

Supplemental Document 5-1-22: Assumptions and Calculations

Table 1: Savings Collected by Fund Source compared to Original Submission				
State Fiscal Year Quarter	Last Submission Projected Savings	Total Savings Identified to Date <sup>1</sup>	Revised Savings Expectations	Difference in Savings Collected
SFY 2021 Q4	\$76,934,521	\$76,934,521	\$76,934,521	\$0
SFY 2022 Q1	\$78,672,137	\$78,770,805	\$78,770,805	\$98,668
SFY 2022 Q2	\$77,576,976	\$81,665,808	\$81,665,808	\$4,088,832
SFY 2022 Q3	\$77,576,976	\$0	\$77,576,976	\$0
SFY 2022 Q4	\$0	\$0	\$0	\$0
<b>Total Savings</b>	<b>\$310,760,610</b>	<b>\$237,371,135</b>	<b>\$314,948,111</b>	<b>\$4,187,500</b>
<sup>1</sup> These amounts will be recorded on the 12/31/21 CMS 64 report and the 3/31/22 CMS 64 report.				

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Row	Description	Current Approved Allocation			Revised Projection			Difference from Current Allocation		
		Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds
A	Workforce and Rural Sustainability	\$274,576,387	\$132,044,602	\$142,531,785	\$274,966,185	\$132,232,286	\$142,733,899	\$389,798	\$187,684	\$202,114
B	Crisis and Acute Services	\$17,141,797	\$16,681,348	\$460,449	\$17,250,754	\$16,754,520	\$496,234	\$108,956	\$73,171	\$35,785
C	HCBS for Underserved Population	\$55,670,370	\$49,538,667	\$6,131,703	\$55,588,915	\$49,513,849	\$6,075,067	(\$81,455)	(\$24,819)	(\$56,636)
D	Post-COVID Recovery and HCBS Innovation	\$63,757,485	\$52,090,878	\$11,666,607	\$63,485,364	\$51,927,430	\$11,557,934	(\$272,121)	(\$163,447)	(\$108,673)
E	Case Management	\$11,211,341	\$5,605,671	\$5,605,671	\$11,245,996	\$5,622,998	\$5,622,998	\$34,655	\$17,327	\$17,327
F	Tools and Technology	\$82,539,375	\$42,769,688	\$39,769,688	\$82,267,061	\$42,633,531	\$39,633,531	(\$272,314)	(\$136,157)	(\$136,157)
G	Emergency Preparedness	\$8,471,750	\$4,235,875	\$4,235,875	\$8,471,750	\$4,235,875	\$4,235,875	\$0	\$0	\$0
H	Quality Outcomes	\$6,272,339	\$3,136,170	\$3,136,170	\$6,017,319	\$3,008,660	\$3,008,660	(\$255,020)	(\$127,510)	(\$127,510)
I	Overhead Contracts	\$9,315,426	\$4,657,713	\$4,657,713	\$9,662,926	\$4,831,463	\$4,831,463	\$347,500	\$173,750	\$173,750
J	Total	\$528,956,270	\$310,760,610	\$218,195,660	\$528,956,270	\$310,760,610	\$218,195,659	(\$0)	\$0	(\$0)

Row	Description	Current Approved Allocation			Revised Projection			Difference from Current Allocation		
		Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds
A	Workforce and Rural Sustainability	\$123,276,350	\$50,584,366	\$72,691,983	\$121,085,631	\$49,101,790	\$71,983,841	(\$2,190,719)	(\$1,482,576)	(\$708,143)
B	Crisis and Acute Services	\$580,499	\$397,875	\$182,624	\$262,119	\$249,562	\$12,558	(\$318,380)	(\$148,313)	(\$170,067)
C	HCBS for Underserved Population	\$6,818,784	\$5,220,267	\$1,598,517	\$252,073	\$141,016	\$111,057	(\$6,566,711)	(\$5,079,251)	(\$1,487,460)
D	Post-COVID Recovery and HCBS Innovation	\$20,568,414	\$13,873,625	\$6,694,788	\$7,824,134	\$3,368,617	\$4,455,517	(\$12,744,280)	(\$10,505,009)	(\$2,239,271)
E	Case Management	\$4,112,518	\$2,056,259	\$2,056,259	\$924,881	\$462,441	\$462,441	(\$3,187,637)	(\$1,593,819)	(\$1,593,819)
F	Tools and Technology	\$27,593,965	\$14,296,982	\$13,296,982	\$1,602,474	\$801,237	\$801,237	(\$25,991,491)	(\$13,495,745)	(\$12,495,745)
G	Emergency Preparedness	\$4,248,375	\$2,124,188	\$2,124,188	\$0	\$0	\$0	(\$4,248,375)	(\$2,124,188)	(\$2,124,188)
H	Quality Outcomes	\$1,623,784	\$811,892	\$811,892	\$247,570	\$123,785	\$123,785	(\$1,376,214)	(\$688,107)	(\$688,107)
I	Overhead Contracts	\$1,330,597	\$665,298	\$665,298	\$1,047,437	\$523,719	\$523,719	(\$283,160)	(\$141,580)	(\$141,580)
J	Total	\$190,153,284	\$90,030,752	\$100,122,532	\$133,246,319	\$54,772,165	\$78,474,153	(\$56,906,966)	(\$35,258,587)	(\$21,648,379)

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Row	Description	Current Approved Allocation			Revised Projection			Difference from Current Allocation		
		Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds
A	Workforce and Rural Sustainability	\$144,266,432	\$75,356,911	\$68,909,521	\$146,668,078	\$76,937,264	\$69,730,814	\$2,401,646	\$1,580,353	\$821,293
B	Crisis and Acute Services	\$9,192,169	\$9,044,127	\$148,043	\$9,583,964	\$9,251,738	\$332,226	\$391,795	\$207,612	\$184,184
C	HCBS for Underserved Population	\$24,900,174	\$22,399,434	\$2,500,740	\$31,397,964	\$27,459,420	\$3,938,544	\$6,497,790	\$5,059,986	\$1,437,804
D	Post-COVID Recovery and HCBS Innovation	\$27,963,554	\$24,155,472	\$3,808,082	\$40,477,469	\$34,527,948	\$5,949,521	\$12,513,915	\$10,372,476	\$2,141,439
E	Case Management	\$4,218,314	\$2,109,157	\$2,109,157	\$7,459,373	\$3,729,687	\$3,729,687	\$3,241,059	\$1,620,530	\$1,620,530
F	Tools and Technology	\$36,374,488	\$18,687,244	\$17,687,244	\$62,122,501	\$32,061,251	\$30,061,251	\$25,748,013	\$13,374,007	\$12,374,007
G	Emergency Preparedness	\$4,223,375	\$2,111,688	\$2,111,688	\$2,840,583	\$1,420,292	\$1,420,292	(\$1,382,792)	(\$691,396)	(\$691,396)
H	Quality Outcomes	\$3,032,615	\$1,516,308	\$1,516,308	\$3,767,713	\$1,883,857	\$1,883,857	\$735,098	\$367,549	\$367,549
I	Overhead Contracts	\$4,150,653	\$2,075,326	\$2,075,326	\$4,608,218	\$2,304,109	\$2,304,109	\$457,565	\$228,783	\$228,783
J	Total	\$258,321,774	\$157,455,666	\$100,866,108	\$308,925,863	\$189,575,564	\$119,350,299	\$50,604,089	\$32,119,898	\$18,484,191

Row	Description	Current Approved Allocation			Revised Projection			Difference from Current Allocation		
		Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds
A	Workforce and Rural Sustainability	\$7,033,605	\$6,103,324	\$930,281	\$7,212,476	\$6,193,232	\$1,019,245	\$178,871	\$89,907	\$88,964
B	Crisis and Acute Services	\$7,369,129	\$7,239,347	\$129,783	\$7,404,671	\$7,253,220	\$151,451	\$35,541	\$13,873	\$21,668
C	HCBS for Underserved Population	\$23,951,412	\$21,918,966	\$2,032,446	\$23,938,878	\$21,913,413	\$2,025,466	(\$12,534)	(\$5,554)	(\$6,980)
D	Post-COVID Recovery and HCBS Innovation	\$15,225,517	\$14,061,780	\$1,163,737	\$15,183,761	\$14,030,865	\$1,152,896	(\$41,756)	(\$30,915)	(\$10,841)
E	Case Management	\$2,880,509	\$1,440,255	\$1,440,255	\$2,861,742	\$1,430,871	\$1,430,871	(\$18,767)	(\$9,383)	(\$9,383)
F	Tools and Technology	\$18,570,923	\$9,785,461	\$8,785,461	\$18,542,086	\$9,771,043	\$8,771,043	(\$28,837)	(\$14,418)	(\$14,418)
G	Emergency Preparedness	\$0	\$0	\$0	\$5,631,167	\$2,815,584	\$2,815,584	\$5,631,167	\$2,815,584	\$2,815,584
H	Quality Outcomes	\$1,615,941	\$807,970	\$807,970	\$2,002,037	\$1,001,018	\$1,001,018	\$386,096	\$193,048	\$193,048
I	Overhead Contracts	\$3,834,176	\$1,917,088	\$1,917,088	\$4,007,271	\$2,003,636	\$2,003,636	\$173,095	\$86,547	\$86,547
J	Total	\$80,481,212	\$63,274,192	\$17,207,020	\$86,784,088	\$66,412,881	\$20,371,207	\$6,302,876	\$3,138,689	\$3,164,188

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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	\$54,772,165	\$189,575,564	\$66,412,881	\$310,760,610	Projected Expenditure
B	Projected State Fund Savings	\$314,948,111	\$0	\$0	\$314,948,111	Projected Savings from 10% FMAP Bump
C	Projected Available Funding	\$260,175,945	(\$189,575,564)	(\$66,412,881)	\$4,187,500	Row B - Row A

Table 4.1 Workforce and Rural Sustainability										
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	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	\$254,848,302	\$120,103,174	\$134,745,128	\$0	\$254,848,302	\$0	Service	12/9/2021	
B	<b>Total Cost</b>	<b>\$254,848,302</b>	<b>\$120,103,174</b>	<b>\$134,745,128</b>	<b>\$0</b>	<b>\$254,848,302</b>	<b>\$0</b>			
<b>Direct Care Workforce Data Infrastructure</b>										
C	Contractor Cost	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	Admin		
D	<b>Total Cost</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>										
E	Curriculum Develop and Pilot Contractor	\$2,025,000	\$675,000	\$675,000	\$675,000	\$2,025,000	\$0	Admin		
F	Resource & Job Hub Web Development	\$750,000	\$0	\$500,000	\$250,000	\$750,000	\$0	Admin		
G	Establish a Training Fund	\$11,000,000	\$0	\$6,500,000	\$4,500,000	\$11,000,000	\$0	State-Only		
H	Career Pathways (IA)	\$599,643	\$56,667	\$358,842	\$184,134	\$599,643	\$0	Admin		
I	Public Awareness Campaign	\$432,000	\$0	\$216,000	\$216,000	\$432,000	\$0	Admin		
J	<b>Total Cost</b>	<b>\$14,806,643</b>	<b>\$731,667</b>	<b>\$8,249,842</b>	<b>\$5,825,134</b>	<b>\$14,806,643</b>	<b>\$0</b>			
<b>Home Health Delegation</b>										
K	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
L	Incentives for New Models of Care	\$1,200,000	\$0	\$600,000	\$600,000	\$1,200,000	\$0	State-Only		
M	<b>Total Cost</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$600,000</b>	<b>\$1,350,000</b>	<b>\$0</b>			
<b>Workforce Compensation Research</b>										
N	Contractor Cost	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	Admin		
O	<b>Total Cost</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>			
<b>Rural Sustainability and Investments</b>										
P	Contractor Cost	\$1,350,000	\$0	\$1,100,000	\$250,000	\$1,350,000	\$0	Admin		
Q	<b>Total Cost</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$250,000</b>	<b>\$1,350,000</b>	<b>\$0</b>			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>										
R	FTE - Medicaid	\$1,353,041	\$223,028	\$666,658	\$463,355	\$948,813	\$404,228	FTE		Revised start timelines of FTE
S	FTE - State Only	\$208,199	\$27,762	\$106,450	\$73,987	\$222,628	(\$14,429)	FTE		Revised start timelines of FTE
T	<b>Total FTE Costs</b>	<b>\$1,561,240</b>	<b>\$250,790</b>	<b>\$773,108</b>	<b>\$537,342</b>	<b>\$1,171,442</b>	<b>\$389,798</b>			
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	<b>\$274,966,185</b>	<b>\$121,085,631</b>	<b>\$146,668,078</b>	<b>\$7,212,476</b>	<b>\$274,576,387</b>	<b>\$389,798</b>			
V	Admin Costs	\$7,917,883	\$982,457	\$4,822,950	\$2,112,476	\$262,376,387	\$389,798	Admin		
W	Services Costs	\$254,848,302	\$120,103,174	\$134,745,128	\$0	\$0	\$0	Services		
X	State-Only Costs	\$12,200,000	\$0	\$7,100,000	\$5,100,000	\$12,200,000	\$0	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	\$120,103,174	\$0	\$1,184,456	\$118,918,718	Service	2/1/2022	Drawing services FMAP with additional 10% bump through March 2022
B	<b>Total Cost</b>	<b>\$120,103,174</b>	<b>\$0</b>	<b>\$1,184,456</b>	<b>\$118,918,718</b>			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Curriculum Develop and Pilot Contractor	\$675,000	\$0	\$0	\$675,000	Admin	2/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$56,667	\$56,667	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$731,667</b>	<b>\$56,667</b>	<b>\$0</b>	<b>\$675,000</b>			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$223,028	\$0	\$49,167	\$173,861	FTE	2/1/2022	Drawing administrative FFP
S	FTE - State Only	\$27,762	\$0	\$0	\$27,762	FTE	2/1/2022	State-only - no federal draw
T	<b>Total FTE Costs</b>	<b>\$250,790</b>	<b>\$0</b>	<b>\$49,167</b>	<b>\$201,623</b>			
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	<b>\$121,085,631</b>	<b>\$56,667</b>	<b>\$1,233,623</b>	<b>\$119,795,341</b>			
V	Admin Costs	\$954,695	\$49,167	\$49,167	\$2,033,317	Admin		
W	Services Costs	\$120,103,174	\$1,184,456	\$1,184,456	\$117,734,262	Services		
X	State-Only Costs	\$27,762	\$0	\$0	\$27,762	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	\$134,745,128	\$0	\$0	\$134,745,128	Service	2/1/2022	Drawing services FMAP
B	<b>Total Cost</b>	<b>\$134,745,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,745,128</b>			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$1,000,000	\$0	\$0	\$1,000,000	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Curriculum Develop and Pilot Contractor	\$675,000	\$0	\$0	\$675,000	Admin	2/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$6,500,000	\$0	\$0	\$6,500,000	State-Only	2/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$358,842	\$81,836	\$0	\$277,006	Admin	2/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$216,000	\$0	\$0	\$216,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$8,249,842</b>	<b>\$81,836</b>	<b>\$0</b>	<b>\$8,168,006</b>			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$600,000	\$0	\$0	\$600,000	State-Only	2/1/2022	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	\$50,000	\$0	\$0	\$50,000	Admin	2/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$1,100,000	\$0	\$0	\$1,100,000	Admin	2/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$666,658	\$0	\$0	\$666,658	FTE	2/1/2022	Drawing administrative FFP
S	FTE - State Only	\$106,450	\$0	\$0	\$106,450	FTE	2/1/2022	State-only - no federal draw
T	<b>Total FTE Costs</b>	<b>\$773,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$773,108</b>			
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	<b>\$146,668,078</b>	<b>\$81,836</b>	<b>\$0</b>	<b>\$146,586,242</b>			
V	Admin Costs	\$4,716,500	\$0	\$0	\$4,634,664	Admin		
W	Services Costs	\$134,745,128	\$0	\$0	\$134,745,128	Services		
X	State-Only Costs	\$7,206,450	\$0	\$0	\$7,206,450	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	\$0	\$0	\$0	\$0	Service	2/1/2022	Drawing services FMAP
B	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Curriculum Develop and Pilot Contractor	\$675,000	\$0	\$0	\$675,000	Admin	2/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$4,500,000	\$0	\$0	\$4,500,000	State-Only	2/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$184,134	\$61,377	\$0	\$122,757	Admin	2/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$216,000	\$0	\$0	\$216,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	\$5,825,134	\$61,377	\$0	\$5,763,757			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$600,000	\$0	\$0	\$600,000	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	\$600,000	\$0	\$0	\$600,000			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	\$0	\$0	\$0	\$0			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	\$250,000	\$0	\$0	\$250,000			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$463,355	\$0	\$0	\$463,355	FTE	2/1/2022	Drawing administrative FFP
S	FTE - State Only	\$73,987	\$0	\$0	\$73,987	FTE	2/1/2022	State-only - no federal draw
T	<b>Total FTE Costs</b>	\$537,342	\$0	\$0	\$537,342			
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	\$7,212,476	\$61,377	\$0	\$7,151,099			
V	Admin Costs	\$2,038,489	\$0	\$0	\$1,977,112	Admin		
W	Services Costs	\$0	\$0	\$0	\$0	Services		
X	State-Only Costs	\$5,173,987	\$0	\$0	\$5,173,987	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	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>										
A	Contractor Cost	\$14,150,000	\$150,000	\$7,000,000	\$7,000,000	\$14,150,000	\$0	State-Only		
B	<b>Total Cost</b>	<b>\$14,150,000</b>	<b>\$150,000</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$14,150,000</b>	<b>\$0</b>			
<b>Expand Behavioral Health Mobile Crisis Teams</b>										
C	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
D	Grant Funding	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000	\$0	State-Only		
E	<b>Total Cost</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$1,900,000</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	\$450,000	\$0	Admin		
G	<b>Total Cost</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$450,000</b>	<b>\$0</b>			
<b>Behavioral Health Projects Full Time Employees</b>										
H	FTE - Medicaid	\$392,468	\$25,115	\$214,452	\$152,901	\$320,898	\$71,570	FTE		Revised start timelines of FTE
I	FTE - State Only	\$358,286	\$87,004	\$169,512	\$101,770	\$320,899	\$37,387	FTE		Revised start timelines of FTE
J	<b>Total FTE Costs</b>	<b>\$750,754</b>	<b>\$112,119</b>	<b>\$383,964</b>	<b>\$254,671</b>	<b>\$641,797</b>	<b>\$108,956</b>			
K	<b>Total Cost for Behavioral Health Projects</b>	<b>\$17,250,754</b>	<b>\$262,119</b>	<b>\$9,583,964</b>	<b>\$7,404,671</b>	<b>\$17,141,797</b>	<b>\$108,956</b>			
L	Admin Costs	\$1,350,754	\$112,119	\$833,964	\$404,671	\$1,241,797	\$108,956	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$15,900,000	\$150,000	\$8,750,000	\$7,000,000	\$15,900,000	\$0	State-Only		

Table 5.2 FY 2021-22 Improve Crisis and Acute Services to Keep People in Their Communities								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>								
A	Contractor Cost	\$150,000	\$0	\$0	\$150,000	State-Only	2/1/2022	State-only - no federal draw
B	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Expand Behavioral Health Mobile Crisis Teams</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Grant Funding	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
E	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>IMD Risk Mitigation</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Behavioral Health Projects Full Time Employees</b>								
H	FTE - Medicaid	\$25,115	\$0	\$0	\$25,115	FTE	2/1/2022	Drawing administrative FFP
I	FTE - State Only	\$87,004	\$0	\$21,891	\$65,113	FTE	2/1/2022	State-only - no federal draw
J	<b>Total FTE Costs</b>	<b>\$112,119</b>	<b>\$0</b>	<b>\$21,891</b>	<b>\$90,228</b>			
K	<b>Total Cost for Behavioral Health Projects</b>	<b>\$262,119</b>	<b>\$0</b>	<b>\$21,891</b>	<b>\$240,228</b>			
L	Admin Costs	\$25,115	\$0	\$0	\$25,115	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$237,004	\$0	\$21,891	\$215,113	State-Only		

Table 5.3 FY 2022-23 Improve Crisis and Acute Services to Keep People in Their Communities								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>								
A	Contractor Cost	\$7,000,000	\$0	\$0	\$7,000,000	State-Only	2/1/2022	State-only - no federal draw
B	<b>Total Cost</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>			
<b>Expand Behavioral Health Mobile Crisis Teams</b>								
C	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
D	Grant Funding	\$1,750,000	\$0	\$0	\$1,750,000	State-Only	2/1/2022	State-only - no federal draw
E	<b>Total Cost</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>			
<b>IMD Risk Mitigation</b>								
F	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>			
<b>Behavioral Health Projects Full Time Employees</b>								
H	FTE - Medicaid	\$214,452	\$0	\$0	\$214,452	FTE	2/1/2022	Drawing administrative FFP
I	FTE - State Only	\$169,512	\$0	\$0	\$169,512	FTE	2/1/2022	State-only - no federal draw
J	<b>Total FTE Costs</b>	<b>\$383,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,964</b>			
K	<b>Total Cost for Behavioral Health Projects</b>	<b>\$9,583,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,583,964</b>			
L	Admin Costs	\$664,452	\$0	\$0	\$664,452	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	<b>State-Only Costs</b>	<b>\$8,919,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,919,512</b>	<b>State-Only</b>		

Table 5.4 FY 2023-24 Improve Crisis and Acute Services to Keep People in Their Communities								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>								
A	Contractor Cost	\$7,000,000	\$0	\$0	\$7,000,000	State-Only	2/1/2022	State-only - no federal draw
B	<b>Total Cost</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>			
<b>Expand Behavioral Health Mobile Crisis Teams</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Grant Funding	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
E	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>IMD Risk Mitigation</b>								
F	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Behavioral Health Projects Full Time Employees</b>								
H	FTE - Medicaid	\$152,901	\$0	\$0	\$152,901	FTE	2/1/2022	Drawing administrative FFP
I	FTE - State Only	\$101,770	\$0	\$0	\$101,770	FTE	2/1/2022	State-only - no federal draw
J	<b>Total FTE Costs</b>	<b>\$254,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,671</b>			
K	<b>Total Cost for Behavioral Health Projects</b>	<b>\$7,404,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,404,671</b>			
L	Admin Costs	\$302,901	\$0	\$0	\$302,901	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$7,101,770	\$0	\$0	\$7,101,770	State-Only		

Table 6.1 Improve Access to HCBS for Underserved Populations										
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<b>Equity Improvement Projects</b>										
A	Equity Study	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
B	Total Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0			
<b>Buy-In Analysis</b>										
C	Access for Workers with Disabilities	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	Admin		
D	Total Cost	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0			
<b>Disability Training for Providers</b>										
E	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	Admin		Moved funding to "Establish a Training Fund" project
F	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0			
<b>HCBS Training for Members &amp; Families</b>										
G	Contractor Cost	\$403,966	\$0	\$337,966	\$66,000	\$403,966	\$0	Admin		
H	Total Cost	\$403,966	\$0	\$337,966	\$66,000	\$403,966	\$0			
<b>Translation of Case Management Material</b>										
I	Contractor Cost	\$375,000	\$0	\$325,000	\$50,000	\$375,000	\$0	Admin		
J	Total Cost	\$375,000	\$0	\$325,000	\$50,000	\$375,000	\$0			
<b>Expedite Behavioral Health Projects</b>										
K	Contractor Costs	\$6,790,000	\$85,000	\$4,705,000	\$2,000,000	\$6,790,000	\$0	Admin		
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$24,000,000	\$0	\$12,000,000	\$12,000,000	\$24,000,000	\$0	State-Only		
M	Total Cost	\$30,790,000	\$85,000	\$16,705,000	\$14,000,000	\$30,790,000	\$0			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>										
N	Contractor Costs	\$3,060,000	\$0	\$1,530,000	\$1,530,000	\$3,060,000	\$0	Admin		
O	Housing Wrap-Around Services	\$14,300,000	\$0	\$8,950,000	\$5,350,000	\$14,300,000	\$0	State-Only		
P	Total Cost	\$17,360,000	\$0	\$10,480,000	\$6,880,000	\$17,360,000	\$0			
<b>Behavioral Health Capacity Grants</b>										
Q	Contractor Cost	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$0	State-Only		
R	Total Cost	\$5,000,000	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$0			
<b>Access for Underserved Populations Full Time Employees</b>										
S	FTE - Medicaid	\$1,121,167	\$137,114	\$579,122	\$404,931	\$1,234,439	(\$113,272)	FTE		Revised start timelines of FTE
T	FTE - State Only	\$138,782	\$29,959	\$70,876	\$37,947	\$106,965	\$31,817	FTE		Revised start timelines of FTE
U	Total FTE Costs	\$1,259,949	\$167,073	\$649,998	\$442,878	\$1,341,404	(\$81,455)			
V	Total Cost for Access for Underserved Populations	\$55,588,915	\$252,073	\$31,397,964	\$23,938,878	\$55,670,370	(\$81,455)			
W	Admin Costs	\$12,138,915	\$252,073	\$7,797,964	\$4,088,878	\$12,370,370	(\$81,455)	Admin		
X	Services Costs	\$150,000	\$0	\$150,000	\$0	\$0	\$0	Services		
Y	State-Only Costs	\$43,300,000	\$0	\$23,450,000	\$19,850,000	\$43,300,000	\$0	State-Only		

Table 6.2 FY 2021-22 Improve Access to HCBS for Underserved Populations								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Ser vice	Date Last Updated	Notes
<b>Equity Improvement Projects</b>								
A	Equity Study	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Buy-In Analysis</b>								
C	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Disability Training for Providers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
<b>HCBS Training for Members &amp; Families</b>								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
<b>Translation of Case Management Material</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>Expedite Behavioral Health Projects</b>								
K	Contractor Costs	\$85,000	\$85,000	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
M	Total Cost	\$85,000	\$85,000	\$0	\$0			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>								
N	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
P	Total Cost	\$0	\$0	\$0	\$0			
<b>Behavioral Health Capacity Grants</b>								
Q	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
R	Total Cost	\$0	\$0	\$0	\$0			
<b>Access for Underserved Populations Full Time Employees</b>								
S	FTE - Medicaid	\$137,114	\$0	\$14,084	\$123,030	FTE	2/1/2022	Drawing administrative FFP
T	FTE - State Only	\$29,959	\$0	\$0	\$29,959	FTE	2/1/2022	State-only - no federal draw
U	Total FTE Costs	\$167,073	\$0	\$14,084	\$152,989			
V	Total Cost for Access for Underserved Populations	\$252,073	\$85,000	\$14,084	\$152,989			
W	Admin Costs	\$222,114	\$85,000	\$14,084	\$123,030	Admin		
X	Services Costs	\$0	\$0	\$0	\$0	Services		
Y	State-Only Costs	\$29,959	\$0	\$0	\$29,959	State-Only		

Table 6.3 FY 2022-23 Improve Access to HCBS for Underserved Populations								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Ser vice	Date Last Updated	Notes
<b>Equity Improvement Projects</b>								
A	Equity Study	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
B	Total Cost	\$150,000	\$0	\$0	\$150,000			
<b>Buy-In Analysis</b>								
C	Access for Workers with Disabilities	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$250,000	\$0	\$0	\$250,000			
<b>Disability Training for Providers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
<b>HCBS Training for Members &amp; Families</b>								
G	Contractor Cost	\$337,966	\$0	\$0	\$337,966	Admin	2/1/2022	Drawing administrative FFP
H	Total Cost	\$337,966	\$0	\$0	\$337,966			
<b>Translation of Case Management Material</b>								
I	Contractor Cost	\$325,000	\$0	\$0	\$325,000	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$325,000	\$0	\$0	\$325,000			
<b>Expedite Behavioral Health Projects</b>								
K	Contractor Costs	\$4,705,000	\$0	\$0	\$4,705,000	Admin	2/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000	\$0	\$0	\$12,000,000	State-Only	2/1/2022	State-only - no federal draw
M	Total Cost	\$16,705,000	\$0	\$0	\$16,705,000			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>								
N	Contractor Costs	\$1,530,000	\$0	\$0	\$1,530,000	Admin	2/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$8,950,000	\$0	\$0	\$8,950,000	State-Only	2/1/2022	State-only - no federal draw
P	Total Cost	\$10,480,000	\$0	\$0	\$10,480,000			
<b>Behavioral Health Capacity Grants</b>								
Q	Contractor Cost	\$2,500,000	\$0	\$0	\$2,500,000	State-Only	2/1/2022	State-only - no federal draw
R	Total Cost	\$2,500,000	\$0	\$0	\$2,500,000			
<b>Access for Underserved Populations Full Time Employees</b>								
S	FTE - Medicaid	\$579,122	\$0	\$0	\$579,122	FTE	2/1/2022	Drawing administrative FFP
T	FTE - State Only	\$70,876	\$0	\$0	\$70,876	FTE	2/1/2022	State-only - no federal draw
U	Total FTE Costs	\$649,998	\$0	\$0	\$649,998			
V	Total Cost for Access for Underserved Populations	\$31,397,964	\$0	\$0	\$31,397,964			
W	Admin Costs	\$7,877,088	\$0	\$0	\$7,877,088	Admin		
X	Services Costs	\$0	\$0	\$0	\$0	Services		
Y	State-Only Costs	\$23,520,876	\$0	\$0	\$23,520,876	State-Only		

Table 6.4 FY 2023-24 Improve Access to HCBS for Underserved Populations								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Ser vice	Date Last Updated	Notes
<b>Equity Improvement Projects</b>								
A	Equity Study	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Buy-In Analysis</b>								
C	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Disability Training for Providers</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>HCBS Training for Members &amp; Families</b>								
G	Contractor Cost	\$66,000	\$0	\$0	\$66,000	Admin	2/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$66,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>			
<b>Translation of Case Management Material</b>								
I	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>			
<b>Expedite Behavioral Health Projects</b>								
K	Contractor Costs	\$2,000,000	\$0	\$0	\$2,000,000	Admin	2/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000	\$0	\$0	\$12,000,000	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000,000</b>			
<b>Wrap-Around Services, including Peer Supports, for Complex Members</b>								
N	Contractor Costs	\$1,530,000	\$0	\$0	\$1,530,000	Admin	2/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$5,350,000	\$0	\$0	\$5,350,000	State-Only	2/1/2022	State-only - no federal draw
P	<b>Total Cost</b>	<b>\$6,880,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,880,000</b>			
<b>Behavioral Health Capacity Grants</b>								
Q	Contractor Cost	\$2,500,000	\$0	\$0	\$2,500,000	State-Only	2/1/2022	State-only - no federal draw
R	<b>Total Cost</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>			
<b>Access for Underserved Populations Full Time Employees</b>								
S	FTE - Medicaid	\$404,931	\$0	\$0	\$404,931	FTE	2/1/2022	Drawing administrative FFP
T	FTE - State Only	\$37,947	\$0	\$0	\$37,947	FTE	2/1/2022	State-only - no federal draw
U	<b>Total FTE Costs</b>	<b>\$442,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,878</b>			
V	<b>Total Cost for Access for Underserved Populations</b>	<b>\$23,938,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,938,878</b>			
W	Admin Costs	\$4,050,931	\$0	\$0	\$4,050,931	Admin		
X	Services Costs	\$0	\$0	\$0	\$0	Services		
Y	State-Only Costs	\$19,887,947	\$0	\$0	\$19,887,947	State-Only		



Table 7.1 Post-COVID Recovery and HCBS Innovation										
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<b>Residential Innovation</b>										
A	Contractor Cost	\$1,125,000	\$125,000	\$1,000,000	\$0	\$1,125,000	\$0	Admin		
B	Total Cost	\$1,125,000	\$125,000	\$1,000,000	\$0	\$1,125,000	\$0			
<b>Promote Single Occupancy</b>										
C	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
D	Grants to Providers and Communities	\$20,000,000	\$0	\$10,000,000	\$10,000,000	\$20,000,000	\$0	State-Only		
E	Total Cost	\$20,150,000	\$0	\$10,150,000	\$10,000,000	\$20,150,000	\$0			
<b>Child/ Youth Step-Down Options Program and Provider Recruitment</b>										
F	Contractor Cost	\$3,900,000	\$0	\$3,900,000	\$0	\$3,900,000	\$0	Admin		
G	Total Cost	\$3,900,000	\$0	\$3,900,000	\$0	\$3,900,000	\$0			
<b>Tiered ACF Rates</b>										
H	Contractor Cost	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	Admin		
I	Total Cost	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0			
<b>Pilot CAPABLE</b>										
J	Contractor Cost	\$3,150,000	\$50,000	\$1,550,000	\$1,550,000	\$3,150,000	\$0	State-Only		
K	Total Cost	\$3,150,000	\$50,000	\$1,550,000	\$1,550,000	\$3,150,000	\$0			
<b>Supported Employment Pilot Extension</b>										
L	Contractor Cost	\$975,000	\$0	\$450,000	\$525,000	\$975,000	\$0	State-Only		
M	Total Cost	\$975,000	\$0	\$450,000	\$525,000	\$975,000	\$0			
<b>New System of Care</b>										
N	Contractor Cost	\$15,250,000	\$200,000	\$15,050,000	\$0	\$15,250,000	\$0	State-Only		
O	Total Cost	\$15,250,000	\$200,000	\$15,050,000	\$0	\$15,250,000	\$0			
<b>Respite Grant Program</b>										
P	Contractor Cost	\$1,575,000	\$0	\$825,000	\$750,000	\$1,575,000	\$0	State-Only		
Q	Total Cost	\$1,575,000	\$0	\$825,000	\$750,000	\$1,575,000	\$0			
<b>Respite Rate Enhancement</b>										
R	Service Costs	\$6,043,042	\$6,043,042	\$0	\$0	\$6,043,042	\$0	Service		
S	Contractor Cost	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	Admin		
T	State-Only Crisis Services	\$625,000	\$0	\$625,000	\$0	\$625,000	\$0	State-Only		
U	Total Cost	\$6,743,042	\$6,043,042	\$700,000	\$0	\$6,743,042	\$0			
<b>Home Modification Enhancements</b>										
V	Home Modification Enhancements	\$5,000,000	\$1,111,111	\$2,222,222	\$1,666,667	\$5,000,000	\$0	Service		
W	Contractor Cost (IA with DOLA)	\$167,172	\$44,418	\$81,836	\$40,918	\$167,172	\$0	Admin		
X	Total Cost	\$5,167,172	\$1,155,529	\$2,304,058	\$1,707,585	\$5,167,172	\$0			
<b>Hospital Community Investment Requirements</b>										
Y	Contractor Cost	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	Admin		
Z	Total Cost	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0			
<b>Community First Choice</b>										
AA	Contractor Cost	\$277,430	\$0	\$216,380	\$61,050	\$277,430	\$0	Admin		
AB	IT Costs	\$2,844,547	\$0	\$2,778,297	\$66,250	\$2,844,547	\$0	Admin		
AC	Total Cost	\$3,121,977	\$0	\$2,994,677	\$127,300	\$3,121,977	\$0			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>										
AD	FTE - Medicaid	\$1,369,014	\$222,801	\$675,307	\$470,906	\$1,586,360	(\$217,346)	FTE		Revised start timelines of FTE
AE	FTE - State Only	\$159,159	\$27,762	\$78,427	\$52,970	\$213,933	(\$54,774)	FTE		Revised start timelines of FTE
AF	Total FTE Costs	\$1,528,173	\$250,563	\$753,734	\$523,876	\$1,800,294	(\$272,121)			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$63,485,364	\$7,824,134	\$40,477,469	\$15,183,761	\$63,737,485	(\$272,121)			
AH	Admin Costs	\$42,885,364	\$7,574,134	\$22,427,469	\$12,883,761	\$43,157,485	(\$272,121)	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$20,600,000	\$250,000	\$18,050,000	\$2,300,000	\$20,600,000	\$0	State-Only		

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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	\$125,000	\$125,000	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	2/1/2022	
E	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Tiered ACF Rates</b>								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
I	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$50,000	\$0	\$0	\$50,000	State-Only	2/1/2022	State-only - no federal draw
K	<b>Total Cost</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>New System of Care</b>								
N	Contractor Cost	\$200,000	\$0	\$0	\$200,000	State-Only	2/1/2022	State-only - no federal draw
O	<b>Total Cost</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
Q	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$6,043,042	\$0	\$165,238	\$5,877,804	Service	2/1/2022	Drawing services FMAP with additio
S	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
U	<b>Total Cost</b>	<b>\$6,043,042</b>	<b>\$0</b>	<b>\$165,238</b>	<b>\$5,877,804</b>			
<b>Home Modification Enhancements</b>								
V	Home Modification Enhancements	\$1,111,111	\$0	\$11,366	\$1,099,745	Service	2/1/2022	Drawing services FMAP with additio
W	Contractor Cost (IA with DOLA)	\$44,418	\$0	\$0	\$44,418	Admin	2/1/2022	Drawing administrative FFP
X	<b>Total Cost</b>	<b>\$1,155,529</b>	<b>\$0</b>	<b>\$11,366</b>	<b>\$1,144,163</b>			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Z	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Community First Choice</b>								
AA	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
AC	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$222,801	\$0	\$62,364	\$160,437	FTE	2/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$27,762	\$0	\$0	\$27,762	FTE	2/1/2022	State-only - no federal draw
AF	<b>Total FTE Costs</b>	<b>\$250,563</b>	<b>\$0</b>	<b>\$62,364</b>	<b>\$188,199</b>			
AG	<b>Total Cost for Post-COVID Recovery and HCBS Innovation</b>	<b>\$7,824,134</b>	<b>\$125,000</b>	<b>\$238,967</b>	<b>\$7,460,167</b>			
AH	Admin Costs	\$392,219	\$125,000	\$62,364	\$204,855	Admin		
AI	Services Costs	\$7,154,153	\$0	\$176,603	\$6,977,550	Services		
AJ	State-Only Costs	\$277,762	\$0	\$0	\$277,762	State-Only		

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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	\$1,000,000	\$0	\$0	\$1,000,000	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$10,000,000	\$0	\$0	\$10,000,000	State-Only	2/1/2022	
E	<b>Total Cost</b>	<b>\$10,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,150,000</b>			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$3,900,000	\$0	\$0	\$3,900,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$3,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,900,000</b>			
<b>Tiered ACF Rates</b>								
H	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
I	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	State-Only	2/1/2022	State-only - no federal draw
K	<b>Total Cost</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,550,000</b>			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$450,000	\$0	\$0	\$450,000	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>			
<b>New System of Care</b>								
N	Contractor Cost	\$15,050,000	\$0	\$0	\$15,050,000	State-Only	2/1/2022	State-only - no federal draw
O	<b>Total Cost</b>	<b>\$15,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,050,000</b>			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$825,000	\$0	\$0	\$825,000	State-Only	2/1/2022	State-only - no federal draw
Q	<b>Total Cost</b>	<b>\$825,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$825,000</b>			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$0	\$0	\$0	\$0	Service	2/1/2022	Drawing services FMAP
S	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	2/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$625,000	\$0	\$0	\$625,000	State-Only	2/1/2022	State-only - no federal draw
U	<b>Total Cost</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>			
<b>Home Modification Enhancements</b>								
V	Home Modification Enhancements	\$2,222,222	\$0	\$0	\$2,222,222	Service	2/1/2022	Drawing services FMAP
W	Contractor Cost (IA with DOLA)	\$81,836	\$0	\$0	\$81,836	Admin	2/1/2022	Drawing administrative FFP
X	<b>Total Cost</b>	<b>\$2,304,058</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,304,058</b>			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	2/1/2022	Drawing administrative FFP
Z	<b>Total Cost</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>			
<b>Community First Choice</b>								
AA	Contractor Cost	\$216,380	\$0	\$0	\$216,380	Admin	2/1/2022	Drawing administrative FFP
AB	IT Costs	\$2,778,297	\$0	\$0	\$2,778,297	Admin	2/1/2022	Drawing administrative FFP
AC	<b>Total Cost</b>	<b>\$2,994,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,994,677</b>			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$675,307	\$0	\$0	\$675,307	FTE	2/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$78,427	\$0	\$0	\$78,427	FTE	2/1/2022	State-only - no federal draw
AF	<b>Total FTE Costs</b>	<b>\$753,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$753,734</b>			
AG	<b>Total Cost for Post-COVID Recovery and HCBS Innovation</b>	<b>\$40,477,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,477,469</b>			
AH	Admin Costs	\$9,676,820	\$0	\$0	\$9,676,820	Admin		
AI	Services Costs	\$2,222,222	\$0	\$0	\$2,222,222	Services		
AJ	State-Only Costs	\$28,578,427	\$0	\$0	\$28,578,427	State-Only		

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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	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$10,000,000	\$0	\$0	\$10,000,000	State-Only	2/1/2022	
E	<b>Total Cost</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Tiered ACF Rates</b>								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
I	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	State-Only	2/1/2022	State-only - no federal draw
K	<b>Total Cost</b>	<b>\$1,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,550,000</b>			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$525,000	\$0	\$0	\$525,000	State-Only	2/1/2022	State-only - no federal draw
M	<b>Total Cost</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>			
<b>New System of Care</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
O	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$750,000	\$0	\$0	\$750,000	State-Only	2/1/2022	State-only - no federal draw
Q	<b>Total Cost</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$0	\$0	\$0	\$0	Service	2/1/2022	Drawing services FMAP
S	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
U	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Home Modification Enhancements</b>								
V	Home Modification Enhancements	\$1,666,667	\$0	\$0	\$1,666,667	Service	2/1/2022	Drawing services FMAP
W	Contractor Cost (IA with DOLA)	\$40,918	\$0	\$0	\$40,918	Admin	2/1/2022	Drawing administrative FFP
X	<b>Total Cost</b>	<b>\$1,707,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,707,585</b>			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Z	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Community First Choice</b>								
AA	Contractor Cost	\$61,050	\$0	\$0	\$61,050	Admin	2/1/2022	Drawing administrative FFP
AB	IT Costs	\$66,250	\$0	\$0	\$66,250	Admin	2/1/2022	Drawing administrative FFP
AC	<b>Total Cost</b>	<b>\$127,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,300</b>			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$470,906	\$0	\$0	\$470,906	FTE	2/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$52,970	\$0	\$0	\$52,970	FTE	2/1/2022	State-only - no federal draw
AF	<b>Total FTE Costs</b>	<b>\$523,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$523,876</b>			
AG	<b>Total Cost for Post-COVID Recovery and HCBS Innovation</b>	<b>\$15,183,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,183,761</b>			
AH	Admin Costs	\$639,124	\$0	\$0	\$639,124	Admin		
AI	Services Costs	\$1,666,667	\$0	\$0	\$1,666,667	Services		
AJ	State-Only Costs	\$12,877,970	\$0	\$0	\$12,877,970	State-Only		

Table 8.1 Case Management										
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<b>Case Management Capacity Building</b>										
A	Contractor Costs	\$4,800,000	\$500,000	\$2,900,000	\$1,400,000	\$4,800,000	\$0	Admin		
B	<b>Total Cost</b>	<b>\$4,800,000</b>	<b>\$500,000</b>	<b>\$2,900,000</b>	<b>\$1,400,000</b>	<b>\$4,800,000</b>	<b>\$0</b>			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>										
C	System Costs	\$2,000,000	\$0	\$1,100,000	\$900,000	\$2,000,000	\$0	Admin		
D	<b>Total Cost</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$900,000</b>	<b>\$2,000,000</b>	<b>\$0</b>			
<b>Case Management Rates</b>										
E	Contractor Cost	\$500,000	\$342,210	\$157,790	\$0	\$500,000	\$0	Admin		
F	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$342,210</b>	<b>\$157,790</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>			
<b>Case Management Best Practices</b>										
G	Contractor Cost	\$2,400,000	\$0	\$2,300,000	\$100,000	\$2,400,000	\$0	Admin		
H	<b>Total Cost</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$100,000</b>	<b>\$2,400,000</b>	<b>\$0</b>			
<b>Case Management Agency Training Programs</b>										
I	Contractor Cost	\$825,000	\$0	\$625,000	\$200,000	\$825,000	\$0	Admin		
J	<b>Total Cost</b>	<b>\$825,000</b>	<b>\$0</b>	<b>\$625,000</b>	<b>\$200,000</b>	<b>\$825,000</b>	<b>\$0</b>			
<b>Case Management Full Time Employees</b>										
K	FTE - Medicaid	\$720,996	\$82,671	\$376,583	\$261,742	\$686,341	\$34,655			Revised start timelines of FTE
L	<b>FTE</b>	<b>\$720,996</b>	<b>\$82,671</b>	<b>\$376,583</b>	<b>\$261,742</b>	<b>\$686,341</b>	<b>\$34,655</b>	FTE		
M	<b>Total Cost for Case Management</b>	<b>\$11,245,996</b>	<b>\$924,881</b>	<b>\$7,459,373</b>	<b>\$2,861,742</b>	<b>\$11,211,341</b>	<b>\$34,655</b>			
N	Admin Costs	\$11,245,996	\$924,881	\$7,459,373	\$2,861,742	\$11,211,341	\$34,655	Admin		
O	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

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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	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Case Management Rates</b>								
E	Contractor Cost	\$342,210	\$323,910	\$18,300	\$0	Admin	2/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	<b>\$342,210</b>	<b>\$323,910</b>	<b>\$18,300</b>	<b>\$0</b>			
<b>Case Management Best Practices</b>								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Case Management Agency Training Programs</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Case Management Full Time Employees</b>								
K	FTE - Medicaid	\$82,671	\$0	\$9,575	\$73,096		2/1/2022	Drawing administrative FFP
L	FTE	\$82,671	\$0	\$9,575	\$73,096	FTE		Expecting a later start date
M	<b>Total Cost for Case Management</b>	<b>\$924,881</b>	<b>\$323,910</b>	<b>\$27,875</b>	<b>\$573,096</b>			
N	Admin Costs	\$924,881	\$323,910	\$27,875	\$573,096	Admin		
O	Services Costs	\$0	\$0	\$0	\$0	Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

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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	\$2,900,000	\$0	\$0	\$2,900,000	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$2,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900,000</b>			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$1,100,000	\$0	\$0	\$1,100,000	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>			
<b>Case Management Rates</b>								
E	Contractor Cost	\$157,790	\$43,005	\$0	\$114,785	Admin	2/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	<b>\$157,790</b>	<b>\$43,005</b>	<b>\$0</b>	<b>\$114,785</b>			
<b>Case Management Best Practices</b>								
G	Contractor Cost	\$2,300,000	\$0	\$0	\$2,300,000	Admin	2/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>			
<b>Case Management Agency Training Programs</b>								
I	Contractor Cost	\$625,000	\$0	\$0	\$625,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>			
<b>Case Management Full Time Employees</b>								
K	FTE - Medicaid	\$376,583	\$0	\$0	\$376,583		2/1/2022	Drawing administrative FFP
L	<b>FTE</b>	<b>\$376,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,583</b>	<b>FTE</b>		
M	<b>Total Cost for Case Management</b>	<b>\$7,459,373</b>	<b>\$43,005</b>	<b>\$0</b>	<b>\$7,416,368</b>			
N	Admin Costs	\$7,459,373	\$43,005	\$0	\$7,416,368	Admin		
O	Services Costs	\$0	\$0	\$0	\$0	Services		
P	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

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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	\$0	\$0	\$1,400,000	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$900,000	\$0	\$0	\$900,000	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>			
<b>Case Management Rates</b>								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Case Management Best Practices</b>								
G	Contractor Cost	\$100,000	\$0	\$0	\$100,000	Admin	2/1/2022	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>			
<b>Case Management Agency Training Programs</b>								
I	Contractor Cost	\$200,000	\$0	\$0	\$200,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>			
<b>Case Management Full Time Employees</b>								
K	FTE - Medicaid	\$261,742	\$0	\$0	\$261,742		2/1/2022	Drawing administrative FFP
L	FTE	\$261,742	\$0	\$0	\$261,742	FTE		
M	<b>Total Cost for Case Management</b>	<b>\$2,861,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,861,742</b>			
N	Admin Costs	\$2,861,742	\$0	\$0	\$2,861,742	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	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<b>Home Health/PDN Acuity Tool</b>										
A	Contractor Cost	\$4,919,008	\$0	\$4,619,008	\$300,000	\$4,919,008	\$0	Admin	12/9/2021	
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	Admin		
C	<b>Total Cost</b>	<b>\$5,919,008</b>	<b>\$0</b>	<b>\$5,619,008</b>	<b>\$300,000</b>	<b>\$5,919,008</b>	<b>\$0</b>			
<b>Specialty Search in Provider Specialty Tool</b>										
D	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
E	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>			
<b>Member Facing Provider Finder Tool Improvement</b>										
F	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
G	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>			
<b>Digital Transformation Projects</b>										
H	Member Tech Literacy	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	Admin		
I	HCBS Provider Digital Transformation	\$25,236,008	\$894,800	\$17,091,208	\$7,250,000	\$25,236,008	\$0	Admin		
J	<b>Total Cost</b>	<b>\$25,736,008</b>	<b>\$894,800</b>	<b>\$17,591,208</b>	<b>\$7,250,000</b>	<b>\$25,736,008</b>	<b>\$0</b>			
<b>Innovative Tech Integration</b>										
K	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
L	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>			
<b>Care &amp; Case Management System Investments</b>										
M	Contractor Cost	\$14,500,000	\$0	\$10,100,000	\$4,400,000	\$14,500,000	\$0	Admin		
N	Contractor Cost	\$1,295,876	\$0	\$1,295,876	\$0	\$1,295,876	\$0	Admin		
O	<b>Total Cost</b>	<b>\$15,795,876</b>	<b>\$0</b>	<b>\$11,395,876</b>	<b>\$4,400,000</b>	<b>\$15,795,876</b>	<b>\$0</b>			
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>										
P	Contractor Cost	\$500,000	\$456,560	\$43,440	\$0	\$500,000	\$0	Admin		
Q	<b>Total Cost</b>	<b>\$500,000</b>	<b>\$456,560</b>	<b>\$43,440</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>			
<b>Member Data Sharing</b>										
R	Contractor Cost	\$12,200,000	\$0	\$12,200,000	\$0	\$12,200,000	\$0	Admin		
S	<b>Total Cost</b>	<b>\$12,200,000</b>	<b>\$0</b>	<b>\$12,200,000</b>	<b>\$0</b>	<b>\$12,200,000</b>	<b>\$0</b>			
<b>Centers for Excellence in Pain Management</b>										
T	Contractor Cost	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0	Admin		
U	<b>Total Cost</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</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	\$12,000,000	\$0	Admin		
W	Community Grants	\$3,000,000	\$0	\$2,000,000	\$1,000,000	\$3,000,000	\$0	State-Only		
X	<b>Total Cost</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$5,000,000</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	\$1,345,500	\$0	Admin		
Z	Data Sharing with SUA	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	Admin		
AA	Improvements - System Communication	\$2,000,000	\$0	\$2,000,000	(\$0)	\$2,000,000	\$0	Admin		
AB	<b>Total Cost</b>	<b>\$3,445,500</b>	<b>\$0</b>	<b>\$2,997,000</b>	<b>\$448,500</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	\$1,000,000	\$0	Admin		
AD	<b>Total Cost</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$0</b>			
<b>Tools and Technology Full Time Employees</b>										
AE	FTE	\$1,820,669	\$251,114	\$925,969	\$643,586	\$3,092,983	(\$272,314)	FTE		Revised start timelines of FTE
AF	<b>Total FTE Costs</b>	<b>\$1,820,669</b>	<b>\$251,114</b>	<b>\$925,969</b>	<b>\$643,586</b>	<b>\$3,092,983</b>	<b>(\$272,314)</b>			
AG	<b>Total Cost for Tools and Technology</b>	<b>\$82,267,061</b>	<b>\$1,602,474</b>	<b>\$62,122,501</b>	<b>\$18,542,086</b>	<b>\$82,539,375</b>	<b>(\$272,314)</b>			
AH	Admin Costs	\$79,267,061	\$1,602,474	\$60,122,501	\$17,542,086	\$79,539,375	(\$272,314)	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$3,000,000	\$0	\$2,000,000	\$1,000,000	\$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	2/1/2022	Drawing administrative FFP	
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP	
C	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Specialty Search in Provider Specialty Tool</b>									
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	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	2/1/2022	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	2/1/2022	Drawing administrative FFP	
I	HCBS Provider Digital Transformation	\$894,800	\$894,800	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP	
J	<b>Total Cost</b>	<b>\$894,800</b>	<b>\$894,800</b>	<b>\$0</b>	<b>\$0</b>				
<b>Innovative Tech Integration</b>									
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP	
L	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Care &amp; Case Management System Investments</b>									
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP	
N	Device Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP	
O	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>									
P	Contractor Cost	\$456,560	\$456,560	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP	
Q	<b>Total Cost</b>	<b>\$456,560</b>	<b>\$456,560</b>	<b>\$0</b>	<b>\$0</b>				
<b>Member Data Sharing</b>									
R	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	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	2/1/2022	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	\$0	\$0	\$5,882	(\$5,882)	Admin	2/1/2022	Drawing administrative FFP	
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw	
X	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,882</b>	<b>(\$5,882)</b>				
<b>Expand Data Sharing Across Entities</b>									
Y	Connect CMAs to CORHIO	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP	
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP	
AA	Improvements - System Communication	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP	
AB	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Eligibility Systems Improvements</b>									
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP	
AD	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Tools and Technology Full Time Employees</b>									
AE	FTE	\$251,114	\$0	\$43,852	\$207,262	FTE	2/1/2022	Drawing administrative FFP	
AF	<b>Total FTE Costs</b>	<b>\$251,114</b>	<b>\$0</b>	<b>\$43,852</b>	<b>\$207,262</b>				
AG	<b>Total Cost for Tools and Technology</b>	<b>\$1,602,474</b>	<b>\$1,351,360</b>	<b>\$49,734</b>	<b>\$201,380</b>				
AH	Admin Costs	\$1,602,474	\$1,351,360	\$49,734	\$201,380	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	\$4,619,008	\$0	\$0	\$4,619,008	Admin	2/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$0	\$1,000,000	Admin	2/1/2022	Drawing administrative FFP
C	<b>Total Cost</b>	<b>\$5,619,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,619,008</b>			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	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	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
G	<b>Total Cost</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
I	HCBS Provider Digital Transformation	\$17,091,208	\$187,500	\$0	\$16,903,708	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$17,591,208</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$17,403,708</b>			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	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	\$0	\$0	\$10,100,000	Admin	2/1/2022	Drawing administrative FFP
N	Contractor Cost	\$1,295,876	\$0	\$0	\$1,295,876	Admin	2/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$11,395,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,791,752</b>			
<b>Updates to Salesforce Database for CMJQuality/Clinical</b>								
P	Contractor Cost	\$43,440	\$0	\$0	\$43,440	Admin	2/1/2022	Drawing administrative FFP
Q	<b>Total Cost</b>	<b>\$43,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,440</b>			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$12,200,000	\$0	\$0	\$12,200,000	Admin	2/1/2022	Drawing administrative FFP
S	<b>Total Cost</b>	<b>\$12,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,200,000</b>			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$400,000	\$0	\$0	\$400,000	Admin	2/1/2022	Drawing administrative FFP
U	<b>Total Cost</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</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	2/1/2022	Drawing administrative FFP
W	Community Grants	\$2,000,000	\$0	\$0	\$2,000,000	State-Only	2/1/2022	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 CMAs to CORHIO	\$897,000	\$0	\$0	\$897,000	Admin	2/1/2022	Drawing administrative FFP
Z	Data Sharing with SUA	\$100,000	\$0	\$0	\$100,000	Admin	2/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	\$2,000,000	\$0	\$0	\$2,000,000	Admin	2/1/2022	Drawing administrative FFP
AB	<b>Total Cost</b>	<b>\$2,997,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,997,000</b>			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	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	\$925,969	\$0	\$0	\$925,969	FTE	2/1/2022	Drawing administrative FFP
AF	<b>Total FTE Costs</b>	<b>\$925,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,969</b>			
AG	<b>Total Cost for Tools and Technology</b>	<b>\$62,122,501</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$73,830,877</b>			
AH	Admin Costs	\$60,122,501	\$187,500	\$0	\$71,830,877	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/PDN Acuity Tool</b>								
A	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	2/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	(\$0)	\$0	\$0	(\$0)	Admin	2/1/2022	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	2/1/2022	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	2/1/2022	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	2/1/2022	Drawing administrative FFP
I	HCBS Provider Digital Transformation	\$7,250,000	\$250,000	\$0	\$7,000,000	Admin	2/1/2022	Drawing administrative FFP
J	<b>Total Cost</b>	<b>\$7,250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$7,000,000</b>			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
L	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Care &amp; Case Management System Investments</b>								
M	Contractor Cost	\$4,400,000	\$0	\$0	\$4,400,000	Admin	2/1/2022	Drawing administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
O	<b>Total Cost</b>	<b>\$4,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,800,000</b>			
<b>Updates to Salesforce Database for CMJQuality/Clinical</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	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	2/1/2022	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	2/1/2022	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	2/1/2022	Drawing administrative FFP
W	Community Grants	\$1,000,000	\$0	\$0	\$1,000,000	State-Only	2/1/2022	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 CORHIO	\$448,500	\$0	\$0	\$448,500	Admin	2/1/2022	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	(\$0)	\$0	\$0	(\$0)	Admin	2/1/2022	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	2/1/2022	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	\$643,586	\$0	\$0	\$643,586	FTE	2/1/2022	Drawing administrative FFP
AF	<b>Total FTE Costs</b>	<b>\$643,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$643,586</b>			
AG	<b>Total Cost for Tools and Technology</b>	<b>\$18,542,086</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$23,192,086</b>			
AH	Admin Costs	\$17,542,086	\$250,000	\$0	\$22,192,086	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$1,000,000	\$0	\$0	\$1,000,000	State-Only		

Table 10.1 Emergency Preparedness										
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<b>Emergency Response Plan</b>										
A	Contractor Costs	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	Admin		
B	<b>Total Cost</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>			
<b>Member Emergency Preparedness</b>										
C	Contractor Costs	\$8,446,750	\$0	\$2,815,583	\$5,631,167	\$8,446,750	\$0	Admin		
D	<b>Total Cost</b>	<b>\$8,446,750</b>	<b>\$0</b>	<b>\$2,815,583</b>	<b>\$5,631,167</b>	<b>\$8,446,750</b>	<b>\$0</b>			
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$8,471,750</b>	<b>\$0</b>	<b>\$2,840,583</b>	<b>\$5,631,167</b>	<b>\$8,471,750</b>	<b>\$0</b>			
F	Admin Costs	\$8,471,750	\$0	\$2,840,583	\$5,631,167	\$8,471,750	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

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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	2/1/2022	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	Admin	2/1/2022	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	\$25,000	\$0	\$0	\$25,000	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>			
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$2,815,583	\$0	\$0	\$2,815,583	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$2,815,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,815,583</b>			
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$2,840,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,840,583</b>			
F	Admin Costs	\$2,840,583	\$0	\$0	\$2,840,583	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	2/1/2022	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	\$5,631,167	\$0	\$0	\$5,631,167	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$5,631,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,631,167</b>			
E	<b>Total Cost for Emergency Preparedness</b>	<b>\$5,631,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,631,167</b>			
F	Admin Costs	\$5,631,167	\$0	\$0	\$5,631,167	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	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<b>Provider Scorecards</b>										
A	Contractor Cost	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	Admin		
B	Total Cost	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0			
<b>Provider Oversight</b>										
C	Contractor Cost	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0	Admin		
D	Total Cost	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0			
<b>Pay for Performance for HCBS Waivers</b>										
E	Contractor Cost	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	Admin		
F	Total Cost	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0			
<b>Pay for Performance for PACE</b>										
G	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
H	Total Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0			
<b>Pay for Performance for Home Health</b>										
I	Contractor Cost	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0	Admin		
J	Total Cost	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0			
<b>PACE Licensure</b>										
K	Contractor Cost	\$1,200,000	\$195,400	\$504,600	\$500,000	\$1,200,000	\$0	Admin		
L	Total Cost	\$1,200,000	\$195,400	\$504,600	\$500,000	\$1,200,000	\$0			
<b>eConsult Improve Quality Contractor</b>										
M	Contractor Cost	\$150,000	\$0	\$0	\$150,000	\$150,000	\$0	Admin		
N	Total Cost	\$150,000	\$0	\$0	\$150,000	\$150,000	\$0			
<b>CMS Quality Metrics</b>										
O	Contractor Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000	\$0	Admin		
P	Total Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000	\$0			
<b>Waiver Quality Expansion</b>										
Q	Contractor Cost	\$750,000	\$0	\$375,000	\$375,000	\$750,000	\$0	Admin		
R	Total Cost	\$750,000	\$0	\$375,000	\$375,000	\$750,000	\$0			
<b>Criminal Justice Partnership</b>										
S	Only FTE Costs	\$0	\$0	\$0	\$0	\$0	\$0	Admin		
T	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Quality Measures &amp; Benefits Training</b>										
U	Contractor Cost	\$750,000	\$0	\$750,000	\$0	\$750,000	\$0	Admin		
V	Total Cost	\$750,000	\$0	\$750,000	\$0	\$750,000	\$0			
<b>Quality Outcomes Full Time Employees</b>										
W	FTE	\$1,167,319	\$52,170	\$638,113	\$477,037	\$1,422,339	(\$255,020)	FTE		Revised start timelines of FTE
X	Total FTE Costs	\$1,167,319	\$52,170	\$638,113	\$477,037	\$1,422,339	(\$255,020)			
Y	Total Cost for Quality Outcomes	\$6,017,319	\$247,570	\$3,767,713	\$2,002,037	\$6,272,339	(\$255,020)			
Z	Admin Costs	\$6,017,319	\$247,570	\$3,767,713	\$2,002,037	\$6,272,339	(\$255,020)	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

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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	2/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Provider Oversight</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	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	2/1/2022	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	2/1/2022	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	2/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>PACE Licensure</b>								
K	Contractor Cost	\$195,400	\$195,400	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
L	Total Cost	\$195,400	\$195,400	\$0	\$0			
<b>eConsult Improve Quality Contractor</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<b>CMS Quality Metrics</b>								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	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	2/1/2022	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$52,170	\$0	\$0	\$52,170	FTE	2/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$52,170	\$0	\$0	\$52,170			
Y	Total Cost for Quality Outcomes	\$247,570	\$195,400	\$0	\$52,170			
Z	Admin Costs	\$247,570	\$195,400	\$0	\$52,170	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		



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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	\$50,000	\$0	\$0	\$50,000	Admin	2/1/2022	Drawing administrative FFP
B	Total Cost	\$50,000	\$0	\$0	\$50,000			
<b>Provider Oversight</b>								
C	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$300,000	\$0	\$0	\$300,000			
<b>Pay for Performance for HCBS Waivers</b>								
E	Contractor Cost	\$100,000	\$0	\$0	\$100,000	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$100,000	\$0	\$0	\$100,000			
<b>Pay for Performance for PACE</b>								
G	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
H	Total Cost	\$150,000	\$0	\$0	\$150,000			
<b>Pay for Performance for Home Health</b>								
I	Contractor Cost	\$400,000	\$0	\$0	\$400,000	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$400,000	\$0	\$0	\$400,000			
<b>PACE Licensure</b>								
K	Contractor Cost	\$504,600	\$0	\$0	\$504,600	Admin	2/1/2022	Drawing administrative FFP
L	Total Cost	\$504,600	\$0	\$0	\$504,600			
<b>eConsult Improve Quality Contractor</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<b>CMS Quality Metrics</b>								
O	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
P	Total Cost	\$500,000	\$0	\$0	\$500,000			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$375,000	\$0	\$0	\$375,000	Admin	2/1/2022	Drawing administrative FFP
R	Total Cost	\$375,000	\$0	\$0	\$375,000			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Measures &amp; Benefits Training</b>								
U	Contractor Cost	\$750,000	\$0	\$0	\$750,000	Admin	2/1/2022	Drawing administrative FFP
V	Total Cost	\$750,000	\$0	\$0	\$750,000			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$638,113	\$0	\$0	\$638,113	FTE	2/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$638,113	\$0	\$0	\$638,113			
Y	Total Cost for Quality Outcomes	\$3,767,713	\$0	\$0	\$3,767,713			
Z	Admin Costs	\$3,767,713	\$0	\$0	\$3,767,713	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

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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	2/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Provider Oversight</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	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	2/1/2022	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	2/1/2022	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	2/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>PACE Licensure</b>								
K	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
L	Total Cost	\$500,000	\$0	\$0	\$500,000			
<b>eConsult Improve Quality Contractor</b>								
M	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
N	Total Cost	\$150,000	\$0	\$0	\$150,000			
<b>CMS Quality Metrics</b>								
O	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
P	Total Cost	\$500,000	\$0	\$0	\$500,000			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$375,000	\$0	\$0	\$375,000	Admin	2/1/2022	Drawing administrative FFP
R	Total Cost	\$375,000	\$0	\$0	\$375,000			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	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	2/1/2022	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$477,037	\$0	\$0	\$477,037	FTE	2/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$477,037	\$0	\$0	\$477,037			
Y	Total Cost for Quality Outcomes	\$2,002,037	\$0	\$0	\$2,002,037			
Z	Admin Costs	\$2,002,037	\$0	\$0	\$2,002,037	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

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Table 12.1 Overhead Costs										
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<i>Department Administrative Overhead Costs</i>										
A	Contractor Costs	\$6,744,175	\$409,040	\$3,262,910	\$3,072,225	\$5,590,000	\$1,154,175	Admin		
B	Total Cost	\$6,744,175	\$409,040	\$3,262,910	\$3,072,225	\$5,590,000	\$1,154,175			
<i>Project Coordination Contract</i>										
C	Contractor Costs	\$0	\$0	\$0	\$0	\$1,154,174	(\$1,154,174)	Admin		
D	Total Cost	\$0	\$0	\$0	\$0	\$1,154,174	(\$1,154,174)			
<i>Overhead Cost Full Time Employees</i>										
E	FTE	\$2,918,751	\$638,397	\$1,345,308	\$935,046	\$2,571,252	\$347,499	FTE		Revised start timelines of FTE
F	Total FTE Costs	\$2,918,751	\$638,397	\$1,345,308	\$935,046	\$2,571,252	\$347,499			
G	Total Cost for Overhead Costs	\$9,662,926	\$1,047,437	\$4,608,218	\$4,007,271	\$9,315,426	\$347,500			
H	Admin Costs	\$9,662,926	\$1,047,437	\$4,608,218	\$4,007,271	\$9,315,426	\$347,500	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

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Table 12.2 FY 2021-22 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Department Administrative Overhead Costs</b>								
A	Contractor Costs	\$409,040	\$336,040	\$73,000	\$0	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$409,040</b>	<b>\$336,040</b>	<b>\$73,000</b>	<b>\$0</b>			
<b>Project Coordination Contract</b>								
C	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Overhead Cost Full Time Employees</b>								
E	FTE	\$638,397	\$0	\$287,546	\$350,851	FTE	2/1/2022	Drawing administrative FFP
F	<b>Total FTE Costs</b>	<b>\$638,397</b>	<b>\$0</b>	<b>\$287,546</b>	<b>\$350,851</b>			
G	<b>Total Cost for Overhead Costs</b>	<b>\$1,047,437</b>	<b>\$336,040</b>	<b>\$360,546</b>	<b>\$350,851</b>			
H	Admin Costs	\$1,047,437	\$336,040	\$360,546	\$350,851	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

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Table 12.3 FY 2022-23 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Department Administrative Overhead Costs</b>								
A	Contractor Costs	\$3,262,910	\$409,040	\$0	\$2,853,870	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$3,262,910</b>	<b>\$409,040</b>	<b>\$0</b>	<b>\$2,853,870</b>			
<b>Project Coordination Contract</b>								
C	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Overhead Cost Full Time Employees</b>								
E	FTE	\$1,345,308	\$0	\$0	\$1,345,308	FTE	2/1/2022	Drawing administrative FFP
F	<b>Total FTE Costs</b>	<b>\$1,345,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,345,308</b>			
G	<b>Total Cost for Overhead Costs</b>	<b>\$4,608,218</b>	<b>\$409,040</b>	<b>\$0</b>	<b>\$4,199,178</b>			
H	Admin Costs	\$4,608,218	\$409,040	\$0	\$4,199,178	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

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Table 12.4 FY 2023-24 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Department Administrative Overhead Costs</b>								
A	Contractor Costs	\$3,072,225	\$409,040	\$0	\$2,663,185	Admin	2/1/2022	Drawing administrative FFP
B	<b>Total Cost</b>	<b>\$3,072,225</b>	<b>\$409,040</b>	<b>\$0</b>	<b>\$2,663,185</b>			
<b>Project Coordination Contract</b>								
C	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	<b>Total Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Overhead Cost Full Time Employees</b>								
E	FTE	\$935,046	\$0	\$0	\$935,046	FTE	2/1/2022	Drawing administrative FFP
F	<b>Total FTE Costs</b>	<b>\$935,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$935,046</b>			
G	<b>Total Cost for Overhead Costs</b>	<b>\$4,007,271</b>	<b>\$409,040</b>	<b>\$0</b>	<b>\$3,598,231</b>			
H	Admin Costs	\$4,007,271	\$409,040	\$0	\$3,598,231	Admin		
I	Services Costs	\$0	\$0	\$0	\$0	Services		
J	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		