	Table 1.1 Total Savings to be Reinvested															
State Fiscal Year Quarter	Rehabilitative Services - HAS Fee	Rehabilitative Services - General Fund	Rehabilitative Services - Total	Fee For Service Savings Collected - HAS Fee	Fee For Service Savings Collected - General Fund	Fee For Service Savings Collected - Total	Last Submission Projected Savings - HAS Fee	Last Submission Projected Savings General Fund	Last Submission Projected Savings - Total	Total Savings Identified to Date - HAS Fee	Total Savings Identified to Date - General Fund	Total Savings Identified to Date - Total	Revised Savings Expectations	Difference in Savings Collected - HAS Fee	Difference in Savings Collected - General Fund	Difference in Savings Collected - Total
SFY 2021 Q4	\$5,392,339	\$9,254,585	\$14,646,923	\$2,280,109	\$60,007,489	\$62,287,597	\$4,840,826	\$66,800,982	\$71,641,808	\$7,672,447	\$69,262,073	\$76,934,521	\$76,934,521	\$2,831,622	\$2,461,091	\$5,292,713
SFY 2022 Q1	\$6,057,222	\$9,524,876	\$15,582,098	\$2,389,645	\$60,799,063	\$63,188,708	\$5,241,864	\$72,335,112	\$77,576,976	\$8,446,866	\$70,323,939	\$78,770,805	\$78,770,805	\$3,205,002	(\$2,011,173)	\$1,193,829
SFY 2022 Q2	\$6,170,147	\$10,635,308	\$16,805,455	\$2,481,868	\$62,378,486	\$64,860,354	\$5,241,864	\$72,335,112	\$77,576,976	\$8,652,014	\$73,013,794	\$81,665,808	\$81,665,808	\$3,410,150	\$678,682	\$4,088,832
SFY 2022 Q3	\$6,787,285	\$11,060,037	\$17,847,322	\$2,566,114	\$64,767,938	\$67,334,052	\$5,241,864	\$72,335,112	\$77,576,976	\$9,353,399	\$75,827,975	\$85,181,374	\$85,181,374	\$4,111,535	\$3,492,864	\$7,604,398
SFY 2022 Q4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Savings	\$24,406,992	\$40,474,805	\$64,881,798	\$9,717,734	\$247,952,977	\$257,670,711	\$20,566,418	\$283,806,318	\$304,372,736	\$34,124,727	\$288,427,782	\$322,552,509	\$322,552,509	\$13,558,309	\$4,621,464	\$18,179,773

			Table 1: Savings	Collected by Fund So	urce Compared to Or	iginal Submission								
State Fiscal Year Quarter	Last Submission Projected Savings - HAS Fee	Last Submission Projected Savings - General Fund	Last Submission Projected Savings - Total	Total Savings Identified to Date - HAS Fee	Total Savings Identified to Date - General Fund	Total Savings Identified to Date - Total	Difference in Savings Collected - HAS Fee	Difference in Savings Collected - General Fund	Difference in Savings Collected - Total					
SFY 2021 Q4	\$4,840,826	\$66,800,982	\$71,641,808	\$7,672,447	\$69,262,073	\$76,934,521	\$2,831,622	\$2,461,091	\$5,292,713					
SFY 2022 Q1	\$5,241,864	\$72,335,112	\$77,576,976	\$8,446,866	\$70,323,939	\$78,770,805	\$3,205,002	(\$2,011,173)	\$1,193,829					
SFY 2022 Q2	\$5,241,864	\$72,335,112	\$77,576,976	\$8,652,014	\$73,013,794	\$81,665,808	\$3,410,150	\$678,682	\$4,088,832					
SFY 2022 Q3	TY 2022 Q3 \$5,241,864 \$72,335,112 \$77,576,976 \$9,353,399 \$75,827,975 \$85,181,374 \$4,111,535 \$3,492,864 \$7,604,398													
SFY 2022 Q4	\$0	\$0	\$0			\$0	\$0	\$0	\$0					
Total Savings	\$10,082,690	\$139,136,094	\$149,218,784	\$16,119,314	\$139,586,013	\$155,705,326	\$6,036,624	\$449,918	\$6,486,542					
1 These amounts will	be recorded on the 12	2/31/21 CMS 64 report	and the 3/31/22 CMS	64 report.										

	Table 1.3 S	avings Available for R	einvestment	
ltem	Total	Health Care Affordability and Sustainability Fund	Home and Community Based Cash Fund Reimbursement	Notes and Calculations
Savings Collected YTD	\$322,522,509	\$34,124,727		Savings Collected through March
Savings Collected on Rate Increases from ARPA		\$82,130	\$1,17,000	Savings Collected on ARPA Expenditures
Total Available for Reinvestment	\$317,962,573	\$34,042,597	\$283,949,976	Savings Collected - Savings on ARPA Expenditures

## Supplemental Document 5-1-23: Assumptions and Calculations

		Table 3.1	: Summary of Proje	cted Expenditure a	and Savings from 10	0% FMAP Bump							
Row	Row Item SFY 2021-22 SFY 2022-23 SFY 2023-24 SFY 2024-25 Total Notes Calculation												
Α	Projected State Fund Expenditure	\$34,331,640	\$186,997,677	\$82,674,126	\$4,786,879	\$308,790,322	Projected Expenditure						
В	Projected State Fund Savings	\$317,962,573	\$0	\$0	\$0	\$317,962,573	Projected Savings Collected						
С	Projected Available Funding	\$283,630,933	(\$186,997,677)	(\$82,674,126)	(\$4,786,879)	\$9,172,251	Row B - Row A						

														100	.1 Summary by Protect	Providence value															
		Current Allocation -	Commer Allocation .	Current Miscarine .	Curact Microtics .	Current Albertine .															Difference - FF -	Revised Projection .	Revised Brokerting	Revised Projection .	Revised Projection .	Backed Projection	Difference from	Difference from			Fference from
Row Office	Description	Total	General Fund	State Funds	RF - Transfer	Federal Funds	Obligated - Total	Obligated - GF	Obligated - CF - HCSI	Obligated - RF - Transfer	Obligated - FF - 1000	Expended - Total	Expended - GF	Expended - CF - HCS	Transfer	Expended - FF - 1000	Difference - Total	Difference - GF	Difference - CF - HCS	Difference - RF - HEI	1000	Yested Projection -	GF CF	State Funds	REVISED PROJECTION -	Federal Funds	Current Allocation -	Current Allocation -	Current Allocation -	Current Allocation - Curre	rest Allocation -
A OCL	Varkforce and Rural Sustainability	\$277,725,405 \$17,172,382	50	\$128,452,118	50	\$149,073,297	\$2,432,727 55,941,799	50	52,122,569	9	0 5509.159 0 52.971.650	\$89,349,347 \$285,464	-	\$21,895,654	50	\$67,353,693	\$185,840,331	50	\$104,472,896 \$13,581,254	50	\$81,210,405	\$277,895,226	50	\$128.857.252 \$16.728.634	50	\$549,037,974	\$169,821	20	\$205.134	50	(\$35,312)
8 HPO	irisis and Acute Services ICBS for Underserved Psoulation	\$17,172,382 \$61,586,690	50	\$16,736,778 \$54,319,746	50	\$435,604 \$7,266,944		50	\$2,971,450 \$8,097,825	- 5	20 \$2,971,650 20 \$8,097,825	\$285,464 \$3,722,498		5183.475 53.406.883	50	\$101,590 \$291,721	\$10,940,619 \$41,668,542	50	\$13,581,254 \$42,815,038	50	(\$2,437,435)	\$17,152,314 \$63,054,802	50	\$16,738,634 \$56,069,581	50	S413,680 S6,985,221	(\$20,068) \$1,468,112	90	\$1,749,825	50	(521,924)
B 0CL	ost-COVID Recovery and HCBS Innovatio	n 561,161,826	50	\$51,491,957	10	59,722,869	52,934,232	20	\$2,646,552		20 5297,680	\$2,960,617		\$1,846,774	50	\$1,112,844	\$55,269,977	50	\$46,938,631	50	58,321,345	561,192,722	50	\$52,389,057	20	\$8,803,665	\$27.896	50	9957,100	50	(\$929.254)
E 0CL	ase Management	\$17,959,746		\$2,979,868		\$8,979,878 \$54,902,099			\$1,541.089 \$4,703.591		20 \$1.141.089 20 \$4.703.591			\$1.071.566		\$1.071.566		50	94.767.213	50	\$4,747.223			59.548.457	20	\$10,508,666			\$568,789	50	\$1.528,788
6 OCL	ools and Technology Intergency Preparedness	584.448,967 58.471,750 56.456,675	50	\$27,546,868 \$8,401,750 \$1,228,331	10			50 50			0 54,701,591 0 50 0 51,034,467	\$2,603,340 \$61,000 \$1,307,663		\$1,056,670 \$30,500 \$678,831	50 50	\$1,016,470 \$30,500	\$73,000,446 \$4,947,300	50	\$21,826,608 \$8,441,250	50	\$51,181,829 (\$30,500)	583 549,058 54,471,752 54,547,139	50	\$36,728,913 \$6,421,752 \$3,283,661	20	\$56,840,145 50	999,9981 1899,999,121 2110,643	9	(\$817,955)	50	50
H OCL		\$6.456.476 \$17.281,559	50	\$3,228,321 \$8,640,773	50	\$1,228,345 \$8,440,786		50	\$1,034,487 \$602,719	- 5	20 \$1,034,487 20 \$400,719			5678.831 51,279.714	50	\$678.821 \$1,279,714		50	\$1.515.013 \$6,758.340	50	\$1.515.027 56.758.353	\$6.567,239 \$67,240,306	50	\$2,283,661 \$8,302,766	22	\$1.283.478 \$4.537.535	\$110.663 (\$41.258)	20	\$55,330 \$41,993	50	555.333 (5903.251)
3	(dal	\$552.268.001	50	\$200,000,109	50	\$244,259,812		92	\$23,321,480		0 \$19.348.199	\$104,348,595		\$31.410.466		572,938,128		50	\$253.276.243	50	\$151,973,485	\$553,200,836		\$100,790,271		\$244,410,564			\$792.084	50	\$150.752
														130	e 2.2 Summary by Proje	ECT FT 2021-22					•					•					$\overline{}$
		Current Allocation -	Current Allocation -	Current Allocation -	Current Allocation -	Current Allocation -				Obtained - 95 -					Expended - RF -						. Difference - FF -	Revised Projection -	Revised Projection -	Revised Projection -	Revised Projection -	Revised Projection -	Difference from	Difference from	Difference from	Difference from Diff	Terence from
Row Office	Description	Total	General Fund	State Funds	RF - Transfer	Federal Funds	Obligated - Total	Obligated - GF	Obligated - CF - HCSI	Obligated - RF - Transfer	Obligated - FF - 1000	Expended - Total	Expended - GF	Expended - CF - HCS	Transfer	Expended - FF - 1000	Difference - Total	Difference - GF	Difference - CF - HCS	Difference - RF - HEI	1000	Total	Œ	State Funds	RF - HED	Federal Funds	Current Allocation -	Current Allocation -	Current Allocation -	Current Allocation - Curre	reet Allocation - lederal Funds
A OCL	Varietorce and Rural Sustainability Pilis and Acute Services	582,944,874	50	532,471,446	50	\$50,473,428	50	50	50	9	20 50	582,944,875	- 1	516.425.232	50	\$66,519,640	(51)	50	\$16,046,214	50	(516,046,215)	582,944,874	50	532,471,446	50	\$50,473,428	50	50	50	50	50
B HPO	irisis and Acute Services ICBS for Underserved Psoulation	\$40,471 \$257,940	50	\$33,781 \$135,150	50	\$9,890 \$122,797	50	50	90	- 5	50 S0	\$32,132 \$369,485		522,244 5 5122,796		59,889 5122,796	\$11,539 (\$11,538)	50	\$11,538 512,538	50	- 2	\$32,132 \$269,486	50	\$22,242 \$146,489		59,890	(\$11,539) \$11,539	9	(511,539)	50	- 50
B 0CL	ost-COVID Recovery and HCBS Innovatio	n 5994,885	50	\$410.135		\$584,750	50	50	20		50	\$994,883		\$250,600	50	\$744,283	Ω	50	\$159,535	50	619.500	5994.885	50	\$410,135	53	\$584,750	50	50	50	50	50
E 00L	aus Management	\$632.844		\$216.421		53%-423		50	20		20 50	\$632.844		5116.422		5216.422		50	(51)	50	\$1	\$612.847		\$316.423		\$256.424		50	2	50	\$1 50
6 00L H 00L	Intergency Preparedness	\$641,419 50 \$268,212	50	\$120.807 \$0 \$134.102	10	\$100.812 \$0		99	90		20 20	\$641,619 \$0		5120,609		\$100,009 \$0	90	50	50	50	20	\$641,619 \$0	50	\$120,607		\$134,109	50 50	9	9	50 50	50
H OCL	halty Outcomes	\$368.212 \$1,610.561	50	\$134.103 0006.764	50	\$134.109 000.307	50	50	88		20 S0	\$368.213 \$4.696.503		\$134.107 5134.107	50	\$134.107 5000 704	(\$1)	50	(54)	50	S3 G	\$248.212 \$1.516.500	50	\$134,103 5134,103	50	\$134.109	50	20	50	50	50
3	(dal	586.803.643	50	\$34,331,427	50	\$52,472,006		92	Sú		0 20	\$86,803,643		\$18,102,005		569.677.744	\$23,894	50	\$16.229.632	50	(\$16.205.738)			\$24,221,440		552.472.008		So	53	50	52
														130	e 2. I Summary by Proje	PCC FT 2022-23					•					•	50				=
		Current Allocation -	Current Allocation -	Current Allocation -	Compart Allocation .	Current Allocation -				Obtained - 95 -					Expended - RF -						. Difference - FF -	Revised Projection -	Revised Stolerring	Revised Projection .	Revised Projection -	Revised Projection -	Difference from	Difference from	Difference from	Difference from Diff	Terence from
Row Office	Description	Total	General Fund	State Funds	RF - Transfer	Federal Funds	Obligated - Total	Obligated - GF	Obligated - CF - HCSI	Obligated - RF - Transfer	Obligated - FF - 1000	Expended - Total	Expended - GF	Expended - CF - HCS	Transfer	Expended - FF - 1000	Difference - Total	Difference - GF	Difference - CF - HCS	Difference - RF - HEI	1000	Total	Œ	State Funds	RF - HED	Federal Funds	Current Allocation -	Current Allocation -	Current Allocation -		rest Allocation -
A OCL	Yorkforce and Rural Sustainability	\$151,825,642	50	\$71,964,487	50	\$79,871,155	52.632.727	50	52,122,569	9	20 \$509,159	\$6,304,472	- 1	55,470,422	50	\$834,050	\$142,898,443	50	\$64,370,497	50	\$29,527,946	\$151,587,009	50	\$71,960,385	50	579,626,624	(5248.622)	50	(\$4,102)	50	(\$244,521)
6 190	Citis and Acute Services ICBS for Underserved Population	59.646.256 531.147.301	50	\$8,326,716 \$28,185,489	50	\$2,961,812	\$5,943,299 \$16,195,650	50	\$2,971,450 \$8,097,825		20 52,971,650	\$253,332 \$3,453,013		5161.631 53.284.087	50	\$91,301 \$168,925	\$3,419,625 \$11,490,630	50	\$6,193,436 \$16,803,577	50	(\$2,772,811)	\$9,559,788 \$33,487,474	50	59,281,063 530,189,484	9	\$228.725 \$2.997.697	1556,4681 52,039,870	90	(\$45.651) 52.003.995	90	(\$10.815) \$35.875
B 0CL	on COVID Recovery and HCBS innovation	n 544,259,054	50	\$36,573,547	50	\$7,685,907	52,934,232	50	\$2,646,552	- 5	20 5287,480	\$1,965,734	-	\$1,596,173	50	\$369,561	\$19,159,088	50	\$32,330,422	50	\$7,029,666	\$44,231,934	50	\$37,607,229	50	\$6,624,695	(527,120)	9	\$1,034,092	50	(\$1,061,212)
E 00L	Mar Management	\$14.146.986 \$63.092.019	50	57.072.491	50	\$7,073,495 \$43,764,000		50	\$1,541.089 \$4,703.591		20 \$1.541.089 20 \$4.703.591	\$1,510,288 \$1,391,721		3 S755, 144 3 S645, 843		\$755,144 \$495,860	\$10.354.520 \$52.290.917	50	\$5,177,258 \$14,929,348	50	\$5,177.262 \$37,364,569	\$14.926.794 \$62.175.765	50	\$7,303,366	50	\$7,423,398 \$42,783,492	\$779.808 (\$717.054)		\$229,905 (\$736,526)	50 50	\$549,900 \$19,472
F 0CL	meraeocy Preparedness	58.471,750 54.122,712	50	\$20,328,799 \$8,421,250	50							\$61,000 \$1,009,450		\$30,500 \$544,725	50			50		50			50	\$19.592.273 \$6.471.752	S					50	(521,060)
H 0CL	hality Outcomes hashed Converts	\$4,322,732 \$4,364,638	50	Q.161.363 Q.302.643	50	\$2.161.369 \$3.160.666	\$2.068.972 \$1.065.408	90	\$1,034,487		20 \$1,034,487	\$1,089,450		S544.725 C369.918	50	\$\$44,725 \$769,648	\$1.164.210	90	\$582.152 \$1.009.335	50	\$582.158 \$1,009.339	\$4.280.614 \$4.903.562	50	\$2.140.105 \$2.451.785	S2 01	\$2.140.309 \$3.451.383	(\$42.118) 5139.534	9	(521,058)	90	(\$21,060) 569 764
3	(dal	\$221.656.568	\$0	\$186.467.254	\$0	\$145,189,314	\$46,133,128	50	\$23,321,480	- 5	0 \$19.348.199	\$17,568,846	- 1	\$13,308,461	\$0	\$4,260,385	\$267,954,594	50	\$149.827.314	Se	\$121.580.721	\$331,524,389	92	\$186,997,677	\$0	\$144.526.712	6132.1791	50	\$510.423	50	(\$662.602)
														120	# 2.4 Summary by Proje	OCT FT 2023-24															$\overline{}$
		Current Allocation -	Current Allocation -		Current Allocation -	Current Allocation -	Obligated - Total		China and a Co. William	Obligated - RF - Transfer	Colleged - FF - 1000	Expended - Total	Evocated - GE	Expended - CE - MCS	Expended - RF -	Connected - EE - 1000	Difference - Total	Difference - GE	Difference - CF - HCS	NWaranca - 95 - ME	. Difference - FF -		Revised Projection -	Revised Projection -	Revised Projection -	Revised Projection -	Difference from	Difference from	Difference from Current Allocation		Fference from
Kow Unice	Description	Total	General Fund	State Funds	RF - Transfer	Federal Funds	Osegased - Total	Obligated - GF	Conditiva - Ch - HC21	Transfer	Ossgarae - FF - 1000	Expended - 16th	Expended - GP	Expended - CF - HCS	Transfer	Expended - FF - 1000	Dimerence - Total	Distance - GP	Difference - Cr - HCs	Difference - 10 - 161	1000	Total	a a	State Funds	RF - HED	Federal Funds	Total	GF GF	State Funds		ederal Funds
A OCL	Yorkforce and Rural Sustainability	\$32,183,817	50	\$21,310,701	50	\$15,873,116		50	20	- 1	50 50	50		3 50	50	50	\$37,183,817	50	\$21,319,791	50	\$15,877,116		50	\$21,519,927	- 20	\$16,082,334	Sent. 454		\$209.236	50	\$209.218
C OCL	Crisis and Acute Services ICSS for Underserved Population for COVID Services and MCSS inspection	\$7,415,337 \$29,850,816	50 50	\$7,279.163 \$25.489.015	50 50	\$136,17e \$4,161,781	50	50 50	90	-	50 50	50 50	_	9	50 50	50 50	\$7,415,337 \$29,850,816	50 50	\$7,279,163 \$25,689,035	50	\$136,174 \$4,161,781		50 50	\$7,309,409 \$25,426,125	9	\$125.065 \$1.864.737	\$19.137 (\$559.754)	9	\$30.246 (\$262.710)	50	(\$297,046)
D 0CL	for COVID Recovery and HCIS innovation	n \$15,569,413 \$3,049,806	50	\$14,277,942 \$1,524,902	50	\$1,291,476 \$1,534,904	50	50	20	- 5	50 50	50		2 50	50	50	\$15,569,418 \$3,049,806	50	\$7,279,163 \$25,689,035 \$14,277,942 \$1,524,902	50	\$1,291,476 \$1,524,904	\$15,595,868 \$4,360,111	50	\$14,186,667 \$1,860,055	20	\$1,409,201 \$2,500,057	\$24,450 \$1,310,305	20	691,2751 S335,153	50	(\$11,10% (\$297,046) \$117,725 \$875,152
E 00. F 00. G 00.	out Management outs and Technology	\$30,049,806 \$30,090,313		\$1,524,902 \$6,484,035	50	\$1,534,904 \$13,406,278		50	90		20 50	50 50		9 9	50	50 50	\$3.049.806 \$20.090.313	50	\$1,534,902 \$6,484,035	50	\$1,524,904 \$13,406,278		50 50	\$1,860,055 \$6,474,370	93 32	\$2,500,057 \$13,196,614			(\$209.645)	50 50	15209.6640
6 00	meraeocy Precaredness	- 9	50	50	50	50	50	50	20	-	20 50	- 20		3 50	50	50	50	50	50	50	50	50	50		- 9	50	50	50	50	50	50
W 000	Nerhead Contracts	\$1,907,464 \$3,907,468	56	54,953,728	50	54,953,731	50	50	90		2A CA	50	_	50	56	50	\$1,000,404 \$9,907,459	50	54,951,728	50	54.953,721	59.734.184	9	5647 ATA \$4,949,713	0. 50	5947.604 54.784.471	534 774 (\$173,275)	9	547 140 (54,005)	50	547 361 15169 260
3	(dal	\$124.867.450	\$0	582.619.747	\$0	\$42,247,760	50	50	\$6	- 5	0 50	92	- 1	\$ 50	\$0	50	\$124.867.450	50	582.619.747	Se	\$42.247.703	\$125,584,159	92	\$82,674,077	\$0	\$42,910,083	\$716,709	50	\$54,330	50	\$642.380
														130	e 2.5 Summary by Proje	ect FT 2024-25															$\overline{}$
Row Office	Description	Current Allocation -	Current Allocation -	Current Allocation -	Current Allocation -	Current Allocation -	Obligated - Total	Obligated - GF	China and a Co. William	Obligated - RF -	Colleged - FF - 1000	Expended - Total	Evocated - GE	Expended - CE - MCS	Expended - RF -	Connected - EE - 1000	Difference - Total	Difference - GE	Difference - CF - HCS	NWaranca - 95 - ME	Difference - FF -	Revised Projection -	Revised Projection -	Revised Projection -	Revised Projection -	Revised Projection -	Difference from Current Allocation -	Difference from	Difference from Current Allocation -		Fference from
		Total	General Fund	State Funds	RF - Transfer	Federal Funds	1 7	Compare - Gr	Congress - CO - HCSI	Transfer	Omgas-2 - 19 - 1000	E-April - 10031	**************************************	Experience - Dr - HCS	Transfer	- FF - 1000					1000	Total	a	State Funds	RF - HED	Federal Funds	Total	GF SECURIOR -	State Funds		ederal Funds
A OCL	Norkforce and Rural Sustainability Initis and Acute Services Initis for Indonesias Decision Oct-COVID Recovery and HCBS Innovation	\$5,761,072		52,905,484	50	53.855.588	50	50	50	- 5	50	50		50	50	50	55,764,672	50	\$2,905,484	50	\$2,855,588			\$2,905,484	55	52,855,588		50	50	50	50
r 60	I'SC for Hotersmood Devolution	\$97,118 \$130,434	66	\$87,118 \$360,622	66	CN 64	60	60	90		SA GA	GA GA		5 G1	50	50	\$67,118 5330.636	61	\$97,118 \$348.633	60	C30 604	\$125,920 \$307,083	61	\$125,420 \$307,003	50 Gt	66	Q8 802 203 Gale	60	S28 902 (C) 6861	60	50 (CIR CCa) 514.283 53.231
B 00.	ost-COVID Recovery and HCBS innovation	n \$341,463 \$130,110	50	\$170,733 \$65,054	50	\$170,736 \$45,054	50	50	50		50	50	- 1	50	50	50	\$341.460 \$130.110	50	\$170,733 \$65,054	50	\$170,734 \$45,054	\$170.035 \$127.530	50	\$185,016 \$68,783		\$185,019 \$68,787	\$28.566 \$7.460	50	\$14,283	50	514,283
F OCL	ook and Technology	\$130,110 \$624,216	50	5213.227	50	\$410,989	50	50	50		20 50	50		30	50	50	\$130.110 \$634.216	50	503.054 5213.227	50	5410,989	S880.690		\$341,463	50	5539.227	\$256.474		\$128.2%	50	\$128,238
F 00. 6 00. 8 00	meraeocy Precaredness	50	50	50	50	50	50	50	20	- 5	20 50	- 20		3 50	50	50	50	90	50	50	50	50	50	50	- 20	50	50	50	50	50	50 514 637 53 756
	Switz-Automore Switzed Contracts	\$1,590,481	ÇA Şû	\$795,239	50 50	\$795,342	50	50 50	90		SA SA	50 50		90	50 50	50 50	\$1,590,481	50	\$765,239	50	\$26,242	\$1,592,962	50 50	\$791,478	GL 50	\$791,484	(\$7,519)	90	(\$3,761)	50 50	G1,758)
j i	fetal	\$8,940,340	50	\$4.589.551	50	\$4,350,789	60	50	50	- 5	02 0	92	- 1	50	50	50	\$8,940,340	50	\$4.589.551	56	\$4,350,789	\$9,288,640	92	\$4,786.879	So	\$4.501.761		50	\$197.328	50	\$150.972

					Ta	able 4.1 Workforce an	d Rural Sustainability			
Row Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Provide Recovery Payments, Wage Pass Throughs & Incentive Po	ryments									
A Increase Payments to Provider and Workers	\$257,968,284	\$82,800,679	\$139,511,736	\$29,944,695	\$5,711,174	\$257,968,284	\$0	Service	4/1/2023	
B Total Cost	\$257,968,284	\$82,800,679	\$139,511,736	\$29,944,695	\$5,711,174	\$257,968,284	\$0			
Direct Care Workforce Data Infrastructure										
C Contractor Cost	\$785,643	\$0	\$385,644	\$399,999	\$0	\$885,643	(\$100,000)		4/1/2023	\$500K moved from FY 2022-23to "Career Pathways (IA)." \$400K moved into FY 2023-24 from GPS reallocation fund.
D Total Cost	\$785,643	\$0	\$385,644	\$399,999	\$0	\$885,643	(\$100,000)			
Skill, Advancement, & Awareness for the Direct Care Workers										
E Standardized Core Curriculum & Specialization	\$1,975,000	\$0	\$1,300,000	\$675,000	\$0	\$1,975,000			4/1/2023	
F Resource & Job Hub	\$549,999	\$0	\$300,000	\$249,999	\$0	\$750,000		State-Only	4/1/2023	\$200K moved to "Career Pathways (IA)"
G Establish a Training Fund	\$11,000,000	\$0	\$6,500,000	\$4,500,000	\$0	\$11,000,000		State-Only	4/1/2023	
H Career Pathways (IA)	\$1,049,644	\$0	\$865,508	\$184,136	\$0	\$599,643		State-Only	4/1/2023	\$450K moved from "Direct Care Workforce Data Infrasturcture" and "Establish a Training Fund"
I Public Awareness Campaign	\$412,000	\$0	\$196,000	\$216,000	\$0	\$412,000		State-Only	4/1/2023	
J Total Cost	\$14,986,643	\$0	\$9,161,508	\$5,825,135	\$0	\$14,736,643	\$250,000			
Home Health Delegation										
K Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000		Admin	4/1/2023	
L Incentives for New Models of Care	\$1,200,000	\$0	\$600,000	\$600,000	\$0	\$1,200,000		State-Only	4/1/2023	
M Total Cost	\$1,350,000	\$0	\$750,000	\$600,000	\$0	\$1,350,000	\$0			
Workforce Compensation Research										
N Contractor Cost	\$70,000	\$0	\$70,000	\$0		\$70,000		Admin	4/1/2023	
O Total Cost	\$70,000	\$0	\$70,000	\$0	\$0	\$70,000	\$0			
Rural Sustainability and Investments										
P Contractor Cost	\$1,349,999	\$0	\$1,100,000	\$249,999	\$0	\$1,350,000		Admin	4/1/2023	
Q Total Cost	\$1,349,999	\$0	\$1,100,000	\$249,999	\$0	\$1,350,000	(\$1)			
Workforce & Rural Sustainability Full Time Employees										
R FTE - Medicaid	\$756,258	\$144,196	\$315,981	\$296,081	\$0	\$726,879	\$29,379	FTE	4/1/2023	Increase due to reallocation of positions
S FTE - State Only	\$628,402	\$0	\$292,141	\$286,363	\$49,898	\$637,957	(\$9,555)	FTE	4/1/2023	Decrease due to reallocation of positions
T Total FTE Costs	\$1,384,660	\$144,196	\$608,122	\$582,444	\$49,898	\$1,364,836	\$19,824			
U Total Cost for Workforce & Rural Sustainability Projects	\$277,895,229	\$82,944,875	\$151,587,010	\$37,602,272	\$5,761,072	\$277,725,406	\$169,823			
V Admin Costs	\$7,098,543	\$144,196	\$4,683,133	\$2,271,214	\$0	\$6,919,165	\$179,378	Admin		
W Services Costs	\$257,968,284	\$82,800,679	\$139,511,736	\$29,944,695	\$5,711,174	\$257,968,284	\$0	Services		
X State-Only Costs	\$12,828,402	\$0	\$7,392,141	\$5,386,363	\$49,898	\$12,837,957	(\$9,555)	State-Only		

			Table 4.2 FY	2021-22 Workforce	and Rural Sustainal	bility				
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes	Column1	Column2
Provide Re	covery Payments, Wage Pass Throughs & Incentive Payments									
A	Increase Payments to Provider and Workers	\$82,800,679	\$0	\$82,800,679	\$0	Service	4/1/2023	Drawing services FMAP with additi	onal 10% bump through M	arch 2022
В	Total Cost	\$82,800,679	\$0	\$82,800,679	\$0					
Direct Car	e Workforce Data Infrastructure									
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP		
D	Total Cost	\$0	\$0	\$0	\$0					
Skill, Advo	ncement, & Awareness for the Direct Care Workers		ĺ							
E	Standardized Core Curriculum & Specialization	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2023	Drawing administrative FFP		
F	Resource & Job Hub	\$0	\$0	\$0			4/1/2023	Drawing administrative FFP		
G	Establish a Training Fund	\$0	\$0	\$0		State-Only	4/1/2023	State-only - no federal draw		
Н	Career Pathways (IA)	\$0	\$0	\$0		State-Only		State-only - no federal draw		
	Public Awareness Campaign	\$0	\$0	\$0		State-Only	4/1/2023	State-only - no federal draw		
J	Total Cost	\$0	\$0	\$0	\$0					
Home Hea	Ith Delegation									
K	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023	Drawing administrative FFP		
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw		
M	Total Cost	\$0	\$0	\$0	\$0					
Workforce	Compensation Research									
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP		
0	Total Cost	\$0	\$0	\$0	\$0					
Rural Sust	ainability and Investments									
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP		
Q	Total Cost	\$0	\$0	\$0	\$0					
Workforce	& Rural Sustainability Full Time Employees									
R	FTE - Medicaid	\$144,196	\$0	\$144,196		FTE	4/1/2023	Drawing administrative FFP		
S	FTE - State Only	\$0	\$0	\$0	\$0	FTE	4/1/2023	State-only - no federal draw		
T	Total FTE Costs	\$144,196	\$0	\$144,196	\$0					
U	Total Cost for Workforce & Rural Sustainability Projects	\$82,944,875	\$0	\$82,944,875	\$0					
٧	Admin Costs	\$144,196	\$0	\$144,196		Admin				
W	Services Costs	\$82,800,679	\$0	\$82,800,679		Services				
X	State-Only Costs	\$0	\$0	\$0	\$0	State-Only				

			Table 4.3 FY 2	2022-23 Workforce	and Rural Sustainal	oility				
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes	Column3	Column4
Provide Re	ecovery Payments, Wage Pass Throughs & Incentive Payments									
A	Increase Payments to Provider and Workers	\$139,511,736	\$0	\$765,553	\$138,746,183	Service	4/1/2023	Drawing services FMAP with additional	10% bump through	March 2022
В	Total Cost	\$139,511,736	\$0	\$765,553	\$138,746,183					
Direct Car	re Workforce Data Infrastructure									
С	Contractor Cost	\$385,644	\$78,819	\$221,970	\$84,855	Admin	4/1/2023	Drawing administrative FFP		
D	Total Cost	\$385,644	\$78,819	\$221,970	\$84,855					
Skill, Adva	ancement, & Awareness for the Direct Care Workers									
E	Standardized Core Curriculum & Specialization	\$1,300,000	\$308,650	\$110,850		Admin/State-Only	4/1/2023	Drawing administrative FFP		
F	Resource & Job Hub	\$300,000	\$400,000	\$0	(\$100,000)	Admin	4/1/2023	Drawing administrative FFP		
G	Establish a Training Fund	\$6,500,000	\$1,172,025	\$4,636,372	\$691,603	State-Only	4/1/2023	State-only - no federal draw		
Н	Career Pathways (IA)	\$865,508	\$86,311	\$22,715	\$756,482	State-Only	4/1/2023	State-only - no federal draw		
	Public Awareness Campaign	\$196,000	\$32,609	\$9,295	\$154,096	State-Only	4/1/2023	State-only - no federal draw		
J	Total Cost	\$9,161,508	\$1,999,595	\$4,779,232	\$2,382,681					
Home Hea	Ith Delegation									
K	Contractor Cost	\$150,000	\$149,225	\$0	\$775	Admin	4/1/2023	Drawing administrative FFP		
L	Incentives for New Models of Care	\$600,000	\$0	\$0	\$600,000	State-Only	4/1/2023	State-only - no federal draw		
м	Total Cost	\$750,000	\$149,225	\$0	\$600,775					
Workforce	e Compensation Research									
N	Contractor Cost	\$70,000	\$7,000	\$63,000	SO	Admin	4/1/2023	Drawing administrative FFP		
0	Total Cost	\$70,000	\$7,000	\$63,000	\$0					
Rural Sust	tainability and Investments		.,							
P	Contractor Cost	\$1,100,000	\$398,088	\$26,000	\$675,912	Admin	4/1/2023	Drawing administrative FFP		
0	Total Cost	\$1,100,000	\$398,088	\$26,000	\$675,912					
Workforce	e & Rural Sustainability Full Time Employees		. ,							
R	FTE - Medicaid	\$315,981	SO SO	\$233,824	\$82,157	FTE	4/1/2023	Drawing administrative FFP		
S	FTE - State Only	\$292,141	\$0	\$214,893	\$77,248		4/1/2023	State-only - no federal draw		
T	Total FTE Costs	\$608,122	\$0	\$448,717	\$159,405					
Ü	Total Cost for Workforce & Rural Sustainability Projects	\$151,587,010	\$2,632,727	\$6,304,472	\$142,649,811					
V	Admin Costs	\$4,683,133	(\$538,893)	\$902,548	\$2,319,883	Admin				
w	Services Costs	\$139,511,736	SO	\$765,553	\$138,746,183					
X	State-Only Costs	\$7,392,141	\$1,172,025	\$4,636,372	\$1,583,744					

			Table 4.4 FY 2	2023-24 Workforce	and Rural Sustainal	bility				
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes	Column3	Column4
Provide R	ecovery Payments, Wage Pass Throughs & Incentive Payments									
A	Increase Payments to Provider and Workers	\$29,944,695	\$0	\$0	\$29,944,695	Service	4/1/2023	Drawing services FMAP with addi	tional 10% bump through a	March 2022
В	Total Cost	\$29,944,695	\$0	\$0	\$29,944,695					
Direct Car	re Workforce Data Infrastructure									
С	Contractor Cost	\$399,999	\$0	\$0	\$399,999	Admin	4/1/2023	Drawing administrative FFP		
D	Total Cost	\$399,999	\$0	\$0	\$399,999					
Skill, Advi	ancement, & Awareness for the Direct Care Workers									
E	Standardized Core Curriculum & Specialization	\$675,000	SO	SO	\$675,000	Admin/State-Only	4/1/2023	Drawing administrative FFP		
F	Resource & Job Hub	\$249,999	\$0	\$0	\$249,999	Admin	4/1/2023	Drawing administrative FFP		
G	Establish a Training Fund	\$4,500,000	\$0	\$0	\$4,500,000	State-Only	4/1/2023	State-only - no federal draw		
Н	Career Pathways (IA)	\$184,136	\$0	\$0	\$184,136	State-Only	4/1/2023	State-only - no federal draw		
	Public Awareness Campaign	\$216,000	\$0	\$0	\$216,000	State-Only	4/1/2023	State-only - no federal draw		
J	Total Cost	\$5,825,135	\$0	\$0	\$5,825,135					
Home Hea	Ith Delegation									
K	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023	Drawing administrative FFP		
L	Incentives for New Models of Care	\$600,000	\$0	\$0	\$600,000	State-Only	4/1/2023	State-only - no federal draw		
М	Total Cost	\$600,000	\$0	\$0	\$600,000					
Workforce	e Compensation Research									
Ň	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP		
0	Total Cost	\$0	\$0	\$0	\$0					
Rural Susi	tainability and Investments									
P	Contractor Cost	\$249,999	\$0	\$0	\$249,999	Admin	4/1/2023	Drawing administrative FFP		
Q	Total Cost	\$249,999	\$0	\$0	\$249,999					
Workford	e & Rural Sustainability Full Time Employees									
Ŕ	FTE - Medicald	\$296,081	\$0	\$0	\$296,081	FTE	4/1/2023	Drawing administrative FFP		
S	FTE - State Only	\$286,363	\$0	\$0	\$286,363	FTE	4/1/2023	State-only - no federal draw		
T	Total FTE Costs	\$582,444	\$0	\$0	\$582,444					
U	Total Cost for Workforce & Rural Sustainability Projects	\$37,602,272	\$0	\$0	\$37,602,272					
V	Admin Costs	\$2,271,214	\$0	\$0	\$2,271,214	Admin				
W	Services Costs	\$29,944,695	\$0	\$0	\$29,944,695	Services				
Х	State-Only Costs	\$5,386,363	SO.	SO So	\$5,386,363	State-Only				

			Table 4.4 FY	2024-25 Workforce	and Rural Sustainal	oility				
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes	Column3	Column4
Provide Re	ecovery Payments, Wage Pass Throughs & Incentive Payments									
Α	Increase Payments to Provider and Workers	\$5,711,174	\$0	\$0	\$5,711,174	Service	4/1/2023	Drawing services FMAP with addit	ional 10% bump through i	March 2022
В	Total Cost	\$5,711,174	\$0	\$0	\$5,711,174					
Direct Car	e Workforce Data Infrastructure									T
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP		
D	Total Cost	\$0	\$0	\$0	\$0					Т
Skill, Adve	incement, & Awareness for the Direct Care Workers									
E	Standardized Core Curriculum & Specialization	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2023	Drawing administrative FFP		
F	Resource & Job Hub	\$0	\$0	\$0		Admin	4/1/2023	Drawing administrative FFP		
G	Establish a Training Fund	\$0	\$0	\$0		State-Only	4/1/2023	State-only - no federal draw		
Н	Career Pathways (IA)	\$0	\$0	\$0				State-only - no federal draw		
- 1	Public Awareness Campaign	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw		
J	Total Cost	\$0	\$0	\$0	\$0					
Home Hea	Ith Delegation									T
K	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023	Drawing administrative FFP		
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw		
м	Total Cost	\$0	\$0	\$0	\$0					
Workforce	Compensation Research									7
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP		
0	Total Cost	\$0	\$0	\$0	\$0					Т
Rural Sust	ainability and Investments									
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP		
Q	Total Cost	\$0	\$0	\$0	\$0					$\overline{}$
Workforce	& Rural Sustainability Full Time Employees									7
R	FTE - Medicaid	\$0	\$0	\$0	\$0	FTE	4/1/2023	Drawing administrative FFP		
S	FTE - State Only	\$49,898	\$0	\$0	\$49,898	FTE	4/1/2023	State-only - no federal draw		
T	Total FTE Costs	\$49,898	\$0	\$0	\$49,898					
U	Total Cost for Workforce & Rural Sustainability Projects	\$5,761,072	\$0	\$0	\$5,761,072					
V	Admin Costs	\$0	\$0	\$0	\$0	Admin				
W	Services Costs	\$5,711,174	\$0	\$0	\$5,711,174					
X	State-Only Costs	\$49,898	\$0	\$0	\$49,898	State-Only				

						Table 5.1 Improve (	Crisis and Acute Serv	vices to Keep People in	Their Communities		
Row	TASK	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change Admin/Service	Date Last Updated	Notes
Behavior	al Health Tran	sition Support Grants to Prevent Institutionaliza	tion								
A	AR12	Contractor Cost	\$14,150,000	\$0	\$7,150,000	\$7,000,000	\$0	\$14,150,000	\$0 State-Only	4/1/2023	
В		Total Cost	\$14,150,000	\$0	\$7,150,000	\$7,000,000	\$0	\$14,150,000	\$0		
Expand E	Behavioral Heal	th Crisis Teams									
С	AR13a	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0 Admin	4/1/2023	
D	AR13b	Grant Funding	\$1,750,000	\$0	\$1,750,000	\$0	\$0	\$1,750,000	\$0 State-Only	4/1/2023	
E	AR13	Total Cost	\$1,900,000	\$0	\$1,900,000	\$0	\$0	\$1,900,000	\$0		
IMD Risk	Mitigation										
F	AR14	Contractor Cost	\$450,000			\$150,000	\$0	\$450,000	\$0 Admin	4/1/2023	
G		Total Cost	\$450,000	\$0	\$300,000	\$150,000	\$0	\$450,000	\$0		
Behavior		ects Full Time Employees									
н	BHFTEM	FTE - Medicaid	\$227,352		\$107,447	\$100,128	\$0	\$271,197	(\$43,845) FTE		Decrease due to reallocation of positions
1	BHFTESO	FTE - State Only	\$424,962	\$12,355	\$102,339	\$184,348	\$125,920	\$401,186	\$23,776 FTE	4/1/2023	Increase due to reallocation of positions
J	BHFTE	Total FTE Costs	\$652,314	\$32,132	\$209,786	\$284,476	\$125,920	\$672,383	(\$20,069)		
K	,	Total Cost for Behavioral Health Projects	\$17,152,314	\$32,132	\$9,559,786	\$7,434,476	\$125,920	\$17,172,383	(\$20,069)		
L		Admin Costs	\$827,352	\$19,777	\$557,447	\$250,128	\$0	\$871,197	(\$43,845) Admin		
W		Services Costs	\$0	\$0		\$0	\$0	\$0	\$0 Services		
N		State-Only Costs	\$16,324,962	\$12,355	\$9,002,339	\$7,184,348	\$125,920	\$16,301,186	\$23,776 State-Only		

	Table 5.2 FY 2021-22 Improve Crisis and Acute Services to Keep People in Their Communities													
Row	Item	Current Projection	Program Area					Date Last Updated	Notes					
Behaviora	Health Transition Support Grants to Preven													
A	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw					
В	Total Cost	\$0	\$0	\$0	\$0	\$0								
Expand Be	havioral Health Crisis Teams													
С	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP					
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw					
E	Total Cost	\$0	\$0	\$0	\$0	\$0								
IMD Risk A	litigation													
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP					
G	Total Cost	\$0	\$0	\$0	\$0	\$0								
Behaviora	l Health Projects Full Time Employees													
Н	FTE - Medicaid	\$19,777		\$0	\$19,777		FTE	4/1/2023	Drawing administrative FFP					
	FTE - State Only	\$12,355		\$0	\$12,355	\$0	FTE	4/1/2023	State-only - no federal draw					
J	Total FTE Costs	\$32,132	\$0	\$0	\$32,132	\$0								
K	Total Cost for Behavioral Health Projects	\$32,132	\$0	\$0	\$32,132	\$0								
L	Admin Costs	\$19,777	\$0	\$0	\$19,777		Admin							
М	Services Costs	\$0	\$0	\$0	\$0		Services							
N	State-Only Costs	\$12,355	\$0	\$0	\$12,355	\$0	State-Only							

							People in Their Con		
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behaviora	l Health Transition Support Grants to Preve	nt Institutionalization							
A	Contractor Cost	\$7,150,000		\$4,042,858	\$0	\$3,107,142	State-Only	4/1/2023	State-only - no federal draw
В	Total Cost	\$7,150,000	\$0	\$4,042,858	\$0	\$3,107,142			
Expand Be	havioral Health Crisis Teams								
С	Contractor Cost	\$150,000		\$0	\$0	\$150,000	Admin	4/1/2023	Drawing administrative FFP
D	Grant Funding	\$1,750,000		\$1,750,000	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw
E	Total Cost	\$1,900,000	\$0	\$1,750,000	\$0	\$150,000			
IMD Risk A	litigation								
F	Contractor Cost	\$300,000		\$150,441	\$103,739	\$45,820	Admin	4/1/2023	Drawing administrative FFP
G	Total Cost	\$300,000	\$0	\$150,441	\$103,739	\$45,820			
Behaviora	l Health Projects Full Time Employees								
Н	FTE - Medicaid	\$107,447		\$0	\$79,663	\$27,784		4/1/2023	Drawing administrative FFP
	FTE - State Only	\$102,339		\$0	\$69,930	\$32,409	FTE	4/1/2023	State-only - no federal draw
J	Total FTE Costs	\$209,786	\$0	\$0	\$149,593	\$60,193			
K	Total Cost for Behavioral Health Projects	\$9,559,786	\$0	\$5,943,299	\$253,332	\$3,363,155			
L	Admin Costs	\$557,447	\$0	\$150,441	\$183,402	\$223,604			
М	Services Costs	\$0	\$0	\$0	\$0		Services		
N	State-Only Costs	\$9,002,339	\$0	\$5,792,858	\$69,930	\$3,139,551	State-Only		

			Table 5.4 FY 2023-	24 Improve Crisi	s and Acute Se	rvices to Keep	People in Their Cor	nmunities	
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behaviora	l Health Transition Support Grants to Preve	nt Institutionalization							
A	Contractor Cost	\$7,000,000		\$0	\$0	\$7,000,000	State-Only	4/1/2023	State-only - no federal draw
В	Total Cost	\$7,000,000	\$0	\$0	\$0	\$7,000,000			
Expand Be	ehavioral Health Crisis Teams								
С	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
IMD Risk A	Mitigation								
F	Contractor Cost	\$150,000		\$0	\$0	\$150,000	Admin	4/1/2023	Drawing administrative FFP
G	Total Cost	\$150,000	\$0	\$0	\$0	\$150,000			
Behaviora	l Health Projects Full Time Employees								
Н	FTE - Medicaid	\$100,128		\$0	\$0	\$100,128		4/1/2023	Drawing administrative FFP
	FTE - State Only	\$184,348		\$0	\$0	\$184,348	FTE	4/1/2023	State-only - no federal draw
J	Total FTE Costs	\$284,476	\$0	\$0	\$0				
K	Total Cost for Behavioral Health Projects	\$7,434,476	\$0	\$0	\$0	\$7,434,476			
L	Admin Costs	\$250,128	\$0	\$0	\$0	\$250,128			
М	Services Costs	\$0	\$0	\$0	\$0		Services		
N	State-Only Costs	\$7,184,348	\$0	\$0	\$0	\$7,184,348	State-Only		

			Table 5.4 FY 2024-	25 Improve Crisi	s and Acute Se	rvices to Keep	People in Their Cor	nmunities	
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behaviora	al Health Transition Support Grants to Preve	nt Institutionalization							
Α	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw
В	Total Cost	\$0	\$0	\$0	\$0	\$0	)		
Expand B	ehavioral Health Crisis Teams								
С	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
IMD Risk A	Mitigation								
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0	\$0			
Behaviora	al Health Projects Full Time Employees								
Н	FTE - Medicaid	\$0		\$0	\$0	\$0	FTE	4/1/2023	Drawing administrative FFP
1	FTE - State Only	\$125,920		\$0	\$0	\$125,920	FTE	4/1/2023	State-only - no federal draw
J	Total FTE Costs	\$125,920	\$0	\$0	\$0	\$125,920			
K	Total Cost for Behavioral Health Projects	\$125,920	\$0	\$0	\$0	\$125,920			
L	Admin Costs	\$0	\$0	\$0	\$0	\$0	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$125,920	\$0	\$0	\$0	\$125,920	State-Only		

					Table 6.1 Improve A	access to HCBS for I	Inderserved Population	ns			
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
	mprovement Projects										
	Equity Study	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000		Admin	4/1/2023	
В	Total Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0			
Buy-In A	nalysis										
С	Access for Workers with Disabilities	\$250,000	\$0	\$250,000	\$0	\$0	\$250,000	\$0	Admin	4/1/2023	
D	Total Cost	\$250,000	\$0	\$250,000	\$0	\$0	\$250,000	\$0			
Commu	ity Transitions Support										
E	Services Costs	\$4,398,905	\$0	\$0	\$4,398,905	\$0	\$4,922,349	(\$523,444)	State-Only	4/1/2023	\$523,444 moved to services reallocation fund
F	Contractor Cost	\$904,962	\$0	\$0	\$904,962	\$0	\$904,961	\$1	Admin	4/1/2023	
G	Systems Costs	\$41,625	\$0	\$0	\$41,625	\$0	\$41,625	\$0	Admin	4/1/2023	
Н	Total Cost	\$5,345,492	\$0	\$0	\$5,345,492	\$0	\$5,868,935	(\$523,443)			
HCBS Ti	aining for Members & Families										
- 1	Contractor Cost	\$403,964	\$0	\$337,964	\$66,000	\$0	\$403,966	(\$2)	Admin	4/1/2023	
J	Total Cost	\$403,964	\$0	\$337,964	\$66,000	\$0	\$403,966	(\$2)			
Transla	ion of Case Management Material										
K	Contractor Cost	\$375,000	\$0	\$325,000	\$50,000	\$0	\$375,000	\$0	Admin	4/1/2023	
L	Total Cost	\$375,000	\$0	\$325,000	\$50,000	\$0	\$375,000	\$0			
Expand	Behavioral Health Safety Net										
м	Contractor Costs	\$6,790,000	\$170,000	\$4,620,000	\$2,000,000	\$0	\$6,790,000	\$0	Admin	4/1/2023	
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$26,000,000	\$0	\$14,000,000	\$12,000,000	\$0	\$24,000,000	\$2,000,000	State-Only	4/1/2023	\$2M moved from "Member Emergency Preparedness"
0	Total Cost	\$32,790,000	\$170,000	\$18,620,000	\$14,000,000	\$0	\$30,790,000	\$2,000,000			
Wrap-A	ound Services, incl Peer Supports for Members with Complex Needs										
P	Contractor Costs	\$3,060,000	\$0	\$1,530,000	\$1,530,000	\$0	\$3,060,000	\$0	Admin/State-Only	4/1/2023	
Q	Housing Wrap-Around Services	\$14,300,000	\$0	\$8,950,000	\$5,350,000	\$0	\$14,300,000	\$0	State-Only	4/1/2023	
R	Total Cost	\$17,360,000	\$0	\$10,480,000	\$6,880,000	\$0	\$17,360,000	\$0			
Al-AN C	Iturally Responsive Services Capacity Grants										
S	Contractor Cost	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$5,000,000	\$0	State-Only	4/1/2023	
Т	Total Cost	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$0	\$5,000,000	\$0			
Access f	or Underserved Populations Full Time Employees										
U	FTE - Medicaid	\$207,998	\$75,591	\$132,407	\$0	\$0	\$237,528	(\$29,530)	FTE	4/1/2023	Decrease due to reallocation of positions
٧	FTE - State Only	\$1,172,349	\$23,894	\$391,802	\$449,570	\$307,083	\$1,151,262	\$21,087	FTE	4/1/2023	Increase due to reallocation of positions
W	Total FTE Costs	\$1,380,347	\$99,485	\$524,209	\$449,570	\$307,083	\$1,388,790	(\$8,443)			
Х	Total Cost for Access for Underserved Populations	\$63,054,803	\$269,485	\$33,187,173	\$29,291,062	\$307,083	\$61,586,691	\$1,468,112			
Y	Admin Costs	\$12,183,549	\$245,591	\$7,345,371	\$4,592,587	\$0	\$17,135,429	(\$552,975)	Admin		
Z	Services Costs	\$4,398,905	\$0	\$0	\$4,398,905	\$0	\$0	\$0	Services		
AA	State-Only Costs	\$46,472,349	\$23,894	\$25,841,802	\$20,299,570	\$307,083	\$44,451,262	\$2,021,087	State-Only		

			Table 6.2 FY 20	21-22 Improve Acce	ss to HCBS for Unde	rserved Populations	1	
Row	ltem	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated
Equity Imp	rovement Projects							
A	Equity Study	\$0		\$0	\$0	\$0	Admin	4/1/2023
В	Total Cost	\$0	\$0	\$0	\$0	\$0		
Buy-In Ana	lysis							
С	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	4/1/2023
D	Total Cost	\$0	\$0	\$0	\$0	\$0		
Communit	Transitions Support							
E	Services Costs	\$0		\$0	\$0		Admin	4/1/2023
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023
G	Systems Costs	\$0		\$0	\$0	\$0	Admin	4/1/2023
Н	Total Cost	\$0		\$0	\$0	\$0		
HCBS Train	ning for Members & Families							
- 1	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023
J	Total Cost	\$0	\$0	\$0	\$0	\$0		
Translatio	n of Case Management Material							
K	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023
L	Total Cost	\$0	\$0	\$0	\$0	\$0		
Expand Be	havioral Health Safety Net	·				•		
. M	Contractor Costs	\$170,000		SO.	\$170,000	\$0	Admin	4/1/2023
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0		\$0	SO.	SO.	State-Only	4/1/2023
0	Total Cost	\$170,000	\$0	\$0	\$170,000	\$0		
Wran-Arou	and Services, incl Peer Supports for Members with Complex Needs	*,	•	*-	4,	**		
P	Contractor Costs	\$0		\$0	\$0	\$0	Admin/State-Only	4/1/2023
0	Housing Wrap-Around Services	SO SO		SO SO	SO SO		State-Only	4/1/2023
R	Total Cost	\$0	\$0	\$0	\$0	\$0		
	urally Responsive Services Capacity Grants	*-	•	*-		**		
	Contractor Cost	\$0		SO.	SO	SO.	State-Only	4/1/2023
T	Total Cost	\$0		\$0	\$0	\$0		
	Underserved Populations Full Time Employees	<b>,</b>		**	Ţ.			
	FTE - Medicaid	\$75,591		\$0	\$75,591	SO.	FTE	4/1/2023
	FTE - State Only	\$23,894		\$0	\$23,894		FTE	4/1/2023
W	Total FTE Costs	\$99,485	\$0	\$0	\$99,485	\$0		
X	Total Cost for Access for Underserved Populations	\$269,485	\$0	\$0	\$269,485	\$0		
Y	Admin Costs	\$245,591	30	\$0	\$245,591		Admin	
7	Services Costs	\$243,391		\$0	\$243,391	SO SO	Services	
	State-Only Costs	\$23,894	\$0	\$0 \$0	\$23,894		State-Only	

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			Table 6.3 FY 20	22-23 Improve Acce	ss to HCBS for Under	served Population	5	
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated
Equity Imp	provement Projects							
A	Equity Study	\$150,000		\$88,930	\$61,070	\$0	Admin	4/1/2023
В	Total Cost	\$150,000	\$0	\$88,930	\$61,070	\$0		
Buy-In And	lysis							
С	Access for Workers with Disabilities	\$250,000		\$0	\$0	\$250,000	Admin	4/1/2023
D	Total Cost	\$250,000	\$0	\$0	\$0	\$250,000		
Communit	y Transitions Support							
E	Services Costs	\$0		\$0	\$0		Admin	4/1/2023
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023
G	Systems Costs	\$0		\$0	\$0	\$0	Admin	4/1/2023
Н	Total Cost	\$0		\$0	\$0	\$0		
HCBS Trai	ning for Members & Families							
- 1	Contractor Cost	\$337,964		\$155,000	\$6,442	\$176,522	Admin	4/1/2023
J	Total Cost	\$337,964	\$0	\$155,000	\$6,442	\$176,522		
Translatio	on of Case Management Material							
K	Contractor Cost	\$325,000		\$0	\$0	\$325,000	Admin	4/1/2023
L	Total Cost	\$325,000	\$0	\$0	\$0	\$325,000		
Expand Be	havioral Health Safety Net							
М	Contractor Costs	\$4,620,000		\$35,740	\$166,360	\$4,417,900	Admin	4/1/2023
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$14,000,000		\$11,175,980	\$2,824,020	\$0	State-Only	4/1/2023
0	Total Cost	\$18,620,000	\$0	\$11,211,720	\$2,990,380	\$4,417,900		
Wrap-Aro	und Services, incl Peer Supports for Members with Complex Needs							
P	Contractor Costs	\$1,530,000		\$0	\$0	\$1,530,000	Admin/State-Only	4/1/2023
Q	Housing Wrap-Around Services	\$8,950,000		\$4,725,000	\$0	\$4,225,000	State-Only	4/1/2023
R	Total Cost	\$10,480,000	\$0	\$4,725,000	\$0	\$5,755,000		
AI-AN Cult	urally Responsive Services Capacity Grants							
S	Contractor Cost	\$2,500,000		\$15,000	\$0	\$2,485,000	State-Only	4/1/2023
Т	Total Cost	\$2,500,000		\$15,000	\$0	\$2,485,000		
Access for	Underserved Populations Full Time Employees							
U	FTE - Medicaid	\$132,407		\$0	\$103,979	\$28,428	FTE	4/1/2023
٧	FTE - State Only	\$391,802		\$0	\$291,142	\$100,660	FTE	4/1/2023
W	Total FTE Costs	\$524,209	\$0	\$0	\$395,121	\$129,088		
Х	Total Cost for Access for Underserved Populations	\$33,187,173	\$0	\$16,195,650	\$3,453,013	\$13,538,510		
Υ	Admin Costs	\$7,345,371		\$279,670	\$337,851	\$6,727,850	Admin	
Z	Services Costs	\$0		\$0	\$0	\$0	Services	
AA	State-Only Costs	\$25,841,802	\$0	\$15,915,980	\$3,115,162	\$6,810,660	State-Only	

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		Table 6.4 FY 2023-24 Improve Access to HCBS for Underserved Populations									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated			
Equity Im	provement Projects										
A	Equity Study	\$0		\$0	\$0	\$0	Admin	4/1/2023			
В	Total Cost	\$0	\$0	\$0	\$0	\$0					
Buy-In An	alysis										
С	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	4/1/2023			
D	Total Cost	\$0	\$0	\$0	\$0	\$0					
ommuni	ty Transitions Support										
E	Services Costs	\$4,398,905		\$0	\$0	\$4,398,905	Admin	4/1/2023			
F	Contractor Cost	\$904,962		\$0	\$0	\$904,962	Admin	4/1/2023			
G	Systems Costs	\$41,625		\$0	\$0	\$41,625	Admin	4/1/2023			
Н	Total Cost	\$5,345,492		\$0	\$0	\$5,345,492					
ICBS Tra	ining for Members & Families										
- 1	Contractor Cost	\$66,000		\$0	\$0	\$66,000	Admin	4/1/2023			
J	Total Cost	\$66,000	\$0	\$0	\$0	\$66,000					
ranslati	on of Case Management Material										
K	Contractor Cost	\$50,000		\$0	\$0	\$50,000	Admin	4/1/2023			
L	Total Cost	\$50,000	\$0	\$0	\$0	\$50,000					
xpand B	ehavioral Health Safety Net										
М	Contractor Costs	\$2,000,000		\$0	\$0	\$2,000,000	Admin	4/1/2023			
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000		\$0	\$0	\$12,000,000	State-Only	4/1/2023			
0	Total Cost	\$14,000,000	\$0	\$0	\$0	\$14,000,000					
Vrap-Arc	und Services, incl Peer Supports for Members with Complex Needs										
P	Contractor Costs	\$1,530,000		\$0	\$0	\$1,530,000	Admin/State-Only	4/1/2023			
Q	Housing Wrap-Around Services	\$5,350,000		\$0	\$0	\$5,350,000	State-Only	4/1/2023			
R	Total Cost	\$6,880,000	\$0	\$0	\$0	\$6,880,000					
I-AN Cul	turally Responsive Services Capacity Grants										
S	Contractor Cost	\$2,500,000		\$0	\$0	\$2,500,000	State-Only	4/1/2023			
Т	Total Cost	\$2,500,000		\$0	\$0	\$2,500,000					
ccess fo	r Underserved Populations Full Time Employees				·						
U	FTE - Medicaid	\$0		\$0	\$0	\$0	FTE	4/1/2023			
٧	FTE - State Only	\$449,570		SO.	\$0	\$449,570	FTE	4/1/2023			
w	Total FTE Costs	\$449,570	\$0	\$0	SO SO	\$449,570					
X	Total Cost for Access for Underserved Populations	\$29,291,062	\$0	\$0	\$0	\$29,291,062					
Y	Admin Costs	\$4,592,587	*-	SO SO	\$0	\$4,592,587	Admin				
z	Services Costs	\$4,398,905		\$0	\$0		Services				
AA	State-Only Costs	\$20,299,570	\$0	SO	SO SO	\$20,299,570					

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			Table 6.4 FY 20	24-25 Improve Acce	ss to HCBS for Unde	rserved Population	i	
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated
Equity Imp	provement Projects							
Α	Equity Study	\$0		\$0	\$0	\$0	Admin	4/1/2023
В	Total Cost	\$0	\$0	\$0	\$0	\$0		
Buy-In And	llysis							
С	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	4/1/2023
D	Total Cost	\$0	\$0	\$0	\$0	\$0		
Communit	y Transitions Support							
E	Services Costs	\$0		\$0	\$0	\$0	Admin	4/1/2023
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023
G	Systems Costs	\$0		\$0	\$0	\$0	Admin	4/1/2023
Н	Total Cost	\$0		\$0	\$0	\$0		
HCBS Trai	ning for Members & Families							
- 1	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023
J	Total Cost	\$0	\$0	\$0	\$0	\$0		
Translatio	on of Case Management Material							
K	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023
L	Total Cost	\$0	\$0	\$0	\$0	\$0		
Expand Be	ehavioral Health Safety Net							
W	Contractor Costs	\$0		\$0	\$0	\$0	Admin	4/1/2023
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0		\$0	\$0	\$0	State-Only	4/1/2023
0	Total Cost	\$0	\$0	\$0	\$0	\$0		
Wrap-Aro	und Services, incl Peer Supports for Members with Complex Needs							
P	Contractor Costs	\$0		\$0	\$0	\$0	Admin/State-Only	4/1/2023
Q	Housing Wrap-Around Services	\$0		\$0	\$0	\$0	State-Only	4/1/2023
R	Total Cost	\$0	\$0	\$0	\$0	\$0		
AI-AN Cult	urally Responsive Services Capacity Grants							
S	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	4/1/2023
T	Total Cost	\$0		\$0	\$0	\$0		
Access for	Underserved Populations Full Time Employees							
U	FTE - Medicaid	\$0		\$0	\$0	\$0	FTE	4/1/2023
٧	FTE - State Only	\$307,083		\$0	\$0	\$307,083	FTE	4/1/2023
W	Total FTE Costs	\$307,083	\$0	\$0	\$0	\$307,083		
Х	Total Cost for Access for Underserved Populations	\$307,083	\$0	\$0	\$0	\$307,083		
Y	Admin Costs	\$0	\$0	\$0	\$0	\$0	Admin	
Z	Services Costs	\$0	\$0	\$0	\$0	\$0	Services	
ΔΔ	State-Only Costs	\$307.083	\$0	\$0	SO	\$207.092	State-Only	

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	Table 7.1 Post-COVID Recovery and HCBS Innovation										
Row Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes	
Residential Innovation											
A Contractor Cost	\$1,081,868	\$0	\$1,081,868	\$0	\$0	\$1,081,870	(\$2) Sta	ate-Only	4/1/2023		
B Total Cost	\$1,081,868	\$0	\$1,081,868	\$0	\$0	\$1,081,870	(\$2)				
Promote Single Occupancy											
C Contractor Cost	\$150,000	\$0		\$0	\$0		\$0 Ad	dmin	4/1/2023		
D Grants to Providers and Communities	\$20,000,000	\$0		\$10,000,000	\$0		\$0 Sta	ate-Only	4/1/2023		
E Total Cost	\$20,150,000	\$0	\$10,150,000	\$10,000,000	\$0	\$20,150,000	\$0				
Child/Youth Step-down Options Program and Provider Recruitment											
F Contractor Cost	\$3,900,000	\$0		\$0			\$0 Ad	dmin	4/1/2023		
G Total Cost	\$3,900,000	\$0	\$3,900,000	\$0	\$0	\$3,900,000	\$0				
Tiered Residential Rates & Benefits											
H Contractor Cost	\$498,000	\$0		\$0			\$0 Ad	dmin	4/1/2023		
I Total Cost	\$498,000	\$0	\$498,000	\$0	\$0	\$498,000	\$0				
Pilot CAPABLE											
J Contractor Cost	\$3,150,000	\$0	\$1,600,000	\$1,550,000	\$0	\$3,150,000		ate-Only	4/1/2023		
K Total Cost	\$3,150,000	\$0	\$1,600,000	\$1,550,000	\$0	\$3,150,000	\$0				
Supported Employment Pilot Extension											
L Contractor Cost	\$975,000	\$0		\$525,000	\$0			ate-Only	4/1/2023		
M Total Cost	\$975,000	\$0	\$450,000	\$525,000	\$0	\$975,000	\$0				
New System of Care											
N Contractor Cost	\$15,250,000	\$0		\$0			\$0 Sta	ate-Only	4/1/2023		
O Total Cost	\$15,250,000	\$0	\$15,250,000	\$0	\$0	\$15,250,000	\$0				
Respite Grant Program											
P Contractor Cost	\$1,399,287	\$0		\$574,287	\$0		(\$175,713) Sta	ate-Only	4/1/2023	\$175,713 moved to GPS reallocation fund	
Q Total Cost	\$1,399,287	\$0	\$825,000	\$574,287	\$0	\$1,575,000	(\$175,713)				
Respite Rate Enhancement											
R Service Costs	\$4,326,573	\$816,005	\$3,510,568	\$0			\$0 Se		4/1/2023		
S State-Only Crisis Services	\$625,000	\$0	\$625,000	\$0	\$0	\$625,000		ate-Only	4/1/2023		
T Contractor Cost	\$20,000	\$0		\$0		\$20,000	\$0 Ad	dmin	4/1/2023		
U Total Cost	\$4,971,573	\$816,005	\$4,155,568	\$0	\$0	\$4,971,573	\$0				
Home Modification Enhancements											
V Contractor Cost (IA with DOLA)	\$167,172	\$0	\$126,256	\$40,916	\$0	\$167,172	\$0 Ad		4/1/2023		
W Home Modification Enhancements	\$3,500,000	\$0		\$1,500,000	\$0		\$0 Se	ervice	4/1/2023		
X Total Cost	\$3,667,172	\$0	\$2,126,256	\$1,540,916	\$0	\$3,667,172	\$0				
Hospital Community Investment Requirements											
Y Contractor Cost	\$300,000	\$0		\$0		*******		ate-Only	4/1/2023		
Z Total Cost	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000	\$0				
Community First Choice			An.,	4004 :		Anar :	6470		44440000	<b>.</b>	
AA Contractor Cost	\$447,532	\$0		\$231,152	\$0		\$170,102 Ad		4/1/2023	\$170,102 moved from the GPS reallocation fund	
AB IT Costs	\$2,967,084	\$0	\$2,778,296	\$188,788	\$0	\$2,967,086		dmin/Enhanced	4/1/2023		
AC Total Cost	\$3,414,616	\$0	\$2,994,676	\$419,940	\$0	\$3,244,516	\$170,100				
Post-COVID Recovery and HCBS Innovation Full Time Employees		A + TO	A/A/ :-:	Amo 4	A270	40.00			44440000	<del>                                     </del>	
AD FTE Medicaid	\$2,037,641	\$178,879 \$0	\$694,486	\$794,242	\$370,034	\$2,004,601	\$33,040 FT		4/1/2023	Increase due to reallocation of positions	
AE FTE - State Only	\$397,562		\$206,080	\$191,482	\$0	\$397,094	\$468 FT	I E	4/1/2023	Increase due to reallocation of positions	
AF Total FTE Costs	\$2,435,203	\$178,879	\$900,566	\$985,724	\$370,034	\$2,401,695	\$33,508				
AG Total Cost for Post-COVID Recovery and HCBS Innovation	\$61,192,719	\$994,884	\$44,231,934	\$15,595,867	\$370,034	\$61,164,826	\$27,893	4/			
AH Admin Costs	\$36,879,687	\$178,879	\$12,694,030	\$3,239,182	\$370,034	\$36,675,613	\$27,425 Ad				
Al Services Costs  AJ State-Only Costs	\$4,493,745 \$19,819,287	\$816,005 \$0	\$3,636,824 \$27,901,080	\$40,916 \$12,315,769	\$0 \$0		\$0 Se \$468 Sta		1		
AJ State-Unity Costs	\$19,28/	\$0	\$27,901,080	\$12,315,769	\$0	\$19,995,468	\$468 Sta	.ate-Only			

		Table 7.2 FY 2021-22 Post-COVID Recovery and HCBS Innovation									
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated				
Residentia	l Innovation										
A	Contractor Cost	\$0	\$0	\$0		State-Only	4/1/2023				
В	Total Cost	\$0	\$0	\$0	\$0						
	ingle Occupancy										
С	Contractor Cost	\$0	\$0	\$0	\$0		4/1/2023				
D	Grants to Providers and Communities	\$0	\$0	\$0		State-Only	4/1/2023				
E	Total Cost	\$0	\$0	\$0	\$0						
	h Step-down Options Program and Provider Recruitment										
F	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023				
G	Total Cost	\$0	\$0	\$0	\$0						
	idential Rates & Benefits										
Н	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023				
- 1	Total Cost	\$0	\$0	\$0	\$0						
Pilot CAPA	BLE										
J	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2023				
К	Total Cost	\$0	\$0	\$0	\$0						
Supported	Employment Pilot Extension	·		·							
L	Contractor Cost	\$0	\$0	\$0	SO.	State-Only	4/1/2023				
м	Total Cost	\$0	\$0	\$0	\$0	,					
New Syster		,		·							
N	Contractor Cost	\$0	\$0	\$0	SO.	State-Only	4/1/2023				
0	Total Cost	\$0	\$0	\$0	\$0						
	ant Program	*-	<b>T</b> -	*-	*-						
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2023				
Q	Total Cost	\$0	\$0	\$0	\$0						
	te Enhancement	Ų.	ų.	Ţ.	70						
R	Service Costs	\$816,005	\$0	\$816,004	¢1	Service	4/1/2023				
S	State-Only Crisis Services	\$0	\$0	\$010,004		State-Only	4/1/2023				
T	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023				
U	Total Cost	\$816,005	\$0	\$816,004	\$1		47 17 2023				
	ification Enhancements	\$610,005	30	\$810,004	Į.						
V	Contractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	Admin	4/1/2023				
w	Home Modification Enhancements	\$0	\$0	\$0	\$0		4/1/2023				
X	Total Cost	\$0	\$0	\$0	\$0	Jei vice	4/1/2023				
	ommunity Investment Requirements	30	30	30	ţ0						
Y	Contractor Cost	\$0	\$0	\$0	¢n.	State-Only	4/1/2023				
Z	Total Cost	\$0	\$0	\$0	\$0		7/ 1/ 2023				
	y First Choice	\$0	\$0	\$0	\$0						
AA	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023				
AB		\$0	\$0 \$0	\$0 \$0		Admin/Enhanced					
AC AB	IT Costs	\$0 \$0	\$0	\$0 \$0	\$0 \$0	AUIIIII/Ennanced	4/1/2023				
	Total Cost	\$0	\$0	\$0	\$0						
AD	D Recovery and HCBS Innovation Full Time Employees	\$178,879	\$0	\$178,879	**	FTE	4/1/2023				
	FTE - Medicaid										
AE	FTE - State Only	\$0	\$0	\$0		FTE	4/1/2023				
AF	Total FTE Costs	\$178,879	\$0	\$178,879	\$0						
AG AH	Total Cost for Post-COVID Recovery and HCBS Innovation	\$994,884	\$0 \$0	\$994,883	\$1	Admin					
	Admin Costs	\$178,879		\$178,879							
Al	Services Costs	\$816,005	\$0	\$816,004		Services					
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only					

Notes
State-only - no federal draw
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Drawing administrative FFP
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Drawing services FMAP with additional 10% bump through March 2022
State-only - no federal draw Drawing administrative FFP
Drawing administrative FFF
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Drawing services FMAP with additional 10% bump through March 2022
Drawing administrative FFP
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Drawing administrative FFP Drawing administrative FFP, drawing enhanced FMAP
Drawing administrative FFP
State-only - no federal draw

			Table 7.3 FY	2022-23 Post-COVI	D Recovery and HCE	3S Innovation	
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated
Residential	Innovation						
Α (	Contractor Cost	\$1,081,868	\$536,469	\$17,712	\$527,687	State-Only	4/1/2023
В	Total Cost	\$1,081,868	\$536,469	\$17,712	\$527,687		
Promote Sin	ngle Occupancy						
C (	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	4/1/2023
D (	Grants to Providers and Communities	\$10,000,000	\$0	\$0	\$10,000,000	State-Only	4/1/2023
E	Total Cost	\$10,150,000	\$0	\$0	\$10,150,000		
Child/Youth	Step-down Options Program and Provider Recruitment						
F (	Contractor Cost	\$3,900,000	\$1,114,286	\$0	\$2,785,714	Admin	4/1/2023
G .	Total Cost	\$3,900,000	\$1,114,286	\$0	\$2,785,714		
Tiered Resid	dential Rates & Benefits						
H (	Contractor Cost	\$498,000	\$258,500	\$235,000	\$4,500	Admin	4/1/2023
l '	Total Cost	\$498,000	\$258,500	\$235,000	\$4,500		
Pilot CAPAB	ILE						
J (	Contractor Cost	\$1,600,000	\$94,906	\$654,094	\$851,000	State-Only	4/1/2023
K	Total Cost	\$1,600,000	\$94,906	\$654,094	\$851,000		
Supported E	Employment Pilot Extension				· · ·		
L	Contractor Cost	\$450,000	\$210,441	\$287,532	(\$47,973)	State-Only	4/1/2023
	Total Cost	\$450,000	\$210,441	\$287,532	(\$47,973)	,	
New System	of Care	, ,	, ,	, ,	(, , , ,		
-	Contractor Cost	\$15,250,000	\$116,066	\$97,638	\$15,036,296	State-Only	4/1/2023
	Total Cost	\$15,250,000	\$116,066	\$97,638	\$15,036,296		1
Respite Gra		*,,	<b>,</b> ,	***,***	4,		
	Contractor Cost	\$825,000	\$545,314	\$34,400	\$245 286	State-Only	4/1/2023
	Total Cost	\$825,000	\$545,314	\$34,400	\$245,286		
	e Enhancement	<b>\$025,000</b>	<b>40 10,011</b>	<b>\$5.1, 100</b>	Ų2 15,200		
	Service Costs	\$3,510,568	\$0	\$0	\$3,510,568	Service	4/1/2023
	State-Only Crisis Services	\$625,000	\$0	\$0	\$625,000	State-Only	4/1/2023
	Contractor Cost	\$20,000	\$0	\$0	\$20,000	Admin	4/1/2023
	Total Cost	\$4,155,568	\$0	\$0	\$4,155,568	Adillii	47 17 2023
	fication Enhancements	\$4,133,300	<b>30</b>	30	34,133,300		
	Contractor Cost (IA with DOLA)	\$126,256	\$0	\$0	\$126,256	Admin	4/1/2023
	Home Modification Enhancements	\$2,000,000	\$0	\$0	\$2,000,000	Service	4/1/2023
	Total Cost	\$2,126,256	\$0	\$0	\$2,126,256	JEI VICE	47 17 2023
	-	\$2,120,230	<b>30</b>	30	\$2,120,230		
	mmunity Investment Requirements Contractor Cost	\$300,000	\$0	\$0	\$300,000	Chaha Oalu	4/1/2023
			\$0	\$0 \$0	\$300,000	State-Only	4/1/2023
	Total Cost	\$300,000	\$0	\$0	\$300,000		
	First Choice	6247.200	ĆE0 252		C4E0 +22	A deside	4/4/2022
	Contractor Cost	\$216,380	\$58,250	\$0 50		Admin	4/1/2023
	T-t-1 Costs	\$2,778,296	\$0	\$0	\$2,778,296	Admin/Enhanced	4/1/2023
	Total Cost	\$2,994,676	\$58,250	\$0	\$2,936,426		
	Recovery and HCBS Innovation Full Time Employees	**** ·- · I		\$ 101 ··· - 1	**************************************		44440000
	FTE - Medicaid	\$694,486	\$0	\$486,410	1	FTE	4/1/2023
	FTE - State Only	\$206,080	\$0 \$0	\$152,948	\$53,132	FTE	4/1/2023
	Total FTE Costs	\$900,566	\$0	\$639,358	\$261,208		
	Total Cost for Post-COVID Recovery and HCBS Innovation	\$44,231,934	\$2,934,232	\$1,965,734	\$39,331,968	A deside	
	Admin Costs	\$10,370,286	\$1,967,505	\$739,122	\$7,663,659	Admin	
	Services Costs	\$5,510,568	\$0	\$0	\$5,510,568	Services	ļ
AJ S	State-Only Costs	\$28,351,080	\$966,727	\$1,226,612	\$26,157,741	State-Only	

Notes
State-only - no federal draw
Drawing administrative FFP
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State-only - no federal draw
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Drawing services FMAP with additional 10% bump through March 2022
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Drawing services FMAP with additional 10% bump through March 2022
Drawing administrative FFP
Drawing administrative FFP
Drawing administrative FFP, drawing enhanced FMAP
Drawing administrative FFP
State-only - no federal draw

			Table 7.4 FY	/ 2023-24 Post-COVI	D Recovery and HCI	BS Innovation	
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated
	l Innovation						
Α	Contractor Cost	\$0	\$0	\$0		State-Only	4/1/2023
В	Total Cost	\$0	\$0	\$0	\$0		
	ingle Occupancy						
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023
D	Grants to Providers and Communities	\$10,000,000	\$0	\$0	\$10,000,000	State-Only	4/1/2023
E	Total Cost	\$10,000,000	\$0	\$0	\$10,000,000		
	th Step-down Options Program and Provider Recruitment						
F	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023
G	Total Cost	\$0	\$0	\$0	\$0		
	sidential Rates & Benefits						
Н	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023
I	Total Cost	\$0	\$0	\$0	\$0		
Pilot CAPA							
J	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	State-Only	4/1/2023
K	Total Cost	\$1,550,000	\$0	\$0	\$1,550,000		
Supported	Employment Pilot Extension						
L	Contractor Cost	\$525,000	\$0	\$0	\$525,000	State-Only	4/1/2023
М	Total Cost	\$525,000	\$0	\$0	\$525,000		
New Syste	m of Care						
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2023
0	Total Cost	\$0	\$0	\$0	\$0		
Respite Gr	rant Program						
P	Contractor Cost	\$574,287	\$0	\$0	\$574,287	State-Only	4/1/2023
Q	Total Cost	\$574,287	\$0	\$0	\$574,287		
Respite Ro	ate Enhancement						
R	Service Costs	\$0	\$0	\$0	\$0	Service	4/1/2023
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	4/1/2023
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023
U	Total Cost	\$0	\$0	\$0	\$0		
Home Mod	lification Enhancements						
٧	Contractor Cost (IA with DOLA)	\$40,916	\$0	\$0	\$40,916	Admin	4/1/2023
W	Home Modification Enhancements	\$1,500,000	\$0	\$0	\$1,500,000	Service	4/1/2023
Х	Total Cost	\$1,540,916	\$0	\$0	\$1,540,916		
Hospital C	Community Investment Requirements						
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2023
Z	Total Cost	\$0	\$0	\$0	\$0		
Communit	y First Choice						
AA	Contractor Cost	\$231,152	\$0	\$0	\$231,152	Admin	4/1/2023
AB	IT Costs	\$188,788	\$0	\$0	\$188,788	Admin/Enhanced	4/1/2023
AC	Total Cost	\$419,940	\$0	\$0	\$419,940		
Post-COVI	D Recovery and HCBS Innovation Full Time Employees	,	•	•			
AD	FTE - Medicaid	\$794,242	\$0	\$0	\$794,242	FTE	4/1/2023
AE	FTE - State Only	\$191,482	\$0	\$0	\$191,482	FTE	4/1/2023
AF	Total FTE Costs	\$985,724	\$0	\$0	\$985,724		
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$15,595,867	\$0	\$0	\$15,595,867		
AH	Admin Costs	\$1,255,098	\$0	\$0	\$1,255,098	Admin	
Al	Services Costs	\$1,500,000	\$0	\$0	\$1,500,000	Services	
AJ	State-Only Costs	\$12,840,769	\$0	\$0	\$12,840,769		
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State-only - no	
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	es FMAP with additional 10% bump through March 2022
	2001Clotter 10% bump through march 2022
Drawing admini	strative FFP
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	strative FFP, drawing enhanced FMAP
g	
Drawing admini	strative FFP
State-only - no	

		Table 7.4 FY 2024-25 Post-COVID Recovery and HCBS Innovation									
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated				
Residentia	l Innovation										
Α	Contractor Cost	\$0	\$0	\$0		State-Only	4/1/2023				
В	Total Cost	\$0	\$0	\$0	\$0						
Promote S	ingle Occupancy										
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023				
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	4/1/2023				
E	Total Cost	\$0	\$0	\$0	\$0						
Child/Yout	th Step-down Options Program and Provider Recruitment										
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023				
G	Total Cost	\$0	\$0	\$0	\$0						
Tiered Res	sidential Rates & Benefits										
Н	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023				
- 1	Total Cost	\$0	\$0	\$0	\$0						
Pilot CAPA	BLE										
J	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2023				
К	Total Cost	\$0	\$0	\$0	\$0						
Supported	Employment Pilot Extension			·							
L	Contractor Cost	\$0	\$0	\$0	SO.	State-Only	4/1/2023				
М	Total Cost	\$0	\$0	\$0	\$0						
New Syste		,		·							
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2023				
0	Total Cost	\$0	\$0	\$0	\$0		1				
	ant Program	*-	<b>T</b> -	*-	*-						
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2023				
Q	Total Cost	\$0	\$0	\$0	\$0	State Only	17 17 2025				
_	te Enhancement	Ţ0	70	70	Ç.						
R	Service Costs	\$0	\$0	\$0	\$n	Service	4/1/2023				
S	State-Only Crisis Services	\$0	\$0	\$0		State-Only	4/1/2023				
T	Contractor Cost	\$0	\$0 \$0	\$0		Admin	4/1/2023				
U	Total Cost	\$0	\$0	\$0	\$0		47 17 2023				
	ification Enhancements	ŞU	ŞU	ŞU	ŞU						
V		\$0	\$0	\$0	ćo.	Admin	4/1/2023				
W	Contractor Cost (IA with DOLA)  Home Modification Enhancements	\$0	\$0 \$0	\$0		Service	4/1/2023				
						service	4/1/2023				
X	Total Cost ommunity Investment Requirements	\$0	\$0	\$0	\$0						
Y Y		\$0	\$0	\$0		Charles Oalles	4/1/2023				
	Contractor Cost					State-Only	4/1/2023				
Z	Total Cost	\$0	\$0	\$0	\$0						
	y First Choice	**	**	**	**	A deside	4/4/2022				
AA	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023				
AB	IT Costs	\$0	\$0	\$0		Admin/Enhanced	4/1/2023				
AC	Total Cost	\$0	\$0	\$0	\$0						
	D Recovery and HCBS Innovation Full Time Employees	ADMC			42ma		44440000				
AD	FTE - Medicaid	\$370,034	\$0	\$0	\$370,034		4/1/2023				
AE	FTE - State Only	\$0	\$0	\$0		FTE	4/1/2023				
AF	Total FTE Costs	\$370,034	\$0	\$0	\$370,034						
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$370,034	\$0	\$0	\$370,034						
AH	Admin Costs	\$370,034	\$0	\$0	\$370,034						
Al	Services Costs	\$0	\$0	\$0	\$0						
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only					

Notes	
State-only - no federal draw	
Drawing administrative FFP	
State-only - no federal draw	
Drawing administrative FFP	
Drawing administrative FFP	
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State-only - no federal draw	
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State-only - no federal draw	
Drawing services FMAP with additional 10% bump through Ma	rch 2022
State-only - no federal draw	
Drawing administrative FFP	
Drawing administrative FFP	
Drawing services FMAP with additional 10% bump through Ma	rch 2022
Drawing administrative FFP	
Drawing administrative FFP	
Drawing administrative FFP, drawing enhanced FMAP	
Drawing administrative FFP	
State-only - no federal draw	

	Table 8.1 Case Management										
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Case M	anagement Capacity Building										
Α	Contractor Costs	\$11,115,476	\$467,452	\$9,248,024	\$1,400,000	\$0	\$11,115,473	\$3	Admin	4/1/2023	
В	Total Cost	\$11,115,476	\$467,452	\$9,248,024	\$1,400,000	\$0	\$11,115,473	\$3			
Improv	e & Expedite Long-Term Care Eligibility Processes										
С	System Costs	\$3,000,000	\$0	\$1,600,000	\$1,400,000	\$0	\$2,000,000	\$1,000,000	Admin	4/1/2023	Merged with "Eligibility Systems Improvements"
D	Total Cost	\$3,000,000	\$0	\$1,600,000	\$1,400,000	\$0	\$2,000,000	\$1,000,000			
	anagement Rates										
E	Contractor Cost	\$385,216	\$126,272	\$258,944	\$0	\$0	\$500,000	(\$114,784)	Admin	4/1/2023	\$114,784 moved to GPS reallocation fund
	Total Cost	\$385,216	\$126,272	\$258,944	\$0	\$0	\$500,000	(\$114,784)			
	anagement Best Practices										
G	Contractor Cost	\$2,459,999	\$0	\$2,300,000	\$159,999	\$0	\$2,460,000	(\$1)	Admin	4/1/2023	
	Total Cost	\$2,459,999	\$0	\$2,300,000	\$159,999	\$0	\$2,460,000	(\$1)			
Case M	anagement Agency Training Programs										
	Contractor Cost	\$2,139,000	\$0	\$1,139,000	\$1,000,000	\$0	\$939,000		Admin/State-Only	4/1/2023	\$1.2M moved from GPS reallocation fund
	Total Cost	\$939,000	\$0	\$739,000	\$200,000	\$0	\$939,000	\$0			
	anagement Full Time Employees										
K	FTE - Medicaid	\$957,627	\$39,123	\$380,824	\$400,110	\$137,570	\$945,270	\$12,357		4/1/2023	Increase due to reallocation of positions
	FTE	\$957,627	\$39,123	\$380,824	\$400,110	\$137,570	\$945,270	\$12,357	FTE		
	Total Cost for Case Management	\$18,857,318	\$632,847	\$14,526,792	\$3,560,109	\$137,570	\$17,959,743	\$897,575			
N	Admin Costs	\$18,857,318	\$632,847	\$14,526,792	\$3,560,109	\$137,570	\$17,959,743	\$897,575			
	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0		Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	1	

				Table 8	.2 FY 2021-22 Case	Management		
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Man	agement Capacity Building							
A	Contractor Costs	\$467,452	\$0	\$467,451	\$1	Admin	4/1/2023	Drawing administrative FFP
В	Total Cost	\$467,452	\$0	\$467,451	\$1			
Improve 8	Expedite Long-Term Care Eligibil	ity Processes						
С	System Costs	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Rates							
E	Contractor Cost	\$126,272	\$0	\$126,270	\$2	Admin	4/1/2023	Drawing administrative FFP
F	Total Cost	\$126,272	\$0	\$126,270	\$2			
Case Man	agement Best Practices							
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
Н	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Agency Training Program	s						
- 1	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Full Time Employees							
K	FTE - Medicaid	\$39,123	\$0	\$39,123	\$0		4/1/2023	Drawing administrative FFP
L	FTE	\$39,123	\$0	\$39,123	\$0	FTE		
М	Total Cost for Case Management	\$632,847	\$0	\$632,844	\$3			
N	Admin Costs	\$632,847	\$0	\$632,844		Admin		
0	Services Costs	\$0	\$0	\$0		Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

				Table 8	.3 FY 2022-23 Case	Management		
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Man	agement Capacity Building							
A	Contractor Costs	\$9,248,024	\$1,717,683	\$651,307	\$6,879,034	Admin	4/1/2023	Drawing administrative FFP
В	Total Cost	\$9,248,024	\$1,717,683	\$651,307	\$6,879,034			
Improve 8	t Expedite Long-Term Care Eligibil							
С	System Costs	\$1,600,000	\$0	\$0	\$1,600,000	Admin	4/1/2023	Drawing administrative FFP
D	Total Cost	\$1,600,000	\$0	\$0	\$1,600,000			
Case Man	agement Rates							
E	Contractor Cost	\$258,944	\$0	\$258,945	(\$1)	Admin	4/1/2023	Drawing administrative FFP
F	Total Cost	\$258,944	\$0	\$258,945	(\$1)			
Case Man	agement Best Practices							
G	Contractor Cost	\$2,300,000	\$309,104	\$0	\$1,990,896	Admin	4/1/2023	Drawing administrative FFP
Н	Total Cost	\$2,300,000	\$309,104	\$0	\$1,990,896			
Case Man	agement Agency Training Program	s						
- 1	Contractor Cost	\$1,139,000	\$255,391	\$325,659	\$557,950	Admin/State-Only	4/1/2023	Drawing administrative FFP
J	Total Cost	\$739,000	\$255,391	\$325,659	\$157,950			
Case Man	agement Full Time Employees							
K	FTE - Medicaid	\$380,824	\$0	\$274,377	\$106,447		4/1/2023	Drawing administrative FFP
L	FTE	\$380,824	\$0	\$274,377	\$106,447	FTE		
M	Total Cost for Case Management	\$14,526,792	\$2,282,178	\$1,510,288	\$10,734,326			
N	Admin Costs	\$14,526,792	\$2,282,178	\$1,510,288	\$10,734,326	Admin		
0	Services Costs	\$0	\$0	\$0		Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

				Table 8	.4 FY 2023-24 Case	Management		
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Man	agement Capacity Building							
Α	Contractor Costs	\$1,400,000	\$0	\$0	\$1,400,000	Admin	4/1/2023	Drawing administrative FFP
В	Total Cost	\$1,400,000	\$0	\$0	\$1,400,000			
Improve 8	t Expedite Long-Term Care Eligibil	ity Processes						
С	System Costs	\$1,400,000	\$0	\$0	\$1,400,000	Admin	4/1/2023	Drawing administrative FFP
D	Total Cost	\$1,400,000	\$0	\$0	\$1,400,000			
Case Man	agement Rates							
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Best Practices							
G	Contractor Cost	\$159,999	\$0	\$0	\$159,999	Admin	4/1/2023	Drawing administrative FFP
Н	Total Cost	\$159,999	\$0	\$0	\$159,999			
Case Man	agement Agency Training Program							
- 1	Contractor Cost	\$1,000,000	\$0	\$0	\$1,000,000	Admin/State-Only	4/1/2023	Drawing administrative FFP
J	Total Cost	\$200,000	\$0	\$0	\$200,000			
Case Man	agement Full Time Employees							
K	FTE - Medicaid	\$400,110	\$0	\$0	\$400,110		4/1/2023	Drawing administrative FFP
L	FTE	\$400,110	\$0	\$0	\$400,110	FTE		
М	Total Cost for Case Management	\$3,560,109	\$0	\$0	\$3,560,109			
N	Admin Costs	\$3,560,109	\$0	\$0	\$3,560,109	Admin		
0	Services Costs	\$0	\$0	\$0	\$0	Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

				Table 8	.4 FY 2024-25 Case	Management		
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Man	agement Capacity Building							
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
В	Total Cost	\$0	\$0	\$0	\$0			
Improve 8	Expedite Long-Term Care Eligibil							
С	System Costs	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Rates							
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Best Practices							
G	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023	Drawing administrative FFP
Н	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Agency Training Program	s						
- 1	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Full Time Employees							
K	FTE - Medicaid	\$137,570	\$0	\$0	\$137,570		4/1/2023	Drawing administrative FFP
L	FTE	\$137,570	\$0	\$0	\$137,570	FTE		
М	Total Cost for Case Management	\$137,570	\$0	\$0	\$137,570			
N	Admin Costs	\$137,570	\$0	\$0	\$137,570	Admin		
0	Services Costs	\$0	\$0	\$0	\$0	Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.1 Tools and Technology											
Row Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25		Incremental Change	Admin/Fornico	Date Last Hadetad	Notes	
Home Health/PDN Acuity Tool	Total Projection	FT 2021-22	FT 2022-23	FT 2023-24	FT 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes	
t T											
A Contractor Cost	\$4,919,008	\$0	\$4,619,008	\$300,000	\$0	\$4,919,008	\$0	Admin	4/1/2023		
B System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$1,000,000		Enhanced Admin	4/1/2023		
C Total Cost	\$5,919,008	\$0	\$5,619,008	\$300,000	\$0	\$5,919,008	\$0	i e			
Specialty Search in Provider Specialty Tool											
D Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)	Admin	4/1/2023	\$150K moved to GPS reallocation fund	
E Total Cost	\$0	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)				
Member Facing Provider Finder Tool Improvement											
F Contractor Cost	\$204,020	\$0	\$204,020	\$0	\$0	\$259,022	(\$55,002)	Enhanced Admin	4/1/2023	\$55K moved to GPS reallocation fund	
G Total Cost	\$204,020	\$0	\$204,020	\$0	\$0	\$259,022	(\$55,002)		İ		
Digital Transformation Projects		·				, ,	(, , ,				
H Member Tech Literacy	\$500,000	\$0	\$500,000	\$0	\$0	\$498,000	\$2,000	Admin/State-Only	4/1/2023	\$2K moved from GPS reallocation fund	
I HCBS Provider Digital Transformation	\$25,236,008	\$285,716	\$17,700,292	\$7,250,000	\$0	\$25,236,008	\$0	Admin	4/1/2023		
J Total Cost	\$25,736,008	\$285,716	\$18,200,292	\$7,250,000	\$0	\$25,734,008	\$2,000				
Innovative Tech Integration	\$25,750,000	\$203,710	\$.5,200,E7E	Ţ., <u>250,000</u>	70	\$23,734,000	\$2,000				
K Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0	Admin	4/1/2023		
L Total Cost	\$150,000	\$0	\$150,000	\$0	\$0				17 17 2023		
Care & Case Management System Investments	\$150,000	70	\$150,000	70	70	\$150,000	ţ				
M System Costs	\$16,000,000	\$0	\$10,100,000	\$5,652,800	\$247,200	\$16,000,000	\$n	Enhanced Admin	4/1/2023		
N Contractor Cost	\$1,295,876	\$0	\$1,295,876	\$3,632,800	\$247,200	\$1,295,876		Admin	4/1/2023		
O Total Cost	\$17,295,876	\$0	\$11,395,876	\$5,652,800	\$247,200	\$17,295,876	\$0		4/1/2023		
Updates to SalesForce Database for CM/Quality/Clinical	\$17,293,676	30	\$11,373,676	\$3,632,600	\$247,200	\$17,273,676	30				
P Contractor Cost	\$500,000	\$223,260	\$276,740	\$0	\$0	\$500,000	60	Admin	4/1/2023		
Q Total Cost	\$500,000	\$223,260	\$276,740	\$0	\$0	\$500,000			47172023		
	\$500,000	\$223,260	\$276,740	\$0	\$0	\$500,000	\$0				
Member Data Sharing		60	640 000 000	***	**	642 200 000		E 1 1111	4/1/2023		
R Contractor Cost	\$12,200,000	\$0	\$12,200,000	\$0	\$0	\$12,200,000		Enhanced Admin	4/1/2023		
S Total Cost	\$12,200,000	\$0	\$12,200,000	\$0	\$0	\$12,200,000	\$0				
Centers for Excellence in Pain Management											
T Contractor Cost	\$475,000	\$0	\$475,000	\$0	\$0	\$475,000		Admin	4/1/2023		
U Total Cost	\$475,000	\$0	\$475,000	\$0	\$0	\$475,000	\$0				
Systems Infrastructure for Social Determinants of Health											
V Contractor Costs for System Changes	\$12,000,000	\$0	\$8,000,000	\$4,000,000	\$0	\$12,000,000		Enhanced Admin	4/1/2023		
W Community Grants	\$3,000,000	\$0	\$2,000,000	\$1,000,000	\$0	\$3,000,000		State-Only	4/1/2023		
X Total Cost	\$15,000,000	\$0	\$10,000,000	\$5,000,000	\$0	\$15,000,000	\$0				
Expand Data Sharing Across Entities											
Y Connect CMAs to ADT Data	\$1,345,500	\$0	\$897,000	\$448,500	\$0	\$1,345,500		Admin	4/1/2023		
Z Data Sharing with SUA	\$100,000	\$0	\$100,000	\$0	\$0	\$100,000		Admin	4/1/2023		
AA Improvements - System Communication (Trails)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$2,000,000		Admin	4/1/2023		
AB Total Cost	\$3,445,500	\$0	\$2,997,000	\$448,500	\$0	\$3,445,500	\$0				
Eligibility Systems Improvements											
AC Contractor Cost	\$0		\$0	\$0	\$0	\$1,000,000			4/1/2023	Merged with "Improve & Expedite Long-Term Care Eligiblity Processes"	
AD Total Cost	\$0	\$0	\$0	\$0	\$0	\$1,000,000	(\$1,000,000)				
Tools and Technology Full Time Employees											
AE FTE	\$2,643,645	\$132,643	\$857,829	\$1,019,685	\$633,488	\$2,320,551	\$323,094		4/1/2023	Increase due to reallocation of positions	
AF Total FTE Costs	\$2,643,645	\$132,643	\$857,829	\$1,019,685	\$633,488	\$2,320,551	\$323,094				
AG Total Cost for Tools and Technology	\$83,569,057	\$641,619	\$62,375,765	\$19,670,985	\$880,688	\$84,448,965	(\$879,908)				
AH Admin Costs	\$79,273,181	\$641,619	\$59,079,889	\$18,670,985	\$880,688	\$80,153,089	(\$879,908)	Admin			
Al Services Costs	\$1,295,876	\$0	\$1,295,876	\$0	\$0	\$1,295,876		Services			
AJ State-Only Costs	\$3,000,000	Š0	\$2,000,000	\$1,000,000	\$0	\$3,000,000		State-Only			

	Item	Current Projection	Obligated	Expended		Admin/Service	Date Last Updated	Notes
оте Нес	alth/PDN Acuity Tool							
A	Contractor Cost	\$0	SO	\$0	SO.	Admin	4/1/2023	Drawing administrative FFP
В	System Costs to Connect to CCM Tool	SO SO	SO	\$0	\$0	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFP
C	Total Cost	\$0	SO.	\$0	\$0			
necialty	Search in Provider Specialty Tool	,,,	,,,,					
D	Contractor Cost	SO	SO SO	SO.	SO.	Admin	4/1/2023	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0		İ	
	acing Provider Finder Tool Improvement	*-	•	•				
F	Contractor Cost	SO	SO SO	SO.	\$0	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
oital Tr	ransformation Projects			·				
H	Member Tech Literacy	SO.	SO.	\$131,006	(\$131,006)	Admin/State-Only	4/1/2023	Drawing enhanced administrative FFP
- 1	HCBS Provider Digital Transformation	\$285,716	SO SO	\$154,710	\$131,007		4/1/2023	Drawing administrative FFP
J	Total Cost	\$285,716	ŠO	\$285,716	\$0			
novativ	e Tech Integration	<b>4223,710</b>	70	<b>+,</b> ,,,,	**		Ì	
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
L	Total Cost	\$0	SO	\$0	\$0			
are & Co	ase Management System Investments		70	40	40		i e	
М	System Costs	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
0	Total Cost	SO SO	SO SO	\$0	\$0			
odates t	to SalesForce Database for CM/Quality/Clinical	·		·				
Р	Contractor Cost	\$223,260	SO So	\$223,260	\$0	Admin	4/1/2023	Drawing administrative FFP
0	Total Cost	\$223,260	\$0	\$223,260	\$0			
ember D	Data Sharing			. ,				
R	Contractor Cost	SO	SO	SO.	\$0	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFP
S	Total Cost	SO SO	SO SO	\$0	\$0			
enters f	or Excellence in Pain Management	·		·				
Т	Contractor Cost	SO	SO So	SO.	\$0	Admin	4/1/2023	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
stems l	Infrastructure for Social Determinants of Health	,		·				
٧	Contractor Costs for System Changes	SO	SO	SO.	\$0	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFP
w	Community Grants	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw
Х	Total Cost	\$0	\$0	\$0	\$0			
xpand D	ata Sharing Across Entities			·			İ	
Y	Connect CMAs to ADT Data	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
AA	Improvements - System Communication (Trails)	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
AB	Total Cost	\$0	\$0	\$0	\$0			
igibility	Systems Improvements						İ	
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
ools and	d Technology Full Time Employees	·		·			İ	
AE	FTE	\$132,643	\$0	\$132,643	\$0	FTE	4/1/2023	Drawing administrative FFP
AF	Total FTE Costs	\$132,643	\$0	\$132,643	\$0			
AG	Total Cost for Tools and Technology	\$641,619	\$0	\$641,619	\$0		İ	
AH	Admin Costs	\$641,619	\$0	\$641,619		Admin	İ	
Al	Services Costs	\$0	\$0	\$0		Services		
	State-Only Costs	SO	\$0	SO.		State-Only	1	i e

	Item	Current Projection	Obligated	Expended		Admin/Service	Date Last Updated	Notes
оте Нес	Ith/PDN Acuity Tool							
Α	Contractor Cost	\$4,619,008	\$455,473	\$0	\$4,163,535	Admin	4/1/2023	Drawing administrative FFP
В	System Costs to Connect to CCM Tool	\$1,000,000	SO	\$0	\$1,000,000	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFP
С	Total Cost	\$5,619,008	\$455,473	SO	\$5,163,535			
pecialty	Search in Provider Specialty Tool	42/211/222	*****	*-				
D	Contractor Cost	SO So	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
Е	Total Cost	\$0	\$0	ŠO	\$0			
Nember F	acing Provider Finder Tool Improvement		·	·				
F	Contractor Cost	\$204,020	\$204,022	\$0	(\$2)	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFP
G	Total Cost	\$204,020	\$204,022	\$0	(\$2)			
gital Tr	ansformation Projects							
Н	Member Tech Literacy	\$500,000	\$264,300	\$7,200	\$228,500	Admin/State-Only	4/1/2023	Drawing enhanced administrative FFP
	HCBS Provider Digital Transformation	\$17,700,292	\$3,401,221	\$685,704	\$13,613,367	Admin	4/1/2023	Drawing administrative FFP
J	Total Cost	\$18,200,292	\$3,665,521	\$692,904	\$13,841,867			
novativ	Tech Integration						İ	
K	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	4/1/2023	Drawing administrative FFP
L	Total Cost	\$150,000	\$0	\$0	\$150,000			
are & Co	se Management System Investments	. /					İ	
м	System Costs	\$10,100,000	\$4,337,165	\$98,966	\$5,663,869	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFP
N	Contractor Cost	\$1,295,876	\$0	\$0	\$1,295,876	Admin	4/1/2023	Drawing administrative FFP
0	Total Cost	\$11,395,876	\$4,337,165	\$98,966	\$13,919,489			
pdates t	o SalesForce Database for CM/Quality/Clinical							
Р	Contractor Cost	\$276,740	\$0	\$0	\$276,740	Admin	4/1/2023	Drawing administrative FFP
Q	Total Cost	\$276,740	\$0	\$0	\$276,740			
ember D	ata Sharing							
R	Contractor Cost	\$12,200,000	\$0	\$0	\$12,200,000	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFP
S	Total Cost	\$12,200,000	\$0	\$0	\$12,200,000			
enters f	or Excellence in Pain Management							
Т	Contractor Cost	\$475,000	\$225,000	\$0	\$250,000	Admin	4/1/2023	Drawing administrative FFP
U	Total Cost	\$475,000	\$225,000	\$0	\$250,000			
stems l	frastructure for Social Determinants of Health							
V	Contractor Costs for System Changes	\$8,000,000	\$0	\$0	\$8,000,000	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFP
W	Community Grants	\$2,000,000	\$0	\$0	\$2,000,000	State-Only	4/1/2023	State-only - no federal draw
Х	Total Cost	\$10,000,000	\$0	\$0	\$10,000,000			
xpand D	nta Sharing Across Entities							
Y	Connect CMAs to ADT Data	\$897,000	\$520,000	\$0	\$377,000	Admin	4/1/2023	Drawing administrative FFP
Z	Data Sharing with SUA	\$100,000	\$0	\$0	\$100,000	Admin	4/1/2023	Drawing administrative FFP
AA	Improvements - System Communication (Trails	\$2,000,000	\$0	\$0	\$2,000,000	Admin	4/1/2023	Drawing administrative FFP
AB	Total Cost	\$2,997,000	\$520,000	\$0	\$2,477,000			
	Systems Improvements							
AC	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
	Technology Full Time Employees							
AE	FTE	\$857,829	\$0	\$599,850	\$257,979	FTE	4/1/2023	Drawing administrative FFP
AF	Total FTE Costs	\$857,829	\$0	\$599,850	\$257,979			
AG	Total Cost for Tools and Technology	\$62,375,765	\$9,407,181	\$1,391,721	\$58,536,608			
AH	Admin Costs	\$60,375,765	\$9,407,181	\$1,391,721	\$56,536,608			
Al	Services Costs	\$0	\$0	\$0		Services		
AJ	State-Only Costs	\$2,000,000	SO SO	SO So	\$2,000,000	State-Only		

			Table 9.4 FY	2023-24 Tools and	Technology			
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Hea	lth/PDN Acuity Tool							
A	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	4/1/2023	Drawing administrative FFP
В	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFF
С	Total Cost	\$300,000	\$0	\$0	\$300,000			
Specialty	Search in Provider Specialty Tool							
D	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2023	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
	acing Provider Finder Tool Improvement							
F	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFI
G	Total Cost	\$0	\$0	\$0	\$0			
Digital Tr	ansformation Projects							
Н	Member Tech Literacy	SO SO	\$0	\$0	\$0		4/1/2023	Drawing enhanced administrative FF
	HCBS Provider Digital Transformation	\$7,250,000	\$0	\$0	\$7,250,000	Admin	4/1/2023	Drawing administrative FFP
J	Total Cost	\$7,250,000	\$0	\$0	\$7,250,000			1
Innovativ	Tech Integration	• • • •					İ	
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Ca	se Management System Investments			·				
М	System Costs	\$5,652,800	\$0	\$0	\$5,652,800	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFI
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
0	Total Cost	\$5,652,800	\$0	\$0	\$5,652,800			Î
Updates t	o SalesForce Database for CM/Quality/Clinical			·				
P	Contractor Cost	SO SO	SO SO	SO	\$0	Admin	4/1/2023	Drawing administrative FFP
0	Total Cost	\$0	\$0	\$0	50			
Member D	ata Sharing		-	*-	**			
R	Contractor Cost	SO SO	SO SO	SO	SO.	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFF
S	Total Cost	\$0	\$0	\$0	\$0			
Centers fo	or Excellence in Pain Management	**	•	•	•			
T	Contractor Cost	SO SO	SO SO	SO	\$0	Admin	4/1/2023	Drawing administrative FFP
Ü	Total Cost	\$0	\$0	\$0	\$0			
	frastructure for Social Determinants of Health		-	*-	**			
٧	Contractor Costs for System Changes	\$4,000,000	\$0	SO.	\$4,000,000	Enhanced Admin	4/1/2023	Drawing enhanced administrative FFI
w	Community Grants	\$1,000,000	SO SO	SO SO	\$1,000,000		4/1/2023	State-only - no federal draw
Х	Total Cost	\$5,000,000	\$0	\$0	\$5,000,000			
Fxnand D	nta Sharing Across Entities			·	· · · · ·			
Y	Connect CMAs to ADT Data	\$448,500	SO SO	SO	\$448,500	Admin	4/1/2023	Drawing administrative FFP
Z	Data Sharing with SUA	SO SO	SO SO	SO SO	SO.	Admin	4/1/2023	Drawing administrative FFP
AA	Improvements - System Communication (Trails)	50	50	SO SO	SO		4/1/2023	Drawing administrative FFP
AB	Total Cost	\$448,500	\$0	\$0	\$448,500			
	Systems Improvements	\$110,500	70	- 70	\$110,500	1	1	
AC	Contractor Cost	SO	\$0	SO SO	SO.	Admin	4/1/2023	Drawing administrative FFP
AD	Total Cost	\$0	SO.	SO SO	\$0			
	Technology Full Time Employees	70	70	70				
AE	FTE Employees	\$1,019,685	50	SO SO	\$1,019,685	FTF	4/1/2023	Drawing administrative FFP
ΔF	Total FTE Costs	\$1,019,685	\$0	\$0	\$1,019,685		***************************************	
AG	Total Cost for Tools and Technology	\$19,670,985	\$0	\$0	\$19,670,985		1	
AH	Admin Costs	\$19,670,985	\$0 \$0	\$0 \$0	\$18,670,985	Admin		
Al	Services Costs	\$10,070,905	\$0 \$0	50 S0		Services		
				SO				

			Table 9.4 F	Y 2024-25 Tools and	Technology			
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Ноте Нес	olth/PDN Acuity Tool							
Α	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
В	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2023	Drawing enhanced administrative FF
С	Total Cost	\$0	\$0	\$0	\$0			
Specialty	Search in Provider Specialty Tool							
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member F	acing Provider Finder Tool Improvement							
F	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2023	Drawing enhanced administrative F
G	Total Cost	\$0	\$0	\$0	\$0			
Digital Tr	ansformation Projects		,					
Н	Member Tech Literacy	SO SO	SO	SO.	\$0	Admin/State-Only	4/1/2023	Drawing enhanced administrative F
- 1	HCBS Provider Digital Transformation	SO SO	SO	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
nnovativ	e Tech Integration							
К	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Co	ise Management System Investments	•	·		•			
M	System Costs	\$247,200	\$0	SO.	\$247,200	Enhanced Admin	4/1/2023	Drawing enhanced administrative F
N	Contractor Cost	SO	50	SO SO	SO		4/1/2023	Drawing administrative FFP
0	Total Cost	\$247,200	SO	\$0	\$247,200			
	o SalesForce Database for CM/Quality/Clinical	\$247,200	40	40	\$247,200			
P	Contractor Cost	\$0	\$0	SO	SO	Admin	4/1/2023	Drawing administrative FFP
0	Total Cost	\$0	\$0	\$0	\$0			Diaming dominipation (1)
	Pata Sharing	70	70	70				
R	Contractor Cost	SO SO	\$0	SO	SO.	Enhanced Admin	4/1/2023	Drawing enhanced administrative F
S	Total Cost	\$0	\$0	\$0	\$0	Elinancea Admini	17 17 2023	brawing emianced administrative in
	or Excellence in Pain Management	30	30	<b>J</b> 0	30			
T	Contractor Cost	SO SO	SO SO	SO SO	\$0	Admin	4/1/2023	Drawing administrative FFP
Ü	Total Cost	\$0	\$0	\$0	\$0	Admin	47172023	Drawing administrative FFF
	nfrastructure for Social Determinants of Health		\$0	\$0	\$0			
V V	Contractor Costs for System Changes	, SO	SO SO	SO	ro.	Enhanced Admin	4/1/2023	
W		50 S0	50 S0	\$0 \$0	ŞU SO		4/1/2023	Drawing enhanced administrative F State-only - no federal draw
	Community Grants	\$0		\$0 \$0		State-Unity	4/1/2023	State-only - no rederal draw
Χ	Total Cost ata Sharing Across Entities	\$0	\$0	\$0	\$0			
xpana v Y	Connect CMAs to ADT Data	\$0	\$0	\$0	\$0	Admin	4/1/2023	
Z	Data Sharing with SUA	\$0	50 S0	\$0 \$0	\$0	Admin	4/1/2023	Drawing administrative FFP
			-				4/1/2023	Drawing administrative FFP
AA AB	Improvements - System Communication (Trails	\$0 <b>\$0</b>	50	\$0 \$0	\$0 \$0	Admin	9/1/2023	Drawing administrative FFP
	Total Cost	\$0	\$0	\$0	\$0			
	Systems Improvements		60		***		414 (2022	2 1 1 1 1 1 1 1 1 1 1 1 1
AC	Contractor Cost	\$0	50	\$0		Admin	4/1/2023	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
	Technology Full Time Employees	6422 400			6422.400	ere.	4 (4 (2022	
AE	FTE	\$633,488	\$0	\$0	\$633,488	FIE	4/1/2023	Drawing administrative FFP
AF	Total FTE Costs	\$633,488	\$0	\$0	\$633,488			
AG	Total Cost for Tools and Technology	\$880,688	\$0	\$0	\$880,688			
AH	Admin Costs	\$880,688	\$0	\$0	\$880,688	Admin		
Al	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

	Table 10.1 Emergency Preparedness												
Row	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes		
Emerge	ncy Response Plan												
Α	Contractor Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	4/1/2023			
В	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Member	r Emergency Preparedness												
С	Contractor Costs	\$6,471,752	\$0	\$6,471,752	\$0	\$0	\$8,471,750	(\$1,999,998)	State-Only	4/1/2023	\$2M moved to "Expand the Behavioral Health Safety Net"		
D	Total Cost	\$6,471,752	\$0	\$6,471,752	\$0	\$0	\$8,471,750	(\$1,999,998)					
E	Total Cost for Emergency Preparedness	\$6,471,752	\$0	\$6,471,752	\$0	\$0	\$8,471,750	(\$1,999,998)					
F	Admin Costs	\$6,471,752	\$0	\$6,471,752	\$0	\$0	\$8,471,750	(\$1,999,998)	Admin				
G	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services				
Н	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only				

			Table	10.2 FY 2021-22 E	mergency Prepared	iness		
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency	r Response Plan							
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw
В	Total Cost	\$0	\$0	\$0	\$0			
Member Ei	mergency Preparedness							
С	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw
D	Total Cost	\$0	\$0	\$0	\$0			
E	Total Cost for Emergency Preparedness	\$0	\$0	\$0	\$0			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
Н	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

			Table	10.3 FY 2022-23 E	mergency Prepared	iness		
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency	Response Plan							
Α	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw
В	Total Cost	\$0	\$0	\$0	\$0			
Member Er	nergency Preparedness							
С	Contractor Costs	\$6,471,752	\$3,463,450	\$61,000	\$2,947,302	State-Only	4/1/2023	State-only - no federal draw
D	Total Cost	\$6,471,752	\$3,463,450	\$61,000	\$2,947,302			
E	Total Cost for Emergency Preparedness	\$6,471,752	\$3,463,450	\$61,000	\$2,947,302			
F	Admin Costs	\$6,471,752	\$3,463,450	\$61,000	\$2,947,302	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
Н	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

			Table	e 10.4 FY 2023-24 E	mergency Prepared	dness		
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency	y Response Plan							
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw
В	Total Cost	\$0	\$0	\$0	\$0			
Member E	mergency Preparedness							
С	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw
D	Total Cost	\$0	\$0	\$0	\$0			
E	Total Cost for Emergency Preparedness	\$0	\$0	\$0	\$0			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
Н	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

	Table 10.4 FY 2024-25 Emergency Preparedness											
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Emergency	Response Plan											
Α	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw				
Member Er	mergency Preparedness											
С	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2023	State-only - no federal draw				
D	Total Cost	\$0	\$0	\$0	\$0							
E	Total Cost for Emergency Preparedness	\$0	\$0	\$0	\$0							
F	Admin Costs	\$0	\$0	\$0	\$0	Admin						
G	Services Costs	\$0	\$0	\$0	\$0	Services						
Н	State-Only Costs	\$0	\$0	\$0	\$0	State-Only						

					Tal	ble 11.1 Quality Ou	tcomes				
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Provider Oversight											
C Contractor Cost		\$399,999	\$0		\$99,999	\$0		\$99,999	Admin	4/1/2023	Moved \$100K from GPS reallocation fund
D Total Cost		\$399,999	\$0	\$300,000	\$99,999	\$0	\$300,000	\$99,999			
Pay for Performance for Home	Health & Residential HCBS										
I Contractor Cost		\$500,000	\$0		\$0		+++++++++++++++++++++++++++++++++++++++		Admin	4/1/2023	
J Total Cost		\$500,000	\$0	\$500,000	\$0	\$0	\$500,000	\$0			
Pay for Performance for PACE	& PACE Licensure			,							
K Contractor Cost	<u> </u>	\$1,375,480	\$185,800	\$689,680	\$500,000	\$0			Admin	4/1/2023	
L Total Cost		\$1,375,480	\$185,800	\$689,680	\$500,000	\$0	\$1,375,478	\$2			
eConsult to Improve Quality											
M Contractor Cost		\$150,000	\$0		\$150,000	\$0			Admin	4/1/2023	
N Total Cost		\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$0			
HCBS Provider Quality Expans	ion										
O Contractor Cost		\$1,050,001	\$0	\$550,000	\$500,001	\$0	\$1,050,000	\$1	Admin	4/1/2023	
P Total Cost		\$1,050,001	\$0	\$550,000	\$500,001	\$0	\$1,050,000	\$1			
Waiver Quality Expansion											
Q Contractor Cost		\$864,356	\$0	\$864,356	\$0	\$0	\$864,357	(\$1)	Admin	4/1/2023	
R Total Cost		\$864,356	\$0	\$864,356	\$0	\$0	\$864,357	(\$1)			
Criminal Justice Partnership			·								
S Only FTE Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	4/1/2023	
T Total Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0			
EPSDT Benefits Training											
U Contractor Cost		\$750,000	\$0	\$750,000	\$0	\$0	\$750,000	\$0	Admin	4/1/2023	
V Total Cost		\$750,000	\$0	\$750,000	\$0	\$0	\$750,000	\$0			
Quality Outcomes Full Time E	mployees							·			
W FTE		\$1,477,505	\$82,413	\$626,578	\$645,205	\$123,309	\$1,466,841	\$10,664	FTE	4/1/2023	Increase due to reallocation of positions
X Total FTE Costs		\$1,477,505	\$82,413	\$626,578	\$645,205	\$123,309	\$1,466,841	\$10,664			
Y Total Cost for Quality	Outcomes	\$6,567,341	\$268,213	\$4,280,614	\$1,895,205	\$123,309	\$6,456,676	\$110,665			
Z Admin Costs		\$6,567,341	\$268,213	\$4,280,614	\$1,895,205	\$123,309	\$6,456,676	\$110,665	Admin		
AA Services Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
AB State-Only Costs		\$0	\$0	\$0	\$0	\$0	\$0		State-Only		

				Table 11.2 FY	2021-22 Quality Ou	tcomes			
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
rovider	Oversight								
С	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0	\$0			
ay for P	erformance for Home Health & Residen	tial HCBS							
ı	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
J	Total Cost	\$0		\$0	\$0	\$0			
ay for P	erformance for PACE & PACE Licensure								
K	Contractor Cost	\$185,800		\$0	\$185,800	\$0	Admin	4/1/2023	Drawing administrative FFP
L	Total Cost	\$185,800		\$0	\$185,800	\$0			
Consult	to Improve Quality								
М	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
N	Total Cost	\$0		\$0	\$0	\$0			
CBS Pro	vider Quality Expansion								
0	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
Р	Total Cost	\$0		\$0	\$0	\$0			
Vaiver Q	uality Expansion								
Q	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0	\$0			
riminal .	Justice Partnership								
S	Only FTE Costs	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0	\$0			
PSDT Be	nefits Training								
U	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
٧	Total Cost	\$0		\$0	\$0	\$0			
uality 0	utcomes Full Time Employees								
W	FTE	\$82,413		\$0	\$82,413		FTE	4/1/2023	Drawing administrative FFP
Х	Total FTE Costs	\$82,413		\$0	\$82,413	\$0			
Υ	Total Cost for Quality Outcomes	\$268,213		\$0	\$268,213	\$0			
Z	Admin Costs	\$268,213	\$0	\$0	\$268,213		Admin		
AA	Services Costs	\$0	\$0	\$0	\$0		Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0		

				Table 11.3 FY	2022-23 Quality Ou	tcomes			
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider	Oversight								
С	Contractor Cost	\$300,000		\$245,000	\$55,000	\$0	Admin	4/1/2023	Drawing administrative FFP
D	Total Cost	\$300,000	\$0	\$245,000	\$55,000	\$0			
Pay for P	erformance for Home Health & Residen	tial HCBS							
T	Contractor Cost	\$500,000		\$0	\$0	\$500,000	Admin	4/1/2023	Drawing administrative FFP
J	Total Cost	\$500,000		\$0	\$0	\$500,000			
Pay for P	erformance for PACE & PACE Licensure					•			
K	Contractor Cost	\$689,680		\$989,288	\$200,660	(\$500,268)	Admin	4/1/2023	Drawing administrative FFP
L	Total Cost	\$689,680		\$989,288	\$200,660	(\$500,268)			
eConsult :	to Improve Quality								
М	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
N	Total Cost	\$0		\$0	\$0	\$0			
HCBS Pro	vider Quality Expansion								
0	Contractor Cost	\$550,000		\$565,820	\$54,145	(\$69,965)	Admin	4/1/2023	Drawing administrative FFP
Р	Total Cost	\$550,000		\$565,820	\$54,145	(\$69,965)			
Waiver Q	uality Expansion								
Q	Contractor Cost	\$864,356		\$173,865	\$327,994	\$362,498	Admin	4/1/2023	Drawing administrative FFP
R	Total Cost	\$864,356	\$0	\$173,865	\$327,994	\$362,498			
Criminal .	Justice Partnership								
S	Only FTE Costs	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0	\$0			
EPSDT Be	nefits Training								
U	Contractor Cost	\$750,000		\$95,000	\$0	\$655,000	Admin	4/1/2023	Drawing administrative FFP
٧	Total Cost	\$750,000		\$95,000	\$0	\$655,000			
Quality O	utcomes Full Time Employees					•			
W	FTE	\$626,578		\$0	\$451,651	\$174,927	FTE	4/1/2023	Drawing administrative FFP
Х	Total FTE Costs	\$626,578	\$0	\$0	\$451,651	\$174,927			
Y	Total Cost for Quality Outcomes	\$4,280,614		\$2,068,973	\$1,089,450	\$1,122,192			
Z	Admin Costs	\$4,280,614	\$0	\$2,068,973	\$1,089,450	\$1,122,192	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0		Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0		State-Only		

				Table 11.4 FY	2023-24 Quality Ou	tcomes			
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider C	Oversight								
С	Contractor Cost	\$99,999		\$0	\$0	\$99,999	Admin	4/1/2023	Drawing administrative FFP
D	Total Cost	\$99,999	\$0	\$0	\$0	\$99,999			
Pay for Pe	rformance for Home Health & Resident	ial HCBS							
	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
J	Total Cost	\$0		\$0	\$0	\$0			
Pay for Pe	rformance for PACE & PACE Licensure								
K	Contractor Cost	\$500,000		\$0	\$0	\$500,000	Admin	4/1/2023	Drawing administrative FFP
L	Total Cost	\$500,000		\$0	\$0	\$500,000			
eConsult t	o Improve Quality								
M	Contractor Cost	\$150,000		\$0	\$0	\$150,000	Admin	4/1/2023	Drawing administrative FFP
N	Total Cost	\$150,000		\$0	\$0	\$150,000			
<b>HCBS Prov</b>	ider Quality Expansion								
0	Contractor Cost	\$500,001		\$0	\$0	\$500,001	Admin	4/1/2023	Drawing administrative FFP
P	Total Cost	\$500,001		\$0	\$0	\$500,001			
Waiver Qu	ality Expansion								
Q	Contractor Cost	\$0		\$0	\$0		Admin	4/1/2023	Drawing administrative FFP
	Total Cost	\$0	\$0	\$0	\$0	\$0			
	ustice Partnership								
S	Only FTE Costs	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
Т	Total Cost	\$0	\$0	\$0	\$0	\$0			
EPSDT Ben	nefits Training								
U	Contractor Cost	\$0		\$0	\$0		Admin	4/1/2023	Drawing administrative FFP
	Total Cost	\$0		\$0	\$0	\$0			
	tcomes Full Time Employees								
	FTE	\$645,205		\$0	\$0	\$645,205	FTE	4/1/2023	Drawing administrative FFP
X	Total FTE Costs	\$645,205		\$0	\$0	\$645,205			
Y	Total Cost for Quality Outcomes	\$1,895,205		\$0	\$0	\$1,895,205			
Z	Admin Costs	\$1,895,205	\$0	\$0	\$0	\$1,895,205			
AA	Services Costs	\$0	\$0	\$0	\$0		Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0		

				Table 11.4 FY	2024-25 Quality Ou	tcomes			
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider (	Oversight								
С	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0	\$0			
Pay for Pe	erformance for Home Health & Resident	tial HCBS							
- 1	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
J	Total Cost	\$0		\$0	\$0	\$0			
Pay for Pe	erformance for PACE & PACE Licensure								
K	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
L	Total Cost	\$0		\$0	\$0	\$0			
eConsult t	to Improve Quality								
M	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
N	Total Cost	\$0		\$0	\$0	\$0			
HCBS Prov	rider Quality Expansion								
0	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
P	Total Cost	\$0		\$0	\$0	\$0			
Waiver Qu	uality Expansion								
Q	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0	\$0			
Criminal J	lustice Partnership								
S	Only FTE Costs	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0	\$0			
EPSDT Bei	nefits Training								
U	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2023	Drawing administrative FFP
٧	Total Cost	\$0		\$0	\$0	\$0			
Quality O	utcomes Full Time Employees								
W	FTE	\$123,309		\$0	\$0	\$123,309		4/1/2023	Drawing administrative FFP
Х	Total FTE Costs	\$123,309		\$0	\$0	\$123,309			
Υ	Total Cost for Quality Outcomes	\$123,309		\$0	\$0	\$123,309			
Z	Admin Costs	\$123,309	\$0	\$0	\$0	\$123,309			
AA	Services Costs	\$0	\$0	\$0	\$0		Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0		

						Table 12.	1 Overhead Costs			
Row	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change Admin/Service	Date Last Updated	Notes
Depart	ment Administrative Overhead Costs									
Α	Contractor Costs	\$8,744,180	\$510,952	\$3,262,912	\$4,470,316	\$500,000	\$12,553,625		4/1/2023	\$3,457,132 moved to GPS reallocation fund, \$352,313 moved to various projects
В	Reallocation Fund - Contracts	\$3,217,032	\$0	\$237,784	\$2,979,248	\$0	\$0	\$3,217,032 Admin	4/1/2023	GPS reallocation fund created, funds moved from various projects
С	Reallocation Fund - Services	\$523,444	\$0	\$0	\$523,444	\$0	\$0			State-Only reallocation fund created, funds moved from "Community Transitions Support"
D	Reallocation Fund - State-Only	\$175,712	\$0	\$0	\$175,712	\$0	\$0	\$175,712 State-Only	4/1/2023	Services reallocation fund created, funds moved from "Respite Grant Program"
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0 Admin	4/1/2023	Systems reallocation fund created
	Total Cost	\$12,900,468	\$510,952	\$3,580,696	\$8,308,820	\$500,000	\$12,553,625	\$346,843		
	Coordination Contract									
G	Contractor Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0 Admin	4/1/2023	
Н	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Overhe	ad Cost Full Time Employees									
	FTE	\$4,579,935	\$508,642	\$1,402,869	\$1,585,463	\$1,082,961	\$4,727,932	(\$147,997) FTE	4/1/2023	Decrease due to reallocation of positions
J	Total FTE Costs	\$4,579,935	\$508,642	\$1,402,869	\$1,585,463	\$1,082,961	\$4,727,932	(\$147,997)		
K	Total Cost for Overhead Costs	\$17,480,403	\$1,019,594	\$4,983,565	\$9,894,283	\$1,582,961	\$17,281,557	\$198,846		
L	Admin Costs	\$16,781,247	\$1,019,594	\$4,983,565	\$9,195,127	\$1,582,961	\$17,281,557	(\$500,310) Admin		
M	Services Costs	\$523,444	\$0	\$0	\$523,444	\$0	\$0	\$523,444 Services		
N	State-Only Costs	\$175,712	\$0	\$0	\$175,712	\$0	\$0	\$175,712 State-Only		

				Table 12.2	2 FY 2021-22 Overh	ead Costs	
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated
Departme	nt Administrative Overhead Costs						
Α	Contractor Costs	\$510,952	\$0	\$510,950	\$2	Admin	4/1/2023
В	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	4/1/2023
С	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	4/1/2023
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	4/1/2023
Е	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	4/1/2023
F	Total Cost	\$510,952	\$0	\$510,950	\$2		
Project Co	oordination Contract						
G	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2023
Н	Total Cost	\$0	\$0	\$0	\$0		
Overhead	Cost Full Time Employees						
	FTE	\$508,642	\$0	\$508,642	\$0	FTE	4/1/2023
J	Total FTE Costs	\$508,642	\$0	\$508,642	\$0		
K	Total Cost for Overhead Costs	\$1,019,594	\$0	\$1,019,592	\$2		
L	Admin Costs	\$1,019,594	\$0	\$1,019,592	\$2	Admin	
М	Services Costs	\$0	\$0	\$0	\$0	Services	
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only	

Notes
Drawing administrative FFP
Drawing administrative FFP
Drawing services FMAP with additional 10% bump through March 2022
State-only - no federal draw
Drawing administrative FFP
Drawing administrative FFP
Drawing administrative FFP

				Table 12.	3 FY 2022-23 Overh	ead Costs	
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated
Departme	nt Administrative Overhead Costs						
Α	Contractor Costs	\$3,262,912	\$1,205,438	\$540,883	\$1,516,591	Admin	4/1/2023
В	Reallocation Fund - Contracts	\$237,784	\$0	\$0	\$237,784	Admin	4/1/2023
С	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	4/1/2023
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	4/1/2023
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	4/1/2023
F	Total Cost	\$3,580,696	\$1,205,438	\$540,883	\$1,834,375		
Project Co	oordination Contract						
G	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2023
Н	Total Cost	\$0	\$0	\$0	\$0		
Overhead	Cost Full Time Employees						
ı	FTE	\$1,402,869	\$0	\$998,953	\$403,916	FTE	4/1/2023
J	Total FTE Costs	\$1,402,869	\$0	\$998,953	\$403,916		
K	Total Cost for Overhead Costs	\$4,983,565	\$1,205,438	\$1,539,836	\$2,238,291		
L	Admin Costs	\$4,983,565	\$1,205,438	\$1,539,836	\$2,238,291	Admin	
М	Services Costs	\$0	\$0	\$0	\$0	Services	
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only	

Notes
Drawing administrative FFP
Drawing administrative FFP
Drawing services FMAP with additional 10% bump through March 2022
State-only - no federal draw
Drawing administrative FFP
Drawing administrative FFP
Drawing administrative FFP

				Table 12.4	4 FY 2023-24 Overh	ead Costs	
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated
Departme	nt Administrative Overhead Costs						
Α	Contractor Costs	\$4,470,316	\$0	\$0	\$4,470,316	Admin	4/1/2023
В	Reallocation Fund - Contracts	\$2,979,248	\$0	\$0	\$2,979,248	Admin	4/1/2023
С	Reallocation Fund - Services	\$523,444	\$0	\$0	\$523,444	Services	4/1/2023
D	Reallocation Fund - State-Only	\$175,712	\$0	\$0	\$175,712	State-Only	4/1/2023
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	4/1/2023
F	Total Cost	\$8,308,820	\$0	\$0	\$8,308,820		
Project Co	ordination Contract						
G	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2023
Н	Total Cost	\$0	\$0	\$0	\$0		
Overhead	Cost Full Time Employees						
I	FTE	\$1,585,463	\$0	\$0	\$1,585,463	FTE	4/1/2023
J	Total FTE Costs	\$1,585,463	\$0	\$0	\$1,585,463		
K	Total Cost for Overhead Costs	\$9,894,283	\$0	\$0	\$9,894,283		
L	Admin Costs	\$9,195,127	\$0	\$0	\$9,195,127	Admin	
М	Services Costs	\$523,444	\$0	\$0	\$523,444	Services	
N	State-Only Costs	\$175,712	\$0	\$0	\$175,712	State-Only	

Notes
Drawing administrative FFP
Drawing administrative FFP
Drawing services FMAP with additional 10% bump through March 2022
State-only - no federal draw
Drawing administrative FFP
Drawing administrative FFP
Drawing administrative FFP

		Table 12.4 FY 2024-25 Overhead Costs					
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated
Department Administrative Overhead Costs							
Α	Contractor Costs	\$500,000	\$0	\$0	\$500,000	Admin	4/1/2023
В	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	4/1/2023
С	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	4/1/2023
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	4/1/2023
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	4/1/2023
F	Total Cost	\$500,000	\$0	\$0	\$500,000		
Project Coordination Contract							
G	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2023
Н	Total Cost	\$0	\$0	\$0	\$0		
Overhead Cost Full Time Employees							
ı	FTE	\$1,082,961	\$0	\$0	\$1,082,961	FTE	4/1/2023
J	Total FTE Costs	\$1,082,961	\$0	\$0	\$1,082,961		
K	Total Cost for Overhead Costs	\$1,582,961	\$0	\$0	\$1,582,961		
L	Admin Costs	\$1,582,961	\$0	\$0	\$1,582,961	Admin	
М	Services Costs	\$0	\$0	\$0	\$0	Services	
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only	

Notes						
Drawing administrative FFP						
Drawing administrative FFP						
Drawing services FMAP with additional 10% bump through March 2022						
State-only - no federal draw						
Drawing administrative FFP						
Drawing administrative FFP						
Drawing administrative FFP						