.
NA	<b>Total Non-Service Allocation</b>	<b>\$2,655,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,655,609</b>	
	<b>Total Grant Funds</b>	<b>\$24,342,151</b>	<b>\$2,382,116</b>	<b>\$3,360,626</b>	<b>\$2,017,338</b>	<b>\$0</b>	<b>\$32,102,231</b>	

Core medical \$17,535,493 81%