

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
<b>Total Savings</b>	<b>\$24,406,992</b>	<b>\$40,474,805</b>	<b>\$64,881,798</b>	<b>\$9,717,734</b>	<b>\$247,952,977</b>	<b>\$257,670,711</b>	<b>\$20,566,418</b>	<b>\$283,806,318</b>	<b>\$304,372,736</b>	<b>\$34,124,727</b>	<b>\$288,427,782</b>	<b>\$322,552,509</b>	<b>\$322,552,509</b>	<b>\$13,558,309</b>	<b>\$4,621,464</b>	<b>\$18,179,773</b>

1 These amounts will be recorded on the 12/31/21 CMS 64 report and the 3/31/22 CMS 64 report.

Table 1: Savings Collected by Fund Source compared to Original Submission										
State Fiscal Year Quarter	Last Submission Projected Savings	Last Submission Projected Savings	Last Submission Projected Savings	Total Savings Identified to Date	Total Savings Identified to Date	Total Savings Identified to Date	Difference in Savings Collected	Difference in Savings Collected	Difference in Savings Collected	
	HAS Fee	General Fund	Total	HAS Fee	General Fund	Total	HAS Fee	General Fund	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	\$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	
<b>Total Savings</b>	<b>\$10,082,690</b>	<b>\$139,136,094</b>	<b>\$149,218,784</b>	<b>\$16,119,314</b>	<b>\$139,586,013</b>	<b>\$155,705,326</b>	<b>\$6,036,624</b>	<b>\$449,918</b>	<b>\$6,486,542</b>	

1 These amounts will be recorded on the 12/31/21 CMS 64 report and the 3/31/22 CMS 64 report.

Table 1.3 Savings Available for Reinvestment				
Item	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	\$288,427,782	Savings Collected through March
Savings Collected on Rate Increases from ARPA	\$4,559,936	\$82,130	\$4,477,806	Savings Collected on ARPA Expenditures
Total Available for Reinvestment	\$317,962,573	\$34,042,597	\$283,949,976	Savings Collected - Savings on ARPA Expenditures

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Table 2.1 Summary by Project Across Fiscal Years

Row	Description	Current Allocation General Fund	Current Allocation State Funds	Current Allocation RF - Transfer	Current Allocation Federal Funds	Obligated - Total	Difference from Current Allocation Total	Difference from Current Allocation GF	Difference from Current Allocation State Funds	Difference from Current Allocation RF - HED	Difference from Current Allocation Federal Funds	Notes
A	Workforce and Rural Sustainability	\$0	\$108,219,248	\$0	\$149,760,448	\$2,743,502	\$19,745,706	\$0	\$28,963,501	\$0	(\$9,217,795)	
B	Crisis and Acute Services	\$0	\$16,594,495	\$0	\$427,145	\$4,281,559	\$150,743	\$0	\$142,284	\$0	\$8,459	
C	HCBS for Underserved Population	\$0	\$49,530,158	\$0	\$5,898,070	\$7,452,790	\$6,158,464	\$0	\$4,838,812	\$0	\$1,319,652	
D	Post-COVID Recovery and HCBS Innovation	\$0	\$51,351,983	\$0	\$10,545,411	\$3,559,080	\$983,903	\$0	\$1,276,930	\$0	(\$293,027)	
E	Case Management	\$0	\$6,039,242	\$0	\$6,039,242	\$4,110,764	\$5,881,262	\$0	\$2,940,626	\$0	\$2,940,637	
F	Tools and Technology	\$0	\$42,693,702	\$0	\$39,693,702	\$9,513,286	\$2,061,565	\$0	(\$15,146,835)	\$0	\$17,208,400	
G	Emergency Preparedness	\$0	\$4,235,875	\$0	\$4,235,875	\$0	(\$4,223,375)	\$0	\$12,500	\$0	(\$4,235,875)	
H	Quality Outcomes	\$0	\$2,979,364	\$0	\$2,979,364	\$1,771,132	\$383,594	\$0	\$191,790	\$0	\$191,803	
I	Overhead Contracts	\$0	\$5,012,579	\$0	\$5,012,579	\$2,895,664	\$7,256,401	\$0	\$3,628,195	\$0	\$3,628,207	
J	<b>Total</b>	<b>\$0</b>	<b>\$286,656,645</b>	<b>\$0</b>	<b>\$224,591,835</b>	<b>\$36,327,777</b>	<b>\$38,398,264</b>	<b>\$0</b>	<b>\$26,847,803</b>	<b>\$0</b>	<b>\$11,550,461</b>	

Table 2.2 Summary by Project FY 2021-22

Row	Description	Current Allocation General Fund	Current Allocation State Funds	Current Allocation RF - Transfer	Current Allocation Federal Funds	Obligated - Total	Difference from Current Allocation Total	Difference from Current Allocation GF	Difference from Current Allocation State Funds	Difference from Current Allocation RF - HED	Difference from Current Allocation Federal Funds	Notes
A	Workforce and Rural Sustainability	\$0	\$17,664,728	\$0	\$71,578,590	\$0	(\$6,298,444)	\$0	\$14,806,718	\$0	(\$21,105,162)	
B	Crisis and Acute Services	\$0	\$33,783	\$0	\$9,889	\$0	(\$1)	\$0	(\$2)	\$0	\$1	
C	HCBS for Underserved Population	\$0	\$129,051	\$0	\$116,698	\$0	\$12,198	\$0	\$6,099	\$0	\$6,099	
D	Post-COVID Recovery and HCBS Innovation	\$0	\$401,238	\$0	\$1,356,770	\$0	(\$763,124)	\$0	\$7,497	\$0	(\$770,620)	
E	Case Management	\$0	\$213,158	\$0	\$213,158	\$0	\$206,528	\$0	\$103,263	\$0	\$103,265	
F	Tools and Technology	\$0	\$279,396	\$0	\$279,396	\$0	\$82,827	\$0	\$41,411	\$0	\$41,416	
G	Emergency Preparedness	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
H	Quality Outcomes	\$0	\$46,306	\$0	\$46,306	\$0	\$175,600	\$0	\$87,797	\$0	\$87,803	
I	Overhead Contracts	\$0	\$492,640	\$0	\$492,640	\$0	\$34,311	\$0	\$17,154	\$0	\$17,157	
J	<b>Total</b>	<b>\$0</b>	<b>\$19,260,301</b>	<b>\$0</b>	<b>\$74,093,447</b>	<b>\$0</b>	<b>(\$6,550,104)</b>	<b>\$0</b>	<b>\$15,069,936</b>	<b>\$0</b>	<b>(\$21,620,041)</b>	

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Table 2.3 Summary by Project FY 2022-23

Row	Description	Current Allocation General Fund	Current Allocation State Funds	Current Allocation RF - Transfer	Current Allocation Federal Funds	Obligated - Total	Difference from Current Allocation Total	Difference from Current Allocation GF	Difference from Current Allocation State Funds	Difference from Current Allocation RF - HED	Difference from Current Allocation Federal Funds	Notes
A	Workforce and Rural Sustainability	\$0	\$84,317,517	\$0	\$77,120,428	\$2,447,503	(\$9,602,304)	\$0	(\$4,121,842)	\$0	(\$5,480,463)	
B	Crisis and Acute Services	\$0	\$9,328,750	\$0	\$292,160	\$4,281,559	(\$4,655)	\$0	(\$2,034)	\$0	(\$2,620)	
C	HCBS for Underserved Population	\$0	\$25,444,286	\$0	\$1,811,673	\$7,452,790	\$3,891,340	\$0	\$2,741,202	\$0	\$1,150,138	
D	Post-COVID Recovery and HCBS Innovation	\$0	\$36,648,495	\$0	\$7,793,319	\$3,559,080	\$1,533,711	\$0	\$1,108,008	\$0	\$425,703	
E	Case Management	\$0	\$3,279,895	\$0	\$3,279,895	\$3,169,214	\$7,587,196	\$0	\$3,793,596	\$0	\$3,793,601	
F	Tools and Technology	\$0	\$24,630,920	\$0	\$22,630,920	\$8,868,486	\$15,830,979	\$0	(\$4,302,122)	\$0	\$20,133,102	
G	Emergency Preparedness	\$0	\$1,420,292	\$0	\$1,420,292	\$0	\$1,407,792	\$0	\$2,828,084	\$0	(\$1,420,292)	
H	Quality Outcomes	\$0	\$2,022,696	\$0	\$2,022,696	\$1,566,132	\$162,984	\$0	\$81,489	\$0	\$81,494	
I	Overhead Contracts	\$0	\$1,267,054	\$0	\$1,267,054	\$2,619,589	\$2,229,921	\$0	\$1,114,959	\$0	\$1,114,963	
J	<b>Total</b>	<b>\$0</b>	<b>\$188,359,904</b>	<b>\$0</b>	<b>\$117,638,436</b>	<b>\$33,964,353</b>	<b>\$23,036,965</b>	<b>\$0</b>	<b>\$3,241,339</b>	<b>\$0</b>	<b>\$19,795,626</b>	

Table 2.4 Summary by Project FY 2023-24

Row	Description	Current Allocation General Fund	Current Allocation State Funds	Current Allocation RF - Transfer	Current Allocation Federal Funds	Obligated - Total	Difference from Current Allocation Total	Difference from Current Allocation GF	Difference from Current Allocation State Funds	Difference from Current Allocation RF - HED	Difference from Current Allocation Federal Funds	Notes
A	Workforce and Rural Sustainability	\$0	\$6,237,003	\$0	\$1,061,430	\$295,999	\$29,885,383	\$0	\$15,373,141	\$0	\$14,512,242	
B	Crisis and Acute Services	\$0	\$7,231,962	\$0	\$125,096	\$0	\$58,281	\$0	\$47,202	\$0	\$11,078	
C	HCBS for Underserved Population	\$0	\$23,956,820	\$0	\$3,969,699	\$0	\$1,924,301	\$0	\$1,781,440	\$0	\$142,861	
D	Post-COVID Recovery and HCBS Innovation	\$0	\$14,302,249	\$0	\$1,395,322	\$0	(\$128,154)	\$0	(\$9,307)	\$0	(\$118,846)	
E	Case Management	\$0	\$2,546,189	\$0	\$2,546,189	\$941,550	(\$2,042,572)	\$0	(\$1,021,287)	\$0	(\$1,021,285)	
F	Tools and Technology	\$0	\$17,783,386	\$0	\$16,783,386	\$644,800	(\$14,476,458)	\$0	(\$11,099,351)	\$0	(\$3,377,107)	
G	Emergency Preparedness	\$0	\$2,815,584	\$0	\$2,815,584	\$0	(\$5,631,167)	\$0	(\$2,815,584)	\$0	(\$2,815,584)	
H	Quality Outcomes	\$0	\$910,362	\$0	\$910,362	\$205,000	(\$20,238)	\$0	(\$10,120)	\$0	(\$10,118)	
I	Overhead Contracts	\$0	\$3,252,885	\$0	\$3,252,885	\$276,075	\$3,401,688	\$0	\$1,700,843	\$0	\$1,700,845	
J	<b>Total</b>	<b>\$0</b>	<b>\$79,036,440</b>	<b>\$0</b>	<b>\$32,859,953</b>	<b>\$2,363,424</b>	<b>\$12,971,063</b>	<b>\$0</b>	<b>\$3,946,977</b>	<b>\$0</b>	<b>\$9,024,086</b>	

Table 2.4 Summary by Project FY 2024-25

Row	Description	Current Allocation General Fund	Current Allocation State Funds	Current Allocation RF - Transfer	Current Allocation Federal Funds	Obligated - Total	Difference from Current Allocation Total	Difference from Current Allocation GF	Difference from Current Allocation State Funds	Difference from Current Allocation RF - HED	Difference from Current Allocation Federal Funds	Notes
A	Workforce and Rural Sustainability	\$0	\$0	\$0	\$0	\$0	\$5,761,072	\$0	\$2,905,484	\$0	\$2,855,588	
B	Crisis and Acute Services	\$0	\$0	\$0	\$0	\$0	\$97,118	\$0	\$97,118	\$0	\$0	
C	HCBS for Underserved Population	\$0	\$0	\$0	\$0	\$0	\$330,626	\$0	\$310,072	\$0	\$20,554	
D	Post-COVID Recovery and HCBS Innovation	\$0	\$0	\$0	\$0	\$0	\$341,469	\$0	\$170,733	\$0	\$170,736	
E	Case Management	\$0	\$0	\$0	\$0	\$0	\$130,110	\$0	\$65,054	\$0	\$65,056	
F	Tools and Technology	\$0	\$0	\$0	\$0	\$0	\$624,216	\$0	\$213,227	\$0	\$410,989	
G	Emergency Preparedness	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
H	Quality Outcomes	\$0	\$0	\$0	\$0	\$0	\$65,248	\$0	\$32,624	\$0	\$32,624	
I	Overhead Contracts	\$0	\$0	\$0	\$0	\$0	\$1,590,481	\$0	\$795,239	\$0	\$795,242	
J	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,940,340</b>	<b>\$0</b>	<b>\$4,589,551</b>	<b>\$0</b>	<b>\$4,350,789</b>	

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Table 3.1: Summary of Projected Expenditure and Savings from 10% FMAP Bump						
Row	Item	SFY 2021-22	SFY 2022-23	SFY 2023-24	Total	Notes Calculation
A	Projected State Fund Expenditure	\$34,330,237	\$191,601,243	\$82,983,417	\$308,914,897	Projected Expenditure
B	Projected State Fund Savings	\$317,962,573	\$0	\$0	\$317,962,573	Projected Savings Collected
C	Projected Available Funding	\$283,632,336	(\$191,601,243)	(\$82,983,417)	\$9,047,676	Row B - Row A

Table 4.1 Workforce and 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
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>											
A	Rate Increase to Services Provided by Direct Care Workers	\$257,968,283	\$82,800,679	\$139,511,735	\$29,944,695	\$5,711,174	\$238,267,332	\$19,700,951	Service	1/1/2023	Decreased across-the-board rate increase expectations and added in new rate increases starting July 1, 2023
B	<b>Total Cost</b>	<b>\$257,968,283</b>	<b>\$82,800,679</b>	<b>\$139,511,735</b>	<b>\$29,944,695</b>	<b>\$5,711,174</b>	<b>\$238,267,332</b>	<b>\$19,700,951</b>			
<b>Direct Care Workforce Data Infrastructure</b>											
C	Contractor Cost	\$885,642	\$0	\$885,642	\$0	\$0	\$1,000,000	(\$114,358)	Admin	1/1/2023	Moved \$114K to "Waiver Quality Expansion"
D	<b>Total Cost</b>	<b>\$885,642</b>	<b>\$0</b>	<b>\$885,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>(\$114,358)</b>			
<b>Skill Advancement, &amp; Awareness for the Direct Care Workers</b>											
E	Curriculum Develop and Pilot Contractor	\$1,974,999	\$0	\$1,299,999	\$675,000	\$0	\$2,025,000	(\$50,001)	Admin/State-Only	1/1/2023	Moved \$50K to "Member Facing Provider Finder Tool" project.
F	Resource & Job Hub Web Development	\$750,000	\$0	\$500,001	\$249,999	\$0	\$750,000	\$0	Admin	1/1/2023	
G	Establish a Training Fund	\$11,000,000	\$0	\$6,500,000	\$4,500,000	\$0	\$11,000,000	\$0	State-Only	1/1/2023	
H	Career Pathways (IA)	\$599,643	\$0	\$415,509	\$184,134	\$0	\$599,643	\$0	Admin	1/1/2023	
I	Public Awareness Campaign	\$411,999	\$0	\$199,999	\$216,000	\$0	\$432,000	(\$20,001)	Admin	1/1/2023	Moved \$20K to "Workforce Compensation Research"
J	<b>Total Cost</b>	<b>\$14,736,641</b>	<b>\$0</b>	<b>\$8,911,508</b>	<b>\$5,825,133</b>	<b>\$0</b>	<b>\$14,806,643</b>	<b>(\$70,002)</b>			
<b>Home Health Delegation</b>											
K	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0	Admin	1/1/2023	
L	Incentives for New Models of Care	\$1,200,000	\$0	\$600,000	\$600,000	\$0	\$1,200,000	\$0	State-Only	1/1/2023	
M	<b>Total Cost</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$0</b>			
<b>Workforce Compensation Research</b>											
N	Contractor Cost	\$69,999	\$0	\$69,999	\$0	\$0	\$50,000	\$19,999	Admin	1/1/2023	Received \$20K from "Public Awareness Campaign" project
O	<b>Total Cost</b>	<b>\$69,999</b>	<b>\$0</b>	<b>\$69,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$19,999</b>			
<b>Rural Sustainability and Investments</b>											
P	Contractor Cost	\$1,350,000	\$0	\$1,100,001	\$249,999	\$0	\$1,350,000	\$0	Admin	1/1/2023	
Q	<b>Total Cost</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$1,100,001</b>	<b>\$249,999</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$0</b>			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>											
R	FTE - Medicaid	\$726,879	\$144,196	\$305,043	\$277,640	\$0	\$948,813	(\$221,934)	FTE	1/1/2023	Moved FTE to State-Only and Extended Timelines
S	FTE - State Only	\$637,957	\$0	\$301,712	\$286,347	\$49,898	\$222,629	\$415,328	FTE	1/1/2023	Moved FTE to State-Only and Extended Timelines
T	<b>Total FTE Costs</b>	<b>\$1,364,836</b>	<b>\$144,196</b>	<b>\$606,755</b>	<b>\$563,987</b>	<b>\$49,898</b>	<b>\$1,171,442</b>	<b>\$193,394</b>			
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	<b>\$277,725,401</b>	<b>\$82,944,875</b>	<b>\$151,835,640</b>	<b>\$37,183,814</b>	<b>\$5,761,072</b>	<b>\$257,995,417</b>	<b>\$19,729,984</b>			
V	Admin Costs	\$6,919,161	\$144,196	\$4,922,193	\$1,832,772	\$0	\$245,572,788	(\$386,295)	Admin		
W	Services Costs	\$257,968,283	\$82,800,679	\$139,511,735	\$29,944,695	\$5,711,174	\$257,749,629	\$19,700,951	Services		
X	State-Only Costs	\$12,837,957	\$0	\$7,401,712	\$5,386,347	\$49,898	\$12,422,629	\$415,328	State-Only		

Table 4.2 FY 2021-22 Workforce and Rural Sustainability

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Rate Increase to Services Provided by Direct Care Workers	\$82,800,679	\$0	\$82,800,679	\$0	Service	10/1/2022	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$82,800,679	\$0	\$82,800,679	\$0			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Curriculum Develop and Pilot Contractor	\$0	\$0	\$0	\$0	Admin/State-Only	10/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$144,196	\$0	\$144,196	\$0	FTE	10/1/2022	Drawing administrative FFP
S	FTE - State Only	\$0	\$0	\$0	\$0	FTE	10/1/2022	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			
V	Admin Costs	\$144,196	\$0	\$144,196	\$0	Admin		
W	Services Costs	\$82,800,679	\$0	\$82,800,679	\$0	Services		
X	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		



Table 4.3 FY 2022-23 Workforce and Rural Sustainability

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Rate Increase to Services Provided by Direct Care Workers	\$139,511,735	\$0	\$464,819	\$139,046,916	Service	10/1/2022	Drawing services FMAP
B	<b>Total Cost</b>	<b>\$139,511,735</b>	<b>\$0</b>	<b>\$464,819</b>	<b>\$139,046,916</b>			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$885,642	\$227,942	\$72,847	\$584,853	Admin	10/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$885,642</b>	<b>\$227,942</b>	<b>\$72,847</b>	<b>\$584,853</b>			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Curriculum Develop and Pilot Contractor	\$1,299,999	\$400,000	\$0	\$899,999	Admin/State-Only	10/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$500,001	\$0	\$0	\$500,001	State-Only	10/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$6,500,000	\$1,179,740	\$4,628,657	\$691,603	State-Only	10/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$415,509	\$177,233	\$13,629	\$224,647	State-Only	10/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$195,999	\$0	\$0	\$195,999	State-Only	10/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$8,911,508</b>	<b>\$1,796,973</b>	<b>\$4,642,286</b>	<b>\$2,512,249</b>			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	10/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$600,000	\$0	\$0	\$600,000	State-Only	10/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$69,999	\$48,500	\$21,500	(\$11)	Admin	10/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$69,999</b>	<b>\$48,500</b>	<b>\$21,500</b>	<b>(\$11)</b>			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$1,100,001	\$414,088	\$10,000	\$675,913	Admin	10/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$1,100,001</b>	<b>\$414,088</b>	<b>\$10,000</b>	<b>\$675,913</b>			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$305,043	\$0	\$150,901	\$154,142	FTE	10/1/2022	Drawing administrative FFP
S	FTE - State Only	\$301,712	\$0	\$147,162	\$154,550	FTE	10/1/2022	State-only - no federal draw
T	<b>Total FTE Costs</b>	<b>\$606,755</b>	<b>\$0</b>	<b>\$298,063</b>	<b>\$308,692</b>			
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	<b>\$151,835,640</b>	<b>\$2,447,503</b>	<b>\$5,309,515</b>	<b>\$143,878,622</b>			
V	Admin Costs	\$6,922,193	(\$489,710)	\$416,039	\$3,238,391	Admin		
W	Services Costs	\$139,511,735	\$0	\$464,819	\$139,046,916	Services		
X	State-Only Costs	\$7,401,712	\$1,179,740	\$4,628,657	\$1,593,315	State-Only		

Table 4.4 FY 2023-24 Workforce and Rural Sustainability

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Rate Increase to Services Provided by Direct Care Workers	\$29,944,695	\$0	\$0	\$29,944,695	Service	10/1/2022	Drawing services FMAP
B	Total Cost	\$29,944,695	\$0	\$0	\$29,944,695			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$0	\$152,852	\$0	(\$152,852)	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$152,852	\$0	(\$152,852)			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Curriculum Develop and Pilot Contractor	\$675,000	\$0	\$0	\$675,000	Admin/State-Only	10/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$249,999	\$0	\$0	\$249,999	State-Only	10/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$4,500,000	\$0	\$0	\$4,500,000	State-Only	10/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$184,134	\$143,147	\$0	\$40,988	State-Only	10/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$216,000	\$0	\$0	\$216,000	State-Only	10/1/2022	Drawing administrative FFP
J	Total Cost	\$5,825,133	\$143,147	\$0	\$5,681,987			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$600,000	\$0	\$0	\$600,000	State-Only	10/1/2022	State-only - no federal draw
M	Total Cost	\$600,000	\$0	\$0	\$600,000			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$249,999	\$0	\$0	\$249,999	Admin	10/1/2022	Drawing administrative FFP
Q	Total Cost	\$249,999	\$0	\$0	\$249,999			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$277,640	\$0	\$0	\$277,640	FTE	10/1/2022	Drawing administrative FFP
S	FTE - State Only	\$286,347	\$0	\$0	\$286,347	FTE	10/1/2022	State-only - no federal draw
T	Total FTE Costs	\$563,987	\$0	\$0	\$563,987			
U	Total Cost for Workforce & Rural Sustainability Projects	\$37,183,814	\$295,999	\$0	\$36,887,816			
V	Admin Costs	\$1,892,772	\$152,852	\$0	\$1,739,920	Admin		
W	Services Costs	\$29,944,695	\$0	\$0	\$29,944,695	Services		
X	State-Only Costs	\$5,386,347	\$0	\$0	\$5,386,347	State-Only		

Table 4.4 FY 2024-25 Workforce and Rural Sustainability

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Rate Increase to Services Provided by Direct Care Workers	\$5,711,174	\$0	\$0	\$5,711,174	Service	10/1/2022	Drawing services FMAP
B	Total Cost	\$5,711,174	\$0	\$0	\$5,711,174			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Curriculum Develop and Pilot Contractor	\$0	\$0	\$0	\$0	Admin/State-Only	10/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$0	\$0	\$0	\$0	FTE	10/1/2022	Drawing administrative FFP
S	FTE - State Only	\$49,898	\$0	\$0	\$49,898	FTE	10/1/2022	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	Services		
X	State-Only Costs	\$49,898	\$0	\$0	\$49,898	State-Only		

Table 5.1 Improve Crisis and Acute Services to Keep People in Their Communities										
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>										
A	Contractor Cost	\$14,150,001	\$0	\$7,150,000	\$7,000,001	\$0	\$14,150,000	\$1	1/1/2023	
B	<b>Total Cost</b>	<b>\$14,150,001</b>	<b>\$0</b>	<b>\$7,150,000</b>	<b>\$7,000,001</b>	<b>\$0</b>	<b>\$14,150,000</b>	<b>\$1</b>		
<b>Expand Behavioral Health Mobile Crisis Teams</b>										
C	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0	1/1/2023	
D	Grant Funding	\$1,750,000	\$0	\$1,750,000	\$0	\$0	\$1,750,000	\$0	1/1/2023	
E	<b>Total Cost</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>		
<b>IMD Risk Mitigation</b>										
F	Contractor Cost	\$450,000	\$0	\$300,000	\$150,000	\$0	\$450,000	\$0	1/1/2023	
G	<b>Total Cost</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>		
<b>Behavioral Health Projects Full Time Employees</b>										
H	FTE - Medicaid	\$271,197	\$19,777	\$129,072	\$122,348	\$0	\$320,898	(\$49,701)	1/1/2023	Revised start timelines of FTE, moved FTE to State-Only funding
I	FTE - State Only	\$401,186	\$23,894	\$137,183	\$142,991	\$97,118	\$320,899	\$80,287	1/1/2023	Revised start timelines of FTE, moved FTE to State-Only funding
J	<b>Total FTE Costs</b>	<b>\$672,383</b>	<b>\$43,671</b>	<b>\$266,255</b>	<b>\$265,339</b>	<b>\$97,118</b>	<b>\$641,797</b>	<b>\$30,586</b>		
K	<b>Total Cost for Behavioral Health Projects</b>	<b>\$17,172,384</b>	<b>\$43,671</b>	<b>\$9,616,255</b>	<b>\$7,415,340</b>	<b>\$97,118</b>	<b>\$17,141,797</b>	<b>\$30,587</b>		
L	Admin Costs	\$871,197	\$19,777	\$579,072	\$272,348	\$0	\$920,898	(\$49,701)		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$1		
N	State-Only Costs	\$16,301,187	\$23,894	\$9,037,183	\$7,142,992	\$97,118	\$16,220,899	\$80,288		

Table 5.2 FY 2021-22 Improve Crisis and Acute Services to Keep People in Their Communities

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>									
A	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Expand Behavioral Health Mobile Crisis Teams</b>									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>IMD Risk Mitigation</b>									
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Behavioral Health Projects Full Time Employees</b>									
H	FTE - Medicaid	\$19,777		\$0	\$19,777	\$0	FTE	10/1/2022	Drawing administrative FFP
I	FTE - State Only	\$23,894		\$0	\$23,894	\$0	FTE	10/1/2022	State-only - no federal draw
J	Total FTE Costs	\$43,671	\$0	\$0	\$43,671	\$0			
K	Total Cost for Behavioral Health Projects	\$43,671	\$0	\$0	\$43,671	\$0			
L	Admin Costs	\$19,777	\$0	\$0	\$19,777	\$0	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$23,894	\$0	\$0	\$23,894	\$0	State-Only		

Table 5.3 FY 2022-23 Improve Crisis and Acute Services to Keep People in Their Communities

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>									
A	Contractor Cost	\$7,150,000		\$4,042,858	\$0	\$3,107,142	State-Only	10/1/2022	State-only - no federal draw
B	Total Cost	\$7,150,000	\$0	\$4,042,858	\$0	\$3,107,142			
<b>Expand Behavioral Health Mobile Crisis Teams</b>									
C	Contractor Cost	\$150,000		\$0	\$0	\$150,000	Admin	10/1/2022	Drawing administrative FFP
D	Grant Funding	\$1,750,000		\$0	\$0	\$1,750,000	State-Only	10/1/2022	State-only - no federal draw
E	Total Cost	\$1,900,000	\$0	\$0	\$0	\$1,900,000			
<b>IMD Risk Mitigation</b>									
F	Contractor Cost	\$300,000		\$238,701	\$15,479	\$45,820	Admin	10/1/2022	Drawing administrative FFP
G	Total Cost	\$300,000	\$0	\$238,701	\$15,479	\$45,820			
<b>Behavioral Health Projects Full Time Employees</b>									
H	FTE - Medicaid	\$129,072		\$0	\$61,146	\$67,926	FTE	10/1/2022	Drawing administrative FFP
I	FTE - State Only	\$937,183		\$0	\$64,297	\$72,886	FTE	10/1/2022	State-only - no federal draw
J	Total FTE Costs	\$266,255	\$0	\$0	\$125,443	\$140,812			
K	Total Cost for Behavioral Health Projects	\$9,616,255	\$0	\$4,281,559	\$140,922	\$5,193,774			
L	Admin Costs	\$579,072	\$0	\$238,701	\$76,625	\$263,746	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$9,037,183	\$0	\$4,042,858	\$64,297	\$4,930,028	State-Only		

Table 5.4 FY 2023-24 Improve Crisis and Acute Services to Keep People in Their Communities

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>									
A	Contractor Cost	\$7,000,001		\$0	\$0	\$7,000,001	State-Only	10/1/2022	State-only - no federal draw
B	Total Cost	\$7,000,001	\$0	\$0	\$0	\$7,000,001			
<b>Expand Behavioral Health Mobile Crisis Teams</b>									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>IMD Risk Mitigation</b>									
F	Contractor Cost	\$150,000		\$0	\$0	\$150,000	Admin	10/1/2022	Drawing administrative FFP
G	Total Cost	\$150,000	\$0	\$0	\$0	\$150,000			
<b>Behavioral Health Projects Full Time Employees</b>									
H	FTE - Medicaid	\$122,348		\$0	\$0	\$122,348	FTE	10/1/2022	Drawing administrative FFP
I	FTE - State Only	\$142,991		\$0	\$0	\$142,991	FTE	10/1/2022	State-only - no federal draw
J	Total FTE Costs	\$265,339	\$0	\$0	\$0	\$265,339			
K	Total Cost for Behavioral Health Projects	\$7,415,340	\$0	\$0	\$0	\$7,415,340			
L	Admin Costs	\$272,348	\$0	\$0	\$0	\$272,348	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$7,142,992	\$0	\$0	\$0	\$7,142,992	State-Only		

Table 5.4 FY 2024-25 Improve Crisis and Acute Services to Keep People in Their Communities

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>									
A	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Expand Behavioral Health Mobile Crisis Teams</b>									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>IMD Risk Mitigation</b>									
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Behavioral Health Projects Full Time Employees</b>									
H	FTE - Medicaid	\$0		\$0	\$0	\$0	FTE	10/1/2022	Drawing administrative FFP
I	FTE - State Only	\$97,118		\$0	\$0	\$97,118	FTE	10/1/2022	State-only - no federal draw
J	Total FTE Costs	\$97,118	\$0	\$0	\$0	\$97,118			
K	Total Cost for Behavioral Health Projects	\$97,118	\$0	\$0	\$0	\$97,118			
L	Admin Costs	\$0	\$0	\$0	\$0	\$0	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$97,118	\$0	\$0	\$0	\$97,118	State-Only		



Table 6.1 Improve Access to HCBS for Underserved Populations												
Row	TASK	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
<b>Equity Improvement Projects</b>												
A	AR15	Equity Study	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0	Admin	1/1/2023	
B	AR15	Total Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0			
<b>Buy-In Analysis</b>												
C	AR16	Access for Workers with Disabilities	\$249,999	\$0	\$249,999	\$0	\$0	\$250,000	(\$1)	Admin	1/1/2023	
D	AR16	Total Cost	\$249,999	\$0	\$249,999	\$0	\$0	\$250,000	(\$1)			
<b>Disability Training for Providers</b>												
E	AR17	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	1/1/2023	
F	AR17	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>HCBS Training for Members &amp; Families</b>												
G	AR18	Contractor Cost	\$403,966	\$0	\$337,966	\$66,000	\$0	\$403,966	\$0	Admin	1/1/2023	
H	AR18	Total Cost	\$403,966	\$0	\$337,966	\$66,000	\$0	\$403,966	\$0			
<b>Translation of Case Management Material</b>												
I	AR21	Contractor Cost	\$375,000	\$0	\$324,999	\$50,001	\$0	\$375,000	\$0	Admin	1/1/2023	
J	AR21	Total Cost	\$375,000	\$0	\$324,999	\$50,001	\$0	\$375,000	\$0			
<b>Expedite Behavioral Health Projects</b>												
K	AR22a	Contractor Costs	\$6,790,001	\$170,000	\$4,620,000	\$2,000,001	\$0	\$6,790,000	\$1	Admin	1/1/2023	
L	AR22b	Capacity building for higher-intensity BH services (incentives to RAEs)	\$24,000,000	\$0	\$12,000,000	\$12,000,000	\$0	\$24,000,000	\$0	State-Only	1/1/2023	
M	AR22	Total Cost	\$30,790,001	\$170,000	\$16,620,000	\$14,000,001	\$0	\$30,790,000	\$0			
<b>Wrap-Around Services, Including Peer Supports, for Complex Members</b>												
N	AR25a	Contractor Costs	\$3,060,000	\$0	\$1,530,000	\$1,530,000	\$0	\$3,060,000	\$0	Admin/State-Only	1/1/2023	
O	AR25b	Housing Wrap-Around Services	\$14,300,001	\$0	\$8,950,000	\$5,350,001	\$0	\$14,300,000	\$1	State-Only	1/1/2023	
P	AR25	Total Cost	\$17,360,001	\$0	\$10,480,000	\$6,880,001	\$0	\$17,360,000	\$1			
<b>Behavioral Health Capacity Grants</b>												
Q	AR26	Contractor Cost	\$5,000,001	\$0	\$2,500,000	\$2,500,001	\$0	\$5,000,000	\$1	State-Only	1/1/2023	
R	AR26	Total Cost	\$5,000,001	\$0	\$2,500,000	\$2,500,001	\$0	\$5,000,000	\$1			
<b>Community Transitions Support</b>												
S	AR72a	Services Costs	\$4,922,349	\$0	\$0	\$4,922,349	\$0	\$0	\$4,922,349	State-Only	1/1/2023	New project
T	AR72b	Contractor Cost	\$904,962	\$0	\$0	\$904,962	\$0	\$0	\$904,962	State-Only	1/1/2023	New project
U	AR72c	Systems Costs	\$41,625	\$0	\$0	\$41,625	\$0	\$0	\$41,625	State-Only	1/1/2023	New project
V	AR72	Total Cost	\$5,868,936	\$0	\$0	\$5,868,936	\$0	\$0	\$5,868,936			
<b>Access for Underserved Populations Full Time Employees</b>												
W	UAFTEM	FTE - Medicaid	\$237,528	\$75,591	\$60,658	\$60,176	\$41,103	\$1,234,439	(\$996,911)	FTE	1/1/2023	Revised start timelines of FTE, moved FTE to State-Only funding
X	UAFTESO	FTE - State Only	\$1,151,262	\$12,355	\$423,678	\$425,706	\$289,523	\$1,044,297	\$1,044,297	FTE	1/1/2023	Revised start timelines of FTE, moved FTE to State-Only funding
Y	UAFTE	Total FTE Costs	\$1,388,790	\$87,946	\$484,336	\$485,882	\$330,626	\$1,341,404	\$47,386			
Z	Total Cost for Access for Underserved Populations		\$61,586,694	\$257,946	\$31,147,300	\$29,850,822	\$330,626	\$55,670,370	\$5,916,323			
AA	Admin Costs		\$12,063,081	\$245,591	\$7,123,622	\$4,652,765	\$41,103	\$12,263,405	\$4,872,024	Admin		
AB	Services Costs		\$5,072,349	\$0	\$150,000	\$4,922,349	\$0	\$0	\$0	Services		
AC	State-Only Costs		\$44,451,264	\$12,355	\$23,873,678	\$20,275,708	\$289,523	\$43,406,965	\$1,044,299	State-Only		

Table 6.2 FY 2021-22 Improve Access to HCBS for Underserved Populations

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Equity Improvement Projects</b>									
A	Equity Study	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Buy-In Analysis</b>									
C	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Disability Training for Providers</b>									
E	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>HCBS Training for Members &amp; Families</b>									
G	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Translation of Case Management Material</b>									
I	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Expedite Behavioral Health Projects</b>									
K	Contractor Costs	\$170,000		\$0	\$170,000	\$0	Admin	10/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	\$170,000	\$0	\$0	\$170,000	\$0			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>									
N	Contractor Costs	\$0		\$0	\$0	\$0	Admin/State-Only	10/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
P	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Behavioral Health Capacity Grants</b>									
Q	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
R	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Community Transitions Support</b>									
S	Services Costs	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
T	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
U	Systems Costs	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
V	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Access for Underserved Populations Full Time Employees</b>									
Q	FTE - Medicaid	\$75,591		\$0	\$75,591	\$0	FTE	10/1/2022	Drawing administrative FFP
R	FTE - State Only	\$12,355		\$0	\$12,355	\$0	FTE	10/1/2022	State-only - no federal draw
S	<b>Total FTE Costs</b>	\$87,946	\$0	\$0	\$87,946	\$0			
T	<b>Total Cost for Access for Underserved Populations</b>	\$257,946	\$0	\$0	\$257,946	\$0			
U	Admin Costs	\$245,591		\$0	\$257,946	(\$12,355)	Admin		
V	Services Costs	\$0		\$0	\$0	\$0	Services		
W	State-Only Costs	\$12,355	\$0	\$0	\$0	\$12,355	State-Only		

Table 6.3 FY 2022-23 Improve Access to HCBS for Underserved Populations

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Equity Improvement Projects</b>									
A	Equity Study	\$150,000		\$149,230	\$770	\$0	Admin	10/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$149,230</b>	<b>\$770</b>	<b>\$0</b>			
<b>Buy-In Analysis</b>									
C	Access for Workers with Disabilities	\$249,999		\$0	\$0	\$249,999	Admin	10/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$249,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,999</b>			
<b>Disability Training for Providers</b>									
E	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>HCBS Training for Members &amp; Families</b>									
G	Contractor Cost	\$337,966		\$160,000	\$0	\$177,966	Admin	10/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$337,966</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$177,966</b>			
<b>Translation of Case Management Material</b>									
I	Contractor Cost	\$324,999		\$0	\$0	\$324,999	Admin	10/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$324,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,999</b>			
<b>Expedite Behavioral Health Projects</b>									
K	Contractor Costs	\$4,620,000		\$191,060	\$11,040	\$4,417,900	Admin	10/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000		\$0	\$0	\$12,000,000	State-Only	10/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$16,620,000</b>	<b>\$0</b>	<b>\$191,060</b>	<b>\$11,040</b>	<b>\$16,417,900</b>			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>									
N	Contractor Costs	\$1,530,000		\$300,000	\$0	\$1,230,000	Admin/State-Only	10/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$8,950,000		\$6,837,500	\$0	\$2,312,500	State-Only	10/1/2022	State-only - no federal draw
P	<b>Total Cost</b>	<b>\$10,480,000</b>	<b>\$0</b>	<b>\$6,937,500</b>	<b>\$0</b>	<b>\$3,542,500</b>			
<b>Behavioral Health Capacity Grants</b>									
Q	Contractor Cost	\$2,500,000		\$15,000	\$0	\$2,485,000	State-Only	10/1/2022	State-only - no federal draw
R	<b>Total Cost</b>	<b>\$2,500,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,485,000</b>			
<b>Community Transitions Support</b>									
S	Services Costs	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
T	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
U	Systems Costs	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
V	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Access for Underserved Populations Full Time Employees</b>									
Q	FTE - Medicaid	560,658		\$0	\$29,986	\$30,672	FTE	10/1/2022	Drawing administrative FFP
R	FTE - State Only	\$423,678		\$0	\$206,690	\$216,988	FTE	10/1/2022	State-only - no federal draw
S	<b>Total FTE Costs</b>	<b>\$484,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,676</b>	<b>\$247,660</b>			
T	<b>Total Cost for Access for Underserved Populations</b>	<b>\$31,147,300</b>	<b>\$0</b>	<b>\$7,452,790</b>	<b>\$248,486</b>	<b>\$23,446,024</b>			
U	Admin Costs	\$7,273,622		\$800,290	\$247,716	\$6,225,616	Admin		
V	Services Costs	\$0		\$0	\$770	(\$770)	Services		
W	State-Only Costs	\$23,873,678	\$0	\$6,652,500	\$0	\$17,221,178	State-Only		

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	Notes
<b>Equity Improvement Projects</b>									
A	Equity Study	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Buy-In Analysis</b>									
C	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Disability Training for Providers</b>									
E	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>HCBS Training for Members &amp; Families</b>									
G	Contractor Cost	\$66,000		\$0	\$0	\$66,000	Admin	10/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	\$66,000	\$0	\$0	\$0	\$66,000			
<b>Translation of Case Management Material</b>									
I	Contractor Cost	\$50,001		\$0	\$0	\$50,001	Admin	10/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	\$50,001	\$0	\$0	\$0	\$50,001			
<b>Expedite Behavioral Health Projects</b>									
K	Contractor Costs	\$2,000,001		\$0	\$0	\$2,000,001	Admin	10/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000		\$0	\$0	\$12,000,000	State-Only	10/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	\$14,000,001	\$0	\$0	\$0	\$14,000,001			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>									
N	Contractor Costs	\$1,530,000		\$0	\$0	\$1,530,000	Admin/State-Only	10/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$5,350,001		\$0	\$0	\$5,350,001	State-Only	10/1/2022	State-only - no federal draw
P	<b>Total Cost</b>	\$6,880,001	\$0	\$0	\$0	\$6,880,001			
<b>Behavioral Health Capacity Grants</b>									
Q	Contractor Cost	\$2,500,001		\$0	\$0	\$2,500,001	State-Only	10/1/2022	State-only - no federal draw
R	<b>Total Cost</b>	\$2,500,001	\$0	\$0	\$0	\$2,500,001			
<b>Community Transitions Support</b>									
S	Services Costs	\$4,922,349		\$0	\$0	\$4,922,349	State-Only	10/1/2022	State-only - no federal draw
T	Contractor Cost	\$904,962		\$0	\$0	\$904,962	State-Only	10/1/2022	State-only - no federal draw
U	Systems Costs	\$41,625		\$0	\$0	\$41,625	State-Only	10/1/2022	State-only - no federal draw
V	<b>Total Cost</b>	\$5,868,936	\$0	\$0	\$0	\$904,962			
<b>Access for Underserved Populations Full Time Employees</b>									
Q	FTE - Medicaid	\$60,176		\$0	\$0	\$60,176	FTE	10/1/2022	Drawing administrative FFP
R	FTE - State-Only	\$425,708		\$0	\$0	\$425,708	FTE	10/1/2022	State-only - no federal draw
S	<b>Total FTE Costs</b>	\$485,882	\$0	\$0	\$0	\$485,882			
T	<b>Total Cost for Access for Underserved Populations</b>	\$29,850,822	\$0	\$0	\$0	\$24,886,848			
U	Admin Costs	\$4,652,765		\$0	\$0	\$4,652,765	Admin		
V	Services Costs	\$4,922,349		\$0	\$0	\$4,922,349	Services		
W	State-Only Costs	\$20,275,708	\$0	\$0	\$0	\$20,275,708	State-Only		

Table 6.4 FY 2024-25 Improve Access to HCBS for Underserved Populations

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Equity Improvement Projects</b>									
A	Equity Study	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Buy-In Analysis</b>									
C	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Disability Training for Providers</b>									
E	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>HCBS Training for Members &amp; Families</b>									
G	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Translation of Case Management Material</b>									
I	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Expedite Behavioral Health Projects</b>									
K	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>									
N	Contractor Costs	\$0		\$0	\$0	\$0	Admin/State-Only	10/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
P	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Behavioral Health Capacity Grants</b>									
Q	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
R	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Community Transitions Support</b>									
S	Services Costs	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
T	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
U	Systems Costs	\$0		\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
V	<b>Total Cost</b>	\$0	\$0	\$0	\$0	\$0			
<b>Access for Underserved Populations Full Time Employees</b>									
Q	FTE - Medicaid	\$41,103		\$0	\$0	\$41,103	FTE	10/1/2022	Drawing administrative FFP
R	FTE - State Only	\$289,523		\$0	\$0	\$289,523	FTE	10/1/2022	State-only - no federal draw
S	<b>Total FTE Costs</b>	\$330,626	\$0	\$0	\$0	\$330,626			
T	<b>Total Cost for Access for Underserved Populations</b>	\$330,626	\$0	\$0	\$0	\$330,626			
U	Admin Costs	\$41,103		\$0	\$0	\$41,103	Admin		
V	Services Costs	\$0		\$0	\$0	\$0	Services		
W	State-Only Costs	\$289,523	\$0	\$0	\$0	\$289,523	State-Only		

Table 7.1 Post-COVID Recovery and HCBS Innovation												
Row	TASK	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
<b>Residential Innovation</b>												
A	AR28	Contractor Cost	\$1,081,869	\$0	\$1,081,869	\$0	\$0	\$1,125,000	(\$43,131)	Admin	1/1/2023	Removed \$43,130 due to lower than expected contract amount
B	AR28	Total Cost	\$1,081,869	\$0	\$1,081,869	\$0	\$0	\$1,125,000	(\$43,131)			
<b>Promote Single Occupancy</b>												
C	AR11a	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0	Admin	1/1/2023	
D	AR11b	Grants to Providers and Communities	\$20,000,001	\$0	\$10,000,001	\$10,000,001	\$0	\$20,000,000	\$1	State-Only	1/1/2023	
E	AR11	Total Cost	\$20,150,001	\$0	\$10,150,001	\$10,000,001	\$0	\$20,150,000	\$1			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>												
F	AR31	Contractor Cost	\$3,900,000	\$0	\$3,900,000	\$0	\$0	\$3,900,000	\$0	Admin	1/1/2023	
G	AR31	Total Cost	\$3,900,000	\$0	\$3,900,000	\$0	\$0	\$3,900,000	\$0			
<b>Tiered ACF Rates</b>												
H	AR32	Contractor Cost	\$498,000	\$0	\$498,000	\$0	\$0	\$498,000	\$0	Admin	1/1/2023	
I	AR32	Total Cost	\$498,000	\$0	\$498,000	\$0	\$0	\$498,000	\$0			
<b>Pilot CAPABLE</b>												
J	AR29	Contractor Cost	\$3,150,000	\$0	\$1,600,000	\$1,550,000	\$0	\$3,150,000	\$0	State-Only	1/1/2023	
K	AR29	Total Cost	\$3,150,000	\$0	\$1,600,000	\$1,550,000	\$0	\$3,150,000	\$0			
<b>Supported Employment Pilot Extension</b>												
L	AR30	Contractor Cost	\$975,000	\$0	\$450,000	\$525,000	\$0	\$975,000	\$0	State-Only	1/1/2023	
M	AR30	Total Cost	\$975,000	\$0	\$450,000	\$525,000	\$0	\$975,000	\$0			
<b>New System of Care</b>												
N	AR23	Contractor Cost	\$15,250,000	\$0	\$15,250,000	\$0	\$0	\$15,250,000	\$0	State-Only	1/1/2023	
O	AR23	Total Cost	\$15,250,000	\$0	\$15,250,000	\$0	\$0	\$15,250,000	\$0			
<b>Respite Grant Program</b>												
P	AR19	Contractor Cost	\$1,575,000	\$0	\$825,000	\$750,000	\$0	\$1,575,000	\$0	State-Only	1/1/2023	
Q	AR19	Total Cost	\$1,575,000	\$0	\$825,000	\$750,000	\$0	\$1,575,000	\$0			
<b>Respite Rate Enhancement</b>												
R	AR33	Service Costs	\$6,043,042	\$816,005	\$5,227,037	\$0	\$0	\$4,326,573	\$1,716,469	Service	1/1/2023	
S	AR33A	Contractor Cost	\$20,001	\$0	\$20,001	\$0	\$0	\$75,000	(\$54,999)	Admin	1/1/2023	
T	AR33B	State-Only Crisis Services	\$625,000	\$0	\$625,000	\$0	\$0	\$625,000	\$0	State-Only	1/1/2023	
U	AR33	Total Cost	\$6,688,043	\$816,005	\$5,872,038	\$0	\$0	\$5,026,573	\$0			
<b>Home Modification Enhancements</b>												
V	AR34a	Home Modification Enhancements	\$3,500,000	\$0	\$2,000,000	\$1,500,000	\$0	\$5,000,000	(\$1,500,000)	Service	1/1/2023	Removed \$1.5M based on lower than expected billing
W	AR34b	Contractor Cost (IA with DOLA)	\$167,172	\$0	\$126,255	\$40,917	\$0	\$167,172	\$0	Admin	1/1/2023	
X	AR34	Total Cost	\$3,667,172	\$0	\$2,126,255	\$1,540,917	\$0	\$5,167,172	(\$1,500,000)			
<b>Hospital Community Investment Requirements</b>												
Y	AR35	Contractor Cost	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000	\$0	State-Only	1/1/2023	
Z	AR35	Total Cost	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000	\$0			
<b>Community First Choice</b>												
AA	AR24A	Contractor Cost	\$277,431	\$0	\$216,381	\$61,050	\$0	\$277,430	\$1	Admin	1/1/2023	
AB	AR24B	IT Costs	\$2,967,086	\$0	\$2,778,297	\$188,789	\$0	\$2,844,547	\$122,539	Admin	1/1/2023	Added \$122,539 through budget request
AC	AR24	Total Cost	\$3,244,517	\$0	\$2,994,678	\$249,839	\$0	\$3,121,977	\$122,540			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>												
AD	INFTEA	FTE - Medicaid	\$2,004,601	\$178,879	\$722,062	\$762,190	\$341,470	\$1,586,361	\$418,240	FTE	1/1/2023	Revised start timelines of FTE
AE	INFTEO	FTE - State Only	\$397,094	\$0	\$205,623	\$191,471	\$0	\$213,934	\$183,160	FTE	1/1/2023	Revised start timelines of FTE
AF	INFTE	Total FTE Costs	\$2,401,695	\$178,879	\$927,685	\$953,661	\$341,470	\$1,800,295	\$601,400			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation		\$62,881,297	\$994,884	\$45,975,525	\$15,569,418	\$341,470	\$62,039,017	\$842,280			
AH	Admin Costs		\$32,738,235	\$178,879	\$20,448,488	\$11,769,418	\$341,470	\$31,929,284	\$2,199,120	Admin		
AI	Services Costs		\$9,543,042	\$816,005	\$7,227,037	\$1,500,000	\$0	\$9,326,573	(\$1,500,000)	Services		
AJ	State-Only Costs		\$20,600,000	\$0	\$18,300,000	\$2,300,000	\$0	\$20,783,160	\$183,160	State-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	Notes
<b>Residential Innovation</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	10/1/2022	
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
<b>Tiered ACF Rates</b>								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
K	Total Cost	\$0	\$0	\$0	\$0			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
<b>New System of Care</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
Q	Total Cost	\$0	\$0	\$0	\$0			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$816,005	\$0	\$816,004	\$1	Service	10/1/2022	Drawing services FMAP with additional 10% bump through March 2022
S	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
U	Total Cost	\$816,005	\$0	\$816,004	\$1			
<b>Home Modification Enhancements</b>								
V	Home Modification Enhancements	\$0	\$0	\$0	\$0	Service	10/1/2022	Drawing services FMAP with additional 10% bump through March 2022
W	Contractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
X	Total Cost	\$0	\$0	\$0	\$0			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
<b>Community First Choice</b>								
AA	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AC	Total Cost	\$0	\$0	\$0	\$0			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$178,879	\$0	\$178,879	\$0	FTE	10/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$0	\$0	\$0	\$0	FTE	10/1/2022	State-only - no federal draw
AF	Total FTE Costs	\$178,879	\$0	\$178,879	\$0			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$994,884	\$0	\$994,883	\$1			
AH	Admin Costs	\$178,879	\$0	\$178,879	\$0	Admin		
AI	Services Costs	\$816,005	\$0	\$816,004	\$1	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 7.3 FY 2022-23 Post-COVID Recovery and HCBS Innovation

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Residential Innovation</b>								
A	Contractor Cost	\$1,081,869	\$81,860	\$0	\$1,000,009	State-Only	10/1/2022	Drawing administrative FFP
B	Total Cost	\$1,081,869	\$81,860	\$0	\$1,000,009			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	10/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$10,000,000	\$0	\$0	\$10,000,000	State-Only	10/1/2022	
E	Total Cost	\$10,150,000	\$0	\$0	\$10,150,000			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$3,900,000	\$1,114,286	\$0	\$2,785,714	Admin	10/1/2022	Drawing administrative FFP
G	Total Cost	\$3,900,000	\$1,114,286	\$0	\$2,785,714			
<b>Tiered ACF Rates</b>								
H	Contractor Cost	\$498,000	\$370,175	\$123,325	\$4,500	Admin	10/1/2022	Drawing administrative FFP
I	Total Cost	\$498,000	\$370,175	\$123,325	\$4,500			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$1,600,000	\$724,000	\$0	\$876,000	State-Only	10/1/2022	State-only - no federal draw
K	Total Cost	\$1,600,000	\$724,000	\$0	\$876,000			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$450,000	\$334,918	\$163,082	(\$48,000)	State-Only	10/1/2022	State-only - no federal draw
M	Total Cost	\$450,000	\$334,918	\$163,082	(\$48,000)			
<b>New System of Care</b>								
N	Contractor Cost	\$15,250,000	\$165,370	\$48,335	\$15,036,295	State-Only	10/1/2022	State-only - no federal draw
O	Total Cost	\$15,250,000	\$165,370	\$48,335	\$15,036,295			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$825,000	\$768,471	\$0	\$56,529	State-Only	10/1/2022	State-only - no federal draw
Q	Total Cost	\$825,000	\$768,471	\$0	\$56,529			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$5,227,037	\$0	\$0	\$5,227,037	Service	10/1/2022	Drawing services FMAP
S	Contractor Cost	\$20,001	\$0	\$0	\$20,001	Admin	10/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$625,000	\$0	\$0	\$625,000	State-Only	10/1/2022	State-only - no federal draw
U	Total Cost	\$5,872,038	\$0	\$0	\$5,872,038			
<b>Home Modification Enhancements</b>								
V	Home Modification Enhancements	\$2,000,000	\$0	\$0	\$2,000,000	Service	10/1/2022	Drawing services FMAP
W	Contractor Cost (IA with DOLA)	\$126,255	\$0	\$0	\$126,255	Admin	10/1/2022	Drawing administrative FFP
X	Total Cost	\$2,126,255	\$0	\$0	\$2,126,255			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$300,000	\$0	\$0	\$300,000	State-Only	10/1/2022	Drawing administrative FFP
Z	Total Cost	\$300,000	\$0	\$0	\$300,000			
<b>Community First Choice</b>								
AA	Contractor Cost	\$216,381	\$0	\$0	\$216,381	Admin	10/1/2022	Drawing administrative FFP
AB	IT Costs	\$2,778,297	\$0	\$0	\$2,778,297	Admin	10/1/2022	Drawing administrative FFP
AC	Total Cost	\$2,994,678	\$0	\$0	\$2,994,678			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$722,062	\$0	\$321,484	\$400,578	FTE	10/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$205,623	\$0	\$99,321	\$106,302	FTE	10/1/2022	State-only - no federal draw
AF	Total FTE Costs	\$927,685	\$0	\$420,805	\$506,880			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$45,975,525	\$3,559,080	\$755,547	\$41,660,898			
AH	Admin Costs	\$9,792,865	\$1,566,321	\$444,809	\$7,781,735	Admin		
AI	Services Costs	\$7,227,037	\$0	\$0	\$7,227,037	Services		
AJ	State-Only Costs	\$28,955,623	\$1,992,759	\$310,738	\$26,652,126	State-Only		



Table 7.4 FY 2023-24 Post-COVID Recovery and HCBS Innovation

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Residential Innovation</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$10,000,001	\$0	\$0	\$10,000,001	State-Only	10/1/2022	
E	<b>Total Cost</b>	\$10,000,001	\$0	\$0	\$10,000,001			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Tiered ACF Rates</b>								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
I	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	State-Only	10/1/2022	State-only - no federal draw
K	<b>Total Cost</b>	\$1,550,000	\$0	\$0	\$1,550,000			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$525,000	\$0	\$0	\$525,000	State-Only	10/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	\$525,000	\$0	\$0	\$525,000			
<b>New System of Care</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
O	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$750,000	\$0	\$0	\$750,000	State-Only	10/1/2022	State-only - no federal draw
Q	<b>Total Cost</b>	\$750,000	\$0	\$0	\$750,000			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$0	\$0	\$0	\$0	Service	10/1/2022	Drawing services FMAP
S	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
U	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Home Modification Enhancements</b>								
V	Home Modification Enhancements	\$1,500,000	\$0	\$0	\$1,500,000	Service	10/1/2022	Drawing services FMAP
W	Contractor Cost (IA with DOLA)	\$40,917	\$0	\$0	\$40,917	Admin	10/1/2022	Drawing administrative FFP
X	<b>Total Cost</b>	\$1,540,917	\$0	\$0	\$1,540,917			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
Z	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Community First Choice</b>								
AA	Contractor Cost	\$61,050	\$0	\$0	\$61,050	Admin	10/1/2022	Drawing administrative FFP
AB	IT Costs	\$188,789	\$0	\$0	\$188,789	Admin	10/1/2022	Drawing administrative FFP
AC	<b>Total Cost</b>	\$249,839	\$0	\$0	\$249,839			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$762,190	\$0	\$0	\$762,190	FTE	10/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$191,471	\$0	\$0	\$191,471	FTE	10/1/2022	State-only - no federal draw
AF	<b>Total FTE Costs</b>	\$953,661	\$0	\$0	\$953,661			
AG	<b>Total Cost for Post-COVID Recovery and HCBS Innovation</b>	\$15,569,418	\$0	\$0	\$15,569,418			
AH	Admin Costs	\$1,052,946	\$0	\$0	\$1,052,946	Admin		
AI	Services Costs	\$1,500,000	\$0	\$0	\$1,500,000	Services		
AJ	State-Only Costs	\$13,016,472	\$0	\$0	\$13,016,472	State-Only		

Table 7.4 FY 2024-25 Post-COVID Recovery and HCBS Innovation

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Residential Innovation</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	10/1/2022	
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
<b>Tiered ACF Rates</b>								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
K	Total Cost	\$0	\$0	\$0	\$0			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
<b>New System of Care</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
Q	Total Cost	\$0	\$0	\$0	\$0			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$0	\$0	\$0	\$0	Service	10/1/2022	Drawing services FMAP
S	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
U	Total Cost	\$0	\$0	\$0	\$0			
<b>Home Modification Enhancements</b>								
V	Home Modification Enhancements	\$0	\$0	\$0	\$0	Service	10/1/2022	Drawing services FMAP
W	Contractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
X	Total Cost	\$0	\$0	\$0	\$0			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
<b>Community First Choice</b>								
AA	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AC	Total Cost	\$0	\$0	\$0	\$0			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$341,470	\$0	\$0	\$341,470	FTE	10/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$0	\$0	\$0	\$0	FTE	10/1/2022	State-only - no federal draw
AF	Total FTE Costs	\$341,470	\$0	\$0	\$341,470			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$341,470	\$0	\$0	\$341,470			
AH	Admin Costs	\$341,470	\$0	\$0	\$341,470	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

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
<b>Case Management Capacity Building</b>											
A	Contractor Costs	\$11,115,473	\$467,451	\$9,248,022	\$1,400,000	\$0	\$5,500,000	\$5,615,473	Admin	1/1/2023	Move \$700,000 from Centers for Excellence in Pain Management, added \$1,200,000 for start up and transition costs, added \$4,415,473 for retention payments
B	Total Cost	\$11,115,473	\$467,451	\$9,248,022	\$1,400,000	\$0	\$5,500,000	\$5,615,473			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>											
C	System Costs	\$2,000,000	\$0	\$1,100,000	\$900,000	\$0	\$2,000,000	\$0	Admin	1/1/2023	
D	Total Cost	\$2,000,000	\$0	\$1,100,000	\$900,000	\$0	\$2,000,000	\$0			
<b>Case Management Rates</b>											
E	Contractor Cost	\$500,001	\$126,270	\$373,731	\$0	\$0	\$385,215	\$114,786	Admin	1/1/2023	Correcting mistake from previous report
F	Total Cost	\$500,001	\$126,270	\$373,731	\$0	\$0	\$385,215	\$114,786			
<b>Case Management Best Practices</b>											
G	Contractor Cost	\$2,460,000	\$0	\$2,300,001	\$159,999	\$0	\$2,400,000	\$60,000	Admin	1/1/2023	Added \$60K from budget request
H	Total Cost	\$2,460,000	\$0	\$2,300,001	\$159,999	\$0	\$2,400,000	\$60,000			
<b>Case Management Agency Training Programs</b>											
I	Contractor Cost	\$939,000	\$0	\$738,999	\$200,001	\$0	\$939,785	(\$785)	Admin	1/1/2023	Correcting mistake from previous report
J	Total Cost	\$939,000	\$0	\$738,999	\$200,001	\$0	\$939,785	(\$785)			
<b>Case Management Full Time Employees</b>											
K	FTE - Medicaid	\$945,270	\$39,123	\$386,232	\$389,805	\$130,110	\$686,341	\$258,929		1/1/2023	Revised start timelines of FTE
L	FTE	\$945,270	\$39,123	\$386,232	\$389,805	\$130,110	\$646,666	\$298,604	FTE		
M	Total Cost for Case Management	\$17,959,744	\$632,844	\$14,146,985	\$3,049,805	\$130,110	\$11,871,666	\$6,088,078			
N	Admin Costs	\$17,959,744	\$632,844	\$14,146,985	\$3,049,805	\$130,110	\$11,871,666	\$6,088,078	Admin		
O	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 8.2 FY 2021-22 Case Management

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Case Management Capacity Building</b>								
A	Contractor Costs	\$467,451	\$0	\$467,451	\$0	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$467,451	\$0	\$467,451	\$0			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Rates</b>								
E	Contractor Cost	\$126,270	\$0	\$126,270	\$0	Admin	10/1/2022	Drawing administrative FFP
F	Total Cost	\$126,270	\$0	\$126,270	\$0			
<b>Case Management Best Practices</b>								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Agency Training Programs</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Full Time Employees</b>								
K	FTE - Medicaid	\$39,123	\$0	\$39,123	\$0		10/1/2022	Drawing administrative FFP
L	FTE	\$39,123	\$0	\$39,123	\$0	FTE		Expecting a later start date
M	Total Cost for Case Management	\$632,844	\$0	\$632,844	\$0			
N	Admin Costs	\$632,844	\$0	\$632,844	\$0	Admin		
O	Services Costs	\$0	\$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
<b>Case Management Capacity Building</b>								
A	Contractor Costs	\$9,248,022	\$2,771,127	\$219,345	\$6,257,550	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$9,248,022	\$2,771,127	\$219,345	\$6,257,550			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$1,100,000	\$0	\$0	\$1,100,000	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$1,100,000	\$0	\$0	\$1,100,000			
<b>Case Management Rates</b>								
E	Contractor Cost	\$373,731	\$0	\$258,945	\$114,786	Admin	10/1/2022	Drawing administrative FFP
F	Total Cost	\$373,731	\$0	\$258,945	\$114,786			
<b>Case Management Best Practices</b>								
G	Contractor Cost	\$2,300,001	\$0	\$0	\$2,300,001	Admin	10/1/2022	Drawing administrative FFP
H	Total Cost	\$2,300,001	\$0	\$0	\$2,300,001			
<b>Case Management Agency Training Programs</b>								
I	Contractor Cost	\$738,999	\$398,087	\$182,963	\$157,949	Admin	10/1/2022	Drawing administrative FFP
J	Total Cost	\$738,999	\$398,087	\$182,963	\$157,949			
<b>Case Management Full Time Employees</b>								
K	FTE - Medicaid	\$386,232	\$0	\$178,396	\$207,836		10/1/2022	Drawing administrative FFP
L	FTE	\$386,232	\$0	\$178,396	\$207,836	FTE		
M	Total Cost for Case Management	\$14,146,985	\$3,169,214	\$839,649	\$10,138,122			
N	Admin Costs	\$14,146,985	\$3,169,214	\$839,649	\$10,138,122	Admin		
O	Services Costs	\$0	\$0	\$0	\$0	Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 8.4 FY 2023-24 Case Management

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Case Management Capacity Building</b>								
A	Contractor Costs	\$1,400,000	\$276,100	\$0	\$1,123,900	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$1,400,000	\$276,100	\$0	\$1,123,900			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$900,000	\$0	\$0	\$900,000	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$900,000	\$0	\$0	\$900,000			
<b>Case Management Rates</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Best Practices</b>								
G	Contractor Cost	\$159,999	\$307,500	\$0	(\$147,501)	Admin	10/1/2022	Drawing administrative FFP
H	Total Cost	\$159,999	\$307,500	\$0	(\$147,501)			
<b>Case Management Agency Training Programs</b>								
I	Contractor Cost	\$200,001	\$357,950	\$0	(\$157,949)	Admin	10/1/2022	Drawing administrative FFP
J	Total Cost	\$200,001	\$357,950	\$0	(\$157,949)			
<b>Case Management Full Time Employees</b>								
K	FTE - Medicaid	\$389,805	\$0	\$0	\$389,805		10/1/2022	Drawing administrative FFP
L	FTE	\$389,805	\$0	\$0	\$389,805	FTE		
M	Total Cost for Case Management	\$3,049,805	\$941,550	\$0	\$2,108,255			
N	Admin Costs	\$3,049,805	\$941,550	\$0	\$2,108,255	Admin		
O	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	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Case Management Capacity Building</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Rates</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Best Practices</b>								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Agency Training Programs</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Full Time Employees</b>								
K	FTE - Medicaid	\$130,110	\$0	\$0	\$130,110		10/1/2022	Drawing administrative FFP
L	FTE	\$130,110	\$0	\$0	\$130,110	FTE		
M	Total Cost for Case Management	\$130,110	\$0	\$0	\$130,110			
N	Admin Costs	\$130,110	\$0	\$0	\$130,110	Admin		
O	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	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<b>Home Health/PDN Acuity Tool</b>											
A	Contractor Cost	\$4,919,007	\$0	\$4,619,007	\$300,000	\$0	\$4,919,008	(\$1)	Admin	1/1/2023	
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	Admin	1/1/2023	
C	<b>Total Cost</b>	<b>\$5,919,007</b>	<b>\$0</b>	<b>\$5,619,007</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$5,919,008</b>	<b>(\$1)</b>			
<b>Specialty Search in Provider Specialty Tool</b>											
D	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0	Admin	1/1/2023	
E	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>			
<b>Member Facing Provider Finder Tool Improvement</b>											
F	Contractor Cost	\$259,023	\$0	\$259,023	\$0	\$0	\$150,000	\$109,023	Admin	1/1/2023	Add \$50K from "Standardized Core Curriculum" project
G	<b>Total Cost</b>	<b>\$259,023</b>	<b>\$0</b>	<b>\$259,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$109,023</b>			
<b>Digital Transformation Projects</b>											
H	Member Tech Literacy	\$497,999	\$131,006	\$366,993	\$0	\$0	\$500,000	(\$2,001)	Admin/State-Only	1/1/2023	Add \$2K from other project
I	HCBS Provider Digital Transformation	\$25,236,009	\$154,710	\$17,831,298	\$7,250,001	\$0	\$25,236,009	\$0	Admin	1/1/2023	
J	<b>Total Cost</b>	<b>\$25,734,008</b>	<b>\$285,716</b>	<b>\$18,198,291</b>	<b>\$7,250,001</b>	<b>\$0</b>	<b>\$25,736,009</b>	<b>(\$2,001)</b>			
<b>Innovative Tech Integration</b>											
K	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0	Admin	1/1/2023	
L	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>			
<b>Care &amp; Case Management System Investments</b>											
M	Contractor Cost	\$16,000,000	\$0	\$10,100,000	\$5,652,800	\$247,200	\$14,500,000	\$1,500,000	Admin	1/1/2023	Added \$1.5M from budget requests
N	Contractor Cost	\$1,295,877	\$0	\$1,295,877	\$0	\$0	\$1,295,876	\$1	Admin	1/1/2023	
O	<b>Total Cost</b>	<b>\$17,295,877</b>	<b>\$0</b>	<b>\$11,395,877</b>	<b>\$5,652,800</b>	<b>\$247,200</b>	<b>\$15,795,876</b>	<b>\$1,500,001</b>			
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>											
P	Contractor Cost	\$500,001	\$223,260	\$276,741	\$0	\$0	\$500,000	\$1	Admin	1/1/2023	
Q	<b>Total Cost</b>	<b>\$500,001</b>	<b>\$223,260</b>	<b>\$276,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1</b>			
<b>Member Data Sharing</b>											
R	Contractor Cost	\$12,200,001	\$0	\$12,200,001	\$0	\$0	\$12,200,000	\$1	Admin	1/1/2023	
S	<b>Total Cost</b>	<b>\$12,200,001</b>	<b>\$0</b>	<b>\$12,200,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,200,000</b>	<b>\$1</b>			
<b>Centers for Excellence in Pain Management</b>											
T	Contractor Cost	\$474,999	\$0	\$474,999	\$0	\$0	\$475,000	(\$1)	Admin	1/1/2023	
U	<b>Total Cost</b>	<b>\$474,999</b>	<b>\$0</b>	<b>\$474,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>	<b>(\$1)</b>			
<b>Systems Infrastructure for Social Determinants of Health</b>											
V	Contractor Costs for System Changes	\$12,000,000	\$0	\$8,000,000	\$4,000,000	\$0	\$12,000,000	\$0	Admin	1/1/2023	
W	Community Grants	\$3,000,000	\$0	\$2,000,000	\$1,000,000	\$0	\$3,000,000	\$0	State-Only	1/1/2023	
X	<b>Total Cost</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>			
<b>Expand Data Sharing Across Entities</b>											
Y	Connect CMAs to CORHIO	\$1,345,500	\$0	\$897,000	\$448,500	\$0	\$1,345,500	\$0	Admin	1/1/2023	
Z	Data Sharing with SUA	\$100,000	\$0	\$100,000	\$0	\$0	\$100,000	\$0	Admin	1/1/2023	
AA	Improvements - System Communication	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	Admin	1/1/2023	
AB	<b>Total Cost</b>	<b>\$3,445,500</b>	<b>\$0</b>	<b>\$2,997,000</b>	<b>\$448,500</b>	<b>\$0</b>	<b>\$3,445,500</b>	<b>\$0</b>			
<b>Eligibility Systems Improvements</b>											
AC	Contractor Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$0	Admin	1/1/2023	
AD	<b>Total Cost</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>			
<b>Tools and Technology Full Time Employees</b>											
AE	FTE	\$2,320,551	\$132,643	\$871,880	\$939,013	\$377,015	\$2,092,984	\$227,567	FTE	1/1/2023	Revised start timelines of FTE
AF	<b>Total FTE Costs</b>	<b>\$2,320,551</b>	<b>\$132,643</b>	<b>\$871,880</b>	<b>\$939,013</b>	<b>\$377,015</b>	<b>\$2,092,984</b>	<b>\$227,567</b>			
AG	<b>Total Cost for Tools and Technology</b>	<b>\$84,448,967</b>	<b>\$641,619</b>	<b>\$63,092,819</b>	<b>\$20,090,314</b>	<b>\$624,215</b>	<b>\$82,614,377</b>	<b>\$1,834,590</b>			
AH	Admin Costs	\$81,448,967	\$641,619	\$61,092,819	\$19,090,314	\$624,215	\$79,614,377	\$1,834,590	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$3,000,000	\$0	\$2,000,000	\$1,000,000	\$0	\$3,000,000	\$0	State-Only		



Table 9.2 FY 2021-22 Tools and Technology

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Home Health/PDN Acuity Tool</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
C	Total Cost	\$0	\$0	\$0	\$0			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$131,006	\$0	\$131,006	(\$0)	Admin/State-Only	10/1/2022	Drawing administrative FFP
I	HICBS Provider Digital Transformation	\$154,716	\$0	\$154,716	\$1	Admin	10/1/2022	Drawing administrative FFP
J	Total Cost	\$285,716	\$0	\$285,716	\$0			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
<b>Care &amp; Case Management System Investments</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
N	Device Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Updates to SalesForce Database for CM/Quality/Clinical</b>								
P	Contractor Cost	\$223,260	\$0	\$223,260	\$0	Admin	10/1/2022	Drawing administrative FFP
Q	Total Cost	\$223,260	\$0	\$223,260	\$0			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
X	Total Cost	\$0	\$0	\$0	\$0			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect OAs to COHRHQ	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AB	Total Cost	\$0	\$0	\$0	\$0			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$132,643	\$0	\$132,643	\$0	FTE	10/1/2022	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			
AH	Admin Costs	\$641,619	\$0	\$641,619	\$0	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.3 FY 2022-23 Tools and Technology

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Home Health/PDN Acuity Tool</b>								
A	Contractor Cost	\$4,619,007	\$0	\$0	\$4,619,007	Admin	10/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$0	\$1,000,000	Admin	10/1/2022	Drawing administrative FFP
C	<b>Total Cost</b>	<b>\$5,619,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,619,007</b>			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	10/1/2022	Drawing administrative FFP
E	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$259,023	\$0	\$0	\$259,023	Admin	10/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$259,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$259,023</b>			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$366,993	\$0	\$0	\$366,993	Admin/State-Only	10/1/2022	Drawing administrative FFP
I	HCBSP Provider Digital Transformation	\$17,831,298	\$3,652,358	\$403,575	\$13,775,365	Admin	10/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$18,198,291</b>	<b>\$3,652,358</b>	<b>\$403,575</b>	<b>\$14,142,358</b>			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	10/1/2022	Drawing administrative FFP
L	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Care &amp; Case Management System Investments</b>								
M	Contractor Cost	\$10,100,000	\$4,436,128	\$0	\$5,663,872	Admin	10/1/2022	Drawing administrative FFP
N	Contractor Cost	\$1,295,877	\$0	\$0	\$1,295,877	Admin	10/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$11,395,877</b>	<b>\$4,436,128</b>	<b>\$0</b>	<b>\$13,919,498</b>			
<b>Updates to SalesForce Database for CM/Quality/Clinical</b>								
P	Contractor Cost	\$276,741	\$0	\$0	\$276,741	Admin	10/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$276,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$276,741</b>			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$12,200,001	\$0	\$0	\$12,200,001	Admin	10/1/2022	Drawing administrative FFP
S	<b>Total Cost</b>	<b>\$12,200,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,200,001</b>			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$474,999	\$0	\$0	\$474,999	Admin	10/1/2022	Drawing administrative FFP
U	<b>Total Cost</b>	<b>\$474,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,999</b>			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$8,000,000	\$0	\$0	\$8,000,000	Admin	10/1/2022	Drawing administrative FFP
W	Community Grants	\$2,000,000	\$0	\$0	\$2,000,000	State-Only	10/1/2022	State-only - no federal draw
X	<b>Total Cost</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect OAS to COHRHQ	\$897,000	\$780,000	\$0	\$117,000	Admin	10/1/2022	Drawing administrative FFP
Z	Data Sharing with SUA	\$100,000	\$0	\$0	\$100,000	Admin	10/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	\$2,000,000	\$0	\$0	\$2,000,000	Admin	10/1/2022	Drawing administrative FFP
AB	<b>Total Cost</b>	<b>\$2,997,000</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$2,217,000</b>			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	10/1/2022	Drawing administrative FFP
AD	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$871,880	\$0	\$383,012	\$488,868	FTE	10/1/2022	Drawing administrative FFP
AF	<b>Total FTE Costs</b>	<b>\$871,880</b>	<b>\$0</b>	<b>\$383,012</b>	<b>\$488,868</b>			
AG	<b>Total Cost for Tools and Technology</b>	<b>\$63,092,819</b>	<b>\$8,868,486</b>	<b>\$784,587</b>	<b>\$40,897,495</b>			
AH	Admin Costs	\$61,092,819	\$8,868,486	\$786,587	\$58,897,495	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$2,000,000	\$0	\$0	\$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
<b>Home Health/PPN Acuity Tool</b>								
A	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	10/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
C	<b>Total Cost</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
E	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin/State-Only	10/1/2022	Drawing administrative FFP
I	HCBS Provider Digital Transformation	\$7,250,001	\$644,800	\$0	\$6,605,201	Admin	10/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$7,250,001</b>	<b>\$644,800</b>	<b>\$0</b>	<b>\$6,605,201</b>			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
L	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Core &amp; Case Management System Investments</b>								
M	Contractor Cost	\$5,652,800	\$0	\$0	\$5,652,800	Admin	10/1/2022	Drawing administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$5,652,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,305,600</b>			
<b>Updates to Salesforce Database for CMI/Quality/Clinical</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
S	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
U	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$4,000,000	\$0	\$0	\$4,000,000	Admin	10/1/2022	Drawing administrative FFP
W	Community Grants	\$1,000,000	\$0	\$0	\$1,000,000	State-Only	10/1/2022	State-only - no federal draw
X	<b>Total Cost</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect CMAs to CORRID	\$448,500	\$0	\$0	\$448,500	Admin	10/1/2022	Drawing administrative FFP
Z	Data Sharing with SIA	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AB	<b>Total Cost</b>	<b>\$448,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$448,500</b>			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	10/1/2022	Drawing administrative FFP
AD	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$939,013	\$0	\$0	\$939,013	FTE	10/1/2022	Drawing administrative FFP
AF	<b>Total FTE Costs</b>	<b>\$939,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,013</b>			
AG	<b>Total Cost for Tools and Technology</b>	<b>\$20,090,314</b>	<b>\$644,800</b>	<b>\$0</b>	<b>\$25,598,314</b>			
AH	Admin Costs	\$19,090,314	\$644,800	\$0	\$24,598,314	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$1,000,000	\$0	\$0	\$1,000,000	State-Only		

Table 9.4 FY 2024-25 Tools and Technology

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Home Health/PDN Acuity Tool</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
C	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
E	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin/State-Only	10/1/2022	Drawing administrative FFP
I	HCBS Provider Digital Transformation	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
L	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Care &amp; Case Management System Investments</b>								
M	Contractor Cost	\$247,200	\$0	\$0	\$247,200	Admin	10/1/2022	Drawing administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	\$247,200	\$0	\$0	\$494,400			
<b>Updates to SalesForce Database for CM/Quality/Clinical</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
S	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
U	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
X	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect CMAs to CORHIO	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AB	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
AD	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$377,015	\$0	\$0	\$377,015	FTE	10/1/2022	Drawing administrative FFP
AF	<b>Total FTE Costs</b>	\$377,015	\$0	\$0	\$377,015			
AG	<b>Total Cost for Tools and Technology</b>	\$624,215	\$0	\$0	\$871,415			
AH	Admin Costs	\$624,215	\$0	\$0	\$871,415	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.1 Emergency Preparedness											
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
<b>Emergency Response Plan</b>											
A	Contractor Costs	\$0	\$0	\$0	\$0	\$0	\$25,000	(\$25,000)	Admin	1/1/2023	Moved \$25K to "Member Emergency Preparedness"
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>(\$25,000)</b>			
<b>Member Emergency Preparedness</b>											
C	Contractor Costs	\$4,248,375	\$0	\$4,248,375	\$0	\$0	\$8,446,750	(\$4,198,375)	State-Only	1/1/2023	Moved \$25K from "Emergency Response Plan" and cut the budget in half through a budget request
D	<b>Total Cost</b>	<b>\$4,248,375</b>	<b>\$0</b>	<b>\$4,248,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,446,750</b>	<b>(\$4,198,375)</b>			
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$4,248,375</b>	<b>\$0</b>	<b>\$4,248,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,471,750</b>	<b>(\$4,223,375)</b>			
F	Admin Costs	\$4,248,375	\$0	\$4,248,375	\$0	\$0	\$8,471,750	(\$4,223,375)	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 10.2 FY 2021-22 Emergency Preparedness

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Emergency Response Plan</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.3 FY 2022-23 Emergency Preparedness

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Emergency Response Plan</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$4,248,375	\$0	\$0	\$4,248,375	State-Only	10/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$4,248,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,248,375</b>			
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$4,248,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,248,375</b>			
F	Admin Costs	\$4,248,375	\$0	\$0	\$4,248,375	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.4 FY 2023-24 Emergency Preparedness

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Emergency Response Plan</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	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
<b>Emergency Response Plan</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	10/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
E	<b>Total Cost for Emergency Preparedness</b>	\$0	\$0	\$0	\$0			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.1 Quality Outcomes											
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
<b>Provider Scorecards</b>											
A	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$50,000	(\$50,000)	Admin	1/1/2023	Merged with "CMS Quality Metrics"
B	Total Cost	\$0	\$0	\$0	\$0	\$0	\$50,000	(\$50,000)			
<b>Provider Oversight</b>											
C	Contractor Cost	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000	\$0	Admin	1/1/2023	
D	Total Cost	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000	\$0			
<b>Pay for Performance for HCBS Waivers</b>											
E	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$100,000	(\$100,000)	Admin	1/1/2023	Merged with "Pay for Performance for Home Health"
F	Total Cost	\$0	\$0	\$0	\$0	\$0	\$100,000	(\$100,000)			
<b>Pay for Performance for PACE</b>											
G	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)	Admin	1/1/2023	Merged with "PACE Licensure" project
H	Total Cost	\$0	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)			
<b>Pay for Performance for Home Health</b>											
I	Contractor Cost	\$500,001	\$0	\$500,001	\$0	\$0	\$400,000	\$100,001	Admin	1/1/2023	Merged with "Pay for Performance for HCBS Waivers"
J	Total Cost	\$500,001	\$0	\$500,001	\$0	\$0	\$400,000	\$100,001			
<b>PACE Licensure</b>											
K	Contractor Cost	\$1,375,480	\$185,800	\$689,679	\$500,001	\$0	\$1,200,000	\$175,480	Admin	1/1/2023	Merged with "Pay for Performance for PACE" project, added \$25,478 to budget, rolled forward budget amount from FY 21-22 to FY 22-23
L	Total Cost	\$1,375,480	\$185,800	\$689,679	\$500,001	\$0	\$1,200,000	\$175,480			
<b>eConsult Improve Quality Contractor</b>											
M	Contractor Cost	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$0	Admin	1/1/2023	
N	Total Cost	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$0			
<b>CMS Quality Metrics</b>											
O	Contractor Cost	\$1,050,000	\$0	\$549,999	\$500,001	\$0	\$1,000,000	\$50,000	Admin	1/1/2023	Merged with "Provider Scorecards"
P	Total Cost	\$1,050,000	\$0	\$549,999	\$500,001	\$0	\$1,000,000	\$50,000			
<b>Waiver Quality Expansion</b>											
Q	Contractor Cost	\$749,999	\$0	\$749,999	\$0	\$0	\$750,000	(\$1)	Admin	1/1/2023	
R	Total Cost	\$749,999	\$0	\$749,999	\$0	\$0	\$750,000	(\$1)			
<b>Criminal Justice Partnership</b>											
S	Only FTE Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	1/1/2023	
T	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Quality Measures &amp; Benefits Training</b>											
U	Contractor Cost	\$750,000	\$0	\$750,000	\$0	\$0	\$750,000	\$0	Admin	1/1/2023	
V	Total Cost	\$750,000	\$0	\$750,000	\$0	\$0	\$750,000	\$0			
<b>Quality Outcomes Full Time Employees</b>											
W	FTE	\$1,466,841	\$82,413	\$668,695	\$650,485	\$65,248	\$1,422,340	\$44,501	FTE	1/1/2023	Revised start timelines of FTE
X	Total FTE Costs	\$1,466,841	\$82,413	\$668,695	\$650,485	\$65,248	\$1,422,340	\$44,501			
Y	Total Cost for Quality Outcomes	\$6,342,321	\$268,213	\$4,208,373	\$1,800,487	\$65,248	\$6,272,340	\$69,981			
Z	Admin Costs	\$6,342,321	\$268,213	\$4,208,373	\$1,800,487	\$65,248	\$6,272,340	\$69,981	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 11.2 FY 2021-22 Quality Outcomes

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provider Scorecards</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Provider Oversight</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for HCBS Waivers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for PACE</b>								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for Home Health</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>PACE Licensure</b>								
K	Contractor Cost	\$185,800	\$0	\$185,800	\$0	Admin	10/1/2022	Drawing administrative FFP
L	Total Cost	\$185,800	\$0	\$185,800	\$0			
<b>eConsult Improve Quality Contractor</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<b>CMS Quality Metrics</b>								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Measures &amp; Benefits Training</b>								
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$82,413	\$0	\$82,413	\$0	FTE	10/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$82,413	\$0	\$82,413	\$0			
Y	Total Cost for Quality Outcomes	\$268,213	\$0	\$268,213	\$0			
Z	Admin Costs	\$268,213	\$0	\$268,213	\$0	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.3 FY 2022-23 Quality Outcomes

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provider Scorecards</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Provider Oversight</b>								
C	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$300,000	\$0	\$0	\$300,000			
<b>Pay for Performance for HCBS Waivers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for PACE</b>								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for Home Health</b>								
I	Contractor Cost	\$500,001	\$0	\$0	\$500,001	Admin	10/1/2022	Drawing administrative FFP
J	Total Cost	\$500,001	\$0	\$0	\$500,001			
<b>PACE Licensure</b>								
K	Contractor Cost	\$689,679	\$1,171,872	\$18,076	(\$500,269)	Admin	10/1/2022	Drawing administrative FFP
L	Total Cost	\$689,679	\$1,171,872	\$18,076	(\$500,269)			
<b>eConsult Improve Quality Contractor</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<b>CMS Quality Metrics</b>								
O	Contractor Cost	\$549,999	\$0	\$0	\$549,999	Admin	10/1/2022	Drawing administrative FFP
P	Total Cost	\$549,999	\$0	\$0	\$549,999			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$749,999	\$299,260	\$144,654	\$306,085	Admin	10/1/2022	Drawing administrative FFP
R	Total Cost	\$749,999	\$299,260	\$144,654	\$306,085			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Measures &amp; Benefits Training</b>								
U	Contractor Cost	\$750,000	\$95,000	\$0	\$655,000	Admin	10/1/2022	Drawing administrative FFP
V	Total Cost	\$750,000	\$95,000	\$0	\$655,000			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$668,695	\$0	\$312,155	\$356,540	FTE	10/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$668,695	\$0	\$312,155	\$356,540			
Y	Total Cost for Quality Outcomes	\$4,208,373	\$1,566,132	\$474,885	\$2,167,356			
Z	Admin Costs	\$4,208,373	\$1,566,132	\$474,885	\$2,167,356	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 Outcomes

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provider Scorecards</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Provider Oversight</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for HCBS Waivers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for PACE</b>								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for Home Health</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>PACE Licensure</b>								
K	Contractor Cost	\$500,001	\$0	\$0	\$500,001	Admin	10/1/2022	Drawing administrative FFP
L	Total Cost	\$500,001	\$0	\$0	\$500,001			
<b>eConsult Improve Quality Contractor</b>								
M	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	10/1/2022	Drawing administrative FFP
N	Total Cost	\$150,000	\$0	\$0	\$150,000			
<b>CMS Quality Metrics</b>								
O	Contractor Cost	\$500,001	\$0	\$0	\$500,001	Admin	10/1/2022	Drawing administrative FFP
P	Total Cost	\$500,001	\$0	\$0	\$500,001			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Measures &amp; Benefits Training</b>								
U	Contractor Cost	\$0	\$205,000	\$0	(\$205,000)	Admin	10/1/2022	Drawing administrative FFP
V	Total Cost	\$0	\$205,000	\$0	(\$205,000)			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$650,485	\$0	\$0	\$650,485	FTE	10/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$650,485	\$0	\$0	\$650,485			
Y	Total Cost for Quality Outcomes	\$1,800,487	\$205,000	\$0	\$1,595,487			
Z	Admin Costs	\$1,800,487	\$205,000	\$0	\$1,595,487	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.4 FY 2024-25 Quality Outcomes

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Provider Scorecards</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Provider Oversight</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for HCBS Waivers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for PACE</b>								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for Home Health</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>PACE Licensure</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
<b>eConsult Improve Quality Contractor</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<b>CMS Quality Metrics</b>								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Measures &amp; Benefits Training</b>								
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$65,248	\$0	\$0	\$65,248	FTE	10/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$65,248	\$0	\$0	\$65,248			
Y	Total Cost for Quality Outcomes	\$65,248	\$0	\$0	\$65,248			
Z	Admin Costs	\$65,248	\$0	\$0	\$65,248	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 12.1 Overhead Costs											
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
<b>Department Administrative Overhead Costs</b>											
A	Contractor Costs	\$12,553,624	\$510,950	\$3,262,910	\$8,279,764	\$500,000	\$0	\$12,553,624	Admin	1/1/2023	Merged with "Project Coordination Contract" project, added \$12.5M through budget requests
B	<b>Total Cost</b>	<b>\$12,553,624</b>	<b>\$510,950</b>	<b>\$3,262,910</b>	<b>\$8,279,764</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$12,553,624</b>			
<b>Project Coordination Contract</b>											
C	Contractor Costs	\$0	\$0	\$0	\$0	\$0	\$6,731,675	(\$6,731,675)	Admin	1/1/2023	Merged with "Department Administrative Overhead Costs" project
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,731,675</b>	<b>(\$6,731,675)</b>			
<b>Overhead Cost Full Time Employees</b>											
E	FTE	\$4,727,932	\$508,642	\$1,501,119	\$1,627,691	\$1,090,480	\$2,571,252	\$2,156,680	FTE	1/1/2023	Revised start timelines of FTE
F	<b>Total FTE Costs</b>	<b>\$4,727,932</b>	<b>\$508,642</b>	<b>\$1,501,119</b>	<b>\$1,627,691</b>	<b>\$1,090,480</b>	<b>\$2,571,252</b>	<b>\$2,156,680</b>			
G	<b>Total Cost for Overhead Costs</b>	<b>\$17,281,556</b>	<b>\$1,019,592</b>	<b>\$4,764,029</b>	<b>\$9,907,455</b>	<b>\$1,590,480</b>	<b>\$9,302,927</b>	<b>\$7,978,629</b>			
H	Admin Costs	\$17,281,556	\$1,019,592	\$4,764,029	\$9,907,455	\$1,590,480	\$9,302,927	\$7,978,629	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 12.2 FY 2021-22 Overhead Costs

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Department Administrative Overhead Costs</b>									
A	Contractor Costs	\$510,950		\$0	\$510,950	(\$0)	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$510,950		\$0	\$510,950	\$0			
<b>Project Coordination Contract</b>									
C	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0		\$0	\$0	\$0			
<b>Overhead Cost Full Time Employees</b>									
E	FTE	\$508,642		\$0	\$508,643	(\$1)	FTE	10/1/2022	Drawing administrative FFP
F	Total FTE Costs	\$508,642		\$0	\$508,643	(\$1)			
G	Total Cost for Overhead Costs	\$1,019,592	\$0	\$0	\$1,019,593	(\$1)			
H	Admin Costs	\$1,019,592	\$0	\$0	\$1,019,593	(\$1)	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only		



Table 12.3 FY 2022-23 Overhead Costs

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Department Administrative Overhead Costs</b>									
A	Contractor Costs	\$3,262,910		\$2,619,589	\$265,687	\$377,634	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$3,262,910		\$2,619,589	\$265,687	\$377,634			
<b>Project Coordination Contract</b>									
C	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0		\$0	\$0	\$0			
<b>Overhead Cost Full Time Employees</b>									
E	FTE	\$1,501,119		\$0	\$671,463	\$829,656	FTE	10/1/2022	Drawing administrative FFP
F	Total FTE Costs	\$1,501,119		\$0	\$671,463	\$829,656			
G	Total Cost for Overhead Costs	\$4,764,029	\$0	\$2,619,589	\$937,150	\$1,207,290			
H	Admin Costs	\$4,764,029	\$0	\$2,619,589	\$937,150	\$1,207,290	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 12.4 FY 2023-24 Overhead Costs

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Department Administrative Overhead Costs</b>									
A	Contractor Costs	\$8,279,764		\$276,075	\$0	\$8,003,689	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$8,279,764		\$276,075	\$0	\$8,003,689			
<b>Project Coordination Contract</b>									
C	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0		\$0	\$0	\$0			
<b>Overhead Cost Full Time Employees</b>									
E	FTE	\$1,627,691		\$0	\$0	\$1,627,691	FTE	10/1/2022	Drawing administrative FFP
F	Total FTE Costs	\$1,627,691		\$0	\$0	\$1,627,691			
G	Total Cost for Overhead Costs	\$9,907,455	\$0	\$276,075	\$0	\$9,631,380			
H	Admin Costs	\$9,907,455	\$0	\$276,075	\$0	\$9,631,380	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 12.4 FY 2024-25 Overhead Costs

Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<i>Department Administrative Overhead Costs</i>									
A	Contractor Costs	\$500,000		\$0	\$0	\$500,000	Admin	10/1/2022	Drawing administrative FFP
B	Total Cost	\$500,000		\$0	\$0	\$500,000			
<i>Project Coordination Contract</i>									
C	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0		\$0	\$0	\$0			
<i>Overhead Cost Full Time Employees</i>									
E	FTE	\$1,090,480		\$0	\$0	\$1,090,480	FTE	10/1/2022	Drawing administrative FFP
F	Total FTE Costs	\$1,090,480		\$0	\$0	\$1,090,480			
G	Total Cost for Overhead Costs	\$1,590,480	\$0	\$0	\$0	\$1,590,480			
H	Admin Costs	\$1,590,480	\$0	\$0	\$0	\$1,590,480	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only		