

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

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

State Fiscal Year Quarter	Last Submission Projected Savings			Total Savings Identified to Date ¹			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
Total Savings	\$10,082,690	\$139,136,094	\$149,218,784	\$16,119,314	\$139,586,013	\$155,705,326	\$6,036,624	\$449,918	\$6,486,542

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

Item	Total	Health Care Affordability and Sustainability Fund	Home and Community Based Cash Fund Reimbursement	Notes and Calculations
Savings Collected YTD	\$322,552,509	\$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	\$317,992,573	\$34,042,597	\$283,949,976	Savings Collected - Savings on ARPA Expenditures

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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	\$258,001,115	\$124,483,919	\$133,517,196	(\$16,575,272)	(\$7,560,683)	(\$9,014,589)
B	Crisis and Acute Services	\$17,141,797	\$16,681,348	\$460,449	\$17,020,391	\$16,601,955	\$418,436	(\$121,406)	(\$79,393)	(\$42,013)
C	HCBS for Underserved Population	\$55,670,370	\$49,538,667	\$6,131,703	\$55,443,727	\$49,432,814	\$6,010,913	(\$226,643)	(\$105,853)	(\$120,790)
D	Post-COVID Recovery and HCBS Innovation	\$63,757,485	\$52,090,878	\$11,666,607	\$62,100,062	\$51,731,817	\$10,368,244	(\$1,657,423)	(\$359,060)	(\$1,298,362)
E	Case Management	\$11,211,341	\$5,605,671	\$5,605,671	\$11,871,666	\$5,935,833	\$5,935,833	\$660,325	\$330,162	\$330,162
F	Tools and Technology	\$82,539,375	\$42,769,688	\$39,769,688	\$82,013,904	\$24,848,752	\$57,165,152	(\$525,471)	(\$17,920,936)	\$17,395,464
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	\$6,037,482	\$3,018,741	\$3,018,741	(\$234,857)	(\$117,429)	(\$117,429)
I	Overhead Contracts	\$9,315,426	\$4,657,713	\$4,657,713	\$9,509,798	\$4,754,899	\$4,754,899	\$194,372	\$97,186	\$97,186
J	Total	\$528,956,270	\$310,760,610	\$218,195,660	\$510,469,894	\$285,044,605	\$225,425,289	(\$18,486,376)	(\$25,716,005)	\$7,229,629

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	\$89,290,610	\$33,956,060	\$55,334,551	(\$33,985,739)	(\$16,628,307)	(\$17,357,433)
B	Crisis and Acute Services	\$580,499	\$397,875	\$182,624	\$198,609	\$196,781	\$1,828	(\$381,891)	(\$201,094)	(\$180,796)
C	HCBS for Underserved Population	\$6,818,784	\$5,220,267	\$1,598,517	\$328,973	\$174,135	\$154,838	(\$6,489,811)	(\$5,046,132)	(\$1,443,680)
D	Post-COVID Recovery and HCBS Innovation	\$20,568,414	\$13,873,625	\$6,694,788	\$2,029,417	\$948,646	\$1,080,771	(\$18,538,996)	(\$12,924,979)	(\$5,614,017)
E	Case Management	\$4,112,518	\$2,056,259	\$2,056,259	\$886,873	\$443,437	\$443,437	(\$3,225,645)	(\$1,612,823)	(\$1,612,823)
F	Tools and Technology	\$27,593,965	\$14,296,982	\$13,296,982	\$1,034,915	\$517,457	\$517,457	(\$26,559,050)	(\$13,779,525)	(\$12,779,525)
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	\$278,411	\$139,206	\$139,206	(\$1,345,373)	(\$672,686)	(\$672,686)
I	Overhead Contracts	\$1,330,597	\$665,298	\$665,298	\$1,023,923	\$511,962	\$511,962	(\$306,674)	(\$153,337)	(\$153,337)
J	Total	\$190,153,284	\$90,030,752	\$100,122,532	\$95,071,730	\$36,887,682	\$58,184,048	(\$95,081,554)	(\$53,143,070)	(\$41,938,484)

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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	\$161,322,065	\$84,253,574	\$77,068,492	\$17,055,633	\$8,896,663	\$8,158,971
B	Crisis and Acute Services	\$9,192,169	\$9,044,127	\$148,043	\$9,473,125	\$9,181,451	\$291,675	\$280,956	\$137,324	\$143,632
C	HCBS for Underserved Population	\$24,900,174	\$22,399,434	\$2,500,740	\$26,779,717	\$25,144,916	\$1,634,801	\$1,879,543	\$2,745,482	(\$865,939)
D	Post-COVID Recovery and HCBS Innovation	\$27,963,554	\$24,155,472	\$3,808,082	\$44,327,584	\$36,461,978	\$7,865,606	\$16,364,030	\$12,306,506	\$4,057,524
E	Case Management	\$4,218,314	\$2,109,157	\$2,109,157	\$6,305,714	\$3,152,857	\$3,152,857	\$2,087,400	\$1,043,700	\$1,043,700
F	Tools and Technology	\$36,374,488	\$18,687,244	\$17,687,244	\$45,602,861	\$9,882,630	\$35,720,230	\$9,228,373	(\$8,804,614)	\$18,032,986
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	\$3,770,771	\$1,885,386	\$1,885,386	\$738,156	\$369,078	\$369,078
I	Overhead Contracts	\$4,150,653	\$2,075,326	\$2,075,326	\$2,116,682	\$1,058,341	\$1,058,341	(\$2,033,971)	(\$1,016,985)	(\$1,016,985)
J	Total	\$258,321,774	\$157,455,666	\$100,866,108	\$302,539,103	\$172,441,424	\$130,097,679	\$44,217,329	\$14,985,759	\$29,231,571

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	\$7,388,439	\$6,274,285	\$1,114,153	\$354,834	\$170,961	\$183,873
B	Crisis and Acute Services	\$7,369,129	\$7,239,347	\$129,783	\$7,348,657	\$7,223,723	\$124,933	(\$20,472)	(\$15,623)	(\$4,849)
C	HCBS for Underserved Population	\$23,951,412	\$21,918,966	\$2,032,446	\$28,335,037	\$24,113,763	\$4,221,275	\$4,383,625	\$2,194,796	\$2,188,829
D	Post-COVID Recovery and HCBS Innovation	\$15,225,517	\$14,061,780	\$1,163,737	\$15,743,060	\$14,321,193	\$1,421,867	\$517,543	\$259,413	\$258,131
E	Case Management	\$2,880,509	\$1,440,255	\$1,440,255	\$4,679,079	\$2,339,539	\$2,339,539	\$1,798,570	\$899,285	\$899,285
F	Tools and Technology	\$18,570,923	\$9,785,461	\$8,785,461	\$35,376,129	\$14,448,664	\$20,927,464	\$16,805,206	\$4,663,203	\$12,142,003
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	\$1,988,299	\$994,150	\$994,150	\$372,359	\$186,179	\$186,179
I	Overhead Contracts	\$3,834,176	\$1,917,088	\$1,917,088	\$6,369,193	\$3,184,597	\$3,184,597	\$2,535,017	\$1,267,508	\$1,267,508
J	Total	\$80,481,212	\$63,274,192	\$17,207,020	\$112,859,060	\$75,715,498	\$37,143,562	\$32,377,849	\$12,441,306	\$19,936,543

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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	\$36,887,682	\$172,441,424	\$75,715,498	\$285,044,605	Projected Expenditure
B	Projected State Fund Savings	\$322,552,509	\$0	\$0	\$322,552,509	Projected Savings from 10% FMAP Bump
C	Projected Available Funding	\$285,664,826	(\$172,441,424)	(\$75,715,498)	\$37,507,903	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
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments										
A	Rate Increase to Services Provided by Direct Care Workers	\$238,267,332	\$89,099,124	\$149,168,208	\$0	\$254,848,302	(\$16,580,970)	Service		Department updated its projections down based on actual trends in utilization of services receiving rate increases
B	Total Cost	\$238,267,332	\$89,099,124	\$149,168,208	\$0	\$254,848,302	(\$16,580,970)			
Direct Care Workforce Data Infrastructure										
C	Contractor Cost	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	Admin		
D	Total Cost	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0			
Skill, Advancement, & Awareness for the Direct Care Workers										
E	Curriculum Develop and Pilot Contractor	\$2,025,000	\$0	\$1,350,000	\$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	\$81,836	\$461,140	\$599,643	\$0	Admin		
I	Public Awareness Campaign	\$432,000	\$0	\$216,000	\$216,000	\$432,000	\$0	Admin		
J	Total Cost	\$14,806,643	\$56,667	\$8,647,836	\$6,102,140	\$14,806,643	\$0			
Home Health Delegation										
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	Total Cost	\$1,350,000	\$0	\$750,000	\$600,000	\$1,350,000	\$0			
Workforce Compensation Research										
N	Contractor Cost	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	Admin		
O	Total Cost	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0			
Rural Sustainability and Investments										
P	Contractor Cost	\$1,350,000	\$0	\$1,100,000	\$250,000	\$1,350,000	\$0	Admin		
Q	Total Cost	\$1,350,000	\$0	\$1,100,000	\$250,000	\$1,350,000	\$0			
Workforce & Rural Sustainability Full Time Employees										
R	FTE - Medicaid	\$1,026,627	\$129,520	\$520,940	\$376,167	\$1,086,264	(\$59,637)	FTE		Revised start timelines of FTE
S	FTE - State Only	\$150,513	\$5,299	\$85,082	\$60,132	\$222,628	(\$72,115)	FTE		Revised start timelines of FTE
T	Total FTE Costs	\$1,177,140	\$134,819	\$606,022	\$436,299	\$1,308,892	(\$131,752)			
U	Total Cost for Workforce & Rural Sustainability Projects	\$258,001,115	\$89,290,610	\$161,322,066	\$7,388,439	\$274,713,837	(\$16,712,722)			
V	Admin Costs	\$7,533,783	\$191,486	\$5,053,858	\$2,288,439	\$262,513,837	(\$131,752)	Admin		
W	Services Costs	\$238,267,332	\$89,099,124	\$149,168,208	\$0	\$0	(\$16,580,970)	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
<i>Provide Recovery Payments, Wage Pass Throughs & Incentive Payments</i>								
A	Rate Increase to Services Provided by Direct Care Workers	\$89,099,124	\$0	\$36,072,384	\$53,026,740	Service	8/1/2022	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$89,099,124	\$0	\$36,072,384	\$53,026,740			
<i>Direct Care Workforce Data Infrastructure</i>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<i>Skill, Advancement, & Awareness for the Direct Care Workers</i>								
E	Curriculum Develop and Pilot Contractor	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$56,667	\$56,667	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$56,667	\$56,667	\$0	\$0			
<i>Home Health Delegation</i>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
<i>Workforce Compensation Research</i>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
<i>Rural Sustainability and Investments</i>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
<i>Workforce & Rural Sustainability Full Time Employees</i>								
R	FTE - Medicaid	\$129,520	\$0	\$129,520	\$0	FTE	8/1/2022	Drawing administrative FFP
S	FTE - State Only	\$5,299	\$0	\$5,299	\$0	FTE	8/1/2022	State-only - no federal draw
T	Total FTE Costs	\$134,819	\$0	\$134,819	\$0			
U	Total Cost for Workforce & Rural Sustainability Projects	\$89,290,610	\$56,667	\$36,207,203	\$53,026,740			
V	Admin Costs	\$186,187	\$134,819	\$134,819	\$36,067,085	Admin		
W	Services Costs	\$89,099,124	\$36,072,384	\$36,072,384	\$16,954,356	Services		
X	State-Only Costs	\$5,299	\$0	\$0	\$5,299	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
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments								
A	Rate Increase to Services Provided by Direct Care Workers	\$149,168,208	\$0	\$0	\$149,168,208	Service	8/1/2022	Drawing services FMAP
B	Total Cost	\$149,168,208	\$0	\$0	\$149,168,208			
Direct Care Workforce Data Infrastructure								
C	Contractor Cost	\$1,000,000	\$0	\$0	\$1,000,000	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$1,000,000	\$0	\$0	\$1,000,000			
Skill, Advancement, & Awareness for the Direct Care Workers								
E	Curriculum Develop and Pilot Contractor	\$1,350,000	\$0	\$0	\$1,350,000	Admin	8/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$500,000	\$0	\$0	\$500,000	Admin	8/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$6,500,000	\$0	\$0	\$6,500,000	State-Only	8/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$81,836	\$81,836	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$216,000	\$0	\$0	\$216,000	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$8,647,836	\$81,836	\$0	\$8,566,000			
Home Health Delegation								
K	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	8/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$600,000	\$0	\$0	\$600,000	State-Only	8/1/2022	State-only - no federal draw
M	Total Cost	\$750,000	\$0	\$0	\$750,000			
Workforce Compensation Research								
N	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	8/1/2022	Drawing administrative FFP
O	Total Cost	\$50,000	\$0	\$0	\$50,000			
Rural Sustainability and Investments								
P	Contractor Cost	\$1,100,000	\$0	\$0	\$1,100,000	Admin	8/1/2022	Drawing administrative FFP
Q	Total Cost	\$1,100,000	\$0	\$0	\$1,100,000			
Workforce & Rural Sustainability Full Time Employees								
R	FTE - Medicaid	\$520,940	\$0	\$0	\$520,940	FTE	8/1/2022	Drawing administrative FFP
S	FTE - State Only	\$85,082	\$0	\$0	\$85,082	FTE	8/1/2022	State-only - no federal draw
T	Total FTE Costs	\$606,022	\$0	\$0	\$606,022			
U	Total Cost for Workforce & Rural Sustainability Projects	\$161,322,066	\$81,836	\$0	\$161,240,230			
V	Admin Costs	\$4,968,776	\$0	\$0	\$4,886,940	Admin		
W	Services Costs	\$149,168,208	\$0	\$0	\$149,168,208	Services		
X	State-Only Costs	\$7,185,082	\$0	\$0	\$7,185,082	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
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments								
A	Rate Increase to Services Provided by Direct Care Workers	\$0	\$0	\$0	\$0	Service	8/1/2022	Drawing services FMAP
B	Total Cost	\$0	\$0	\$0	\$0			
Direct Care Workforce Data Infrastructure								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Skill, Advancement, & Awareness for the Direct Care Workers								
E	Curriculum Develop and Pilot Contractor	\$675,000	\$0	\$0	\$675,000	Admin	8/1/2022	Drawing administrative FFP
F	Resource & Job Hub Web Development	\$250,000	\$0	\$0	\$250,000	Admin	8/1/2022	Drawing administrative FFP
G	Establish a Training Fund	\$4,500,000	\$0	\$0	\$4,500,000	State-Only	8/1/2022	State-only - no federal draw
H	Career Pathways (IA)	\$461,140	\$61,377	\$0	\$399,763	Admin	8/1/2022	Drawing administrative FFP
I	Public Awareness Campaign	\$216,000	\$0	\$0	\$216,000	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$6,102,140	\$61,377	\$0	\$6,040,763			
Home Health Delegation								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
L	Incentives for New Models of Care	\$600,000	\$0	\$0	\$600,000	State-Only	8/1/2022	State-only - no federal draw
M	Total Cost	\$600,000	\$0	\$0	\$600,000			
Workforce Compensation Research								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
Rural Sustainability and Investments								
P	Contractor Cost	\$250,000	\$0	\$0	\$250,000	Admin	8/1/2022	Drawing administrative FFP
Q	Total Cost	\$250,000	\$0	\$0	\$250,000			
Workforce & Rural Sustainability Full Time Employees								
R	FTE - Medicaid	\$376,167	\$0	\$0	\$376,167	FTE	8/1/2022	Drawing administrative FFP
S	FTE - State Only	\$60,132	\$0	\$0	\$60,132	FTE	8/1/2022	State-only - no federal draw
T	Total FTE Costs	\$436,299	\$0	\$0	\$436,299			
U	Total Cost for Workforce & Rural Sustainability Projects	\$7,388,439	\$61,377	\$0	\$7,327,062			
V	Admin Costs	\$2,228,307	\$0	\$0	\$2,166,930	Admin		
W	Services Costs	\$0	\$0	\$0	\$0	Services		
X	State-Only Costs	\$5,160,132	\$0	\$0	\$5,160,132	State-Only		

Table 5.1 Improve Crisis and Acute Services to Keep People in Their Communities											
Row	TASK	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Behavioral Health Transition Support Grants to Prevent Institutionalization											
A	AR12	Contractor Cost	\$14,150,000	\$150,000	\$7,000,000	\$7,000,000	\$14,150,000	\$0	State-Only		
B		Total Cost	\$14,150,000	\$150,000	\$7,000,000	\$7,000,000	\$14,150,000	\$0			
Expand Behavioral Health Mobile Crisis Teams											
C	AR13a	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
D	AR13b	Grant Funding	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000	\$0	State-Only		
E	AR13	Total Cost	\$1,900,000	\$0	\$1,900,000	\$0	\$1,900,000	\$0			
IMD Risk Mitigation											
F	AR14	Contractor Cost	\$450,000	\$0	\$300,000	\$150,000	\$450,000	\$0	Admin		
G		Total Cost	\$450,000	\$0	\$300,000	\$150,000	\$450,000	\$0			
Behavioral Health Projects Full Time Employees											
H	BHFTM	FTE - Medicaid	\$236,872	\$3,656	\$133,349	\$99,867	\$373,089	(\$136,217)	FTE		Revised start timelines of FTE
I	BHFTSO	FTE - State Only	\$283,519	\$44,953	\$139,776	\$98,790	\$346,989	(\$63,471)	FTE		Revised start timelines of FTE
J	BHFTE	Total FTE Costs	\$520,391	\$48,609	\$273,125	\$198,657	\$720,078	(\$199,687)			
K		Total Cost for Behavioral Health Projects	\$17,020,391	\$198,609	\$9,473,125	\$7,348,657	\$17,220,078	(\$199,687)			
L		Admin Costs	\$1,120,391	\$48,609	\$723,125	\$348,657	\$1,320,078	(\$199,687)	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
Behavioral Health Transition Support Grants to Prevent Institutionalization								
A	Contractor Cost	\$150,000	\$0	\$0	\$150,000	State-Only	8/1/2022	State-only - no federal draw
B	Total Cost	\$150,000	\$0	\$0	\$150,000			
Expand Behavioral Health Mobile Crisis Teams								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Grant Funding	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
IMD Risk Mitigation								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Behavioral Health Projects Full Time Employees								
H	FTE - Medicaid	\$3,656	\$0	\$3,656	\$0	FTE	8/1/2022	Drawing administrative FFP
I	FTE - State Only	\$44,953	\$0	\$44,953	\$0	FTE	8/1/2022	State-only - no federal draw
J	Total FTE Costs	\$48,609	\$0	\$48,609	\$0			
K	Total Cost for Behavioral Health Projects	\$198,609	\$0	\$48,609	\$150,000			
L	Admin Costs	\$3,656	\$0	\$3,656	\$0	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$194,953	\$0	\$44,953	\$150,000	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
<i>Behavioral Health Transition Support Grants to Prevent Institutionalization</i>								
A	Contractor Cost	\$7,000,000	\$0	\$0	\$7,000,000	State-Only	8/1/2022	State-only - no federal draw
B	Total Cost	\$7,000,000	\$0	\$0	\$7,000,000			
<i>Expand Behavioral Health Mobile Crisis Teams</i>								
C	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	8/1/2022	Drawing administrative FFP
D	Grant Funding	\$1,750,000	\$0	\$0	\$1,750,000	State-Only	8/1/2022	State-only - no federal draw
E	Total Cost	\$1,900,000	\$0	\$0	\$1,900,000			
<i>IMD Risk Mitigation</i>								
F	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	8/1/2022	Drawing administrative FFP
G	Total Cost	\$300,000	\$0	\$0	\$300,000			
<i>Behavioral Health Projects Full Time Employees</i>								
H	FTE - Medicaid	\$133,349	\$0	\$0	\$133,349	FTE	8/1/2022	Drawing administrative FFP
I	FTE - State Only	\$139,776	\$0	\$0	\$139,776	FTE	8/1/2022	State-only - no federal draw
J	Total FTE Costs	\$273,125	\$0	\$0	\$273,125			
K	Total Cost for Behavioral Health Projects	\$9,473,125	\$0	\$0	\$9,473,125			
L	Admin Costs	\$583,349	\$0	\$0	\$583,349	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$8,889,776	\$0	\$0	\$8,889,776	State-Only		

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
<i>Behavioral Health Transition Support Grants to Prevent Institutionalization</i>								
A	Contractor Cost	\$7,000,000	\$0	\$0	\$7,000,000	State-Only	8/1/2022	State-only - no federal draw
B	Total Cost	\$7,000,000	\$0	\$0	\$7,000,000			
<i>Expand Behavioral Health Mobile Crisis Teams</i>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Grant Funding	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
<i>IMD Risk Mitigation</i>								
F	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	8/1/2022	Drawing administrative FFP
G	Total Cost	\$150,000	\$0	\$0	\$150,000			
<i>Behavioral Health Projects Full Time Employees</i>								
H	FTE - Medicaid	\$99,867	\$0	\$0	\$99,867	FTE	8/1/2022	Drawing administrative FFP
I	FTE - State Only	\$98,790	\$0	\$0	\$98,790	FTE	8/1/2022	State-only - no federal draw
J	Total FTE Costs	\$198,657	\$0	\$0	\$198,657			
K	Total Cost for Behavioral Health Projects	\$7,348,657	\$0	\$0	\$7,348,657			
L	Admin Costs	\$249,867	\$0	\$0	\$249,867	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$7,098,790	\$0	\$0	\$7,098,790	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
Equity Improvement Projects										
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			
Buy-In Analysis										
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			
Disability Training for Providers										
E	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	Admin		
F	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0			
HCBS Training for Members & Families										
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			
Translation of Case Management Material										
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			
Expedite Behavioral Health Projects										
K	Contractor Costs	\$6,790,000	\$245,000	\$140,215	\$6,404,785	\$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	\$245,000	\$12,140,215	\$18,404,785	\$30,790,000	\$0			
Wrap-Around Services, including Peer Supports, for Complex Members										
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			
Behavioral Health Capacity Grants										
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			
Access for Underserved Populations Full Time Employees										
S	FTE - Medicaid	\$992,859	\$64,675	\$536,420	\$391,764	\$1,422,545	(\$429,685)	FTE		Revised start timelines of FTE
T	FTE - State Only	\$121,901	\$19,298	\$60,116	\$42,488	\$124,361	(\$2,460)	FTE		Revised start timelines of FTE
U	Total FTE Costs	\$1,114,761	\$83,973	\$596,536	\$434,252	\$1,546,906	(\$432,145)			
V	Total Cost for Access for Underserved Populations	\$55,443,727	\$328,973	\$26,779,717	\$28,335,037	\$55,875,872	(\$432,145)			
W	Admin Costs	\$11,993,727	\$328,973	\$3,179,717	\$8,485,037	\$12,575,872	(\$432,145)	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
Equity Improvement Projects								
A	Equity Study	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
Buy-In Analysis								
C	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Disability Training for Providers								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
HCBS Training for Members & Families								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
Translation of Case Management Material								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Expedite Behavioral Health Projects								
K	Contractor Costs	\$245,000	\$245,000	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
M	Total Cost	\$245,000	\$245,000	\$0	\$0			
Wrap-Around Services, including Peer Supports, for Complex Members								
N	Contractor Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
P	Total Cost	\$0	\$0	\$0	\$0			
Behavioral Health Capacity Grants								
Q	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
R	Total Cost	\$0	\$0	\$0	\$0			
Access for Underserved Populations Full Time Employees								
S	FTE - Medicaid	\$64,675	\$0	\$64,675	\$0	FTE	8/1/2022	Drawing administrative FFP
T	FTE - State Only	\$19,298	\$0	\$19,298	\$0	FTE	8/1/2022	State-only - no federal draw
U	Total FTE Costs	\$83,973	\$0	\$83,973	\$0			
V	Total Cost for Access for Underserved Populations	\$328,973	\$245,000	\$83,973	\$0			
W	Admin Costs	\$309,675	\$245,000	\$83,973	(\$19,298)	Admin		
X	Services Costs	\$0	\$0	\$0	\$0	Services		
Y	State-Only Costs	\$19,298	\$0	\$0	\$19,298	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
Equity Improvement Projects								
A	Equity Study	\$150,000	\$0	\$0	\$150,000	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$150,000	\$0	\$0	\$150,000			
Buy-In Analysis								
C	Access for Workers with Disabilities	\$250,000	\$0	\$0	\$250,000	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$250,000	\$0	\$0	\$250,000			
Disability Training for Providers								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
HCBS Training for Members & Families								
G	Contractor Cost	\$337,966	\$0	\$0	\$337,966	Admin	8/1/2022	Drawing administrative FFP
H	Total Cost	\$337,966	\$0	\$0	\$337,966			
Translation of Case Management Material								
I	Contractor Cost	\$325,000	\$0	\$0	\$325,000	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$325,000	\$0	\$0	\$325,000			
Expedite Behavioral Health Projects								
K	Contractor Costs	\$140,215	\$75,000	\$0	\$65,215	Admin	8/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000	\$0	\$0	\$12,000,000	State-Only	8/1/2022	State-only - no federal draw
M	Total Cost	\$12,140,215	\$75,000	\$0	\$12,065,215			
Wrap-Around Services, including Peer Supports, for Complex Members								
N	Contractor Costs	\$1,530,000	\$0	\$0	\$1,530,000	Admin	8/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$8,950,000	\$0	\$0	\$8,950,000	State-Only	8/1/2022	State-only - no federal draw
P	Total Cost	\$10,480,000	\$0	\$0	\$10,480,000			
Behavioral Health Capacity Grants								
Q	Contractor Cost	\$2,500,000	\$0	\$0	\$2,500,000	State-Only	8/1/2022	State-only - no federal draw
R	Total Cost	\$2,500,000	\$0	\$0	\$2,500,000			
Access for Underserved Populations Full Time Employees								
S	FTE - Medicaid	\$536,420	\$0	\$0	\$536,420	FTE	8/1/2022	Drawing administrative FFP
T	FTE - State Only	\$60,116	\$0	\$0	\$60,116	FTE	8/1/2022	State-only - no federal draw
U	Total FTE Costs	\$596,536	\$0	\$0	\$596,536			
V	Total Cost for Access for Underserved Populations	\$26,779,717	\$75,000	\$0	\$26,704,717			
W	Admin Costs	\$3,269,601	\$75,000	\$0	\$3,194,601	Admin		
X	Services Costs	\$0	\$0	\$0	\$0	Services		
Y	State-Only Costs	\$23,510,116	\$0	\$0	\$23,510,116	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
Equity Improvement Projects								
A	Equity Study	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
Buy-In Analysis								
C	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Disability Training for Providers								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
HCBS Training for Members & Families								
G	Contractor Cost	\$66,000	\$0	\$0	\$66,000	Admin	8/1/2022	Drawing administrative FFP
H	Total Cost	\$66,000	\$0	\$0	\$66,000			
Translation of Case Management Material								
I	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$50,000	\$0	\$0	\$50,000			
Expedite Behavioral Health Projects								
K	Contractor Costs	\$6,404,785	\$0	\$0	\$6,404,785	Admin	8/1/2022	Drawing administrative FFP
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000	\$0	\$0	\$12,000,000	State-Only	8/1/2022	State-only - no federal draw
M	Total Cost	\$18,404,785	\$0	\$0	\$18,404,785			
Wrap-Around Services, including Peer Supports, for Complex Members								
N	Contractor Costs	\$1,530,000	\$0	\$0	\$1,530,000	Admin	8/1/2022	Drawing administrative FFP
O	Housing Wrap-Around Services	\$5,350,000	\$0	\$0	\$5,350,000	State-Only	8/1/2022	State-only - no federal draw
P	Total Cost	\$6,880,000	\$0	\$0	\$6,880,000			
Behavioral Health Capacity Grants								
Q	Contractor Cost	\$2,500,000	\$0	\$0	\$2,500,000	State-Only	8/1/2022	State-only - no federal draw
R	Total Cost	\$2,500,000	\$0	\$0	\$2,500,000			
Access for Underserved Populations Full Time Employees								
S	FTE - Medicaid	\$391,764	\$0	\$0	\$391,764	FTE	8/1/2022	Drawing administrative FFP
T	FTE - State Only	\$42,488	\$0	\$0	\$42,488	FTE	8/1/2022	State-only - no federal draw
U	Total FTE Costs	\$434,252	\$0	\$0	\$434,252			
V	Total Cost for Access for Underserved Populations	\$28,335,037	\$0	\$0	\$28,335,037			
W	Admin Costs	\$8,442,549	\$0	\$0	\$8,442,549	Admin		
X	Services Costs	\$0	\$0	\$0	\$0	Services		
Y	State-Only Costs	\$19,892,488	\$0	\$0	\$19,892,488	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
Residential Innovation										
A	Contractor Cost	\$1,125,000	\$0	\$1,125,000	\$0	\$1,125,000	\$0	Admin		
B	Total Cost	\$1,125,000	\$0	\$1,125,000	\$0	\$1,125,000	\$0			
Promote Single Occupancy										
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			
Child/ Youth Step-down Options Program and Provider Recruitment										
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			
Tiered ACP Rates										
H	Contractor Cost	\$498,000	\$7,500	\$490,500	\$0	\$500,000	(\$2,000)	Admin		Contractor Cost lower than originally projected
I	Total Cost	\$498,000	\$7,500	\$490,500	\$0	\$500,000	(\$2,000)			
Pilot CAPABLE										
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			
Supported Employment Pilot Extension										
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			
New System of Care										
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			
Respite Grant Program										
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			
Respite Rate Enhancement										
R	Service Costs	\$4,326,573	\$1,368,999	\$2,957,574	\$0	\$6,043,042	(\$1,716,469)	Service		The Department estimates lower utilization of respite services compared to original projections
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	\$5,026,573	\$1,368,999	\$3,657,574	\$0	\$6,743,042	(\$1,716,469)			
Home Modification Enhancements										
V	Home Modification Enhancements	\$5,000,000	\$223,189	\$2,729,608	\$2,047,203	\$5,000,000	(\$0)	Service		
W	Contractor Cost (IA with DOLA)	\$167,172	\$0	\$126,254	\$40,918	\$167,172	\$0	Admin		
X	Total Cost	\$5,167,172	\$223,189	\$2,855,862	\$2,088,121	\$5,167,172	(\$0)			
Hospital Community Investment Requirements										
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			
Community First Choice										
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			
Post-COVID Recovery and HCBS Innovation Full Time Employees										
AD	FTE - Medicaid	\$1,690,643	\$179,730	\$882,599	\$628,314	\$1,853,124	(\$162,482)	FTE		Revised start timelines of FTE
AE	FTE - State Only	\$170,698	\$0	\$96,372	\$74,326	\$248,727	(\$78,029)	FTE		Revised start timelines of FTE
AF	Total FTE Costs	\$1,861,341	\$179,730	\$978,971	\$702,639	\$2,101,851	(\$240,511)			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$62,100,062	\$2,029,417	\$44,327,584	\$15,743,060	\$64,059,042	(\$1,958,980)			
AH	Admin Costs	\$38,522,459	\$280,571	\$24,798,797	\$13,443,060	\$37,416,000	(\$242,511)	Admin		
AI	Services Costs	\$23,577,603	\$1,498,846	\$19,528,787	\$0	\$26,643,042	(\$1,716,469)	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
Residential Innovation								
A	Contractor Cost	\$0	\$125,000	\$0	(\$125,000)	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$125,000	\$0	(\$125,000)			
Promote Single Occupancy								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	8/1/2022	
E	Total Cost	\$0	\$0	\$0	\$0			
Child/Youth Step-down Options Program and Provider Recruitment								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Tiered ACF Rates								
H	Contractor Cost	\$7,500	\$0	\$0	\$7,500	Admin	8/1/2022	Drawing administrative FFP
I	Total Cost	\$7,500	\$0	\$0	\$7,500			
Pilot CAPABLE								
J	Contractor Cost	\$50,000	\$0	\$0	\$50,000	State-Only	8/1/2022	State-only - no federal draw
K	Total Cost	\$50,000	\$0	\$0	\$50,000			
Supported Employment Pilot Extension								
L	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
New System of Care								
N	Contractor Cost	\$200,000	\$0	\$0	\$200,000	State-Only	8/1/2022	State-only - no federal draw
O	Total Cost	\$200,000	\$0	\$0	\$200,000			
Respite Grant Program								
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
Q	Total Cost	\$0	\$0	\$0	\$0			
Respite Rate Enhancement								
R	Service Costs	\$1,368,999	\$0	\$165,238	\$1,203,761	Service	8/1/2022	Drawing services FMAP with additio
S	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
U	Total Cost	\$1,368,999	\$0	\$165,238	\$1,203,761			
Home Modification Enhancements								
V	Home Modification Enhancements	\$223,189	\$0	\$6,512,976	(\$6,289,787)	Service	8/1/2022	Drawing services FMAP with additio
W	Contractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
X	Total Cost	\$223,189	\$0	\$6,512,976	(\$6,289,787)			
Hospital Community Investment Requirements								
Y	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
Community First Choice								
AA	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
AC	Total Cost	\$0	\$0	\$0	\$0			
Post-COVID Recovery and HCBS Innovation Full Time Employees								
AD	FTE - Medicaid	\$179,730	\$0	\$179,730	\$0	FTE	8/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$0	\$0	\$0	\$0	FTE	8/1/2022	State-only - no federal draw
AF	Total FTE Costs	\$179,730	\$0	\$179,730	\$0			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$2,029,417	\$125,000	\$6,857,944	(\$4,953,526)			
AH	Admin Costs	\$187,230	\$125,000	\$179,730	(\$117,500)	Admin		
AI	Services Costs	\$1,592,187	\$0	\$6,678,214	(\$5,086,026)	Services		
AJ	State-Only Costs	\$250,000	\$0	\$0	\$250,000	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
Residential Innovation								
A	Contractor Cost	\$1,125,000	\$0	\$0	\$1,125,000	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$1,125,000	\$0	\$0	\$1,125,000			
Promote Single Occupancy								
C	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	8/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$10,000,000	\$0	\$0	\$10,000,000	State-Only	8/1/2022	
E	Total Cost	\$10,150,000	\$0	\$0	\$10,150,000			
Child/Youth Step-down Options Program and Provider Recruitment								
F	Contractor Cost	\$3,900,000	\$0	\$0	\$3,900,000	Admin	8/1/2022	Drawing administrative FFP
G	Total Cost	\$3,900,000	\$0	\$0	\$3,900,000			
Tiered ACF Rates								
H	Contractor Cost	\$490,500	\$490,500	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
I	Total Cost	\$490,500	\$490,500	\$0	\$0			
Pilot CAPABLE								
J	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	State-Only	8/1/2022	State-only - no federal draw
K	Total Cost	\$1,550,000	\$0	\$0	\$1,550,000			
Supported Employment Pilot Extension								
L	Contractor Cost	\$450,000	\$0	\$0	\$450,000	State-Only	8/1/2022	State-only - no federal draw
M	Total Cost	\$450,000	\$0	\$0	\$450,000			
New System of Care								
N	Contractor Cost	\$15,050,000	\$0	\$0	\$15,050,000	State-Only	8/1/2022	State-only - no federal draw
O	Total Cost	\$15,050,000	\$0	\$0	\$15,050,000			
Respite Grant Program								
P	Contractor Cost	\$825,000	\$0	\$0	\$825,000	State-Only	8/1/2022	State-only - no federal draw
Q	Total Cost	\$825,000	\$0	\$0	\$825,000			
Respite Rate Enhancement								
R	Service Costs	\$2,957,574	\$0	\$0	\$2,957,574	Service	8/1/2022	Drawing services FMAP
S	Contractor Cost	\$75,000	\$0	\$0	\$75,000	Admin	8/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$625,000	\$0	\$0	\$625,000	State-Only	8/1/2022	State-only - no federal draw
U	Total Cost	\$3,657,574	\$0	\$0	\$3,657,574			
Home Modification Enhancements								
V	Home Modification Enhancements	\$2,729,608	\$0	\$0	\$2,729,608	Service	8/1/2022	Drawing services FMAP
W	Contractor Cost (IA with DOLA)	\$126,254	\$0	\$0	\$126,254	Admin	8/1/2022	Drawing administrative FFP
X	Total Cost	\$2,855,862	\$0	\$0	\$2,855,862			
Hospital Community Investment Requirements								
Y	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	8/1/2022	Drawing administrative FFP
Z	Total Cost	\$300,000	\$0	\$0	\$300,000			
Community First Choice								
AA	Contractor Cost	\$216,380	\$0	\$0	\$216,380	Admin	8/1/2022	Drawing administrative FFP
AB	IT Costs	\$2,778,297	\$0	\$0	\$2,778,297	Admin	8/1/2022	Drawing administrative FFP
AC	Total Cost	\$2,994,677	\$0	\$0	\$2,994,677			
Post-COVID Recovery and HCBS Innovation Full Time Employees								
AD	FTE - Medicaid	\$882,599	\$0	\$0	\$882,599	FTE	8/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$96,372	\$0	\$0	\$96,372	FTE	8/1/2022	State-only - no federal draw
AF	Total FTE Costs	\$978,971	\$0	\$0	\$978,971			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$44,327,584	\$490,500	\$0	\$43,837,084			
AH	Admin Costs	\$10,044,030	\$490,500	\$0	\$9,553,530	Admin		
AI	Services Costs	\$5,687,182	\$0	\$0	\$5,687,182	Services		
AJ	State-Only Costs	\$28,596,372	\$0	\$0	\$28,596,372	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
Residential Innovation								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
Promote Single Occupancy								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Grants to Providers and Communities	\$10,000,000	\$0	\$0	\$10,000,000	State-Only	8/1/2022	
E	Total Cost	\$10,000,000	\$0	\$0	\$10,000,000			
Child/Youth Step-down Options Program and Provider Recruitment								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Tiered ACF Rates								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
Pilot CAPABLE								
J	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	State-Only	8/1/2022	State-only - no federal draw
K	Total Cost	\$1,550,000	\$0	\$0	\$1,550,000			
Supported Employment Pilot Extension								
L	Contractor Cost	\$525,000	\$0	\$0	\$525,000	State-Only	8/1/2022	State-only - no federal draw
M	Total Cost	\$525,000	\$0	\$0	\$525,000			
New System of Care								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
O	Total Cost	\$0	\$0	\$0	\$0			
Respite Grant Program								
P	Contractor Cost	\$750,000	\$0	\$0	\$750,000	State-Only	8/1/2022	State-only - no federal draw
Q	Total Cost	\$750,000	\$0	\$0	\$750,000			
Respite Rate Enhancement								
R	Service Costs	\$0	\$0	\$0	\$0	Service	8/1/2022	Drawing services FMAP
S	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
T	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw
U	Total Cost	\$0	\$0	\$0	\$0			
Home Modification Enhancements								
V	Home Modification Enhancements	\$2,047,203	\$0	\$0	\$2,047,203	Service	8/1/2022	Drawing services FMAP
W	Contractor Cost (IA with DOLA)	\$40,918	\$0	\$0	\$40,918	Admin	8/1/2022	Drawing administrative FFP
X	Total Cost	\$2,088,121	\$0	\$0	\$2,088,121			
Hospital Community Investment Requirements								
Y	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
Community First Choice								
AA	Contractor Cost	\$61,050	\$0	\$0	\$61,050	Admin	8/1/2022	Drawing administrative FFP
AB	IT Costs	\$66,250	\$0	\$0	\$66,250	Admin	8/1/2022	Drawing administrative FFP
AC	Total Cost	\$127,300	\$0	\$0	\$127,300			
Post-COVID Recovery and HCBS Innovation Full Time Employees								
AD	FTE - Medicaid	\$628,314	\$0	\$0	\$628,314	FTE	8/1/2022	Drawing administrative FFP
AE	FTE - State Only	\$74,326	\$0	\$0	\$74,326	FTE	8/1/2022	State-only - no federal draw
AF	Total FTE Costs	\$702,639	\$0	\$0	\$702,639			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$15,743,060	\$0	\$0	\$15,743,060			
AH	Admin Costs	\$796,532	\$0	\$0	\$796,532	Admin		
AI	Services Costs	\$2,047,203	\$0	\$0	\$2,047,203	Services		
AJ	State-Only Costs	\$12,899,326	\$0	\$0	\$12,899,326	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
Case Management Capacity Building										
A	Contractor Costs	\$5,500,000	\$505,296	\$1,773,692	\$3,221,012	\$4,800,000	\$700,000	Admin		Additional Cost to cover retention payments to case managers. Funding coming from Leased Space
B	Total Cost	\$5,500,000	\$505,296	\$1,773,692	\$3,221,012	\$4,800,000	\$700,000			
Improve & Expedite Long-Term Care Eligibility Processes										
C	System Costs	\$2,000,000	\$0	\$1,100,000	\$900,000	\$2,000,000	\$0	Admin		
D	Total Cost	\$2,000,000	\$0	\$1,100,000	\$900,000	\$2,000,000	\$0			
Case Management Rates										
E	Contractor Cost	\$385,215	\$342,210	\$43,005	\$0	\$500,000	(\$114,785)	Admin		Contractor came back with a higher cost to complete the project
F	Total Cost	\$385,215	\$342,210	\$43,005	\$0	\$500,000	(\$114,785)			
Case Management Best Practices										
G	Contractor Cost	\$2,400,000	\$0	\$2,300,000	\$100,000	\$2,400,000	\$0	Admin		
H	Total Cost	\$2,400,000	\$0	\$2,300,000	\$100,000	\$2,400,000	\$0			
Case Management Agency Training Programs										
I	Contractor Cost	\$939,785	\$0	\$739,785	\$200,000	\$825,000	\$114,785	Admin		Moving Contractor Funding to Case Management Rates
J	Total Cost	\$939,785	\$0	\$739,785	\$200,000	\$825,000	\$114,785			
Case Management Full Time Employees										
K	FTE - Medicaid	\$646,666	\$39,367	\$349,232	\$258,067	\$686,341	(\$39,675)			Revised start timelines of FTE
L	FTE	\$646,666	\$39,367	\$349,232	\$258,067	\$686,341	(\$39,675)	FTE		
M	Total Cost for Case Management	\$11,871,666	\$886,873	\$6,305,714	\$4,679,079	\$11,211,341	\$660,325			
N	Admin Costs	\$11,871,666	\$886,873	\$6,305,714	\$4,679,079	\$11,211,341	\$660,325	Admin		
O	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services		
P	State-Only Costs	\$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
Case Management Capacity Building								
A	Contractor Costs	\$505,296	\$136,403	\$368,893	\$0	Admin	2/1/2022	Drawing administrative FFP
B	Total Cost	\$505,296	\$136,403	\$368,893	\$0			
Improve & Expedite Long-Term Care Eligibility Processes								
C	System Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Case Management Rates								
E	Contractor Cost	\$342,210	\$323,910	\$18,300	\$0	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$342,210	\$323,910	\$18,300	\$0			
Case Management Best Practices								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
Case Management Agency Training Programs								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Case Management Full Time Employees								
K	FTE - Medicaid	\$39,367	\$0	\$39,367	\$0		2/1/2022	Drawing administrative FFP
L	FTE	\$39,367	\$0	\$39,367	\$0	FTE		Expecting a later start date
M	Total Cost for Case Management	\$886,873	\$460,313	\$426,560	\$0			
N	Admin Costs	\$886,873	\$460,313	\$426,560	\$0	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
Case Management Capacity Building								
A	Contractor Costs	\$1,773,692	\$1,773,692	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
B	Total Cost	\$1,773,692	\$1,773,692	\$0	\$0			
Improve & Expedite Long-Term Care Eligibility Processes								
C	System Costs	\$1,100,000	\$0	\$0	\$1,100,000	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$1,100,000	\$0	\$0	\$1,100,000			
Case Management Rates								
E	Contractor Cost	\$43,005	\$43,005	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$43,005	\$43,005	\$0	\$0			
Case Management Best Practices								
G	Contractor Cost	\$2,300,000	\$0	\$0	\$2,300,000	Admin	2/1/2022	Drawing administrative FFP
H	Total Cost	\$2,300,000	\$0	\$0	\$2,300,000			
Case Management Agency Training Programs								
I	Contractor Cost	\$739,785	\$0	\$0	\$739,785	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$739,785	\$0	\$0	\$739,785			
Case Management Full Time Employees								
K	FTE - Medicaid	\$349,232	\$0	\$0	\$349,232		2/1/2022	Drawing administrative FFP
L	FTE	\$349,232	\$0	\$0	\$349,232	FTE		
M	Total Cost for Case Management	\$6,305,714	\$1,816,697	\$0	\$4,489,017			
N	Admin Costs	\$6,305,714	\$1,816,697	\$0	\$4,489,017	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
Case Management Capacity Building								
A	Contractor Costs	\$3,221,012	\$630,576	\$0	\$2,590,436	Admin	2/1/2022	Drawing administrative FFP
B	Total Cost	\$3,221,012	\$630,576	\$0	\$2,590,436			
Improve & Expedite Long-Term Care Eligibility Processes								
C	System Costs	\$900,000	\$0	\$0	\$900,000	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$900,000	\$0	\$0	\$900,000			
Case Management Rates								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
Case Management Best Practices								
G	Contractor Cost	\$100,000	\$0	\$0	\$100,000	Admin	2/1/2022	Drawing administrative FFP
H	Total Cost	\$100,000	\$0	\$0	\$100,000			
Case Management Agency Training Programs								
I	Contractor Cost	\$200,000	\$0	\$0	\$200,000	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$200,000	\$0	\$0	\$200,000			
Case Management Full Time Employees								
K	FTE - Medicaid	\$258,067	\$0	\$0	\$258,067		2/1/2022	Drawing administrative FFP
L	FTE	\$258,067	\$0	\$0	\$258,067	FTE		
M	Total Cost for Case Management	\$4,679,079	\$630,576	\$0	\$4,048,503			
N	Admin Costs	\$4,679,079	\$630,576	\$0	\$4,048,503	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
Home Health/PDN Acuity Tool										
A	Contractor Cost	\$4,919,008	\$0	\$4,619,008	\$300,000	\$4,919,008	\$0	Admin		
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	Admin		Drawing 90% Enhanced Match through APD
C	Total Cost	\$5,919,008	\$0	\$5,619,008	\$300,000	\$5,919,008	\$0			
Specialty Search in Provider Specialty Tool										
D	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
E	Total Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0			
Member Facing Provider Finder Tool Improvement										
F	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
G	Total Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0			
Digital Transformation Projects										
H	Member Tech Literacy	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	Admin		
I	HCBS Provider Digital Transformation	\$25,236,008	\$444,991	\$641,000	\$24,150,018	\$25,236,008	\$0	Admin		
J	Total Cost	\$25,736,008	\$444,991	\$1,141,000	\$24,150,018	\$25,736,008	\$0			
Innovative Tech Integration										
K	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin		
L	Total Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0			
Care & Case Management System Investments										
M	Contractor Cost	\$14,500,000	\$0	\$10,100,000	\$4,400,000	\$14,500,000	\$0	Admin		Drawing 90% Enhanced Match through APD
N	Contractor Cost	\$1,295,876	\$0	\$1,295,876	\$0	\$1,295,876	\$0	Admin		
O	Total Cost	\$15,795,876	\$0	\$11,395,876	\$4,400,000	\$15,795,876	\$0			
Updates to SalesForce Database for CM/Quality/Clinical										
P	Contractor Cost	\$500,000	\$456,560	\$43,440	\$0	\$500,000	\$0	Admin		
Q	Total Cost	\$500,000	\$456,560	\$43,440	\$0	\$500,000	\$0			
Member Data Sharing										
R	Contractor Cost	\$12,200,000	\$0	\$12,200,000	\$0	\$12,200,000	\$0	Admin		Drawing 90% Enhanced Match through APD
S	Total Cost	\$12,200,000	\$0	\$12,200,000	\$0	\$12,200,000	\$0			
Centers for Excellence in Pain Management										
T	Contractor Cost	\$475,000	\$0	\$475,000	\$0	\$400,000	\$75,000	Admin		Contractor Costs came in higher than originally projected
U	Total Cost	\$475,000	\$0	\$475,000	\$0	\$400,000	\$75,000			
Systems Infrastructure for Social Determinants of Health										
V	Contractor Costs for System Changes	\$12,000,000	\$0	\$8,000,000	\$4,000,000	\$12,000,000	\$0	Admin		Drawing 90% Enhanced Match through APD
W	Community Grants	\$3,000,000	\$0	\$2,000,000	\$1,000,000	\$3,000,000	\$0	State-Only		
X	Total Cost	\$15,000,000	\$0	\$10,000,000	\$5,000,000	\$15,000,000	\$0			
Expand Data Sharing Across Entities										
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	Total Cost	\$3,445,500	\$0	\$2,997,000	\$448,500	\$3,445,500	\$0			
Eligibility Systems Improvements										
AC	Contractor Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000	\$0	Admin		
AD	Total Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000	\$0			
Tools and Technology Full Time Employees										
AE	FTE	\$1,492,512	\$133,364	\$781,537	\$577,611	\$3,092,983	(\$600,471)	FTE		Revised start timelines of FTE
AF	Total FTE Costs	\$1,492,512	\$133,364	\$781,537	\$577,611	\$2,092,983	(\$600,471)			
AG	Total Cost for Tools and Technology	\$82,013,904	\$1,034,915	\$45,602,861	\$38,376,129	\$82,539,375	(\$525,471)			
AH	Admin Costs	\$79,013,904	\$1,034,915	\$43,602,861	\$34,376,129	\$79,539,375	(\$525,471)	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	
Home Health/PDN Acuity Tool									
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP	
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing 90% Enhanced Match through APD	
C	Total Cost	\$0	\$0	\$0	\$0				
Specialty Search in Provider Specialty Tool									
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP	
E	Total Cost	\$0	\$0	\$0	\$0				
Member Facing Provider Finder Tool Improvement									
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP	
G	Total Cost	\$0	\$0	\$0	\$0				
Digital Transformation Projects									
H	Member Tech Literacy	\$0	\$88,749	\$103,181	(\$191,931)	Admin	8/1/2022	Drawing administrative FFP	
I	HCBS Provider Digital Transformation	\$444,991	\$153,891	\$99,710	\$191,391	Admin	8/1/2022	Drawing administrative FFP	
J	Total Cost	\$444,991	\$242,640	\$202,891	(\$540)				
Innovative Tech Integration									
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP	
L	Total Cost	\$0	\$0	\$0	\$0				
Care & Case Management System Investments									
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing 90% Enhanced Match through APD	
N	Device Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP	
O	Total Cost	\$0	\$0	\$0	\$0				
Updates to Salesforce Database for CM/Quality/Clinical									
P	Contractor Cost	\$456,560	\$456,560	\$223,260	(\$223,260)	Admin	8/1/2022	Drawing administrative FFP	
Q	Total Cost	\$456,560	\$456,560	\$223,260	(\$223,260)				
Member Data Sharing									
R	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing 90% Enhanced Match through APD	
S	Total Cost	\$0	\$0	\$0	\$0				
Centers for Excellence in Pain Management									
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP	
U	Total Cost	\$0	\$0	\$0	\$0				
Systems Infrastructure for Social Determinants of Health									
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing 90% Enhanced Match through APD	
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	8/1/2022	State-only - no federal draw	
X	Total Cost	\$0	\$0	\$0	\$0				
Expand Data Sharing Across Entities									
Y	Connect CMAs to CORHIO	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP	
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP	
AA	Improvements - System Communication	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP	
AB	Total Cost	\$0	\$0	\$0	\$0				
Eligibility Systems Improvements									
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP	
AD	Total Cost	\$0	\$0	\$0	\$0				
Tools and Technology Full Time Employees									
AE	FTE	\$133,364	\$0	\$133,364	\$0	FTE	8/1/2022	Drawing administrative FFP	
AF	Total FTE Costs	\$133,364	\$0	\$133,364	\$0				
AG	Total Cost for Tools and Technology	\$1,034,915	\$699,200	\$559,515	(\$223,800)				
AH	Admin Costs	\$1,034,915	\$699,200	\$559,515	(\$223,800)	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
Home Health/PDN Acuity Tool								
A	Contractor Cost	\$4,619,008	\$0	\$0	\$4,619,008	Admin	8/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$0	\$1,000,000	Admin	8/1/2022	Drawing 90% Enhanced Match through APD
C	Total Cost	\$5,619,008	\$0	\$0	\$5,619,008			
Specialty Search in Provider Specialty Tool								
D	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	8/1/2022	Drawing administrative FFP
E	Total Cost	\$150,000	\$0	\$0	\$150,000			
Member Facing Provider Finder Tool Improvement								
F	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	8/1/2022	Drawing administrative FFP
G	Total Cost	\$150,000	\$0	\$0	\$150,000			
Digital Transformation Projects								
H	Member Tech Literacy	\$500,000	\$250,000	\$0	\$250,000	Admin	8/1/2022	Drawing administrative FFP
I	HCBS Provider Digital Transformation	\$641,000	\$391,000	\$0	\$250,000	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$1,141,000	\$641,000	\$0	\$500,000			
Innovative Tech Integration								
K	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	8/1/2022	Drawing administrative FFP
L	Total Cost	\$150,000	\$0	\$0	\$150,000			
Care & Case Management System Investments								
M	Contractor Cost	\$10,100,000	\$0	\$0	\$10,100,000	Admin	8/1/2022	Drawing 90% Enhanced Match through APD
N	Contractor Cost	\$1,295,876	\$0	\$0	\$1,295,876	Admin	8/1/2022	Drawing administrative FFP
O	Total Cost	\$11,395,876	\$0	\$0	\$22,791,752			
Updates to Salesforce Database for CMJQuality/Clinical								
P	Contractor Cost	\$43,440	\$0	\$0	\$43,440	Admin	8/1/2022	Drawing administrative FFP
Q	Total Cost	\$43,440	\$0	\$0	\$43,440			
Member Data Sharing								
R	Contractor Cost	\$12,200,000	\$0	\$0	\$12,200,000	Admin	8/1/2022	Drawing 90% Enhanced Match through APD
S	Total Cost	\$12,200,000	\$0	\$0	\$12,200,000			
Centers for Excellence in Pain Management								
T	Contractor Cost	\$475,000	\$0	\$0	\$475,000	Admin	8/1/2022	Drawing administrative FFP
U	Total Cost	\$475,000	\$0	\$0	\$475,000			
Systems Infrastructure for Social Determinants of Health								
V	Contractor Costs for System Changes	\$8,000,000	\$0	\$0	\$8,000,000	Admin	8/1/2022	Drawing 90% Enhanced Match through APD
W	Community Grants	\$2,000,000	\$0	\$0	\$2,000,000	State-Only	8/1/2022	State-only - no federal draw
X	Total Cost	\$10,000,000	\$0	\$0	\$10,000,000			
Expand Data Sharing Across Entities								
Y	Connect CMAs to CORHIO	\$897,000	\$0	\$0	\$897,000	Admin	8/1/2022	Drawing administrative FFP
Z	Data Sharing with SUA	\$100,000	\$0	\$0	\$100,000	Admin	8/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	\$2,000,000	\$0	\$0	\$2,000,000	Admin	8/1/2022	Drawing administrative FFP
AB	Total Cost	\$2,997,000	\$0	\$0	\$2,997,000			
Eligibility Systems Improvements								
AC	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	8/1/2022	Drawing administrative FFP
AD	Total Cost	\$500,000	\$0	\$0	\$1,000,000			
Tools and Technology Full Time Employees								
AE	FTE	\$781,537	\$0	\$0	\$781,537	FTE	8/1/2022	Drawing administrative FFP
AF	Total FTE Costs	\$781,537	\$0	\$0	\$781,537			
AG	Total Cost for Tools and Technology	\$45,602,861	\$641,000	\$0	\$56,857,737			
AH	Admin Costs	\$43,602,861	\$641,000	\$0	\$54,857,737	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
Home Health/PDN Acuity Tool								
A	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	8/1/2022	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	(\$0)	\$0	\$0	(\$0)	Admin	8/1/2022	Drawing 90% Enhanced Match through APD
C	Total Cost	\$300,000	\$0	\$0	\$300,000			
Specialty Search in Provider Specialty Tool								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Digital Transformation Projects								
H	Member Tech Literacy	\$0	\$250,000	\$0	(\$250,000)	Admin	8/1/2022	Drawing administrative FFP
I	HCBS Provider Digital Transformation	\$24,150,018	\$0	\$0	\$24,150,018	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$24,150,018	\$250,000	\$0	\$23,900,018			
Innovative Tech Integration								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Case Management System Investments								
M	Contractor Cost	\$4,400,000	\$0	\$0	\$4,400,000	Admin	8/1/2022	Drawing 90% Enhanced Match through APD
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
O	Total Cost	\$4,400,000	\$0	\$0	\$8,800,000			
Updates to Salesforce Database for CMJQuality/Clinical								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
Member Data Sharing								
R	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing 90% Enhanced Match through APD
S	Total Cost	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management								
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
Systems Infrastructure for Social Determinants of Health								
V	Contractor Costs for System Changes	\$4,000,000	\$0	\$0	\$4,000,000	Admin	8/1/2022	Drawing 90% Enhanced Match through APD
W	Community Grants	\$1,000,000	\$0	\$0	\$1,000,000	State-Only	8/1/2022	State-only - no federal draw
X	Total Cost	\$5,000,000	\$0	\$0	\$5,000,000			
Expand Data Sharing Across Entities								
Y	Connect CMAs to CORHIO	\$448,500	\$0	\$0	\$448,500	Admin	8/1/2022	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
AA	Improvements - System Communication	(\$0)	\$0	\$0	(\$0)	Admin	8/1/2022	Drawing administrative FFP
AB	Total Cost	\$448,500	\$0	\$0	\$448,500			
Eligibility Systems Improvements								
AC	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	8/1/2022	Drawing administrative FFP
AD	Total Cost	\$500,000	\$0	\$0	\$1,000,000			
Tools and Technology Full Time Employees								
AE	FTE	\$577,611	\$0	\$0	\$577,611	FTE	8/1/2022	Drawing administrative FFP
AF	Total FTE Costs	\$577,611	\$0	\$0	\$577,611			
AG	Total Cost for Tools and Technology	\$35,376,129	\$250,000	\$0	\$40,026,129			
AH	Admin Costs	\$34,376,129	\$250,000	\$0	\$39,026,129	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$1,000,000	\$0	\$0	\$1,000,000	State-Only		

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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
Emergency Response Plan										
A	Contractor Costs	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	Admin		
B	Total Cost	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0			
Member Emergency Preparedness										
C	Contractor Costs	\$8,446,750	\$0	\$2,815,583	\$5,631,167	\$8,446,750	\$0	Admin		
D	Total Cost	\$8,446,750	\$0	\$2,815,583	\$5,631,167	\$8,446,750	\$0			
E	Total Cost for Emergency Preparedness	\$8,471,750	\$0	\$2,840,583	\$5,631,167	\$8,471,750	\$0			
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
Emergency Response Plan								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
Member Emergency Preparedness								
C	Contractor Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
E	Total Cost for Emergency Preparedness	\$0	\$0	\$0	\$0			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
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
Emergency Response Plan								
A	Contractor Costs	\$25,000	\$0	\$0	\$25,000	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$25,000	\$0	\$0	\$25,000			
Member Emergency Preparedness								
C	Contractor Costs	\$2,815,583	\$0	\$0	\$2,815,583	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$2,815,583	\$0	\$0	\$2,815,583			
E	Total Cost for Emergency Preparedness	\$2,840,583	\$0	\$0	\$2,840,583			
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
Emergency Response Plan								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
Member Emergency Preparedness								
C	Contractor Costs	\$5,631,167	\$0	\$0	\$5,631,167	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$5,631,167	\$0	\$0	\$5,631,167			
E	Total Cost for Emergency Preparedness	\$5,631,167	\$0	\$0	\$5,631,167			
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
Provider Scorecards										
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			
Provider Oversight										
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			
Pay for Performance for HCBS Waivers										
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			
Pay for Performance for PACE										
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			
Pay for Performance for Home Health										
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			
PACE Licensure										
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			
eConsult Improve Quality Contractor										
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			
CMS Quality Metrics										
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			
Waiver Quality Expansion										
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			
Criminal Justice Partnership										
S	Only FTE Costs	\$0	\$0	\$0	\$0	\$0	\$0	Admin		
T	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0			
Quality Measures & Benefits Training										
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			
Quality Outcomes Full Time Employees										
W	FTE	\$1,187,482	\$83,011	\$641,171	\$463,299	\$1,422,339	(\$234,857)	FTE		revised start
X	Total FTE Costs	\$1,187,482	\$83,011	\$641,171	\$463,299	\$1,422,339	(\$234,857)			revised start
Y	Total Cost for Quality Outcomes	\$6,037,482	\$278,411	\$3,770,771	\$1,988,299	\$6,272,339	(\$234,857)			
Z	Admin Costs	\$6,037,482	\$278,411	\$3,770,771	\$1,988,299	\$6,272,339	(\$234,857)	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
Provider Scorecards								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
Provider Oversight								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for HCBS Waivers								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for PACE								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for Home Health								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
PACE Licensure								
K	Contractor Cost	\$195,400	\$9,600	\$185,800	\$0	Admin	8/1/2022	Drawing administrative FFP
L	Total Cost	\$195,400	\$9,600	\$185,800	\$0			
eConsult Improve Quality Contractor								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
CMS Quality Metrics								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
Waiver Quality Expansion								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
Criminal Justice Partnership								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
Quality Measures & Benefits Training								
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
Quality Outcomes Full Time Employees								
W	FTE	\$83,011	\$0	\$83,011	\$0	FTE	8/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$83,011	\$0	\$83,011	\$0			
Y	Total Cost for Quality Outcomes	\$278,411	\$9,600	\$268,811	\$0			
Z	Admin Costs	\$278,411	\$9,600	\$268,811	\$0	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
Provider Scorecards								
A	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$50,000	\$0	\$0	\$50,000			
Provider Oversight								
C	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$300,000	\$0	\$0	\$300,000			
Pay for Performance for HCBS Waivers								
E	Contractor Cost	\$100,000	\$0	\$0	\$100,000	Admin	8/1/2022	Drawing administrative FFP
F	Total Cost	\$100,000	\$0	\$0	\$100,000			
Pay for Performance for PACE								
G	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	8/1/2022	Drawing administrative FFP
H	Total Cost	\$150,000	\$0	\$0	\$150,000			
Pay for Performance for Home Health								
I	Contractor Cost	\$400,000	\$0	\$0	\$400,000	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$400,000	\$0	\$0	\$400,000			
PACE Licensure								
K	Contractor Cost	\$504,600	\$0	\$0	\$504,600	Admin	8/1/2022	Drawing administrative FFP
L	Total Cost	\$504,600	\$0	\$0	\$504,600			
eConsult Improve Quality Contractor								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
CMS Quality Metrics								
O	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	8/1/2022	Drawing administrative FFP
P	Total Cost	\$500,000	\$0	\$0	\$500,000			
Waiver Quality Expansion								
Q	Contractor Cost	\$375,000	\$0	\$0	\$375,000	Admin	8/1/2022	Drawing administrative FFP
R	Total Cost	\$375,000	\$0	\$0	\$375,000			
Criminal Justice Partnership								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
Quality Measures & Benefits Training								
U	Contractor Cost	\$750,000	\$0	\$0	\$750,000	Admin	8/1/2022	Drawing administrative FFP
V	Total Cost	\$750,000	\$0	\$0	\$750,000			
Quality Outcomes Full Time Employees								
W	FTE	\$641,171	\$0	\$0	\$641,171	FTE	8/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$641,171	\$0	\$0	\$641,171			
Y	Total Cost for Quality Outcomes	\$3,770,771	\$0	\$0	\$3,770,771			
Z	Admin Costs	\$3,770,771	\$0	\$0	\$3,770,771	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
Provider Scorecards								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
Provider Oversight								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for HCBS Waivers								
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for PACE								
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for Home Health								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
PACE Licensure								
K	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	8/1/2022	Drawing administrative FFP
L	Total Cost	\$500,000	\$0	\$0	\$500,000			
eConsult Improve Quality Contractor								
M	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	8/1/2022	Drawing administrative FFP
N	Total Cost	\$150,000	\$0	\$0	\$150,000			
CMS Quality Metrics								
O	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	8/1/2022	Drawing administrative FFP
P	Total Cost	\$500,000	\$0	\$0	\$500,000			
Waiver Quality Expansion								
Q	Contractor Cost	\$375,000	\$0	\$0	\$375,000	Admin	8/1/2022	Drawing administrative FFP
R	Total Cost	\$375,000	\$0	\$0	\$375,000			
Criminal Justice Partnership								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
Quality Measures & Benefits Training								
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
Quality Outcomes Full Time Employees								
W	FTE	\$463,299	\$0	\$0	\$463,299	FTE	8/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$463,299	\$0	\$0	\$463,299			
Y	Total Cost for Quality Outcomes	\$1,988,299	\$0	\$0	\$1,988,299			
Z	Admin Costs	\$1,988,299	\$0	\$0	\$1,988,299	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	\$508,450	\$508,450	\$0	\$0	\$508,450	\$0	Admin		
B	Total Cost	\$508,450	\$508,450	\$0	\$0	\$508,450	\$0			
<i>Project Coordination Contract</i>										
C	Contractor Costs	\$6,223,225	\$0	\$793,576	\$5,429,649	\$6,223,225	\$0	Admin		
D	Total Cost	\$6,223,225	\$0	\$793,576	\$5,429,649	\$6,223,225	\$0			
<i>Overhead Cost Full Time Employees</i>										
E	FTE	\$2,778,123	\$515,473	\$1,323,106	\$939,544	\$2,826,121	(\$47,998)	FTE		Revised start timelines of FTE
F	Total FTE Costs	\$2,778,123	\$515,473	\$1,323,106	\$939,544	\$2,826,121	(\$47,998)			
G	Total Cost for Overhead Costs	\$9,509,798	\$1,023,923	\$2,116,682	\$6,369,193	\$9,557,796	(\$47,998)			
H	Admin Costs	\$9,509,798	\$1,023,923	\$2,116,682	\$6,369,193	\$9,557,796	(\$47,998)	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	TASK	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs									
A	AR69	Contractor Costs	\$508,450	\$245,026	\$348,924	(\$85,500)	Admin	8/1/2022	Drawing administrative FFP
B	AR69	Total Cost	\$508,450	\$245,026	\$348,924	(\$85,500)			
Project Coordination Contract									
C	AR68	Contractor Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	AR68	Total Cost	\$0	\$0	\$0	\$0			
Overhead Cost Full Time Employees									
E	OHFTE	FTE	\$515,473	\$0	\$515,473	\$0	FTE	8/1/2022	Drawing administrative FFP
F	OHFTE	Total FTE Costs	\$515,473	\$0	\$515,473	\$0			
G		Total Cost for Overhead Costs	\$1,023,923	\$245,026	\$864,397	(\$85,500)			
H		Admin Costs	\$1,023,923	\$245,026	\$864,397	(\$85,500)	Admin		
I		Services Costs	\$0	\$0	\$0	\$0	Services		
J		State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 12.3 FY 2022-23 Overhead Costs									
Row	TASK	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs									
A	AR69	Contractor Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
B	AR69	Total Cost	\$0	\$0	\$0	\$0			
Project Coordination Contract									
C	AR68	Contractor Costs	\$793,576	\$793,576	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
D	AR68	Total Cost	\$793,576	\$793,576	\$0	\$0			
Overhead Cost Full Time Employees									
E	OHFTE	FTE	\$1,323,106	\$0	\$0	\$1,323,106	FTE	8/1/2022	Drawing administrative FFP
F	OHFTE	Total FTE Costs	\$1,323,106	\$0	\$0	\$1,323,106			
G		Total Cost for Overhead Costs	\$2,116,682	\$793,576	\$0	\$1,323,106			
H		Admin Costs	\$2,116,682	\$793,576	\$0	\$1,323,106	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	TASK	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<i>Department Administrative Overhead Costs</i>									
A	AR69	Contractor Costs	\$0	\$0	\$0	\$0	Admin	8/1/2022	Drawing administrative FFP
B	AR69	Total Cost	\$0	\$0	\$0	\$0			
<i>Project Coordination Contract</i>									
C	AR68	Contractor Costs	\$5,429,649	\$645,115	\$0	\$4,784,534	Admin	8/1/2022	Drawing administrative FFP
D	AR68	Total Cost	\$5,429,649	\$645,115	\$0	\$4,784,534			
<i>Overhead Cost Full Time Employees</i>									
E	OHFTE	FTE	\$939,544	\$0	\$0	\$939,544	FTE	8/1/2022	Drawing administrative FFP
F	OHFTE	Total FTE Costs	\$939,544	\$0	\$0	\$939,544			
G		Total Cost for Overhead Costs	\$6,369,193	\$645,115	\$0	\$5,724,078			
H		Admin Costs	\$6,369,193	\$645,115	\$0	\$5,724,078	Admin		
I		Services Costs	\$0	\$0	\$0	\$0	Services		
J		State-Only Costs	\$0	\$0	\$0	\$0	State-Only		