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							
Total Savings \$310,760,610 \$237,371,135 \$314,948,111 \$4,187,500											
<sup>1</sup> These amounts will be recorded on the 12/31/21 CMS 64 report and the 3/31/22 CMS 64 report.											

	Table 2.1 Summary by Project Across Fiscal Years													
		Curr	rent Approved Allocati	on		Revised Projection		Difference from Current Allocation						
Row	Description	Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds				
Α	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				
В	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				
С	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				
Н	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)				

	Table 2.2 Summary by Project FY 2021-22													
		Cur	rent Approved Allocati	on		Revised Projection		Difference from Current Allocation						
Row	Description	Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds				
Α	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)				
В	Crisis and Acute Services	\$580,499	\$397,875	\$182,624	\$262,119	\$249,562	\$12,558	(\$318,380)	(\$148,313)	(\$170,067)				
С	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)				
Н	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)				

	Table 2.3 Summary by Project FY 2022-23													
		Curi	rent Approved Allocati	on		Revised Projection		Difference from Current Allocation						
Row	Description	Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds				
Α	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				
В	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				
С	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)				
Н	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				

				Table 2.4 Summa	ary by Project FY 2023-24						
		Cur	rent Approved Allocati	on		Revised Projection		Difference from Current Allocation			
Row	Description	Current Allocation	State Funds	Federal Funds	Total Revised Projection	State Funds	Federal Funds	Difference from Current Allocation	State Funds	Federal Funds	
А	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	
В	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	
С	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	
Н	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	

## Supplemental Document 5-1-22: Assumptions and Calculations

	Table 3.1: Summary of Projected Expenditure and Savings from 10% FMAP Bump											
Row	w Item SFY 2021-22 SFY 2022-23 SFY 2023-24 Total Notes Calculation											
Α	Projected State Fund Expenditure	\$54,772,165	\$189,575,564	\$66,412,881	\$310,760,610	Projected Expenditure						
В	Projected State Fund Savings \$314,948,111 \$0 \$0 \$0 \$314,948,111 Projected Savings from 10% FMAP Bump											
С	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	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24			Admin/Service	Date Last Undated		Notes			
	e Recovery Payments, Wage Pass Throughs & Incentive Payments	Total Projection	11 2021-22	11 2022-25	11 2023-24	Last Submission	incrementar chang	Administervice	Date Last opuated		notes			
А	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					
В	Total Cost	\$254,848,302	\$120,103,174	\$134,745,128	\$0	\$254,848,302	\$0							
Direct	Care Workforce Data Infrastructure													
С	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							
kill, J	Advancement, & Awareness for the Direct Care Workers													
	Curriculum Develop and Pilot Contractor	\$2,025,000	\$675,000	\$675,000	\$675,000	\$2,025,000		Admin						
	Resource & Job Hub Web Development	\$750,000	\$0	\$500,000	\$250,000	\$750,000		Admin						
	Establish a Training Fund	\$11,000,000	\$0	\$6,500,000	\$4,500,000	\$11,000,000		State-Only						
	Career Pathways (IA)	\$599,643	\$56,667	\$358,842	\$184,134	\$599,643		Admin						
	Public Awareness Campaign	\$432,000	\$0	\$216,000	\$216,000	\$432,000		Admin						
	Total Cost	\$14,806,643	\$731,667	\$8,249,842	\$5,825,134	\$14,806,643	\$0							
	Health Delegation													
	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000		Admin						
	Incentives for New Models of Care	\$1,200,000	\$0	\$600,000	\$600,000	\$1,200,000		State-Only						
	Total Cost	\$1,350,000	\$0	\$750,000	\$600,000	\$1,350,000	\$0							
	orce Compensation Research													
	Contractor Cost	\$50,000	\$0	\$50,000	\$0	\$50,000		Admin						
	Total Cost	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0							
	Sustainability and Investments													
	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							
Norkf	orce & Rural Sustainability Full Time Employees													
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				
Т	Total FTE Costs	\$1,561,240	\$250,790	\$773,108	\$537,342	\$1,171,442	\$389,798							
U	Total Cost for Workforce & Rural Sustainability Projects	\$274,966,185	\$121,085,631	\$146,668,078	\$7,212,476	\$274,576,387	\$389,798							
	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		Services						
х	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					
Provide Re	covery Payments, Wage Pass Throughs & Incentive Payments												
Α	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					
В	Total Cost	\$120,103,174	\$0	\$1,184,456	\$118,918,718								
Direct Car	e Workforce Data Infrastructure												
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
D	Total Cost	\$0	\$0	\$0	\$0								
Skill, Adva	ncement, & Awareness for the Direct Care Workers												
E	Curriculum Develop and Pilot Contractor	\$675,000	\$0	\$0	\$675,000		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		State-Only	2/1/2022	State-only - no federal draw					
	Career Pathways (IA)	\$56,667	\$56,667	\$0		Admin	2/1/2022	Drawing administrative FFP					
	Public Awareness Campaign	\$0	\$0	\$0		Admin	2/1/2022	Drawing administrative FFP					
J	Total Cost	\$731,667	\$56,667	\$0	\$675,000								
Home Heal	Ith Delegation												
к	Contractor Cost	\$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	Total Cost	\$0	\$0	\$0	\$0								
Workforce	Compensation Research												
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
0	Total Cost	\$0	\$0	\$0	\$0								
Rural Sust	ainability and Investments												
Р	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
Q	Total Cost	\$0	\$0	\$0	\$0								
Workforce	& Rural Sustainability Full Time Employees												
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					
	Total FTE Costs	\$250,790	\$0	\$49,167	\$201,623								
U	Total Cost for Workforce & Rural Sustainability Projects	\$121,085,631	\$56,667	\$1,233,623	\$119,795,341								
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							
Х	State-Only Costs	\$27,762	\$0	\$0	\$27,762	State-Only							

	Table 4.3 FY 2022-23 Workforce and Rural Sustainability													
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes						
Provide Re	covery Payments, Wage Pass Throughs & Incentive Payments													
Α	Rate Increase to Services Provided by Direct Care Workers	\$134,745,128	\$0	\$0	\$134,745,128	Service	2/1/2022	Drawing services FMAP						
В	Total Cost	\$134,745,128	\$0	\$0	\$134,745,128									
Direct Care	e Workforce Data Infrastructure													
С	Contractor Cost	\$1,000,000	\$0	\$0	\$1,000,000	Admin	2/1/2022	Drawing administrative FFP						
D	Total Cost	\$1,000,000	\$0	\$0	\$1,000,000									
Skill, Adva	ncement, & Awareness for the Direct Care Workers													
	Curriculum Develop and Pilot Contractor	\$675,000	\$0	\$0	\$675,000			Drawing administrative FFP						
	Resource & Job Hub Web Development	\$500,000	\$0	\$0	\$500,000			Drawing administrative FFP						
	Establish a Training Fund	\$6,500,000	\$0	\$0	\$6,500,000			State-only - no federal draw						
	Career Pathways (IA)	\$358,842	\$81,836	\$0	\$277,006			Drawing administrative FFP						
1	Public Awareness Campaign	\$216,000	\$0	\$0	\$216,000	Admin	2/1/2022	Drawing administrative FFP						
J	Total Cost	\$8,249,842	\$81,836	\$0	\$8,168,006									
	th Delegation													
	Contractor Cost	\$150,000	\$0	\$0	\$150,000			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						
м	Total Cost	\$750,000	\$0	\$0	\$750,000									
Workforce	Compensation Research													
N	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	2/1/2022	Drawing administrative FFP						
0	Total Cost	\$50,000	\$0	\$0	\$50,000									
Rural Susta	inability and Investments													
Р	Contractor Cost	\$1,100,000	\$0	\$0	\$1,100,000	Admin	2/1/2022	Drawing administrative FFP						
Q	Total Cost	\$1,100,000	\$0	\$0	\$1,100,000									
Workforce	& Rural Sustainability Full Time Employees													
R	FTE - Medicaid	\$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						
Т	Total FTE Costs	\$773,108	\$0	\$0	\$773,108									
U	Total Cost for Workforce & Rural Sustainability Projects	\$146,668,078	\$81,836	\$0	\$146,586,242									
V	Admin Costs	\$4,716,500	\$0	\$0	\$4,634,664	Admin								
W	Services Costs	\$134,745,128	\$0	\$0	\$134,745,128									
х	State-Only Costs	\$7,206,450	\$0	\$0	\$7,206,450	State-Only								

	Table 4.4 FY 2023-24 Workforce and Rural Sustainability												
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes					
Provide Re	covery Payments, Wage Pass Throughs & Incentive Payments												
Α	Rate Increase to Services Provided by Direct Care Workers	\$0	\$0	\$0	\$0	Service	2/1/2022	Drawing services FMAP					
В	Total Cost	\$0	\$0	\$0	\$0								
Direct Car	e Workforce Data Infrastructure												
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
D	Total Cost	\$0	\$0	\$0	\$0								
Skill, Adva	ncement, & Awareness for the Direct Care Workers												
	Curriculum Develop and Pilot Contractor	\$675,000	\$0	\$0	\$675,000		2/1/2022	Drawing administrative FFP					
	Resource & Job Hub Web Development	\$250,000	\$0	\$0	\$250,000		2/1/2022	Drawing administrative FFP					
	Establish a Training Fund	\$4,500,000	\$0	\$0	\$4,500,000			State-only - no federal draw					
	Career Pathways (IA)	\$184,134	\$61,377	\$0	\$122,757			Drawing administrative FFP					
	Public Awareness Campaign	\$216,000	\$0	\$0	\$216,000	Admin	2/1/2022	Drawing administrative FFP					
	Total Cost	\$5,825,134	\$61,377	\$0	\$5,763,757								
	Ith Delegation												
K	Contractor Cost	\$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					
	Total Cost	\$600,000	\$0	\$0	\$600,000								
	Compensation Research												
	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
0	Total Cost	\$0	\$0	\$0	\$0								
Rural Sust	ainability and Investments												
Р	Contractor Cost	\$250,000	\$0	\$0	\$250,000	Admin	2/1/2022	Drawing administrative FFP					
Q	Total Cost	\$250,000	\$0	\$0	\$250,000								
Workforce	& Rural Sustainability Full Time Employees												
R	FTE - Medicaid	\$463,355	\$0	\$0	\$463,355		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					
Т	Total FTE Costs	\$537,342	\$0	\$0	\$537,342								
U	Total Cost for Workforce & Rural Sustainability Projects	\$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		Services							
Х	State-Only Costs	\$5,173,987	\$0	\$0	\$5,173,987	State-Only							

			Table 5.1 Improve C	risis and Acute Serv	rices to Keep People	e in Their Communit	ties			
Row	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Behav	ioral Health Transition Support Grants to Prevent Institutionalization									
Α	Contractor Cost	\$14,150,000	\$150,000	\$7,000,000	\$7,000,000	\$14,150,000	\$0	State-Only		
В	Total Cost	\$14,150,000	\$150,000	\$7,000,000	\$7,000,000	\$14,150,000	\$0			
Expan	d Behavioral Health Mobile Crisis Teams									
С	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	Total Cost	\$1,900,000	\$0	\$1,900,000	\$0	\$1,900,000	\$0			
IMD Ri	sk Mitigation									
F	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			
Behav	ioral Health Projects Full Time Employees									
Н	FTE - Medicaid	\$392,468	\$25,115	\$214,452	\$152,901	\$320,898	\$71,570	FTE		Revised start timelines of FTE
1	FTE - State Only	\$358,286	\$87,004	\$169,512	\$101,770	\$320,899	\$37,387	FTE		Revised start timelines of FTE
J	Total FTE Costs	\$750,754	\$112,119	\$383,964	\$254,671	\$641,797	\$108,956			
К	Total Cost for Behavioral Health Projects	\$17,250,754	\$262,119	\$9,583,964	\$7,404,671	\$17,141,797	\$108,956			
L	Admin Costs	\$1,350,754	\$112,119	\$833,964	\$404,671	\$1,241,797	\$108,956	Admin		
м	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services		
Ν	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	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes					
Behavioral	Health Transition Support Grants to Prev	ent Institutionalizat	ion										
Α	Contractor Cost	\$150,000	\$0	\$0	\$150,000	State-Only	2/1/2022	State-only - no federal draw					
В	Total Cost	\$150,000	\$0	\$0	\$150,000								
Expand Bel	havioral Health Mobile Crisis Teams												
С	Contractor Cost	\$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	Total Cost	\$0	\$0	\$0	\$0								
IMD Risk M	itigation												
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
G	Total Cost	\$0	\$0	\$0	\$0								
Behavioral	Health Projects Full Time Employees												
Н	FTE - Medicaid	\$25,115	\$0	\$0	\$25,115	FTE	2/1/2022	Drawing administrative FFP					
1	FTE - State Only	\$87,004	\$0	\$21,891	\$65,113	FTE	2/1/2022	State-only - no federal draw					
J	Total FTE Costs	\$112,119	\$0	\$21,891	\$90,228								
К	Total Cost for Behavioral Health Projects	\$262,119	\$0	\$21,891	\$240,228								
L	Admin Costs	\$25,115	\$0	\$0	\$25,115	Admin							
Μ	Services Costs	\$0	\$0	\$0	\$0	Services							
Ν	State-Only Costs	\$237,004	\$0	\$21,891	\$215,113	State-Only							

			Table 5.3 F	FY 2022-23 Improve	Crisis and Acute S	ervices to Keep Peo	ple in Their Commur	nities
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behaviora	Health Transition Support Grants to Prev	ent Institutionalizatio	n					
Α	Contractor Cost	\$7,000,000	\$0	\$0	\$7,000,000	State-Only	2/1/2022	State-only - no federal draw
В	Total Cost	\$7,000,000	\$0	\$0	\$7,000,000			
Expand Be	havioral Health Mobile Crisis Teams							
С	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	Total Cost	\$1,900,000	\$0	\$0	\$1,900,000			
IMD Risk N	litigation							
F	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	2/1/2022	Drawing administrative FFP
G	Total Cost	\$300,000	\$0	\$0	\$300,000			
Behaviora	l Health Projects Full Time Employees							
Н	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	Total FTE Costs	\$383,964	\$0	\$0	\$383,964			
K	Total Cost for Behavioral Health Projects	\$9,583,964	\$0	\$0	\$9,583,964			
L	Admin Costs	\$664,452	\$0	\$0	\$664,452			
Μ	Services Costs	\$0	\$0	\$0		Services		
N	State-Only Costs	\$8,919,512	\$0	\$0	\$8,919,512	State-Only		

			Table 5.4	FY 2023-24 Improve	e Crisis and Acute S	ervices to Keep Peo	ple in Their Commu	nities
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behavioral	Health Transition Support Grants to Prev	ent Institutionalizati	ion					
Α	Contractor Cost	\$7,000,000	\$0	\$0	\$7,000,000	State-Only	2/1/2022	State-only - no federal draw
В	Total Cost	\$7,000,000	\$0	\$0	\$7,000,000			
Expand Bel	havioral Health Mobile Crisis Teams							
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin		Drawing administrative FFP
D	Grant Funding	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
IMD Risk M	itigation							
F	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
G	Total Cost	\$150,000	\$0	\$0	\$150,000			
Behavioral	Health Projects Full Time Employees							
Н	FTE - Medicaid	\$152,901	\$0	\$0	\$152,901	FTE	2/1/2022	Drawing administrative FFP
1	FTE - State Only	\$101,770	\$0	\$0	\$101,770	FTE	2/1/2022	State-only - no federal draw
J	Total FTE Costs	\$254,671	\$0	\$0	\$254,671			
K	Total Cost for Behavioral Health Projects	\$7,404,671	\$0	\$0	\$7,404,671			
L	Admin Costs	\$302,901	\$0	\$0	\$302,901			
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	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes				
	Improvement Projects													
	Equity Study	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin						
В	Total Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0							
	Analysis													
	Access for Workers with Disabilities	\$250,000	\$0	\$250,000	\$0			Admin						
D	Total Cost	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0							
	lity Training for Providers													
	Contractor Cost	\$0	\$0	\$0	\$0	\$0		Admin		Moved funding to "Establish a Training Fund" project				
	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0							
	Training for Members & Families													
	Contractor Cost	\$403,966	\$0	\$337,966	\$66,000	\$403,966	\$0	Admin						
Н	Total Cost	\$403,966	\$0	\$337,966	\$66,000	\$403,966	\$0							
Trans	ation of Case Management Material													
I	Contractor Cost	\$375,000	\$0	\$325,000	\$50,000	\$375,000	\$0	Admin						
	Total Cost	\$375,000	\$0	\$325,000	\$50,000	\$375,000	\$0							
Exped	ite Behavioral Health Projects													
К	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							
Wrap-	Around Services, including Peer Supports, for Complex Members													
Ν	Contractor Costs	\$3,060,000	\$0	\$1,530,000	\$1,530,000	\$3,060,000	\$0	Admin						
0	Housing Wrap-Around Services	\$14,300,000	\$0	\$8,950,000	\$5,350,000	\$14,300,000	\$0	State-Only						
	Total Cost	\$17,360,000	\$0	\$10,480,000	\$6,880,000	\$17,360,000	\$0							
Behav	ioral 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							
	for Underserved Populations Full Time Employees													
S	FTE - Medicaid	\$1,121,167	\$137,114	\$579,122	\$404,931	\$1,234,439	(\$113,272)	FTE		Revised start timelines of FTE				
Т	FTE - State Only	\$138,782	\$29,959	\$70,876	\$37,947	\$106,965	\$31,817	FTE		Revised start timelines of FTE				
	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						
Х	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	ltem	Current Projection	Obligated	Expended	Available	Admin/Ser vice	Date Last Updated	Notes						
Equity Imp	rovement Projects						-							
Α	Equity Study	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP						
В	Total Cost	\$0	\$0	\$0	\$0									
Buy-In Ana	lysis													
C	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP						
D	Total Cost	\$0	\$0	\$0	\$0									
Disability T	raining for Providers													
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP						
F	Total Cost	\$0	\$0	\$0	\$0									
HCBS Train	ing for Members & Families													
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP						
	Total Cost	\$0	\$0	\$0	\$0									
Translation	n of Case Management Material													
1	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP						
J	Total Cost	\$0	\$0	\$0	\$0									
Expedite B	ehavioral Health Projects													
К	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									
Wrap-Arou	nd Services, including Peer Supports, for Complex Members													
N	Contractor Costs	\$0	\$0	\$0				Drawing administrative FFP						
0	Housing Wrap-Around Services	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw						
Р	Total Cost	\$0	\$0	\$0	\$0									
Behavioral	Health Capacity Grants													
Q	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw						
R	Total Cost	\$0	\$0	\$0	\$0									
Access for	Underserved Populations Full Time Employees													
S	FTE - Medicaid	\$137,114	\$0	\$14,084	\$123,030			Drawing administrative FFP						
Т	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								
Х	Services Costs	\$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	ltem	Current Projection	Obligated	Expended	Available	Admin/Ser vice	Date Last Updated	Notes					
Equity Imp	rovement Projects												
Α	Equity Study	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP					
В	Total Cost	\$150,000	\$0	\$0	\$150,000								
Buy-In Ana	lysis												
С	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								
Disability T	raining for Providers												
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
	Total Cost	\$0	\$0	\$0	\$0								
HCBS Train	ing for Members & Families												
	Contractor Cost	\$337,966	\$0	\$0	\$337,966	Admin	2/1/2022	Drawing administrative FFP					
	Total Cost	\$337,966	\$0	\$0	\$337,966								
Translation	n of Case Management Material												
	Contractor Cost	\$325,000	\$0	\$0	\$325,000	Admin	2/1/2022	Drawing administrative FFP					
J	Total Cost	\$325,000	\$0	\$0	\$325,000								
Expedite B	ehavioral Health Projects												
к	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					
м	Total Cost	\$16,705,000	\$0	\$0	\$16,705,000								
Wrap-Arou	nd Services, including Peer Supports, for Complex Members												
N	Contractor Costs	\$1,530,000	\$0	\$0	\$1,530,000			Drawing administrative FFP					
0	Housing Wrap-Around Services	\$8,950,000	\$0	\$0	\$8,950,000	State-Only	2/1/2022	State-only - no federal draw					
Р	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	2/1/2022	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	\$579,122	\$0	\$0	\$579,122			Drawing administrative FFP					
	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							
Х	Services Costs	\$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					
Equity Imp	rovement Projects												
Α	Equity Study	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
В	Total Cost	\$0	\$0	\$0	\$0								
Buy-In Ana	ysis												
С	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	) Admin	2/1/2022	Drawing administrative FFP					
D	Total Cost	\$0	\$0	\$0	\$0								
Disability T	raining for Providers												
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
F	Total Cost	\$0	\$0	\$0	\$0								
HCBS Train	ing for Members & Families												
G	Contractor Cost	\$66,000	\$0	\$0	\$66,000	Admin	2/1/2022	Drawing administrative FFP					
Н	Total Cost	\$66,000	\$0	\$0	\$66,000								
Translation	of Case Management Material												
I	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	2/1/2022	Drawing administrative FFP					
-	Total Cost	\$50,000	\$0	\$0	\$50,000								
Expedite B	ehavioral Health Projects												
K	Contractor Costs	\$2,000,000	\$0	\$0	\$2,000,000			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	\$14,000,000	\$0	\$0	\$14,000,000								
Wrap-Arou	nd Services, including Peer Supports, for Complex Members												
N	Contractor Costs	\$1,530,000	\$0	\$0	\$1,530,000			Drawing administrative FFP					
0	Housing Wrap-Around Services	\$5,350,000	\$0	\$0	\$5,350,000	State-Only	2/1/2022	State-only - no federal draw					
	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	2/1/2022	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	\$404,931	\$0	\$0	\$404,931			Drawing administrative FFP					
Т	FTE - State Only	\$37,947	\$0	\$0	\$37,947		2/1/2022	State-only - no federal draw					
U	Total FTE Costs	\$442,878	\$0	\$0	\$442,878								
V	Total Cost for Access for Underserved Populations	\$23,938,878	\$0	\$0	\$23,938,878								
W	Admin Costs	\$4,050,931	\$0	\$0	\$4,050,931								
Х	Services Costs	\$0	\$0	\$0		Services							
Y	State-Only Costs	\$19,887,947	\$0	\$0	\$19,887,947	State-Only							

						Ta	able 7.1 Post-COVID	Recovery and HCB	IS 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	\$125,000	\$1,000,000	\$0	\$1,125,000	50	Admin		
B Total Cost	\$1,125,000	\$125,000	\$1,000,000	\$0	\$1,125,000	\$0	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 ACF Rates	.,,,		.,,,						
H Contractor Cost	\$500,000	S0	\$500,000	S0	\$500,000	S0	Admin		
I Total Cost	\$500,000	\$0	\$500,000	\$0		\$0		1	
Pilot CAPABLE	1						1	1	
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	S0	State-Only		
M Total Cost	\$975.000	\$0	\$450,000	\$525,000					
New System of Care	•••••	*-	•	*,	*				
N Contractor Cost	\$15,250,000	\$200.000	\$15,050,000	S0	\$15,250,000	50	State-Only		
O Total Cost	\$15,250,000	\$200,000	\$15,050,000	\$0		\$0			
Respite Grant Program	*,,	4,	••••	**	*,				
P Contractor Cost	\$1,575,000	\$0	\$825,000	\$750,000	\$1,575,000	50	State-Only		
Q Total Cost	\$1,575,000	\$0		\$750,000		\$0			
Respite Rate Enhancement	*.,,	*-	4	****	*.,,				
R Service Costs	\$6.043.042	\$6,043,042	\$0	\$0	\$6.043.042	50	Service		
S Contractor Cost	\$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			
Home Modification Enhancements	.,,,								
V Home Modification Enhancements	\$5,000,000	\$1,111,111	\$2,222,222	\$1,666,667	\$5,000,000		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			
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		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	\$1,369,014	\$222,801	\$675,307	\$470,906	\$1,586,360	(\$217,346)			Revised start timelines of FTE
AE FTE - State Only	\$159,159	\$27,762	\$78,427	\$52,970	\$213,933	(\$54,774)		1	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	\$63,757,485	(\$272,121)	)		
AH Admin Costs	\$42,885,364	\$7,574,134	\$22,427,469	\$12,883,761	\$43,157,485	(\$272,121)	) Admin		
Al Services Costs	\$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	1	

	Table 7.2 FY 2021-22 Post-COVID Recovery and HCBS Innovation											
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Residentia	l Innovation											
А	Contractor Cost	\$125,000	\$125,000	\$0		Admin	2/1/2022	Drawing administrative FFP				
В	Total Cost	\$125,000	\$125,000	\$0	\$0							
Promote S	ingle Occupancy											
С	Contractor Cost	\$0	\$0	\$0		Admin	2/1/2022	Drawing administrative FFP				
D	Grants to Providers and Communities	\$0	\$0	\$0		State-Only	2/1/2022					
E	Total Cost	\$0	\$0	\$O	\$0							
Child/Yout	h Step-down Options Program and Provider Recruitment											
F	Contractor Cost	\$0	\$0	\$0		Admin	2/1/2022	Drawing administrative FFP				
G	Total Cost	\$0	\$0	\$0	\$0							
Tiered ACI	F Rates											
Н	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
I	Total Cost	\$0	\$0	\$0	\$0							
Pilot CAPA	BLE											
J	Contractor Cost	\$50,000	\$0	\$0	\$50,000	State-Only	2/1/2022	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	2/1/2022	State-only - no federal draw				
м	Total Cost	\$0	\$0	\$0	\$0							
New Syste												
N	Contractor Cost	\$200,000	\$0	\$0	\$200,000	State-Only	2/1/2022	State-only - no federal draw				
0	Total Cost	\$200,000	\$0	\$0	\$200,000							
Respite Gr	ant Program	. ,			. ,							
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw				
0	Total Cost	\$0	\$0	\$0	\$0			· · ·				
	te Enhancement		<b>T</b> -	¥ -	<b>T</b> =							
, R	Service Costs	\$6,043,042	\$0	\$165,238	\$5,877,804	Service	2/1/2022	Drawing services FMAP with addition				
S	Contractor Cost	\$0	\$0 \$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
T	State-Only Crisis Services	\$0 \$0	\$0 \$0	\$0 \$0		State-Only	2/1/2022	State-only - no federal draw				
U	Total Cost	\$6,043,042	\$0 \$0	\$165,238	\$5,877,804	state only	27 17 2022					
-	ification Enhancements	<i>\$0,010,012</i>	ţ.	<i></i>	<i><i>tc,c,,,cc.</i></i>							
V	Home Modification Enhancements	\$1,111,111	\$0	\$11,366	\$1,099,745	Service	2/1/2022	Drawing services FMAP with addition				
w	Contractor Cost (IA with DOLA)	\$44,418	\$0 \$0	\$0	\$44,418	Admin	2/1/2022	Drawing administrative FFP				
x	Total Cost	\$1,155,529	\$0 \$0	\$11,366	\$1,144,163		2, 1, 2022					
	ommunity Investment Requirements	<i>↓</i> .,,,,,.	ţ.	<i></i>	<i></i>							
Y	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
Z	Total Cost	\$0 \$0	\$0 \$0	\$0	\$0 \$0			<b>3  </b>				
	y First Choice	Ĵ.	0Ç	ÇU	04		1	l				
AA	Contractor Cost	\$0	\$0	\$0	¢۵	Admin	2/1/2022	Drawing administrative FFP				
AA	IT Costs	\$0 \$0	\$0 \$0	\$0 \$0		Admin	2/1/2022	Drawing administrative FFP				
AD	Total Cost	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0							
	D Recovery and HCBS Innovation Full Time Employees	Ĵ.	υç	ŲÇ	<b>\$</b> 0	1						
AD	FTE - Medicaid	\$222,801	\$0	\$62,364	\$160,437	FTF	2/1/2022	Drawing administrative FFP				
AD	FTE - State Only	\$22,801	\$0 \$0	\$02,304	\$27,762		2/1/2022	State-only - no federal draw				
	Total FTE Costs	\$250,563	\$0 \$0	\$0 \$62,364	\$188,199			state only no rederat draw				
AF	Total Cost for Post-COVID Recovery and HCBS Innovation	\$7,824,134	\$0 \$125,000	\$238,967	\$7,460,167							
AG	Admin Costs	\$7,824,134 \$392,219	\$125,000	\$62,364	\$204,855	Admin						
AH	Admin Costs Services Costs	. ,	\$125,000 \$0		. ,	Admin Services						
		\$7,154,153	\$0 \$0	\$176,603	. , ,							
AJ	State-Only Costs	\$277,762	20	\$0	\$277,762	State-Only						

	Table 7.3 FY 2022-23 Post-COVID Recovery and HCBS Innovation											
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Residentia	Innovation											
А	Contractor Cost	\$1,000,000	\$0	\$0	\$1,000,000	Admin	2/1/2022	Drawing administrative FFP				
В	Total Cost	\$1,000,000	\$0	\$0	\$1,000,000							
Promote Si	ngle Occupancy											
С	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					
Е	Total Cost	\$10,150,000	\$0	\$0	\$10,150,000							
Child/Yout	h Step-down Options Program and Provider Recruitment											
F	Contractor Cost	\$3,900,000	\$0	\$0	\$3,900,000	Admin	2/1/2022	Drawing administrative FFP				
G	Total Cost	\$3,900,000	\$0	\$0	\$3,900,000							
Tiered ACF	Rates											
Н	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP				
I	Total Cost	\$500,000	\$0	\$0	\$500,000							
Pilot CAPA	BLE											
J	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	State-Only	2/1/2022	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	2/1/2022	State-only - no federal draw				
Μ	Total Cost	\$450,000	\$0	\$0	\$450,000							
New Syster	n of Care											
Ν	Contractor Cost	\$15,050,000	\$0	\$0	\$15,050,000	State-Only	2/1/2022	State-only - no federal draw				
0	Total Cost	\$15,050,000	\$0	\$0	\$15,050,000							
Respite Gr	ant Program											
Р	Contractor Cost	\$825,000	\$0	\$0	\$825,000	State-Only	2/1/2022	State-only - no federal draw				
Q	Total Cost	\$825,000	\$0	\$0	\$825,000							
Respite Ra	te Enhancement											
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				
Т	State-Only Crisis Services	\$625,000	\$0	\$0		State-Only	2/1/2022	State-only - no federal draw				
U	Total Cost	\$700,000	\$0	\$0	\$700,000							
Home Modi	fication Enhancements											
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				
Х	Total Cost	\$2,304,058	\$0	\$0	\$2,304,058							
Hospital Co	ommunity Investment Requirements				•							
Y	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	2/1/2022	Drawing administrative FFP				
Z	Total Cost	\$300,000	\$0	\$0	\$300,000							
Community	r First Choice	i			•							
AA	Contractor Cost	\$216,380	\$0	\$0	\$216,380	Admin	2/1/2022	Drawing administrative FFP				
AB	IT Costs	\$2,778,297	\$0	\$0		Admin	2/1/2022	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	\$675,307	\$0	\$0	\$675,307	FTE	2/1/2022	Drawing administrative FFP				
AE	FTE - State Only	\$78,427	\$0	\$0	\$78,427		2/1/2022	State-only - no federal draw				
AF	Total FTE Costs	\$753,734	\$0	\$0	\$753,734		İ					
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$40,477,469	\$0 \$0	\$0 \$0	\$40,477,469							
AH	Admin Costs	\$9,676,820	\$0 \$0	\$0 \$0	\$9,676,820	Admin						
		\$2,222,222	\$0	\$0 \$0	\$2,222,222	Services	1					
AI	Services Costs	$\Delta L, L L L, I I I$										

	Table 7.4 FY 2023-24 Post-COVID Recovery and HCBS Innovation											
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Residentia	Innovation											
Α	Contractor Cost	\$0	\$0	\$0		Admin	2/1/2022	Drawing administrative FFP				
В	Total Cost	\$0	\$0	\$0	\$0							
Promote Si	ngle Occupancy											
С	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					
Е	Total Cost	\$10,000,000	\$0	\$0	\$10,000,000							
Child/Yout	h Step-down Options Program and Provider Recruitment											
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
G	Total Cost	\$0	\$0	\$0	\$0							
Tiered ACF	Rates											
Н	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
-	Total Cost	\$0	\$0	\$0	\$0							
Pilot CAPA	BLE											
J	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	State-Only	2/1/2022	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	2/1/2022	State-only - no federal draw				
Μ	Total Cost	\$525,000	\$0	\$0	\$525,000							
New Syster	n of Care											
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw				
0	Total Cost	\$0	\$0	\$0	\$0							
Respite Gr	ant Program											
P	Contractor Cost	\$750,000	\$0	\$0	\$750,000	State-Only	2/1/2022	State-only - no federal draw				
Q	Total Cost	\$750,000	\$0	\$0	\$750,000		-					
Respite Ra	te Enhancement				• •							
, 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		State-Only	2/1/2022	State-only - no federal draw				
U	Total Cost	\$0	\$0 \$0	\$0	\$0			,				
Home Modi	fication Enhancements			•	·							
V	Home Modification Enhancements	\$1,666,667	\$0	\$0	\$1,666,667	Service	2/1/2022	Drawing services FMAP				
Ŵ	Contractor Cost (IA with DOLA)	\$40,918	\$0 \$0	\$0 \$0	\$40,918	Admin	2/1/2022	Drawing administrative FFP				
X	Total Cost	\$1,707,585	\$0 \$0	\$0 \$0	\$1,707,585			-				
	ommunity Investment Requirements	<i>Ţ</i> .,, <b>500</b>	<i>¥•</i>	֥	<i></i>							
Y	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
Z	Total Cost	\$0	\$0 \$0	\$0 \$0	\$0 \$0							
	rist Choice	<i>40</i>	ŶŬ	<i>40</i>	20		1					
AA	Contractor Cost	\$61,050	\$0	\$0	\$61,050	Admin	2/1/2022	Drawing administrative FFP				
	IT Costs	\$66,250	\$0 \$0	\$0 \$0	\$66,250		2/1/2022	Drawing administrative FFP				
AD	Total Cost	\$127,300	\$0 \$0	\$0 \$0	\$127,300							
	Recovery and HCBS Innovation Full Time Employees	<i>Ţ</i> , <i>2</i> ,,550	οĘ	<b>\$</b> 0	7127,000							
AD	FTE - Medicaid	\$470,906	\$0	\$0	\$470,906	FTE	2/1/2022	Drawing administrative FFP				
AD	FTE - State Only	\$52,970	\$0 \$0	\$0 \$0	\$52,970		2/1/2022	State-only - no federal draw				
AL	Total FTE Costs	\$523,876	\$0 \$0	\$0 \$0	\$523,876							
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$15,183,761	\$0 \$0	\$0 \$0	\$15,183,761							
AG	Admin Costs	\$639,124	<b>\$</b> 0 \$0	<b>\$0</b> \$0	\$639,124	Admin						
Al	Services Costs	\$1,666,667	\$0 \$0	\$0 \$0	\$1,666,667	Services	+					
AJ	State-Only Costs	\$12,877,970	\$0 \$0	\$0 \$0	\$1,666,667		+					
AJ		\$12,077,970	ŞU	ŞU	\$12,077,970	state-only						

	Table 8, 1 Case Management													
Row	ltem	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													
А	Contractor Costs	\$4,800,000	\$500,000	\$2,900,000	\$1,400,000	\$4,800,000	\$0	Admin						
В	Total Cost	\$4,800,000	\$500,000	\$2,900,000	\$1,400,000	\$4,800,000	\$0							
	ve & Expedite Long-Term Care Eligibility Processes													
	System Costs	\$2,000,000	\$0	\$1,100,000	\$900,000	\$2,000,000	\$0	Admin						
	Total Cost	\$2,000,000	\$0	\$1,100,000	\$900,000	\$2,000,000	\$0							
	Aanagement Rates													
	Contractor Cost	\$500,000	\$342,210	\$157,790	\$0	\$500,000	\$0	Admin						
F	Total Cost	\$500,000	\$342,210	\$157,790	\$0	\$500,000	\$0							
	Nanagement Best Practices													
	Contractor Cost	\$2,400,000	\$0	\$2,300,000	\$100,000	\$2,400,000	\$0	Admin						
	Total Cost	\$2,400,000	\$0	\$2,300,000	\$100,000	\$2,400,000	\$0							
_	Management Agency Training Programs													
	Contractor Cost	\$825,000	\$0	\$625,000	\$200,000	\$825,000		Admin						
	Total Cost	\$825,000	\$0	\$625,000	\$200,000	\$825,000	\$0							
	Aanagement Full Time Employees													
	FTE - Medicaid	\$720,996	\$82,671	\$376,583	\$261,742	\$686,341	\$34,655			Revised start timelines of FTE				
	FTE	\$720,996	\$82,671	\$376,583	\$261,742	\$686,341	\$34,655							
	Total Cost for Case Management	\$11,245,996	\$924,881	\$7,459,373	\$2,861,742	\$11,211,341	\$34,655							
	Admin Costs	\$11,245,996	\$924,881	\$7,459,373	\$2,861,742	\$11,211,341	\$34,655							
	Services Costs	\$0	\$0	\$0	\$0	\$0		Services						
Р	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only						

					Table 8.2 FY 20	21-22 Case Manage	ment	
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Man	agement Capacity Building							
Α	Contractor Costs	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
В	Total Cost	\$500,000	\$0	\$0	\$500,000			
Improve &	Expedite Long-Term Care Eligibil	ity Processes						
С	System Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement 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 Man	agement Best Practices							
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Н	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Agency Training Program	s						
1	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Full Time Employees							
К	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
м	Total Cost for Case Management	\$924,881	\$323,910	\$27,875	\$573,096			
N	Admin Costs	\$924,881	\$323,910	\$27,875	\$573,096	Admin		
0	Services Costs	\$0	\$0	\$0	\$0	Services		
Р	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

					Table 8.3 FY 20	22-23 Case Manage	ment	
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Mana	gement Capacity Building							
А	Contractor Costs	\$2,900,000	\$0	\$0	\$2,900,000	Admin	2/1/2022	Drawing administrative FFP
В	Total Cost	\$2,900,000	\$0	\$0	\$2,900,000			
Improve &	Expedite Long-Term Care Eligibil	ity Processes						
С	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 Mana	gement Rates							
E	Contractor Cost	\$157,790	\$43,005	\$0	\$114,785	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$157,790	\$43,005	\$0	\$114,785			
Case Mana	gement Best Practices							
G	Contractor Cost	\$2,300,000	\$0	\$0	\$2,300,000	Admin	2/1/2022	Drawing administrative FFP
Н	Total Cost	\$2,300,000	\$0	\$0	\$2,300,000			
Case Mana	gement Agency Training Program	s						
	Contractor Cost	\$625,000	\$0	\$0	\$625,000	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$625,000	\$0	\$0	\$625,000			
Case Mana	gement Full Time Employees							
K	FTE - Medicaid	\$376,583	\$0	\$0	\$376,583		2/1/2022	Drawing administrative FFP
L	FTE	\$376,583	\$0	\$0	\$376,583	FTE		
M	Total Cost for Case Management	\$7,459,373	\$43,005	<b>\$</b> 0	\$7,416,368			
Ν	Admin Costs	\$7,459,373	\$43,005	\$0	\$7,416,368	Admin		
0	Services Costs	\$0	\$0	\$0		Services		
Р	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

					Table 8.4 FY 20	23-24 Case Manage	ment	
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Mana	gement Capacity Building							
Α	Contractor Costs	\$1,400,000	\$0	\$0	\$1,400,000	Admin	2/1/2022	Drawing administrative FFP
В	Total Cost	\$1,400,000	\$0	\$0	\$1,400,000			
Improve &	Expedite Long-Term Care Eligibil	ity Processes						
С	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 Mana	igement Rates							
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
Case Mana	gement Best Practices							
G	Contractor Cost	\$100,000	\$0	\$0	\$100,000	Admin	2/1/2022	Drawing administrative FFP
	Total Cost	\$100,000	\$0	\$0	\$100,000			
Case Mana	gement Agency Training Program	s						
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 Mana	gement Full Time Employees							
K	FTE - Medicaid	\$261,742	\$0	\$0	\$261,742		2/1/2022	Drawing administrative FFP
L	FTE	\$261,742	\$0	\$0	\$261,742	FTE		
м	Total Cost for Case Management	\$2,861,742	\$0	\$0	\$2,861,742			
N	Admin Costs	\$2,861,742	\$0	\$0	\$2,861,742	Admin		
0	Services Costs	\$0	\$0	\$0	\$0	Services		
Р	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

					Tab	le 9.1 Tools and T	echnology		
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	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 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	\$894,800	\$17,091,208	\$7,250,000	\$25,236,008	\$0	) Admin		
J Total Cost	\$25,736,008	\$894,800	\$17,591,208	\$7,250,000	\$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		Admin		
N Contractor Cost	\$1,295,876	\$0	\$1,295,876	\$0	\$1,295,876	\$0	Admin		
0 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		
S Total Cost	\$12,200,000	\$0	\$12,200,000	\$0	\$12,200,000	\$0			
Centers for Excellence in Pain Management									
T Contractor Cost	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0	Admin		
U Total Cost	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0			
Systems Infrastructure for Social Determinants of Health									
V Contractor Costs for System Changes	\$12,000,000	\$0	\$8,000,000	\$4,000,000	\$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 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		Admin		
Z Data Sharing with SUA	\$100,000	\$0	\$100,000	\$0	\$100,000		Admin		
AA Improvements - System Communication	\$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		Admin		
AD Total Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000	\$0			
Tools and Technology Full Time Employees									
AE FTE	\$1,820,669	\$251,114	\$925,969	\$643,586	\$2,092,983	(\$272,314)			Revised start timelines of FTE
AF Total FTE Costs	\$1,820,669	\$251,114	\$925,969	\$643,586	\$2,092,983	(\$272,314)			
AG Total Cost for Tools and Technology	\$82,267,061	\$1,602,474	\$62,122,501	\$18,542,086	\$82,539,375	(\$272,314)			
AH Admin Costs	\$79,267,061	\$1,602,474	\$60,122,501	\$17,542,086	\$79,539,375	(\$272,314)			
Al Services Costs	\$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		

Nom         Grand         Grand         Constant         Constant <thconstant< th=""> <thconstant< th=""><th></th><th></th><th></th><th></th><th></th><th>Table 9.2 FY 2</th><th>2021-22 Tools and T</th><th>echnology</th><th></th></thconstant<></thconstant<>						Table 9.2 FY 2	2021-22 Tools and T	echnology	
A         Contractor Cost         Sign Cost Scorent Cost Note				Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
b         System Case to Case									
C         Total Cost         S0         S0         S0         S0           0         Contractor Cost         S0         S0         S0         S0         Acrons         21/1022         Browing administrative (FP           0         Contractor Cost         S0         S0         S0         S0         S0         S0         S0           0         Contractor Cost         S0         S0         S0         S0         S0         S0         S0           6         finitiation Projects         Image administrative (FP         Browing administrative (FP         Browing administrative (FP         Browing administrative (FP           1         Number Fest Interacy         S0         S0         S0         S0         S0         S0         S0         S0         Acrons         21/1022         Browing administrative (FP									
Special Special Prod         Image         Image </td <td>В</td> <td>System Costs to Connect to CCM Tool</td> <td></td> <td></td> <td></td> <td></td> <td>Admin</td> <td>2/1/2022</td> <td>Drawing administrative FFP</td>	В	System Costs to Connect to CCM Tool					Admin	2/1/2022	Drawing administrative FFP
D         Contractor Cost         90         90         90         90         400         271202         Drawing administrative FP           4         Cost actsor Cost         0         90         90         60         Administrative FP           6         Cost actsor Cost         0         90         90         60         Administrative FP           7         Cost actsor Cost         50         90         50         Administrative FP           8         Cost actsor Cost         50         50         50         Administrative FP           10         Member Fost Larcey         50         50         50         Administrative FP           1         Member Fost Larcey         50         50         50         Administrative FP           1         Member Fost Larcey         50         50         Administrative FP         Administrative FP           1         Morearier Fost Integration         6         50         Cost Administrative FP         Administrative FP           1         Morearier Fost Integration         50         50         50         Administrative FP           1         Morearier Fost Integration         50         50         Administrative FP         Administrative FP	-		\$0	\$0	\$0	\$0			
E         Total Cost         S0         S0         S0         S0         S0           Bendber Zucky Order Hinder To Outprovement         S0         S0         S0         S0         S0         S0         S0         S0           G         Tetal Cost         S0         S0         S0         S0         S0         S0         S0         S0           Optior Transformetice Projects         S0         S0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Interfactor Section Product Field Test Intervention         Image Product Field Test Intervention         Image Product Field Test Intervention           6         Test Cost         Sp         Sp         Sp         Sp         Amin         21/2022         Drawing administrative FFP           BigInt Transformation         Sp	D	Contractor Cost					Admin	2/1/2022	Drawing administrative FFP
Γ         Contractor Cost         Sp         Sp         Sp         Sp         Amm         21/2022         Drawing administrative FP           G         Total Cost         Sp         Sp<	E	Total Cost	\$0	\$0	\$0	\$0			
G         Total Cost         50         50         50         50         50           Digital Transformation Projects         -<	Member Fa	icing Provider Finder Tool Improvement							
Decide         Decide         Contractor	F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
H         Member Tech Literacy         50         50         50         Admin         2/1/202         Draving administrative FFP           J         Total Cost         5894,800         5894,800         5894,800         50         Image: Cost Cost Cost         5894,800         59         S0         Image: Cost Cost Cost Cost         S0         S0         S0         Image: Cost Cost Cost Cost Cost Cost Cost Cost	G	Total Cost	\$0	\$0	\$0	\$0			
I         Intest Provider Signal Transformation         Signal Ago	Digital Tra	nsformation Projects							
J         Tetal Cost         \$94,800         \$9         \$0         \$0           Nonvertive Tech Integration         N         N         N         N         N           K         Contractor Cost         \$0         \$0         \$0         Admin         2/1/2022         Drawing administrative FFP           L         Total Cost         \$0         \$0         \$0         \$0         \$0         \$0           M         Contractor Cost         \$0			\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Innovative Tech Integration         Image and the second seco	I	HCBS Provider Digital Transformation	\$894,800	\$894,800	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Innovative Tech Integration         Image of the second of the secon	J	Total Cost	\$894,800	\$894,800	\$0	\$0			
K         Contractor Cost         S0         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           L         Total Cost         S0         Admin         2/1/2022         Drawing administrative FFP           N         Device Costs         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           Updates to Subsforce Database for CM/Quality/Clinical         S0         S0         Admin         2/1/2022         Drawing administrative FFP           Q         Total Cost         S456,560         S456,560         S0         S0         Admin         2/1/2022         Drawing administrative FFP           R         Contractor Cost         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           S         Total Cost         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           S         Total Cost         S0         S0	Innovative	Tech Integration			-				
Care & Gase Management System Investments         Image of the system Investments         Image of the system Investments         Image of the system Investments           M         Contractor Cost         50         50         50         Admin         2/1/2022         Drawing administrative FFP           O         Total Cost         50         50         50         50         Admin         2/1/2022         Drawing administrative FFP           P         Contractor Cost         5456,560         546         50         50         50         50           Q         Total Cost         5456,560         5456,560         50         50         Employed of the system Investment System Inv			\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
M         Contractor Cost.         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           0         Tetal Cost         S0         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           0         Tetal Cost         S0         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           0         Tetal Cost         \$456,560         S456,560         S0         S0         Admin         2/1/2022         Drawing administrative FFP           Q         Total Cost         \$456,560         S456,560         S0         S0         Admin         2/1/2022         Drawing administrative FFP           R         Contractor Cost         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           S         Total Cost         S0         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           T         Contractor Cost         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           V         Contractor Cost         S0         S0         S0         S0 <td< td=""><td>L</td><td>Total Cost</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td></td><td></td><td></td></td<>	L	Total Cost	\$0	\$0	\$0	\$0			
N         Device Costs         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           Updates to SalesForce Database for CM/Quality/Clinical         S0         S0         S0         S0         S0         P         Contractor Cost         \$456,560         \$456,560         S0         S0         Admin         2/1/2022         Drawing administrative FFP           Q         Total Cost         \$456,560         \$456,560         S0         S0         Admin         2/1/2022         Drawing administrative FFP           R         Contractor Cost         \$456,560         \$50         S0         S0         Admin         2/1/2022         Drawing administrative FFP           S         Total Cost         \$50         \$50         S0         Admin         2/1/2022         Drawing administrative FFP           Contractor Cost         \$50         \$50         \$50         Admin         2/1/2022         Drawing administrative FFP           Total Cost         \$50         \$50         \$50         Admin         2/1/2022         Drawing administrative FFP           V         Contractor Costs         \$50         \$50         \$50         \$50         \$50         \$50         \$50         \$50         \$50 <t< td=""><td>Care &amp; Cas</td><td>e Management System Investments</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Care & Cas	e Management System Investments							
0         Total Cost         S0         S0         S0         S0         S0           Updates to SalesForce Database for CM/Quality/Clinical         5456,560         \$456,560         \$0         \$0         Drawing administrative FFP           Q         Total Cost         \$456,560         \$456,560         \$0         \$0         Drawing administrative FFP           Q         Total Cost         \$456,560         \$0         \$0         \$0         Drawing administrative FFP           R         Contractor Cost         \$0         \$0         \$0         \$0         Drawing administrative FFP           S         Total Cost         \$0         \$0         \$0         \$0         Drawing administrative FFP           Centers for Excellence in Pain Management           Drawing administrative FFP         Drawing administrative FFP           T         Contractor Cost         \$0         \$0         \$0         S0         Drawing administrative FFP           V         Contractor Cost         \$0         \$0         \$0         S0         Drawing administrative FFP           V         Contractor Cost for System Changes         \$0         \$0         \$0         S0         Drawing administrative FFP           V         Contractor Costor Syst			\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Updates to SolesForce Database for CM/Quality/Clinical         Image: main stratuse of the strate of the stra	N	Device Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
P         Contractor Cost         5456,560         5456,560         50         50         Admin         2/1/2022         Drawing administrative FFP           Q         Total Cost         \$456,560         \$456,560         \$50\$	0	Total Cost	\$0	\$0	\$0	\$0			
Q         Total Cost         \$456,560         \$456,560         \$0         \$0         \$0         \$0           Member Data Sharing	Updates to	SalesForce Database for CM/Quality/Clinical	1						
Member Data Sharing         Image: Contractor Cost         S0         Admin         Z/1/202         Drawing administrative FFP           Total Cost         S0	Р	Contractor Cost	\$456,560	\$456,560	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
R         Contractor Cost         S0         S0         S0         S0         Admin         2/1/2022         Drawing administrative FFP           S         Total Cost         S0	Q	Total Cost	\$456,560	\$456,560	\$0	\$0			
S         Total Cost         S0	Member Do	ita Sharing							
Centers for Excellence in Pain ManagementImage: Contractor CostSoSoSoSoAdmin2/1/2022Drawing administrative FFPUTotal CostSoSoSoSoSoSoSoSoSoSystems Infrastructure for Social Determinants of HealthImage: Social Determinants of HealthImage: Social Determinants of HealthImage: Social Determinants of HealthImage: Social Determinants of HealthVContractor Costs for System ChangesSoSoSoSoSoSoWCommunity GrantsSoSoSoSoSoState-OnlyPaining Across FortiesXTotal CostSoSoSoSoSoSoSoYConnect CMAs to CORHIOSoSoSoSoAdmin2/1/2022Drawing administrative FFPYConnect CMAs to CORHIOSoSoSoSoAdmin2/1/2022Drawing administrative FFPZData Sharing with SUASoSoSoSoSoAdmin2/1/2022Drawing administrative FFPAAImprovementsSoSoSoSoSoAdmin2/1/2022Drawing administrative FFPAAImprovementsSoSoSoSoAdmin2/1/2022Drawing administrative FFPAAImprovementsSoSoSoSoAdmin2/1/2022Drawing administrative FFPACContractor CostSoSoSoSoAdmin <td< td=""><td>R</td><td>Contractor Cost</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>Admin</td><td>2/1/2022</td><td>Drawing administrative FFP</td></td<>	R	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
TContractor Cost\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPUTotal Cost\$0\$0\$0\$0\$0\$0\$0\$0Systems Infrastructure for Social Determinants of Health </td <td>S</td> <td>Total Cost</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td></td> <td></td> <td></td>	S	Total Cost	\$0	\$0	\$0	\$0			
U         Total Cost         S0         S0         S0         S0         S0         S0         S0           Systems Infrastruture for Social Determinants of Health <t< td=""><td>Centers for</td><td>r Excellence in Pain Management</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Centers for	r Excellence in Pain Management							
Systems Infrastructure for Social Determinants of HealthImage: Constant of Costs for System ChangesS0S0S5,882(S5,882)Admin2/1/2022Drawing administrative FFPWCommunity GrantsS0S0S0S0S0State-Only2/1/2022State-Onlyno federal drawXTotal CostS0S0S0S0S0State-Only2/1/2022State-Onlyno federal drawXTotal CostS0S0S0S0S0State-OnlyZ/1/2022State-Onlyno federal drawYConnect CMAs to CORHIOS0S0S0S0AdminZ/1/2022Drawing administrative FFPZData Sharing with SUAS0S0S0S0AdminZ/1/2022Drawing administrative FFPAAImprovementsS0S0S0S0AdminZ/1/2022Drawing administrative FFPAATotal CostS0S0S0S0S0AdminZ/1/2022Drawing administrative FFPAAImprovementsImprovementsImprovementsImprovementsImprovementsImprovementsImprovementsACContractor CostS0S0S0S0AdminZ/1/2022Drawing administrative FFPADTotal CostS0S0S0S0AdminZ/1/2022Drawing administrative FFPADTotal CostS0S0S0S0AdminZ/1/2022Drawing administrative FFPADTo	Т	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
VContractor Costs for System Changes\$0\$0\$5,882(\$5,882)Admin2/1/2022Drawing administrative FFPWCommunity Grants\$0\$0\$0\$0\$10\$tate-Only2/1/2022\$tate-only - no federal drawXTotal Cost\$0\$0\$0\$5,882(\$5,882)YConnect CMAs to CORHIO\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPZData Sharing with SUA\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPAAImprovements - System Communication\$0\$0\$0\$0\$0Drawing administrative FFPABTotal Cost\$0\$0\$0\$0\$0\$0Drawing administrative FFPACContractor Cost\$0\$0\$0\$0\$0Drawing administrative FFPACContractor Cost\$0\$0\$0\$0\$0Drawing administrative FFPADTotal Cost\$0\$0\$0\$0Drawing administrative FFPACEnclose\$0\$0\$0\$0Drawing administrative FFPACEnclose\$0\$0\$0\$0Drawing administrative FFPADTotal Cost\$0\$0\$0\$0Drawing administrative FFPADTotal Cost\$0\$0\$0\$0Drawing administrative FFPAEFE\$251,114\$0\$43,852	U	Total Cost	\$0	\$0	\$0	\$0			
WCommunity Grants\$0\$0\$0\$10\$21/2022State-onlyno federal drawXTotal Cost\$0\$0\$0\$5,882(\$5,882)Expand DataSharing Across Entities </td <td>Systems Inj</td> <td>frastructure for Social Determinants of Healt</td> <td>h</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Systems Inj	frastructure for Social Determinants of Healt	h						
XTotal Cost\$0\$0\$5,882(\$5,882)Expand Data Sharing Across EntitiesS0\$0\$0\$0Admin2/1/2022Drawing administrative FFPZData Sharing with SUA\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPAImprovements - System Communication\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPABTotal Cost\$0\$0\$0\$0\$0\$0\$0EligibilitySystems ImprovementsACContractor Cost\$0\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPADTotal Cost\$0\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPADTotal Cost\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPABTotal Cost\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPABTotal Cost\$0\$0\$0\$0\$0\$0\$0\$0ABFTE\$251,114\$0\$43,852\$207,262FTE2/1/2022Drawing administrative FFP	V	Contractor Costs for System Changes				(\$5,882)	Admin		
Expand Data Sharing Across Entities       Image: Connect CMAs to CORHIO       S0       S0       S0       S0       Admin       2/1/2022       Drawing administrative FFP         Z       Data Sharing with SUA       S0       S0       S0       S0       Admin       2/1/2022       Drawing administrative FFP         AA       Improvements - System Communication       S0       S0       S0       S0       Admin       2/1/2022       Drawing administrative FFP         AB       Total Cost       S0       S0       S0       S0       S0       S0       S0       Eligibility Systems Improvements       Image: Contractor Cost       S0       S0       S0       Admin       2/1/2022       Drawing administrative FFP         AC       Contractor Cost       S0       S0       S0       S0       Admin       2/1/2022       Drawing administrative FFP         AD       Total Cost       S0       S0       S0       S0       Admin       2/1/2022       Drawing administrative FFP         AB       Total Cost       S0       S0       S0       S0       Admin       2/1/2022       Drawing administrative FFP         AC       Contractor Cost       S0       S0       S0       S0       S0       Contractor Cost       S0 <td>W</td> <td>Community Grants</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>State-Only</td> <td>2/1/2022</td> <td>State-only - no federal draw</td>	W	Community Grants	\$0	\$0	\$0	\$0	State-Only	2/1/2022	State-only - no federal draw
YConnect CMAs to CORHIO\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPZData Sharing with SUA\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPAAImprovements - System Communication\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPABTotal Cost\$0\$0\$0\$0\$0CEligibilitySystems ImprovementsACContractor Cost\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPADTotal Cost\$0\$0\$0\$0\$0Admin2/1/2022Drawing administrative FFPTools and Technology Full Time Employees	Х	Total Cost	\$0	\$0	\$5,882	(\$5,882)			
Z       Data Sharing with SUA       \$0 <th< td=""><td>Expand Da</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Expand Da								
AA       Improvements - System Communication       \$0       \$0       \$0       \$0       Admin       2/1/2022       Draving administrative FFP         AB       Total Cost       \$0	Y								
AB         Total Cost         \$0									
Eligibility Systems Improvements     Image: Contractor Cost     S0     S0     S0     Admin     2/1/2022     Drawing administrative FFP       AD     Total Cost     S0     S0     S0     S0     Description       Tools and Technology Full Time Employees							Admin	2/1/2022	Drawing administrative FFP
AC         Contractor Cost         \$0         \$0         \$0         \$0         Admin         2/1/2022         Drawing administrative FFP           AD         Total Cost         \$0         \$0         \$0         \$0         \$0         \$0           Tools and Technology Full Time Employees         \$0         \$251,114         \$0         \$43,852         \$207,262         FTE         \$2/1/2022         Drawing administrative FFP			\$0	\$0	\$0	\$0			
AD         Total Cost         \$0         \$0         \$0         \$0         \$0         \$0           Tools and Technology Full Time Employees         Image: Control of the state of the s									
Tools and Technology Full Time Employees         S251,114         \$0         \$43,852         \$207,262         FTE         2/1/2022         Drawing administrative FFP							Admin	2/1/2022	Drawing administrative FFP
AE         FTE         \$251,114         \$0         \$43,852         \$207,262         FTE         2/1/2022         Drawing administrative FFP			\$0	\$0	\$0	\$0			
AF         Total FTE Costs         \$251,114         \$0         \$43,852         \$207,262							FTE	2/1/2022	Drawing administrative FFP
	AF	Total FTE Costs	\$251,114	\$0	\$43,852	\$207,262			
AG Total Cost for Tools and Technology \$1,602,474 \$1,351,360 \$49,734 \$201,380	AG	Total Cost for Tools and Technology	\$1,602,474	\$1,351,360	\$49,734	\$201,380			
AH         Admin Costs         \$1,602,474         \$1,351,360         \$49,734         \$201,380         Admin	AH	Admin Costs	\$1,602,474	\$1,351,360	\$49,734	\$201,380	Admin		
Al         Services Costs         \$0         \$0         \$0         \$0         Services	Al	Services Costs				\$0	Services		
AJ         State-Only Costs         \$0         \$0         \$0         \$0         State-Only	AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

					Table 9.3 FY	2022-23 Tools and T	echnology	
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
	Ith/PDN Acuity Tool							
A	Contractor Cost	\$4,619,008	\$0	\$0	\$4,619,008		2/1/2022	Drawing administrative FFP
В	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$0	\$1,000,000	Admin	2/1/2022	Drawing administrative FFP
С	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	2/1/2022	Drawing administrative FFP
E	Total Cost	\$150,000	\$0	\$0	\$150,000			
Member F	acing Provider Finder Tool Improvement							
F	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
G	Total Cost	\$150,000	\$0	\$0	\$150,000			
Digital Tr	ansformation Projects							
Н	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	Total Cost	\$17,591,208	\$187,500	\$0	\$17,403,708			
Innovative	e Tech Integration							
K	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
L	Total Cost	\$150,000	\$0	\$0	\$150,000			
Care & Ca	se Management System Investments							
Μ	Contractor Cost	\$10,100,000	\$0	\$0	\$10,100,000	Admin	2/1/2022	Drawing administrative FFP
Ν	Contractor Cost	\$1,295,876	\$0	\$0	\$1,295,876	Admin	2/1/2022	Drawing administrative FFP
0	Total Cost	\$11,395,876	\$0	\$0	\$22,791,752			
Updates to	o SalesForce Database for CM/Quality/Clinica	1						
P	Contractor Cost	\$43,440	\$0	\$0	\$43,440	Admin	2/1/2022	Drawing administrative FFP
Q	Total Cost	\$43,440	\$0	\$0	\$43,440			
Member D	ata Sharing							
R	Contractor Cost	\$12,200,000	\$0	\$0	\$12,200,000	Admin	2/1/2022	Drawing administrative FFP
S	Total Cost	\$12,200,000	\$0	\$0	\$12,200,000			
Centers fo	r Excellence in Pain Management	. , ,						
Т	Contractor Cost	\$400,000	\$0	\$0	\$400,000	Admin	2/1/2022	Drawing administrative FFP
U	Total Cost	\$400,000	\$0	\$0	\$400,000			
Systems In	frastructure for Social Determinants of Healt	h						
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
Х	Total Cost	\$10,000,000	\$0	\$0	\$10,000,000			
Expand Do	ata Sharing Across Entities							
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	Total Cost	\$2,997,000	\$0	\$0	\$2,997,000			
Eligibility	Systems Improvements							
AC	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
AD	Total Cost	\$500,000	\$0	\$0	\$1,000,000			
Tools and	Technology Full Time Employees							
AE	FTE	\$925,969	\$0	\$0	\$925,969	FTE	2/1/2022	Drawing administrative FFP
AF	Total FTE Costs	\$925,969	\$0	\$0	\$925,969			
AG	Total Cost for Tools and Technology	\$62,122,501	\$187,500	\$0	\$73,830,877			
AH	Admin Costs	\$60,122,501	\$187,500	\$0	\$71,830,877	Admin		
Al	Services Costs	\$0	\$0	\$0		Services		
AJ	State-Only Costs	\$2,000,000	\$0	\$0	\$2,000,000			
	,	, ,,	÷.	÷-	. ,,			

					Table 9.4 FY	2023-24 Tools and T	echnology	
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Hea	Ith/PDN Acuity Tool							
Α	Contractor Cost	\$300,000	\$0	\$0	\$300,000	Admin	2/1/2022	Drawing administrative FFP
В	System Costs to Connect to CCM Tool	(\$0)	\$0	\$0	(\$0)	Admin	2/1/2022	Drawing administrative FFP
С	Total Cost	\$300,000	\$0	\$0	\$300,000			
Specialty .	Search in Provider Specialty Tool							
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member F	acing Provider Finder Tool Improvement							
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Digital Tr	ansformation Projects							
Н	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
- 1	HCBS Provider Digital Transformation	\$7,250,000	\$250,000	\$0	\$7,000,000	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$7,250,000	\$250,000	\$0	\$7,000,000			
Innovative	e Tech Integration							
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Ca	se Management System Investments							
Μ	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
0	Total Cost	\$4,400,000	\$0	\$0	\$8,800,000			
Updates t	o SalesForce Database for CM/Quality/Clinica				., ,			
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
Member D	ata Sharing		·		·			
R	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
	or Excellence in Pain Management	4-		· · ·	1-			
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
-	nfrastructure for Social Determinants of Healt			· · ·	1-			
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
х	Total Cost	\$5,000,000	\$0	\$0	\$5,000,000			
	ata Sharing Across Entities	<i> </i>	¥-	¥-	*-,,			
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		Admin		Drawing administrative FFP
AA	Improvements - System Communication	(\$0)	\$0	\$0	(\$0)			Drawing administrative FFP
AB	Total Cost	\$448,500	\$0	\$0	\$448,500			
	Systems Improvements	÷,500	<i>4</i> 0	<i>.</i>	÷,000			
AC	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
AD	Total Cost	\$500,000	\$0	\$0	\$1,000,000			· · · ·
	Technology Full Time Employees	<i></i> ,	<i>4</i> 0	<i>.</i>	<i></i>			
AE	FTE	\$643,586	\$0	\$0	\$643,586	FTE	2/1/2022	Drawing administrative FFP
AF	Total FTE Costs	\$643,586	\$0 \$0	\$0 \$0	\$643,586			· ·
AG	Total Cost for Tools and Technology	\$18,542,086	\$250,000	\$0	\$23,192,086			
AU	Admin Costs	\$17,542,086	\$250,000	\$0	\$22,192,086	∆dmin		
Al	Services Costs	\$17,542,080	\$250,000	\$0		Services		
AJ	State-Only Costs	\$1,000,000	\$0 \$0	\$0	\$1,000,000			
AJ	State only costs	¢۱,000,000	ŞΟ	ΟÇ	¢1,000,000	State-Only		1

				Table	10.1 Emergency Pr	reparedness				
Row	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Emerg	ency Response Plan									
Α	Contractor Costs	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	Admin		
В	Total Cost	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0			
Membe	er Emergency Preparedness									
С	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		
Н	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

	Table 10.2 FY 2021-22 Emergency Preparedness												
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes					
Emergency	Response Plan												
Α	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
В	Total Cost	\$0	\$0	\$0	\$0								
Member En	nergency Preparedness												
C	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	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							
Н	State-Only Costs	\$0	\$0	\$0	\$0	State-Only							

	Table 10.3 FY 2022-23 Emergency Preparedness												
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes					
Emergency	Response Plan												
Α	Contractor Costs	\$25,000	\$0	\$0	\$25,000	Admin	2/1/2022	Drawing administrative FFP					
В	Total Cost	\$25,000	\$0	\$0	\$25,000								
Member En	nergency Preparedness												
C	Contractor Costs	\$2,815,583	\$0	\$0	\$2,815,583	Admin	2/1/2022	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							
н	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												
Α	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP					
В	Total Cost	\$0	\$0	\$0	\$0								
Member Em	nergency Preparedness												
C	Contractor Costs	\$5,631,167	\$0	\$0	\$5,631,167	Admin	2/1/2022	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							
Н	State-Only Costs	\$0	\$0	\$0	\$0	State-Only							

RowItemTotal ProjectionFY 2021-22FY 2022-23FY 2023-24Last SubmissionIncremental ChangeAdmin/ServiceDate Last UpdatedProvider Scorecards<	Notes
A         Contractor Cost         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0         \$50,000         \$0	
B         Total Cost         \$50,000         \$0         \$50,000         \$0 <td></td>	
Provider Oversight         Image: construction of the state of t	
C         Contractor Cost         \$300,000         \$0         \$300,000         \$0         \$300,000         \$0         \$300,000         \$0         \$4dmin         Image: Contractor Cost         \$300,000         \$0         \$300,000         \$0         \$300,000         \$0         \$300,000         \$0 <th< td=""><td></td></th<>	
D         Total Cost         \$300,000         \$0         \$300,000         \$0         \$300,000         \$0 <t< td=""><td></td></t<>	
Pay for Performance for HCBS Waivers         Image: Contractor Cost         \$100,000         \$0         \$100,000         \$0         \$100,000         \$0         \$100,000         \$0         \$100,000         \$0         \$100,000         \$0         \$100,000         \$0         \$100,000         \$0         \$100,000         \$0         \$100,000         \$0	
E         Contractor Cost         \$100,000         \$0         \$100,000         \$0         \$100,000         \$0         Admin         Participation           F         Total Cost         \$100,000         \$0         \$100,000         \$0         \$100,000         \$0	
F         Total Cost         \$100,000         \$0         \$100,000         \$0         \$0         \$0           Pay for Performance for PACE  <	
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	
1 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 0	
CMS Quality Metrics	
0 Contractor Cost \$1,000,000 \$0 \$500,000 \$1,000,000 \$0 Admin	
P Total Cost \$1,000,000 \$0 \$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 \$0 \$0	
Criminal Justice Partnership	
S         Only FTE Costs         \$0         \$0         \$0         \$0         \$0         \$0         Admin         Image: Cost State         Cost State <thcost state<="" th=""> <thcost< td=""><td></td></thcost<></thcost>	
T Total Cost \$0 \$0 \$0 \$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 \$0	
Quality Outcomes Full Time Employees	
	d 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 50 50 50 50 50 50 50 50 50 50 50 50 50	
AB         State-Only Costs         S0         S0         S0         S0         S0         S1         S1 <ths1< th=""> <ths1< th="">         S1</ths1<></ths1<>	

				Table 11.2	FY 2021-22 Quality	/ Outcomes		
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider S	corecards							
А	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
В	Total Cost	\$0	\$0	\$0	\$0			
Provider (	Oversight							
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Pay for Pe	rformance for HCBS Waivers							
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
F	Total Cost	\$0	\$0	\$0	\$0			
Pay for Pe	rformance for PACE							
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Н	Total Cost	\$0	\$0	\$0	\$0			
Pay for Pe	rformance for Home Health							
1	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0	-	-	
PACE Lice		÷*	<b>*</b> *	֥	ţ.			
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	\$0 \$0		2 2022	
_	mprove Quality Contractor	<i></i>	<i></i>	÷.	֥			
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0 \$0	\$0 \$0	\$0	Admin	27172022	
-	ty Metrics	ţu	ţu	ţu	<b>4</b> 0			
0	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
P	Total Cost	\$0	\$0 \$0	\$0 \$0	\$0		27172022	
	ality Expansion	ŶŬ	υÇ	ĢÇ	0¢			
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
R	Total Cost	\$0	\$0 \$0	\$0 \$0	\$0		2/1/2022	
	ustice Partnership	ŶŬ	υÇ	ĢÇ	0¢			
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
T	Total Cost	\$0	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	Admin	2/1/2022	
	easures & Benefits Training	06	30	ΟĘ	<u>ن</u>			
U U	Contractor Cost	\$0	\$0	\$0	¢∩	Admin	2/1/2022	Drawing administrative FFP
v	Total Cost	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
	Itcomes Full Time Employees	υç	Ο¢	ΟĘ	\$U	1		łł
W	FTE	\$52,170	\$0	\$0	\$52,170	FTF	2/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$52,170	\$0 \$0	\$0 \$0	\$52,170		2/1/2022	
Y	Total Cost for Quality Outcomes	\$32,170	ېن \$195,400	\$0 \$0	\$52,170	1		łł
Z	Admin Costs	\$247,570	\$195,400	<b>\$0</b> \$0	\$52,170	Admin		4
AA	Services Costs	\$247,570	\$195,400	\$0 \$0	. ,	Services		
		\$0 \$0	\$0 \$0					ł
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

				Table 11.3	FY 2022-23 Quality	/ Outcomes		
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider S	corecards							
Α	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	2/1/2022	Drawing administrative FFP
В	Total Cost	\$50,000	\$0	\$0	\$50,000			
Provider C	versight							
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			
Pay for Pe	rformance for HCBS Waivers							
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			
Pay for Pe	rformance for PACE							
G	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP
Н	Total Cost	\$150,000	\$0	\$0	\$150,000			
Pay for Pe	rformance for Home Health							
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			
PACE Licer	isure							
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			
eConsult Ir	nprove Quality Contractor							
Μ	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
CMS Quali	ty Metrics							
0	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP
Р	Total Cost	\$500,000	\$0	\$0	\$500,000			
Waiver Qu	ality Expansion							
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			
Criminal J	ustice Partnership							
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP
Т	Total Cost	\$0	\$0	\$0	\$0			
Quality Me	easures & Benefits Training						Ì	
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			
Quality Ou	tcomes Full Time Employees				· ·			
	FTE	\$638,113	\$0	\$0	\$638,113	FTE	2/1/2022	Drawing administrative FFP
X	Total FTE Costs	\$638,113	\$0	\$0	\$638,113		Ì	
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		Services		
AB	State-Only Costs	\$0	\$0	\$0		State-Only		

	Table 11.4 FY 2023-24 Quality Outcomes											
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Provider S	corecards											
А	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
В	Total Cost	\$0	\$0	\$0	\$0							
Provider C	versight											
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
D	Total Cost	\$0	\$0	\$0	\$0							
Pay for Pe	rformance for HCBS Waivers											
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
F	Total Cost	\$0	\$0	\$0	\$0							
Pay for Pe	rformance for PACE											
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
н	Total Cost	\$0	\$0	\$0	\$0							
Pay for Pe	rformance for Home Health											
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
J	Total Cost	\$0	\$0	\$0	\$0							
PACE Licer	isure											
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							
eConsult Ir	nprove Quality Contractor											
Μ	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	2/1/2022	Drawing administrative FFP				
N	Total Cost	\$150,000	\$0	\$0	\$150,000							
CMS Quali	ty Metrics											
0	Contractor Cost	\$500,000	\$0	\$0	\$500,000	Admin	2/1/2022	Drawing administrative FFP				
Р	Total Cost	\$500,000	\$0	\$0	\$500,000							
Waiver Qu	ality Expansion											
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							
Criminal J	ustice Partnership											
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
Т	Total Cost	\$0	\$0	\$0	\$0							
Quality Me	asures & Benefits Training											
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP				
V	Total Cost	\$0	\$0	\$0	\$0							
Quality Ou	tcomes Full Time Employees											
W	FTE	\$477,037	\$0	\$0	\$477,037	FTE	2/1/2022	Drawing administrative FFP				
Х	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						

	Table 12.1 Overhead Costs										
Row	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes	
Depar	rtment Administrative Overhead Costs										
Α	Contractor Costs	\$6,744,175	\$409,040	\$3,262,910	\$3,072,225	\$5,590,000	\$1,154,175	Admin			
В	Total Cost	\$6,744,175	\$409,040	\$3,262,910	\$3,072,225	\$5,590,000	\$1,154,175				
Proje	ct Coordination Contract										
С	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)				
Overh	nead Cost Full Time Employees										
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				
Н	Admin Costs	\$9,662,926	\$1,047,437	\$4,608,218	\$4,007,271	\$9,315,426	\$347,500	Admin			
	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services			
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only			

	Table 12.2 FY 2021-22 Overhead Costs										
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Ser vice	Date Last Updated	Notes			
Departme	nt Administrative Overhead Cos	ts									
Α	Contractor Costs	\$409,040	\$336,040	\$73,000	\$0	Admin	2/1/2022	Drawing administrative FFP			
В	Total Cost	\$409,040	\$336,040	\$73,000	\$0						
Project Co	ordination Contract										
C	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP			
D	Total Cost	\$0	\$0	\$0	\$0						
Overhead	Cost Full Time Employees										
E	FTE	\$638,397	\$0	\$287,546	\$350,851	FTE	2/1/2022	Drawing administrative FFP			
F	Total FTE Costs	\$638,397	\$0	\$287,546	\$350,851						
G	Total Cost for Overhead Costs	\$1,047,437	\$336,040	\$360,546	\$350,851						
Н	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					

	Table 12.3 FY 2022-23 Overhead Costs										
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Ser vice	Date Last Updated	Notes			
Departme	nt Administrative Overhead Cos	ts									
Α	Contractor Costs	\$3,262,910	\$409,040	\$0	\$2,853,870	Admin	2/1/2022	Drawing administrative FFP			
В	Total Cost	\$3,262,910	\$409,040	\$0	\$2,853,870						
Project Co	ordination Contract										
C	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP			
D	Total Cost	\$0	\$0	\$0	\$0						
Overhead	Cost Full Time Employees										
E	FTE	\$1,345,308	\$0	\$0	\$1,345,308	FTE	2/1/2022	Drawing administrative FFP			
F	Total FTE Costs	\$1,345,308	\$0	\$0	\$1,345,308						
G	Total Cost for Overhead Costs	\$4,608,218	\$409,040	\$0	\$4,199,178						
Н	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					

	Table 12.4 FY 2023-24 Overhead Costs										
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Ser vice	Date Last Updated	Notes			
Departme	nt Administrative Overhead Cos	ts									
Α	Contractor Costs	\$3,072,225	\$409,040	\$0	\$2,663,185	Admin	2/1/2022	Drawing administrative FFP			
В	Total Cost	\$3,072,225	\$409,040	\$0	\$2,663,185						
Project Co	ordination Contract										
С	Contractor Costs	\$0	\$0	\$0	\$0	Admin	2/1/2022	Drawing administrative FFP			
D	Total Cost	\$0	\$0	\$0	\$0						
Overhead	Cost Full Time Employees										
E	FTE	\$935,046	\$0	\$0	\$935,046	FTE	2/1/2022	Drawing administrative FFP			
F	Total FTE Costs	\$935,046	\$0	\$0	\$935,046						
G	Total Cost for Overhead Costs	\$4,007,271	\$409,040	\$0	\$3,598,231						
Н	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					