

Table 1.1	
SFY 2020-21 Calculation of Savings	
Item	Total for Eligible Services
FY 2020-21 Estimated Total Expenditure	\$2,897,169,777
% of Year Eligible for Enhanced Rate	25.00%
Eligible FY 2020-21 Expenditure	\$724,292,445
State Share Savings	(\$68,246,826)
Reinvestment of State Funds	\$68,246,826

Table 1.2	
SFY 2021-22 Calculation of Savings	
Item	Total for Eligible Services
FY 2021-22 Estimated Total Expenditure	\$3,174,570,104
% of Year Eligible for Enhanced Rate	75.00%
Eligible FY 2021-22 Expenditure	\$2,380,927,578
State Share Savings	(\$222,545,981)
Reinvestment of State Funds	\$222,545,981

Table 1.3	
Calculation of Savings - Total Across Fiscal Years	
Item	Total for Eligible Services
Total Eligible Expenditure - April 2021 - March 2022	\$3,105,220,023
State Share Savings	(\$290,792,807)
Reinvestment of State Funds	\$290,792,807

Note: State share savings is equal to less than 10% due to the share of the expenditure attributable to the ACA expansion population, which will receive a 5% bump rather than a 10% bump.

Table 2.1
Spending Plan by Initiative

Row	Project Area	Total Funds Impact	SFY 2021-22	SFY 2022-23	SFY 2023-24
A	Strengthen the Workforce & Enhance Rural Sustainability	\$241,500,000	\$129,900,000	\$59,500,000	\$52,100,000
B	Improve Crisis & Acute Services	\$20,100,000	\$2,300,000	\$10,200,000	\$7,600,000
C	Improve Access to HCBS for Underserved Populations	\$57,400,000	\$12,900,000	\$23,000,000	\$21,500,000
D	Support Post-COVID Recovery and HCBS Innovation	\$65,500,000	\$14,800,000	\$27,200,000	\$23,500,000
E	Strengthen Case Management Redesign	\$10,400,000	\$3,600,000	\$3,900,000	\$2,900,000
F	Invest in Tools & Technology	\$90,300,000	\$31,600,000	\$37,000,000	\$21,700,000
G	Expand Emergency Preparedness	\$8,800,000	\$4,500,000	\$4,300,000	\$0
H	Enhance Quality Outcomes	\$7,400,000	\$3,600,000	\$2,900,000	\$900,000
I	Total Cost	\$501,400,000	\$203,200,000	\$168,000,000	\$130,200,000

Table 2.2
Spending Plan by Fund Source

Row	Item	Total Funds Impact	SFY 2021-22	SFY 2022-23	SFY 2023-24
A	Total Administrative Costs	\$152,000,000	\$58,100,000	\$61,400,000	\$32,500,000
B	State Share	\$76,000,000	\$29,100,000	\$30,700,000	\$16,200,000
C	Federal Funds	\$76,000,000	\$29,000,000	\$30,700,000	\$16,300,000
D	FFP	50.00%	50.00%	50.00%	50.00%
E	Total Services Costs	\$231,400,000	\$129,900,000	\$54,200,000	\$47,300,000
F	State Share	\$96,700,000	\$45,900,000	\$27,100,000	\$23,700,000
G	Federal Funds	\$134,700,000	\$84,000,000	\$27,100,000	\$23,600,000
H	FMAP	58.21%	64.65%	50.00%	50.00%
I	Total State-Only Costs	\$118,000,000	\$15,200,000	\$52,400,000	\$50,400,000
J	State Share	\$118,000,000	\$15,200,000	\$52,400,000	\$50,400,000
K	Total Funds	\$501,400,000	\$203,200,000	\$168,000,000	\$130,200,000
L	Total State Share	\$290,700,000	\$90,200,000	\$110,200,000	\$90,300,000
M	Total Federal Funds	\$210,700,000	\$113,000,000	\$57,800,000	\$39,900,000