

		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
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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 \$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