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

		Table	e 1.2: Savings Collec	ted by Fund Source	e compared to Origi	inal Submission			
	Last Submission	Last Submission	Last Submission	Total Savings	Total Savings	Total Savings	Difference in	Difference in	Difference in
State Fiscal Year Quarter	Projected Savings	Projected Savings	· Projected Savings	Identified to Date	Identified to Date	· Identified to Date	Savings Collected	· Savings Collected	· Savings Collected ·
	HAS Fee	General Fund	Total	HAS Fee	General Fund	Total	HAS Fee	General Fund	Total
SFY 2021 Q4	\$4,840,826	\$66,800,982	\$71,641,808	\$7,672,447	\$69,262,073	\$76,934,521	\$2,831,622	\$2,461,091	\$5,292,713
SFY 2022 Q1	\$5,241,864	\$72,335,112	\$77,576,976	\$8,446,866	\$70,323,939	\$78,770,805	\$3,205,002	(\$2,011,173)	\$1,193,829
SFY 2022 Q2	\$5,241,864	\$72,335,112	\$77,576,976	\$8,652,014	\$73,013,794	\$81,665,808	\$3,410,150	\$678,682	\$4,088,832
SFY 2022 Q3	\$5,241,864	\$72,335,112	\$77,576,976	\$9,353,399	\$75,827,975	\$85,181,374	\$4,111,535	\$3,492,864	\$7,604,398
SFY 2022 Q4	\$0	\$0	\$0			\$0	\$0	\$0	\$0
Total Savings	\$10,082,690	\$139,136,094	\$149,218,784	\$16,119,314	\$139,586,013	\$155,705,326	\$6,036,624	\$449,918	\$6,486,542

	Table 1.3 Savings	Available for Reinv	estment	
ltem	Total	Health Care Affordability and Sustainability Fund	Home and Community Based Cash Fund Reimbursement	Calculations
Savings Collected YTD	\$322,522,509	\$34,124,727	\$288,427,782	Savings Collected through March
Savings Collected on Rate Increases from ARPA	\$4,559,936	\$82,130	\$4,477,806	on ARPA Expenditures
Total Available for Reinvestment	\$317,992,573	\$34,042,597	\$283,949,976	Savings Collected - Savings on ARPA Expenditures

																	Table 2.1 Summery 5	WORLD FOREST	Taxos																
Row Office	Contact	Task Code	Description	FTEARcated	Current Allocation - Total	Current Allocation - General Fund	Current Afficiation - State Funds	Current Allocation - RF - Transfer	Current Allocation - Federal Funds	Coligated - Yutal	Obligated of O	bigated - CF - HCSI	Obligated - RF - Transfer	Obligated - FF - 1000	Expended - Yotal	Expended - GF	Expended - CF - HCS	5	Expended - FF - 1000	Officesce - Yotal	Difference - GF	Difference - CF - HCSI	Difference - RF - HED	Difference - FF - 10s	Ravised Projection - Total	Revised Projection - GF	Revised Projection - State Funds	Revised Projection - RF - HED	Revised Projection - Federal Funds	Difference from Current Allocation - Total	Difference from Current Allocation - GF	Difference from Cornect Affocation - State Funds	Difference from Current Allocation - 85 - HSD		Date Updated Notes
A 003	ina /	1844	Modelance and Russi Sustainability	6.0	\$258,000,004	50	\$108,018,883	50	\$149.792.332	\$5,303,499	50	\$676,300	50	\$657,158	5123,223,495	50	\$1499.163		588,564,232	\$100,446,160	50	572,663,300	50	Sed, Sed, Sel	\$257,979,496	50	\$108,219,248	56	\$169,760,448	d21.41b	50	\$365	50	(521,794)	10/1/22
8 1990	Johnson	1849	Cross and Acute Sentors	10	\$17,000,391	50	\$26,621,954	56	Sent els	\$254,190	56	\$127,090	50	\$127,090	\$169,727	50	577,490		526,034	\$16,662,484	50	\$16,367,172	50	5265.75	\$17,021,640	50	\$16,594,495	56	507.145	\$1.249	56	(57.49%)	50	58,709	10/1/22
c 001	ita /		HCRS for Underserved Papalation	5.5	\$95,440,707	50	549,400,815	50	\$6,010,913	\$80.115	50	5401.058	50	\$401,058	546,142	50	5223.605		\$223.071	554,195,400	50	548.608.686	50	55.394.79		50	\$49,530,158	50	\$5,898,670	615.699	50	597,340	50	619.80	10/1/22
p 00.	ito /	sks0	Post-COVID Recovery and HCRS Innovation	9.5	562, 100, 061	50	551, 508, 690	56	\$10,591,373	\$1.100.895	50	\$86,795	50	\$297,480	\$3,298,598	50	\$1,221,000		\$2,077,565	557,648,588	90	56.40.63	50	58 204 10		50	\$50,351,983	56	\$10,545,411	r\$202.667h	56	6154,303	50	55.92	10/1/22
E 00.	ito /	SAME .	Case Warragement	40	\$11,871,666	50	\$5,905,441	50	\$5,935,445	\$4,009,703	56	\$2,034,852	50	52 694 852	\$660.183	50	\$110,000		\$100.092	\$7,141,790	90	0.9144	50	S) 570-69		50	56,039,242	56	56.039.242	\$206,819	56	\$169,600	50	\$103,900	10/1/22
F 00.	ito /	SAME.	Took and Technology	12.0	582.013.905	50	542.594.953	56	\$39,506,953	52,412,391	50	\$1,306,145	50	\$1,306,145	5729.482	50	\$36.7e		Sist No.	59.672.133	90	540,836,066	50	\$27,804.06		50	542.440.702	56	\$29,693,700	522.499	56	\$186,750	50	\$186,750	10/1/22
6 00.	ita /	NA6	Emergency Preparedness	4.0	9.451,750	50	\$4,205,875	56	54.235.875	50	8	50	50	56	50	50	52			98,471,750	90	\$4,335,875	50	\$4,295,87		50	\$4,235,875	56	54235.875	50	9	50	50	50	10/1/22
H OCL	ita /		Quality Outcomes	7.0	\$6,007,481	50	\$3,018,741	56	S1.01k.7en	\$1,495,548	56	SHARK	50	\$764,974	\$251,755	50	\$125,877		\$125.877	54,295,778	50	\$2,147,889	50	92.107.89	\$5,958,727	50	52,979,364	56	\$2,979,364	628,256	50	(539.37%	50	(539,327)	10/1/22
1 600	begnon /	SALE .	Overhead Contracts	13.5	59,509,798	50	\$4,754,899	50	\$4,754,899		56	5072,390	50	9572,180	\$1.03.673	50	5719.002		\$719.007	56,527,165	50	9.40.90	50	0.60.90		50	55.0n2.539	56	\$5,012,579	\$515,359	50	\$257,680	50	5257.480	10/1/22
	_		Total	58.5	\$510,669,893	50	5289, 214, 349	50	5224.254.891	\$12,839,130	50	\$6,307,894	10	\$6,121,227	\$130,151,453	50	\$37,720,805	9	592,400,648	\$347,478,529	50	\$241,785,550	50	\$125,692,97	\$511,248,480	50	\$289,459,845	50	\$224,591,825	5279.597	50	\$442.799	ie	\$226,974	
	_	_															Table 1.1 Summa	re by Printect FY 2021	22															$\overline{}$	$\overline{}$
Row Office	Contact	Task Code	Description	FTEAthcated	Current Allocation - Total	Current allocation - General Fund	Current Allocation - State Funds	Current Allocation - RF - Transfer	Current Allocation - Federal Funds	Coligated - Tutal	OSSIGNAL-GF O	biguted - CF - HCSI	Otologicad - RF - Transfer	Obligated - FF - 1000	Expended - Total	Expended - GF	Expended - CF - HCSI	Expended - 85 - Transfer	Expended - FF - 1000	Difference - Total	Difference - GF	Olfference - CF - HCSI	Difference - RF - HEE	Difference - FF - 101	Revised Projection - Total	Revised Projection - GF	Revised Projection - State Funds	Revised Projection - RF - HED	Revised Projection - Federal Funds	Difference from Current Affocation - Total	Difference from Current Allocation - GF	Difference from Current Affocation - State Funds	Difference from Current Allocation - 85'-HED	Otheresce from Current Allocation - Federal Funds	Date Updated Notes
A 003	ina /	1844	Modelance and Russi Sustainability	6.0	589.390.413	50	\$17,491,694	50	521,599,582	50	50	50	50	50	589.249.317	50	\$17,669,174		\$25,574,540	547,310	50	521.850	50	\$5.46	\$89,340,316	50	\$17,664,728	56	\$21,579,590	647.290	50	(526.299)	50	(520,997)	10/1/22
8 1690	Johnson A		Cros and Acute Senroes	1.0	\$199,609	50	\$196,381	50	\$1,828	50	50	50	50	56	549.472	50	\$10,790		53.889	\$154,932	50	\$142,998	50	68.00	563.672	50	50.20	56	59,889	driventh	50	6142.998	50	58.060	10/1/22
C 00.	ito /	NAME OF	HCRS for Underground Papalation	5.5	509.693	50	\$174.106	50	\$154,818	50	56	50	50	99	\$26.76	50	\$122,825		\$122.875	589, 224	90	591,261	50	\$1.96	\$345.749	50	\$129,051	56	\$136,698	683 2249	56	rSelitibe	50	69.10	10/1/22
p 00.	ito /	1810	Post-COVID Recovery and HCRS Innovation	9.5	\$2,694.07	50	5755.518	56	\$1,309,900	50	50	50	50	50	\$1,758,008	50	\$40t,312		\$1,356,691	5271.409	90	\$124,292	50	(50.79	\$1,758,009	50	5401.238	56	\$1,356,770	r\$271.40b	56	6304290	50	552.675	10/1/22
E 001	ita /	SAME .	Case Warnegement	4.0	5864.873	50	540.42	50	540.402	50	50	50	50	50	506316	50	\$213.198		5213.158	540,557	50	\$230,279	50	5200.37	5495.716	50	\$213,158	50	\$13.19	r\$460.557b	50	6230,279-	50	620.2%	10/1/22
F 00.	ito /	SAME.	Took and Technology	12.0	\$1,694,915	50	55/7,468	56	\$517,458	50	50	50	50	50	\$558,792	50	5279.1%		5279.296	54% 123	90	5238.962	50	5208 DG	5558 792	50	\$279,396	56	929.3%	r56%:52h	56	6238.0625	50	6238.0621	10/1/22
6 00.	ito /	18.65	Emergency Procuredness	0.0	50	50	50	50	50	50	56	50	50	99	50	50	- 50			9	90	90	50	9	50	50	50	56	50	50	56	50	50	50	10/1/22
н ос.	ito /	SAME .	Quality Quitorines	7.0	5298.411	50	\$109.206	56	\$139,306	50	50	50	50	50	592.612	50	546,306		56.35	\$185,799	90	590,900	50	50.90	992.412	50	546,306	56	546,306	r\$185,299s	56	(592,900)	50	(590,900)	10/1/22
1 600	begoon 2	SAM 1	Overhead Contracts	13.5	\$1,623,823	50	5511.962	50	\$511,962	50	50	50	50	50	5985.281	50	Sel2.4e1	9	Sel0.641	99.862	50	\$19,321	50	\$19.32	5965,280	50	5492,640	50	5492,640	(538,643)	50	(579.322)	50	(579,322)	10/1/22

_																	10041110000	A Day Principal PT 2022																	
Row Of	fice Contact	Task Code	Description	FTEARcated	Current Allocation - Total	Current Allocation - General Fund	Current Afficiation - State Funds	Current Allocation - RF - Transfer	Current Affocation - Federal Funds	Coligated - Yutal	Obligated - GF Obligate	d - CF - HCSI	Obligated - RF - Transfer	Obligated - FF - 1000 Ex	pended - Yotal	Expended - GF	Expended - CF - HCS	6	Expended - FF - 1000	Ofference - Total	Difference - GF	Difference - CF - HCSI	Difference - RF - HE	Difference - FF - 101	Ravised Projection - Total	Revised Projection - GF	Revised Projection - State Funds	Revised Projection - RF - HED	Revised Projection Federal Funds	Difference from Current Allocation - Total	Difference from Current Allocation - GF	Difference from Cornect Affocation - State Funds	Difference from Current Allocation - 85 - HED		Date Updated Notes
A 00L	Sto	6844	Modforce and Rural Sustainability	5.0	\$161,322,065	50	\$84,253,574	50	527.048.492	\$1,007,460	50	SS39.30n	50	9909,159	533,990,179	50	\$16,990,089		\$16,990,099	\$106,306,427	50	566,705,184	50	599,569.34	\$361,407,944	50	584,317,517	50	\$7,100,428	\$115,879	50	\$63,540	50	555,936	10/1/22
8 100	Johnson	6848	Cross and Acute Sensors	10	59.473.125	50	\$8,181,460	56	\$91.675	\$254,190	50	\$137,090	50	\$127,090	\$40.055	50	\$40,910		\$16,146	59,158,890	50	99,013,450	50	516.0	99,423,911	50	59,129,750	50	\$292,160	\$147.7%	56	\$547,305	50	546	10/1/22
c 00.	Sto	ANG	HCBS for Underserved Psoulation	5.5	\$96,379,717	50	\$25,044,556	50	\$1,634,800	\$80.115	56	S401.058	50	Se01.058	\$200,393	50	\$100,197		\$100,167	\$25,777,309	50	\$36,643,662	- 50	\$1,103,56	\$27,355,959	50	\$25,444,286	50	\$1,811,673	569-242	50	\$299,372	50	\$176,879	10/1/02
p 00.	Sto	6850	Fost-COVID Recovery and HCRS Innovation	9.5	See 327.58e	50	\$16,461,578	56	\$7,895,606		90	\$845,195	50	\$297,480	\$1,540,590	50	\$819,716		5720 874	\$41,656,119	50	\$34,797,067	- 50	56 857 05		50	\$16,648,495	90	\$7,793,319	\$114,230	56	\$186.517	50	(57) 385	10/1/22
E 00.	Sto	ANAS	Case Warnesment	40	56.305.714	50	53.152.465	56	\$3.552.465	\$3.598.953	9	\$1,564,677	50	\$1.564.007	923.60	50	\$116,934		\$116,934		90	\$1,471,465	- 50	\$1,41.6		50	\$3,279,895	50	\$3,229,895	\$254,077	56	907.411	50	\$122.4lm	10/1/22
F 00.	Sto	ARAS	Sock and Technology	12.0	545,402,841	50	\$23,901,401	56	\$21,801,431	\$1,967,491	90	569.745	50	590,745	\$170,692	50	585,345		585.346	50.444.60	50	\$22,792,340	- 50	\$20,700.34		50	524.630.920	90	522.630.522	\$1,458,980	56	909.492	50	5829.490	10/1/22
6 00.	Séa	ANG	Emergency Propagations	4.0	52,540,583	50	\$1,400,392	9	\$1,400,392	50	9	50	50	9	50	90	52		2	\$2,540,580	50	\$1,499,292	50	\$1,400,30	\$2,640,580	50	\$1,400,292	86	\$1,400,290	50	9	50	50.	50	10/1/22
н ос.	Sto		Quality Outcomes	7.0	\$1,790,771	50	\$1,885,384	56	\$1,885,386	\$1,284,548	56	5642.474	50	5642.474	\$159,143	50	\$29,520		59.50	\$2,136,480	50	\$1,163,340	50	\$1,163,36	54.045.391	50	52,022,696	56	52.022.696	\$274.630	56	\$137.310	50	\$137,310	10/1/02
1 600	begnon	ARAI.	Overhead Contracts	13.5	52,116,682	50	\$1,058,341	50	\$1,059,341	584.46	50	504340	50	504.340	\$452,792	50	5236,396		528.2%	\$795,405	50	\$197,793	- 90	\$367.76		50	\$1,367,054	50	\$1,267,054		50	\$208,713	50	\$308,713	10/1/22
	_		Social	52.5	\$302,539,102	50	\$189,359,830	50	\$116,178,485	\$10,475,307	50	55,524,182	50	\$4,949,525	\$16,797,708	10	\$18,462,157	9	\$18,335,551	5255.295.488	50	\$162,371,492	50	592,893,400	5305,998,340	50	\$188,359,904	50	\$117,428,424	\$3,459,238	50	\$2,000,074	10.	\$1,459,951	
_																	Table 2.4 Summa	v by Project PY 2023	14																
Row Of	fice Contact	Task Code	Description	FTEARcated	Current Allocation - Yutul	Current Allocation - General Fund	Current Affacation - State Funds	Current Allocation - 8F - Transfer	Current Allocation - Federal Funds	Obligated - Tutal	Obligated - GF Obligate	d · CF · HCSI	Strander	Obligated - FF - 1000 Ex	pended - Yotal	Expended - GF	Expended - CF - HCSI	Expended - NF - Transfer	Expended - FF - 1000	Difference - Total	Difference - GF	Difference - CF - HCSI	Difference - RF - HE	Difference - FF - 101	Revised Projection - Total	Revised Projection - GF	Revised Projection - State Funds	Revised Projection - RF - HED	Revised Projection - Federal Funds	Difference from Current Affocation - Tutal	Difference from Current Allocation - GF	Difference from Current Affocation - State Funds	Difference from Current Affocation - RF - HED	Ofference from Current Affocation - Federal Funds	Date Updated Notes
A 00L	Sto	6844	Modforce and Rural Sustainability	5.0	\$7,389,439	50	56 274 286	50	\$1,714,754	\$295,999	50	\$147,999	50	\$147,999	50	50	50			\$7,092,440	50	56, 126, 286	50	1966.15		50	\$6,237,003	50	\$1,041,430	690,000	50	(517.392)	50	69,725	10/1/22
8 1890	Johnson	4849	Crick and Acute Services	1.0	\$7,349,657	50	\$7,223,754	50	934594	50	56	50	50	56	50	50	50			9.34.49	- 50	\$7,333,794	- 50	5124.50		50	\$7,231,962	50	\$125,096	58,400	50	58,218	50	5162	10/1/02
C 00.	Stop	ANA.C	HCRS for Underserved Psoulation	5.5	\$9.195.602	50	94.00.30	56	54221.275	50	9	50	50	56	50	50	50			538 335.032	90	\$8,113,763	- 50	54 221 27		50	\$23,956,820	50	\$3,969,699	r\$408.51b	56	(5154,543)	50	639.5%	10/1/22
p 001	Sto	1810	Four-COVID Recovery and HCRS Innovation	9.5	\$15,343,042	50	\$14,321,794	50	\$1,421,868	50	56	50	50	56	50	50	50		90	\$15,340,062	50	\$14,321,194	- 9	\$1.61.80		50	\$14,302,249	50	\$1,395,322	66.60	50	(518,600	50	636,5461	10/1/02
£ 00.	Sto	ARAS	Case Management	4.0	54,679,679	50	52 339.540	50	\$2,339,540	S9rt.950	56	5630,775	50	5479,775	50	50	50			\$1,717,529	50	\$1,968,765	- 50	\$1,900,70		50	52,546,189	50	\$2,546,189	Sen3 299	50	506.649	50	5306.649	10/1/02
F 00.	Sto	ARAF	Took and Technology	13.0	\$16,376,129	50	\$18,188,065	50	\$17,189,065	\$644,800	56	\$122,400	50	\$122,400	50	50	50		90	\$34,731,329	50	\$17,965,965	- 9	\$16,865.60		50	\$17,790,386	50	\$16,783,386	(809.357)	50	6404.67%	50	5404,676	10/1/02
6 00.	Sto	1856	Emergency Propagations	0.0	\$5,61,567	50	52 815 564	50	52,815,584	50	56	50	50	50	50	50	50			\$5.612.162	50	\$2.05.504	- 50	52 815 56		50	52,815,584	50	52,815,584	50	50	50	50	50	10/1/22
н ос.	Sto	ARAN	Quality Outcomes	7.0	\$1,989,299	50	5994,150	56	\$994,150	\$205.000	90	\$162,500	50	\$102,500	50	50	50			\$1,799,299	50	599n 450	- 50	5891.69	\$1,899,724	50	910.342	90	5910,342	rite7.576	56	(58) 7975	50	(549,792)	10/1/22
1 500	begoon	ARAL	Overhead Contracts	13.5	\$6,369,793	50	\$3,184,597	50	\$3,184,597	525-095	50	\$138,618	50	\$138,038	50	50	50		90	\$6,090,118	50	\$2,0%,559	90	\$3.066.59	\$6,505,770	50	\$3.252.885	50	\$1,252,885	\$136,577	50	548.289	50	548,289	70/1/22

Supplemental Document 2-1-22: Assumptions and Calculations

		Table 3.1: Summar	y of Projected Expe	nditure and Saving	gs from 10% FMAP E	Bump
Row	Item	SFY 2021-22	SFY 2022-23	SFY 2023-24	Total	Notes Calculation
Α	Projected State Fund Expenditure	\$19,260,301	\$187,665,136	\$79,731,208	\$286,656,645	Projected Expenditure
В	Projected State Fund Savings	\$317,962,573	\$0	\$0	\$317,962,573	Projected Savings Collected
С	Projected Available Funding	\$298,702,272	(\$187,665,136)	(\$79,731,208)	\$31,305,928	Row B - Row A

						Table 4,1 Workfor	rce and Rural Sustai	nability				
Row	TASK	Item	Total Projection	Total State Share	FY 2021-22 Q1	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Provide	Recovery Payn	nents, Wage Pass Throughs & Incentive Payments	-									
A	AR01	Rate Increase to Services Provided by Direct Care Workers	\$238,267,331	\$92,176,735	\$4	\$149,168,207	\$0	\$238,267,332	(\$1)	Service	10/1/2022	Lower than expected service billing
В		Total Cost	\$238,267,331	\$92,176,735	\$4	\$149,168,207	\$0	\$238,267,332	(\$1)			
Direct Co	re Workforce	Data Infrastructure										
C	AR02	Contractor Cost	\$1,000,000	\$500,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	Admin	10/1/2022	
D		Total Cost	\$1,000,000	\$500,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0			
Skill, Ad	vancement, &	Awareness for the Direct Care Workers										
E	AR03	Curriculum Develop and Pilot Contractor	\$1,975,000	\$987,500	\$0	\$1,300,000	\$675,000	\$2,025,000	(\$50,000)	Admin	10/1/2022	Moved \$50K to "Member Facing Provider Finder Tool" project.
F	AR04	Resource & Job Hub Web Development	\$750,000	\$375,000	\$0	\$500,000	\$250,000	\$750,000		Admin	10/1/2022	
G	AR05	Establish a Training Fund	\$11,000,000	\$11,000,000	\$0	\$6,500,000	\$4,500,000	\$11,000,000		State-Only	10/1/2022	
H	AR06	Career Pathways (IA)	\$599,643	\$299,822	\$0	\$247,529	\$352,114	\$599,643		Admin	10/1/2022	Rolled forward unspent FY 21-22 budget to FY 22-23
1	AR07	Public Awareness Campaign	\$412,000	\$206,000	\$0	\$196,000	\$216,000	\$432,000	(\$20,000)		10/1/2022	Moved \$20K to "Workforce Compensation Research" project
J		Total Cost	\$14,736,643	\$12,868,322	\$0	\$8,743,529	\$5,993,114	\$14,806,643	(\$70,000)			
Home He	alth Delegatio											
K	AR08a	Contractor Cost	\$150,000	\$75,000	\$0	\$150,000	\$0	\$150,000		Admin	10/1/2022	
L	AR08b	Incentives for New Models of Care	\$1,200,000	\$1,200,000	\$0	\$600,000	\$600,000	\$1,200,000		State-Only	10/1/2022	
M		Total Cost	\$1,350,000	\$1,275,000	\$0	\$750,000	\$600,000	\$1,350,000	\$0			
Workfor	ce Compensati	on Research										
N	AR09	Contractor Cost	\$70,000	\$35,000	\$0	\$70,000	\$0	\$50,000	\$20,000	Admin	10/1/2022	Received \$20K from "Public Awareness Campaign" project
0		Total Cost	\$70,000	\$35,000	\$0	\$70,000	\$0	\$50,000	\$20,000			
Rural Su	stainability an											
P	AR10	Contractor Cost	\$1,350,000	\$675,000	\$0	\$1,100,000	\$250,000	\$1,350,000	\$0	Admin	10/1/2022	
Q		Total Cost	\$1,350,000	\$675,000	\$0	\$1,100,000	\$250,000	\$1,350,000	\$0			
Workfor	ce & Rural Susi	tainability Full Time Employees										
R		FTE - Medicaid	\$1,033,059	\$516,529	\$0	\$509,119	\$379,747	\$1,026,627	\$6,432		10/1/2022	Revised start timelines of FTE
S		FTE - State Only	\$172,662	\$172,662	\$0	\$97,089	\$75,573	\$150,513	\$22,149		10/1/2022	Revised start timelines of FTE
T	WFFTE	Total FTE Costs	\$1,205,721	\$689,191	\$0	\$606,208	\$455,319	\$1,177,140	\$28,581			
U		Total Cost for Workforce & Rural Sustainability Projects	\$257,979,695	\$108,219,248	\$4	\$161,437,944	\$7,298,433	\$258,001,115	(\$21,420)			
V		Admin Costs	\$7,512,364	\$3,842,513	(\$0)	\$5,169,737	\$2,198,433	\$245,801,115	(\$21,419)			
W		Services Costs	\$238,267,331	\$92,176,735	\$4	\$149,168,207	\$0	\$0		Services		
X		State-Only Costs	\$12,200,000	\$12,200,000	\$0	\$7,100,000	\$5,100,000	\$12,200,000	\$0	State-Only		

			Table	4.2 FY 2021-22 Work	kforce and Rural S	ustainability					
Row	TASK	Item	Current Projection	Program Area	Obligated	Expended	Available Admin/Service	Date Last Updated	Notes	Column1	Column2
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments											
Α	AR01	Rate Increase to Services Provided by Direct Care Workers	\$89,099,124		\$0	\$89,099,123	\$1 Service	10/1/2022	Drawing services FMAP with additional 10% bump through March 2022		
В		Total Cost	\$89,099,124		S0	\$89,099,123	\$1				
Direct Care Workforce Data Infrastructure											
C	AR02	Contractor Cost	\$0		\$0	\$0	\$0 Admin	10/1/2022	Drawing administrative FFP		
D		Total Cost	\$0		\$0	\$0	\$0				
Skill, Advancement, & Awareness for the Direct Care Workers											
Ε	AR03	Curriculum Develop and Pilot Contractor	\$0		\$0	\$0	\$0 Admin	10/1/2022	Drawing administrative FFP		
F	AR04	Resource & Job Hub Web Development	\$0		\$0	\$0	\$0 Admin	10/1/2022	Drawing administrative FFP		
G	AR05	Establish a Training Fund	\$0		\$0	0\$	\$0 State-Only	10/1/2022	State-only - no federal draw		
H	AR06	Career Pathways (IA)	\$0		\$0	\$0	\$0 Admin	10/1/2022	Drawing administrative FFP		
	AR07	Public Awareness Campaign	\$0		\$0	\$0	\$0 Admin	10/1/2022	Drawing administrative FFP		
J		Total Cost	\$0	\$0	\$0	\$0	\$0				
Home Health Delegation											
K	AR08a	Contractor Cost	\$0		\$0	0\$	\$0 Admin	10/1/2022	Drawing administrative FFP		
	AR08b	Incentives for New Models of Care	\$0		\$0	\$0	\$0 State-Only	10/1/2022	State-only - no federal draw		
M	AR08	Total Cost	\$0		\$0	\$0	\$0				
Workforce Compensation Research											
N	AR09	Contractor Cost	\$0		\$0	\$0	\$0 Admin	10/1/2022	Drawing administrative FFP		
0		Total Cost	\$0	\$0	\$0	\$0	\$0				
Rural Sustainability and Investments											
P	AR10	Contractor Cost	\$0		\$0	\$0	\$0 Admin	10/1/2022	Drawing administrative FFP		
Q		Total Cost	\$0		\$0	\$0	\$0				
Workforce & Rural Sustainability Full Time Employees											
R		FTE - Medicald	\$144,194		\$0	\$144,194	\$0 FTE	10/1/2022	Drawing administrative FFP		
S		FTE - State Only	\$0		\$0	\$0	\$0 FTE	10/1/2022	State-only - no federal draw		
T	UAFTE	Total FTE Costs	\$144,194	\$0	\$0	\$144,194	\$0				
U		Total Cost for Workforce & Rural Sustainability Projects	\$89,243,318	\$0	\$0	\$89,243,317	\$1				
V		Admin Costs	\$144,194	\$0	\$0	\$144,193	\$0 Admin				
W		Services Costs	\$89,099,124		\$0	\$89,099,123	\$1 Services				
X		State-Only Costs	SO SO	\$0	50	50	SO State-Only				

			Table	4.3 FY 2022-23 Wor	kforce and Rural	Sustainability						
Row	TASK	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes	Column3	Column4
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments						•						
A	AR01	Rate Increase to Services Provided by Direct Care Workers	\$149,168,207		\$0	\$33,837,644	\$115,330,563	Service	10/1/2022	Drawing services FMAP		
В		Total Cost	\$149,168,207		\$0	\$33,837,644	\$115,330,563					
Direct Care Workforce Data Infrastructure												1
C	AR02	Contractor Cost	\$1,000,000		\$300,789	\$0	\$699,211	Admin	10/1/2022	Drawing administrative FFP		
D		Total Cost	\$1,000,000		\$300,789	\$0	\$699,211					
Skill, Advancement, & Awareness for the Direct Care Workers												
E	AR03	Curriculum Develop and Pilot Contractor	\$1,300,000		\$400,000	\$0			10/1/2022	Drawing administrative FFP		
F	AR04	Resource & Job Hub Web Development	\$500,000		\$0	\$0			10/1/2022	Drawing administrative FFP		
G	AR05	Establish a Training Fund	\$6,500,000		\$19,142	\$0			10/1/2022	State-only - no federal draw		
Н		Career Pathways (IA)	\$247,529		\$247,529	\$0		Admin	10/1/2022	Drawing administrative FFP		
	AR07	Public Awareness Campaign	\$196,000		\$0	\$0	\$196,000	Admin	10/1/2022	Drawing administrative FFP		
J		Total Cost	\$8,743,529	\$0	\$666,671	\$0	\$8,076,858					
Home Health Delegation												
K		Contractor Cost	\$150,000		\$0	\$0			10/1/2022	Drawing administrative FFP		
_	AR08b	Incentives for New Models of Care	\$600,000		\$0	\$0	\$600,000	State-Only	10/1/2022	State-only - no federal draw		
M	AR08	Total Cost	\$750,000		\$0	\$0	\$750,000					
Workforce Compensation Research												
N	AR09	Contractor Cost	\$70,000		\$70,000	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP		
0		Total Cost	\$70,000	\$0	\$70,000	\$0	\$0					
Rural Sustainability and Investments												
P	AR10	Contractor Cost	\$1,100,000		\$0	\$0	\$1,100,000	Admin	10/1/2022	Drawing administrative FFP		
Q		Total Cost	\$1,100,000		\$0	\$0	\$1,100,000					
Workforce & Rural Sustainability Full Time Employees												
R	WFFTEM	FTE - Medicaid	\$509,119		\$0	\$122,404	\$386,715	FTE	10/1/2022	Drawing administrative FFP		
S		FTE - State Only	\$97,089		\$0	\$20,130	\$76,959		10/1/2022	State-only - no federal draw		
T	UAFTE	Total FTE Costs	\$606,208	\$0	\$0	\$142,534						
U		Total Cost for Workforce & Rural Sustainability Projects	\$161,437,944	\$0	\$1,037,460		\$126,420,306					
V		Admin Costs	\$5,072,648	\$0	\$351,647	\$142,534						
W	1	Services Costs	\$149,168,207		\$0	\$33,837,644	\$115,330,563			· · · · · · · · · · · · · · · · · · ·		
X X		State-Only Costs	\$7,197,089	SO	\$19.142	SO.	\$7,177,947	State-Only				

			Table	4.4 FY 2023-24 World	kforce and Rural	Sustainability						
Row	TASK	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes	Column3	Column4
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments												
Α	AR01	Rate Increase to Services Provided by Direct Care Workers	\$0		\$0	\$0	SC	Service	10/1/2022	Drawing services FMAP		
В		Total Cost	\$0		\$0	SO.	SC					
Direct Care Workforce Data Infrastructure												1
C	AR02	Contractor Cost	\$0		\$152,852	\$0	(\$152,852)	Admin	10/1/2022	Drawing administrative FFP		
D		Total Cost	\$0		\$152,852	\$0	(\$152,852)					
Skill, Advancement, & Awareness for the Direct Care Workers												
E	AR03	Curriculum Develop and Pilot Contractor	\$675,000		\$0	\$0	\$675,000		10/1/2022	Drawing administrative FFP		
F	AR04	Resource & Job Hub Web Development	\$250,000		\$0	\$0			10/1/2022	Drawing administrative FFP		
G	AR05	Establish a Training Fund	\$4,500,000		\$0	\$0	\$4,500,000	State-Only	10/1/2022	State-only - no federal draw		
Н	AR06	Career Pathways (IA)	\$352,114		\$143,147	\$0	\$208,968	Admin	10/1/2022	Drawing administrative FFP		
	AR07	Public Awareness Campaign	\$216,000		\$0	\$0	\$216,000	Admin	10/1/2022	Drawing administrative FFP		
J		Total Cost	\$5,993,114	\$0	\$143,147	\$0	\$5,849,968					
Home Health Delegation												
K		Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP		
L	AR08b	Incentives for New Models of Care	\$600,000		50	\$0	\$600,000	State-Only	10/1/2022	State-only - no federal draw		
W	AR08	Total Cost	\$600,000		\$0	\$0	\$600,000					
Workforce Compensation Research												
N	AR09	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP		
0		Total Cost	\$0	\$0	\$0	\$0	\$0					
Rural Sustainability and Investments												
P	AR10	Contractor Cost	\$250,000		\$0	\$0	\$250,000	Admin	10/1/2022	Drawing administrative FFP		
Q		Total Cost	\$250,000		\$0	\$0	\$250,000					
Workforce & Rural Sustainability Full Time Employees												1
R		FTE - Medicald	\$379,747		\$0	\$0	\$379,747	FTE	10/1/2022	Drawing administrative FFP		
S	WFFTESO	FTE - State Only	\$75,573		\$0	\$0	\$75,573	FTE	10/1/2022	State-only - no federal draw		
T	UAFTE	Total FTE Costs	\$455,319	\$0	\$0	\$0	\$455,319					
Ü		Total Cost for Workforce & Rural Sustainability Projects	\$7,298,433	\$0	\$295,999	\$0	\$7,002,435					
V		Admin Costs	\$2,122,861	\$0	\$152,852	\$0	\$1,826,862	Admin				
W		Services Costs	\$0		\$0	\$0		Services				
X		State-Only Costs	\$5,175,573	\$0	50	SO	\$5,175,573	State-Only				

				Table 5.1 Impro	ve Crisis and Acute	Services to Keep Pe	ople in Their Commur	nities			
Row	TASK	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Behavio	ral Health Tran	sition Support Grants to Prevent Institutionalization									
Α	AR12	Contractor Cost	\$14,150,001	\$0	\$7,150,000	\$7,000,001	\$14,150,000	\$1	State-Only	10/1/2022	Rolled forward unspent FY 21-22 budget to FY 22-23
В		Total Cost	\$14,150,001	\$0	\$7,150,000	\$7,000,001	\$14,150,000	\$1			
Expand	Behavioral Hea	lth Mobile Crisis Teams									
С	AR13a	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin	10/1/2022	
D	AR13b	Grant Funding	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000	\$0	State-Only	10/1/2022	
E	AR13	Total Cost	\$1,900,000	\$0	\$1,900,000	\$0	\$1,900,000	\$0			
IMD Risi	Mitigation										
F	AR14	Contractor Cost	\$450,000	\$0	\$300,000	\$150,000	\$450,000	\$0	Admin	10/1/2022	
G		Total Cost	\$450,000	\$0	\$300,000	\$150,000	\$450,000	\$0			
Behavio	ral Health Proje	ects Full Time Employees									
H	BHFTEM	FTE - Medicaid	\$254,290	\$19,777	\$134,321	\$100,192	\$236,872	\$17,418	FTE	10/1/2022	Revised start timelines of FTE
1	BHFTESO	FTE - State Only	\$267,349	\$23,894	\$136,590	\$106,865	\$283,518	(\$16,169)	FTE	10/1/2022	Revised start timelines of FTE
J	BHFTE	Total FTE Costs	\$521,639	\$43,672	\$270,911	\$207,056	\$520,390	\$1,249			
K		Total Cost for Behavioral Health Projects	\$17,021,640	\$43,672	\$9,620,911	\$7,357,057	\$17,020,390	\$1,250			
L		Admin Costs	\$1,121,639	\$43,672	\$720,911	\$357,056	\$1,120,390	\$1,249	Admin		
M		Services Costs	\$0	\$0	\$0	\$0	\$0	\$1	Services		
N		State-Only Costs	\$15,900,001	\$0	\$8,900,000	\$7,000,001	\$15,900,000	\$0	State-Only		

		1	Table 5.2 FY 2021-2	2 Improve Crisis and	Acute Services to	Keep People in Thei	r Communities	
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behaviora	l Health Transition Support Grants to Pre	vent Institutionalization						
A	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
В	Total Cost	\$0	\$0	\$0	\$0			
Expand B	ehavioral Health Mobile Crisis Teams							
C	Contractor Cost	\$0	\$0	\$0		Admin	10/1/2022	Drawing administrative FFP
D	Grant Funding	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw
Е	Total Cost	\$0	\$0	\$0	\$0			
IMD Risk I	Mitigation							
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Behaviora	l Health Projects Full Time Employees							
Н	FTE - Medicaid	\$19,777	\$0	\$19,777	\$0	FTE	10/1/2022	Drawing administrative FFP
	FTE - State Only	\$23,894	\$0	\$23,894	\$0	FTE	10/1/2022	State-only - no federal draw
J	Total FTE Costs	\$43,672	\$0	\$43,672	\$0			
K	Total Cost for Behavioral Health Projects	\$43,672	\$0	\$43,672	\$0			
L	Admin Costs	\$19,777	\$0	\$19,777	\$0	Admin		
M	Services Costs	\$0	\$0	\$0		Services		
N	State-Only Costs	\$23,894	\$0	\$23,894	\$0	State-Only		

Table 5.3 FY 2022-23 Improve Crisis and Acute Services to Keep People in Their Communities												
Behavioral Health Transition Support Grants to Prevent Institutionalization A Contractor Cost \$7,150,000 \$50 \$50 \$57,150,000 \$101/2022 State-only - no federal draw		Table 5.3 FY 2022-23 Improve Crisis and Acute Services to Keep People in Their Communities										
A Contractor Cost 57,150,000 \$0 \$0 \$5,75,50,000 \$101/12022 \$tate-only - no federal draw \$15,150,000 \$0 \$0 \$5,75,50,000 \$0 \$7,150,000 \$0 \$7,150,000 \$0 \$0 \$7,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes			
B Total Cost	Behavior											
Expand Behavioral Health Mobile Crisis Teams	A			\$0	\$0	\$7,150,000	State-Only	10/1/2022	State-only - no federal draw			
C Contractor Cost 5150,000 50 50 5150,000 Admin 1071/2022 Orawing administrative FTP D Grant Funding 51,750,000 50 50 51,750,000 State-Only 1071/2022 State-only - no federal draw E Total Cost 51,900,000 50 50 51,900,000 F Total Cost 51,900,000 50 50 51,900,000 F Total Cost 5300,000 5254,180 50 545,820 Admin 1071/2022 Orawing administrative FTP G Total Cost 5300,000 5254,180 50 545,820 Admin 1071/2022 Orawing administrative FTP F Contractor Cost 5300,000 5254,180 50 545,820 Admin 1071/2022 Orawing administrative FTP F Contractor Cost 5300,000 5254,180 50 545,820 Admin 1071/2022 Orawing administrative FTP F Contractor Cost 5300,000 5254,180 50 545,820 Admin 1071/2022 Orawing administrative FTP F Contractor Cost 5300,000 5254,180 50 545,820 Admin 1071/2022 Orawing administrative FTP F Contractor Cost 5300,000 5254,180 50 545,820 Admin 1071/2022 Orawing administrative FTP F Contractor Cost 5300,000 50 545,820 Admin 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 545,820 Admin 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 527,744 510,820 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 527,744 510,820 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 527,744 510,820 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 527,744 510,820 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 527,744 510,820 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 527,744 510,820 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 527,744 510,820 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 527,744 510,820 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 510,820 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5300,000 50 510,820 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5400,000 FTE 1071/2022 Orawing administrative FTP T Contractor Cost 5400,000 FTE 1071/2022 Orawing administ	В		\$7,150,000	\$0	\$0	\$7,150,000						
D Grant Funding	Expand B											
E Total Cost \$1,000,000 \$0 \$0 \$0 \$1,000,000 \$ \$1,000,000	C											
MMD Risk Mitigation	D						State-Only	10/1/2022	State-only - no federal draw			
F	E		\$1,900,000	\$0	\$0	\$1,900,000						
G Total Cost \$300,000 \$254,180 \$0 \$45,820 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	IMD Risk											
Behavioral Health Projects Full Time Employees	F						Admin	10/1/2022	Drawing administrative FFP			
H FTE - Medicald \$134,321 \$0 \$32,291 \$102,000 FTE \$101/2022 Drawing administrative FFP FTE - State Only \$136,590 \$0 \$27,764 \$108,826 FTE \$101/2022 State-only - no federal draw J Total FTE Costs \$270,911 \$0 \$60,055 \$210,856 K Total Cost for Behavioral Health Projects \$9,820,911 \$284,180 \$60,055 \$9,306,676 L Admin Costs \$584,321 \$254,180 \$32,291 \$297,850 Admin M Services Costs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			\$300,000	\$254,180	\$0	\$45,820						
FTE - State Only												
J Total FTE Costs \$270,911 \$0 \$60,055 \$210,856	H											
K Total Cost for Behavioral Health Projects \$9,620,911 \$254,180 \$60,055 \$9,306,676								10/1/2022	State-only - no federal draw			
L Admin Costs \$584,321 \$254,180 \$32,291 \$297,850 Admin M Services Costs S0 S0 S0 Services	J											
M Services Costs \$0 \$0 \$0 \$0 Services	K											
	L								<u> </u>			
N State-Only Costs \$9,036,590 \$0 \$27,764 \$9,008,826 State-Only	M											
	N	State-Only Costs	\$9,036,590	\$0	\$27,764	\$9,008,826	State-Only					

	Table 5.4 FY 2023-24 Improve Crisis and Acute Services to Keep People in Their Communities												
			able 5.4 FT 2023-24	improve crisis and	Acute Services to	keep People in Thei	Communities	T T					
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes					
Behaviora	l Health Transition Support Grants to Pre-	vent Institutionalization											
Α	Contractor Cost	\$7,000,001	\$0	\$0	\$7,000,001	State-Only	10/1/2022	State-only - no federal draw					
	Total Cost	\$7,000,001	\$0	\$0	\$7,000,001								
Expand Be	havioral Health Mobile Crisis Teams												
C	Contractor Cost	\$0	\$0	\$0		Admin	10/1/2022	Drawing administrative FFP					
D	Grant Funding	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw					
E	Total Cost	\$0	\$0	\$0	\$0								
IMD Risk N	litigation												
F	Contractor Cost	\$150,000	\$0	\$0	\$150,000	Admin	10/1/2022	Drawing administrative FFP					
G	Total Cost	\$150,000	\$0	\$0	\$150,000								
Behaviora	l Health Projects Full Time Employees												
H	FTE - Medicaid	\$100,192	\$0	\$0	\$100,192	FTE	10/1/2022	Drawing administrative FFP					
	FTE - State Only	\$106,865	\$0	\$0	\$106,865	FTE	10/1/2022	State-only - no federal draw					
J	Total FTE Costs	\$207,056	\$0	\$0	\$207,056								
K	Total Cost for Behavioral Health Projects	\$7,357,057	\$0	\$0	\$7,357,057								
L	Admin Costs	\$250,192	\$0	\$0	\$250,192								
W	Services Costs	\$0	\$0	\$0	\$0	Services							
N	State-Only Costs	\$7,106,866	\$0	\$0	\$7,106,866	State-Only							

	Table 6.1 Improve Access to HCBS for Underserved Populations											
Row TASK	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes		
Equity Improvemen	t Projects											
A AR15	Equity Study	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin	10/1/2022			
B AR15	Total Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0					
Buy-In Analysis												
C AR16	Access for Workers with Disabilities	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	Admin	10/1/2022			
D AR16	Total Cost	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0					
Disability Training	for Providers											
E AR17	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	Admin	10/1/2022			
F AR17	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0					
HCBS Training for M	embers & Families											
G AR18	Contractor Cost	\$403,966	\$0	\$337,966	\$66,000	\$403,966	\$0	Admin	10/1/2022			
H AR18	Total Cost	\$403,966	\$0	\$337,966	\$66,000	\$403,966	\$0					
Translation of Case	Management Material											
I AR21	Contractor Cost	\$375,000	\$0	\$325,000	\$50,000	\$375,000	\$0	Admin	10/1/2022			
J AR21	Total Cost	\$375,000	\$0	\$325,000	\$50,000	\$375,000	\$0					
Expedite Behaviora	l Health Projects											
K AR22a	Contractor Costs	\$6,790,000	\$126,131	\$657,635	\$6,006,234	\$6,790,000		Admin	10/1/2022	Rolled forward unspent FY 21-22 budget to FY 22-23		
L AR22b	Capacity building for higher-intensity BH services (incentives to RAEs)	\$24,000,000	\$0	\$12,000,000	\$12,000,000	\$24,000,000		State-Only	10/1/2022			
M AR22	Total Cost	\$30,790,000	\$126,131	\$12,657,635	\$18,006,234	\$30,790,000	\$0					
	es, including Peer Supports, for Complex Members											
N AR25a	Contractor Costs	\$3,060,000	\$0	\$1,530,000	\$1,530,000	\$3,060,000		Admin	10/1/2022			
O AR25b	Housing Wrap-Around Services	\$14,300,001	\$0	\$8,950,000	\$5,350,001	\$14,300,000		State-Only	10/1/2022			
P AR25	Total Cost	\$17,360,001	\$0	\$10,480,000	\$6,880,001	\$17,360,000	\$1					
Behavioral Health (
Q AR26	Contractor Cost	\$5,000,001	\$0	\$2,500,000	\$2,500,001	\$5,000,000		State-Only	10/1/2022			
R AR26	Total Cost	\$5,000,001	\$0	\$2,500,000	\$2,500,001	\$5,000,000	\$1					
-	ved Populations Full Time Employees											
S UAFTEM	FTE - Medicaid	\$767,173	\$107,265	\$372,745	\$287,164	\$992,859	(\$225,686)		10/1/2022	Revised start timelines of FTE		
T UAFTESC		\$332,086	\$12,354	\$182,613	\$137,120	\$121,902	\$210,184	FTE	10/1/2022	Revised start timelines of FTE		
U UAFTE	Total FTE Costs	\$1,099,260	\$119,618	\$555,358	\$424,283	\$1,114,761	(\$15,501)					
V	Total Cost for Access for Underserved Populations	\$55,428,228	\$245,749	\$27,255,959	\$27,926,519	\$55,443,727	(\$15,499)					
W	Admin Costs	\$11,978,226	\$245,749	\$3,655,959	\$8,076,517	\$12,143,727	(\$15,501)					
X	Services Costs	\$150,000	\$0	\$150,000	\$0	\$0		Services				
Υ	State-Only Costs	\$43,300,002	\$0	\$23,450,000	\$19,850,002	\$43,300,000	\$2	State-Only				

	Table 6.2 FY 2021-22 Improve Access to HCBS for Underserved Populations											
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Equity Imp	provement Projects											
Α	Equity Study	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP				
В	Total Cost	\$0	\$0	\$0	\$0							
Buy-In Ana												
С	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP				
D	Total Cost	\$0	\$0	\$0	\$0							
Disability '	Training for Providers											
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP				
	Total Cost	\$0	\$0	\$0	\$0							
HCBS Trail	ning for Members & Families											
G	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP				
Н	Total Cost	\$0	\$0	\$0	\$0							
Translatio	n of Case Management Material											
1	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP				
J	Total Cost	\$0	\$0	\$0	\$0			Supplemental Ar				
Expedite 8	Behavioral Health Projects											
K	Contractor Costs	\$126,131	\$0	\$126,131	\$0	Admin	10/1/2022	Drawing administrative FFP				
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw				
М	Total Cost	\$126,131	\$0	\$126,131	\$0							
Wrap-Arou	and Services, including Peer Supports, for Complex Members											
N	Contractor Costs	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP				
0	Housing Wrap-Around Services	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw				
Р	Total Cost	\$0	\$0	\$0	\$0							
Behaviora	Health Capacity Grants											
Q	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2022	State-only - no federal draw				
	Total Cost	\$0	\$0	\$0	\$0							
Access for	Underserved Populations Full Time Employees											
	FTE - Medicaid	\$107,265	\$0	\$107,265	\$0		10/1/2022	Drawing administrative FFP				
T	FTE - State Only	\$12,354	\$0	\$12,354	\$0	FTE	10/1/2022	State-only - no federal draw				
U	Total FTE Costs	\$119,618	\$0	\$119,618	\$0							
٧	Total Cost for Access for Underserved Populations	\$245,749	\$0	\$245,749	\$0							
W	Admin Costs	\$233,396	\$0	\$245,749	(\$12,354)	Admin						
Х	Services Costs	\$0	\$0	\$0	\$0	Services						
Υ	State-Only Costs	\$12,354	\$0	\$0	\$12,354	State-Only						

	Table 6.3 FY 2022-23 Improve Access to HCBS for Underserved Populations												
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes					
Equity Imp	provement Projects												
Α	Equity Study	\$150,000	\$150,000	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP					
В	Total Cost	\$150,000	\$150,000	\$0	\$0								
Buy-In Ana													
	Access for Workers with Disabilities	\$250,000	\$0	\$0	\$250,000	Admin	10/1/2022	Drawing administrative FFP					
D	Total Cost	\$250,000	\$0	\$0	\$250,000								
Disability 1	Training for Providers												
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP					
	Total Cost	\$0	\$0	\$0	\$0								
HCBS Train	ning for Members & Families							Am					
G	Contractor Cost	\$337,966	\$0	\$71,584	\$266,382	Admin	10/1/2022	Drawing administrative FFP					
Н	Total Cost	\$337,966	\$0	\$71,584	\$266,382								
Translatio	n of Case Management Material												
1	Contractor Cost	\$325,000	\$0	\$0	\$325,000	Admin	10/1/2022	Drawing administrative FFP					
J	Total Cost	\$325,000	\$0	\$0	\$325,000								
Expedite E	Behavioral Health Projects												
K	Contractor Costs	\$657,635	\$652,115	\$5,520	\$0	Admin	10/1/2022	Drawing administrative FFP					
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000	\$0	\$0	\$12,000,000	State-Only	10/1/2022	State-only - no federal draw					
М	Total Cost	\$12,657,635	\$652,115	\$5,520	\$12,000,000								
Wrap-Arou	and Services, including Peer Supports, for Complex Members												
N	Contractor Costs	\$1,530,000	\$0	\$0	\$1,530,000	Admin	10/1/2022	Drawing administrative FFP					
0	Housing Wrap-Around Services	\$8,950,000	\$0	\$0	\$8,950,000	State-Only	10/1/2022	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	10/1/2022	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	\$372,745	\$0	\$80,312	\$292,433	FTE	10/1/2022	Drawing administrative FFP					
Т	FTE - State Only	\$182,613	\$0	\$42,977	\$139,636	FTE	10/1/2022	State-only - no federal draw					
U	Total FTE Costs	\$555,358	\$0	\$123,289	\$432,069								
٧	Total Cost for Access for Underserved Populations	\$27,255,959	\$802,115	\$200,393	\$26,253,451								
W	Admin Costs	\$3,623,346	\$802,115	\$200,393	\$2,620,838	Admin							
Х	Services Costs	\$0	\$0	\$0	\$0	Services							
Y	State-Only Costs	\$23,632,613	SO.	SO	\$23,632,613	State-Only							

	Table 6.4 FY 2023-24 Improve Access to HCBS for Underserved Populations												
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes					
Equity Imp	provement Projects												
Α	Equity Study	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP					
В	Total Cost	\$0	\$0	\$0	\$0								
Buy-In Ana													
С	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP					
D	Total Cost	\$0	\$0	\$0	\$0								
Disability 1	Training for Providers							An					
E	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP					
	Total Cost	\$0	\$0	\$0	\$0								
HCBS Train	ning for Members & Families												
G	Contractor Cost	\$66,000	\$0	\$0	\$66,000	Admin	10/1/2022	Drawing administrative FFP					
Н	Total Cost	\$66,000	\$0	\$0	\$66,000								
Translatio	n of Case Management Material												
1	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	10/1/2022	Drawing administrative FFP					
J	Total Cost	\$50,000	\$0	\$0	\$50,000								
Expedite E	Behavioral Health Projects												
K	Contractor Costs	\$6,006,234	\$0	\$0	\$6,006,234	Admin	10/1/2022	Drawing administrative FFP					
L	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000	\$0	\$0	\$12,000,000	State-Only	10/1/2022	State-only - no federal draw					
М	Total Cost	\$18,006,234	\$0	\$0	\$18,006,234								
Wrap-Arou	und Services, including Peer Supports, for Complex Members												
N	Contractor Costs	\$1,530,000	\$0	\$0	\$1,530,000	Admin	10/1/2022	Drawing administrative FFP					
0	Housing Wrap-Around Services	\$5,350,001	\$0	\$0	\$5,350,001	State-Only	10/1/2022	State-only - no federal draw					
Р	Total Cost	\$6,880,001	\$0	\$0	\$6,880,001								
Behavioral	I Health Capacity Grants												
Q	Contractor Cost	\$2,500,001	\$0	\$0	\$2,500,001	State-Only	10/1/2022	State-only - no federal draw					
R	Total Cost	\$2,500,001	\$0	\$0	\$2,500,001								
Access for	Underserved Populations Full Time Employees												
S	FTE - Medicaid	\$287,164	\$0	\$0	\$287,164	FTE	10/1/2022	Drawing administrative FFP					
T	FTE - State Only	\$137,120	\$0	\$0	\$137,120	FTE	10/1/2022	State-only - no federal draw					
U	Total FTE Costs	\$424,283	\$0	\$0	\$424,283								
٧	Total Cost for Access for Underserved Populations	\$27,926,519	\$0	\$0	\$27,926,519								
W	Admin Costs	\$7,939,398	\$0	\$0	\$7,939,398	Admin							
Х	Services Costs	\$0	\$0	\$0	\$0	Services							
Υ	State-Only Costs	\$19,987,122	\$0	\$0	\$19,987,122	State-Only							

	Table 7.1 Post-COVID Recovery and HCBS Innovation												
Row TASK	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes			
Residential Innovatio	n												
A AR28	Contractor Cost	\$1,081,870	\$0	\$1,081,870	\$0	\$1,125,000	(\$43,130)	Admin	10/1/2022	Removed \$43,130 due to lower than expected contract amount			
B AR28	Total Cost	\$1,081,870	\$0	\$1,081,870	\$0	\$1,125,000	(\$43,130)						
Promote Single Occup	pancy												
C AR11a	Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	Admin	10/1/2022				
D AR11b	Grants to Providers and Communities	\$20,000,001	\$0	\$10,000,000	\$10,000,001	\$20,000,000	\$1	State-Only	10/1/2022				
E AR11	Total Cost	\$20,150,001	\$0	\$10,150,000	\$10,000,001	\$20,150,000	\$1						
Child/Youth Step-dow	n Options Program and Provider Recruitment												
F AR31	Contractor Cost	\$3,900,000	\$0	\$3,900,000	\$0	\$3,900,000	\$0	Admin	10/1/2022				
G AR31	Total Cost	\$3,900,000	\$0	\$3,900,000	\$0	\$3,900,000	\$0						
Tiered ACF Rates													
H AR32	Contractor Cost	\$498,000	\$0	\$498,000	\$0	\$498,000	\$0	Admin	10/1/2022	Rolled forward unspent FY 21-22 budget to FY 22-23, removed \$2K due to lower than expected contract amount			
I AR32	Total Cost	\$498,000	\$0	\$498,000	\$0	\$498,000	\$0						
Pilot CAPABLE													
J AR29	Contractor Cost	\$3,150,000	\$0	\$1,600,000	\$1,550,000	\$3,150,000	\$0	State-Only	10/1/2022	Rolled forward unspent FY 21-22 budget to FY 22-23			
K AR29	Total Cost	\$3,150,000	\$0	\$1,600,000	\$1,550,000	\$3,150,000	\$0						
Supported Employme	nt Pilot Extension												
L AR30	Contractor Cost	\$975,000	\$0	\$450,000	\$525,000	\$975,000	(\$0)	State-Only	10/1/2022				
M AR30	Total Cost	\$975,000	\$0	\$450,000	\$525,000	\$975,000	\$0						
New System of Care													
N AR23	Contractor Cost	\$15,250,000	\$0	\$15,250,000	\$0	\$15,250,000	\$0	State-Only	10/1/2022	Rolled forward unspent FY 21-22 budget to FY 22-23			
O AR23	Total Cost	\$15,250,000	\$0	\$15,250,000	\$0	\$15,250,000	\$0						
Respite Grant Progra	m												
P AR19	Contractor Cost	\$1,575,000	\$0	\$825,000	\$750,000	\$1,575,000	\$0	State-Only	10/1/2022				
Q AR19	Total Cost	\$1,575,000	\$0	\$825,000	\$750,000	\$1,575,000	\$0						
Respite Rate Enhance	ement												
R AR33	Service Costs	\$4,326,573	\$1,368,999	\$2,957,574	\$0	\$4,326,573	(\$0)	Service	10/1/2022				
S AR33A	Contractor Cost	\$75,000	\$0	\$75,000	\$0		\$0	Admin	10/1/2022				
T AR33B	State-Only Crisis Services	\$625,000	\$0	\$625,000	\$0			State-Only	10/1/2022				
U AR33	Total Cost	\$5,026,573	\$1,368,999	\$3,657,574	\$0	\$5,026,573	\$0						
Home Modification En	nhancements												
V AR34a	Home Modification Enhancements	\$5,000,000	\$210,132	\$2,742,665	\$2,047,203	\$5,000,000		Service	10/1/2022	Rolled forward unspent FY 21-22 budget to FY 22-23			
W AR34b	Contractor Cost (IA with DOLA)	\$167,172	\$0	\$126,254	\$40,918	\$167,172		Admin	10/1/2022				
X AR34	Total Cost	\$5,167,172	\$210,132	\$2,868,919	\$2,088,121	\$5,167,172	\$0						
	Investment Requirements												
Y AR35	Contractor Cost	\$300,000	\$0	\$300,000	\$0			Admin	10/1/2022				
Z AR35	Total Cost	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0						
Community First Cho													
AA AR24A	Contractor Cost	\$277,430	\$0	\$216,380	\$61,050	\$277,430		Admin	10/1/2022				
AB AR24B	IT Costs	\$2,844,547	\$0	\$2,778,297	\$66,250	\$2,844,547		Admin	10/1/2022				
AC AR24	Total Cost	\$3,121,977	\$0	\$2,994,677	\$127,300	\$3,121,977	\$0						
	and HCBS Innovation Full Time Employees												
AD INFTEM	FTE - Medicaid	\$1,514,699	\$178,878	\$760,597	\$575,224	\$1,690,643	(\$175,944)		10/1/2022	Revised start timelines of FTE			
AE INFTESO		\$187,103	\$0	\$105,177	\$81,926	\$170,698	\$16,405	FTE	10/1/2022	Revised start timelines of FTE			
AF INFTE	Total FTE Costs	\$1,701,802	\$178,878	\$865,774	\$657,150	\$1,861,341	(\$159,539)						
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$61,897,394	\$1,758,009	\$44,441,814	\$15,697,572	\$62,100,063	(\$202,668)						
AH	Admin Costs	\$41,297,394	\$1,758,009	\$26,141,814	\$13,397,572	\$41,500,063	(\$202,668)						
Al	Services Costs	\$0	\$0	\$0	\$0	\$0		Services					
AJ	State-Only Costs	\$20,600,000	\$0	\$18,300,000	\$2,300,000	\$20,600,000	\$0	State-Only					

			Table 7.	.2 FY 2021-22 Post-	COVID Recovery and	HCBS Innovation		
Row	TASK	ltem	Current Projection	Obligated	Expended	Available	Date Last Updated	Notes
_	l Innovatio							
Α	AR28	Contractor Cost	\$0	\$0	\$0		10/1/2022	Drawing administrative FFP
В	AR28	Total Cost	\$0	\$0	\$0	\$0		
	ingle Occup		¢o.	Ć0			40 /4 /2022	
С	AR11a	Contractor Cost	\$0	\$0	\$0		10/1/2022	Drawing administrative FFP
D	AR11b	Grants to Providers and Communities	\$0	\$0	\$0		10/1/2022	
E	AR11	Total Cost	\$0	\$0	\$0	\$0		Am
Child/ Yout		vn Options Program and Provider Recruitment		40	**	**	40.44.40.000	Supplemental An
ŀ	AR31	Contractor Cost	\$0	\$0	\$0		10/1/2022	Drawing administrative FFP
G	AR31	Total Cost	\$0	\$0	\$0	\$0		
Tiered ACI			**	40	20	***	40.44.0000	
Н	AR32	Contractor Cost	\$0	\$0	\$0		10/1/2022	Drawing administrative FFP
1	AR32	Total Cost	\$0	\$0	\$0	\$0		
Pilot CAPA								
J	AR29	Contractor Cost	\$0	\$0	\$0		10/1/2022	State-only - no federal draw
K	AR29	Total Cost	\$0	\$0	\$0	\$0		
Supported	Employme	nt Pilot Extension						
L	AR30	Contractor Cost	\$0	\$0	\$0		10/1/2022	State-only - no federal draw
М	AR30	Total Cost	\$0	\$0	\$0	\$0		
New Syster	m of Care							
N	AR23	Contractor Cost	\$0	\$0	\$0	\$0	10/1/2022	State-only - no federal draw
0	AR23	Total Cost	\$0	\$0	\$0	\$0		
Respite Gr	ant Progra	m						
Р	AR19	Contractor Cost	\$0	\$0	\$0	\$0	10/1/2022	State-only - no federal draw
Q	AR19	Total Cost	\$0	\$0	\$0	\$0		
Respite Ra	te Enhance	ement						
R	AR33	Service Costs	\$1,368,999	\$0	\$1,368,998	\$1	10/1/2022	Drawing services FMAP with additional 10% bump through March 2022
S	AR33A	Contractor Cost	\$0	\$0	\$0	\$0	10/1/2022	Drawing administrative FFP
T	AR33B	State-Only Crisis Services	\$0	\$0	\$0	\$0	10/1/2022	State-only - no federal draw
U	AR33	Total Cost	\$1,368,999	\$0	\$1,368,998	\$1		
Home Mod	ification E	nhancements						
٧	AR34a	Home Modification Enhancements	\$210,132	\$0	\$210,132	\$0	10/1/2022	Drawing services FMAP with additional 10% bump through March 2022
W	AR34b	Contractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	10/1/2022	Drawing administrative FFP
Χ	AR34	Total Cost	\$210,132	\$0	\$210,132	\$0		
Hospital C	ommunity I	Investment Requirements						
Υ	AR35	Contractor Cost	\$0	\$0	\$0		10/1/2022	Drawing administrative FFP
Z	AR35	Total Cost	\$0	\$0	\$0	\$0		
Community	y First Cho							
AA	AR24A	Contractor Cost	\$0	\$0	\$0		10/1/2022	Drawing administrative FFP
AB	AR24B	IT Costs	\$0	\$0	\$0		10/1/2022	Drawing administrative FFP
AC	AR24	Total Cost	\$0	\$0	\$0	\$0		Supplemental An
		and HCBS Innovation Full Time Employees		•			·	
AD	INFTEM	FTE - Medicaid	\$178,878	\$0	\$178,878	\$0	10/1/2022	Drawing administrative FFP
AE	INFTESO	FTE - State Only	\$0	\$0	\$0	\$0	10/1/2022	State-only - no federal draw
AF	INFTE	Total FTE Costs	\$178,878	\$0	\$178,878	\$0		
AG		Total Cost for Post-COVID Recovery and HCBS Innovation	\$1,758,009	\$0	\$1,758,008	\$1		
AH		Admin Costs	\$178,878	\$0	\$178,878	\$0		
Al		Services Costs	\$1,579,131	\$0	\$1,579,130	\$1		
AJ		State-Only Costs	\$0	\$0	\$0	\$0		

Table 7.3 FY 2022-23 Post-COVID Recovery and HCBS Innovation										
Row	TASK	ltem	Current Projection	Obligated	Expended	Available	Date Last Updated	Notes		
Residentio	l Innovatio									
Α		Contractor Cost	\$1,081,870	\$81,860	\$0	1 / / .		Drawing administrative FFP		
В		Total Cost	\$1,081,870	\$81,860	\$0	\$1,000,010				
Promote S	ingle Occup	pancy								
С	AR11a	Contractor Cost	\$150,000	\$0	\$0	\$150,000	10/1/2022	Drawing administrative FFP		
D	AR11b	Grants to Providers and Communities	\$10,000,000	\$0	\$0	\$10,000,000	10/1/2022			
E	AR11	Total Cost	\$10,150,000	\$0	\$0	\$10,150,000				
Child/You	th Step-dow	n Options Program and Provider Recruitment								
F	AR31	Contractor Cost	\$3,900,000	\$0	\$0	\$3,900,000	10/1/2022	Drawing administrative FFP		
G	AR31	Total Cost	\$3,900,000	\$0	\$0	\$3,900,000				
Tiered AC	F Rates									
Н	AR32	Contractor Cost	\$498,000	\$493,500	\$0	\$4,500	10/1/2022	Drawing administrative FFP		
- 1	AR32	Total Cost	\$498,000	\$493,500	\$0	\$4,500				
Pilot CAPA	BLE									
J		Contractor Cost	\$1,600,000	\$0	\$0	\$1,600,000	10/1/2022	State-only - no federal draw		
К		Total Cost	\$1,600,000	\$0	\$0	\$1,600,000				
		nt Pilot Extension	, , ,===	T-	T -	. , ,===				
L		Contractor Cost	\$450,000	\$343,810	\$77,095	\$29.095	10/1/2022	State-only - no federal draw		
M		Total Cost	\$450,000	\$343,810	\$77,095	\$29,095				
	m of Care	Total cost	\$ 150,000	\$5.15,0.10	<i>ψ</i> ,σ.σ	427,070				
N N		Contractor Cost	\$15,250,000	\$213,705	\$0	\$15,036,295	10/1/2022	State-only - no federal draw		
0		Total Cost	\$15,250,000	\$213,705	\$0	\$15,036,295		State only Tho rederat draw		
	ant Progra		\$15,250,000	\$2.5,705	70	\$15,050,275		Ar		
P		Contractor Cost	\$825,000	\$0	\$0	\$825,000	10/1/2022	State-only - no federal draw		
Q		Total Cost	\$825,000	\$0	\$0	\$825,000	107172022	State-only - no rederat draw		
	ite Enhance		Ş023,000	Ţ0	40	\$023,000				
R R		Service Costs	\$2,957,574	\$0	\$881,548	\$2,076,026	10/1/2022	Drawing services FMAP		
S		Contractor Cost	\$75,000	\$0	\$0		10/1/2022	Drawing administrative FFP		
T		State-Only Crisis Services	\$625,000	\$0	\$0		10/1/2022	State-only - no federal draw		
Ü		Total Cost	\$3,657,574	\$0	\$881,548	\$2,776,026		State-only - no rederat draw		
		nhancements	\$3,037,374	\$0	\$001,340	\$2,776,026				
			£2.742.77E	\$0	C205 202	\$2,357,283	40 (4 (2022	n i Filip		
V		Home Modification Enhancements	\$2,742,665		\$385,382			Drawing services FMAP		
W		Contractor Cost (IA with DOLA)	\$126,254	\$0	\$0		10/1/2022	Drawing administrative FFP		
X		Total Cost	\$2,868,919	\$0	\$385,382	\$2,483,537				
Hospital C		Investment Requirements	6205			4200	40.44.40.000			
Y		Contractor Cost	\$300,000	\$0	\$0		10/1/2022	Drawing administrative FFP		
Z		Total Cost	\$300,000	\$0	\$0	\$300,000				
	y First Choi		6044			4044	40.44.40.000			
AA	AR24A	Contractor Cost	\$216,380	\$0	\$0		10/1/2022	Drawing administrative FFP		
AB	AR24B	IT Costs	\$2,778,297	\$0	\$0	\$2,778,297	10/1/2022	Drawing administrative FFP		
AC		Total Cost	\$2,994,677	\$0	\$0	\$2,994,677				
		and HCBS Innovation Full Time Employees								
AD		FTE - Medicaid	\$760,597	\$0	\$174,818		10/1/2022	Drawing administrative FFP		
AE		FTE - State Only	\$105,177	\$0	\$21,747		10/1/2022	State-only - no federal draw		
AF	INFTE	Total FTE Costs	\$865,774	\$0	\$196,565	\$669,209				
AG		Total Cost for Post-COVID Recovery and HCBS Innovation	\$44,441,814	\$1,132,875	\$1,540,590	\$41,768,349				
AH		Admin Costs	\$9,886,398	\$575,360	\$174,818	\$9,136,220				
Al		Services Costs	\$5,700,239	\$0	\$1,266,930	\$4,433,309				
AJ		State-Only Costs	\$28,855,176	\$557,515	\$98,842	\$28,198,819				

	Table 7.4 FY 2023-24 Post-COVID Recovery and HCBS Innovation										
Row	TASK	ltem	Current Projection	Obligated	Expended	Available	Date Last Updated	Notes			
	al Innovatio		20	**	60		10/1/2022	Describe a describe SED			
A	AR28 AR28	Contractor Cost Total Cost	\$0 \$0	\$0 \$0	\$0	\$0 \$0	10/1/2022	Drawing administrative FFP			
B Dramata C	Single Occupancy		\$0	\$0	\$0	\$0					
C.	AR11a	Contractor Cost	\$0	\$0	\$0		10/1/2022	n i i i i i i i i i i i i i i i i i i i			
D	AR11b	Grants to Providers and Communities	\$10,000,001	\$0 \$0	\$0 \$0	\$10,000,001		Drawing administrative FFP			
E			\$10,000,001			\$10,000,001	10/1/2022				
	AR11	Total Cost wn Options Program and Provider Recruitment	\$10,000,001	\$0	\$0	\$10,000,001					
F F	AR31	Contractor Cost	\$0	\$0	\$0	03	10/1/2022	Drawing administrative FFP			
G	AR31	Total Cost	\$0	\$0	\$0	\$0	10/1/2022	Drawing administrative it r			
Tiered ACI		Total Cost	30	30	30	30					
H	AR32	Contractor Cost	\$0	\$0	\$0	03	10/1/2022	Drawing administrative FFP			
П	AR32	Total Cost	\$0	\$0	\$0	\$0	10/1/2022	Drawing administrative FFF			
Pilot CAPA		Total Cost	\$0	\$0	\$0	\$0					
I NOT CAPA	AR29	Contractor Cost	\$1,550,000	\$0	\$0	\$1,550,000	10/1/2022	State-only - no federal draw			
K	AR29	Total Cost	\$1,550,000	\$0	\$0	\$1,550,000	TOT TO LOCAL	State only no rederat draw			
		ent Pilot Extension	\$1,330,000	\$0	\$0	\$1,330,000					
Japporteu	AR30	Contractor Cost	\$525,000	\$0	\$0	\$525,000	10/1/2022	State-only - no federal draw			
M	AR30	Total Cost	\$525,000	\$0	\$0	\$525,000	107172022	State only Tho rederat draw			
	m of Care	Total Cost	\$323,000	Ţ0	Ç0	\$323,000					
N N	AR23	Contractor Cost	\$0	\$0	\$0	\$n	10/1/2022	State-only - no federal draw			
0	AR23	Total Cost	\$0	\$0	\$0	\$0	10/1/2022	State only Tho rederat draw			
	rant Progra		40	40	40	40					
P P	AR19	Contractor Cost	\$750,000	\$0	\$0	\$750,000	10/1/2022	State-only - no federal draw			
Q	AR19	Total Cost	\$750,000	\$0	\$0	\$750,000	10/1/2022	State only Tho rederat draw			
	ate Enhance		<i>\$750,000</i>	40	40	<i>\$7.50,000</i>					
R	AR33	Service Costs	\$0	\$0	\$0	\$n	10/1/2022	Drawing services FMAP			
S	AR33A	Contractor Cost	\$0	\$0	\$0		10/1/2022	Drawing administrative FFP			
T	AR33B	State-Only Crisis Services	\$0 \$0	\$0	\$0		10/1/2022	State-only - no federal draw			
U	AR33	Total Cost	\$0	\$0	\$0	\$0		State only no rederal draw			
		nhancements	*-	*-	+ -	-					
٧	AR34a	Home Modification Enhancements	\$2,047,203	\$0	\$0	\$2,047,203	10/1/2022	Drawing services FMAP			
W	AR34b	Contractor Cost (IA with DOLA)	\$40,918	\$0	\$0		10/1/2022	Drawing administrative FFP			
Х	AR34	Total Cost	\$2,088,121	\$0	\$0	\$2,088,121					
	Community	Investment Requirements		·							
Υ	AR35	Contractor Cost	\$0	\$0	\$0	\$0	10/1/2022	Drawing administrative FFP			
Z	AR35	Total Cost	\$0	\$0	\$0	\$0					
Communit	y First Cho	ice									
AA	AR24A	Contractor Cost	\$61,050	\$0	\$0	\$61,050	10/1/2022	Drawing administrative FFP			
AB	AR24B	IT Costs	\$66,250	\$0	\$0	\$66,250	10/1/2022	Drawing administrative FFP			
AC	AR24	Total Cost	\$127,300	\$0	\$0	\$127,300					
Post-COVII	D Recovery	and HCBS Innovation Full Time Employees									
AD	INFTEM	FTE - Medicaid	\$575,224	\$0	\$0	\$575,224	10/1/2022	Drawing administrative FFP			
AE	INFTESO	FTE - State Only	\$81,926	\$0	\$0	\$81,926	10/1/2022	State-only - no federal draw			
AF	INFTE	Total FTE Costs	\$657,150	\$0	\$0	\$657,150					
AG		Total Cost for Post-COVID Recovery and HCBS Innovation	\$15,697,572	\$0	\$0	\$15,697,572					
AH		Admin Costs	\$743,442	\$0	\$0	\$743,442					
Al		Services Costs	\$2,047,203	\$0	\$0	\$2,047,203					
AJ		State-Only Costs	\$12,906,927	\$0	\$0	\$12,906,927					

	Table 8.1 Case Management												
Row	TASK	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes		
Case Mo	inagement Capi	acity Building											
Α	AR36	Contractor Costs	\$5,500,000	\$368,893	\$1,910,095	\$3,221,012	\$5,500,000	\$0	Admin	10/1/2022	Rollforward budgeted amount from FY 21-22 to FY 22-23		
В	AR36	Total Cost	\$5,500,000	\$368,893	\$1,910,095	\$3,221,012	\$5,500,000	\$0					
Improve	& Expedite Lo	ng-Term Care Eligibility Processes											
С	AR37	System Costs	\$2,000,000	\$0	\$1,100,000	\$900,000	\$2,000,000	\$0	Admin	10/1/2022			
D	AR37	Total Cost	\$2,000,000	\$0	\$1,100,000	\$900,000	\$2,000,000	\$0					
Case Mo	inagement Rate	rs ·											
E	AR20	Contractor Cost	\$500,000	\$18,300	\$481,700	\$0	\$385,215	\$114,785	Admin	10/1/2022	Rollforward budgeted amount from FY 21-22 to FY 22-23, contractor came back with a higher cost to complete the project, correcting mistake from previous report		
F	AR20	Total Cost	\$500,000	\$18,300	\$481,700	\$0	\$385,215	\$114,785					
Case Mo	inagement Best	Practices											
G	AR38	Contractor Cost	\$2,400,000	\$0	\$2,092,500	\$307,500	\$2,400,000	\$0	Admin	10/1/2022			
Н	AR38	Total Cost	\$2,400,000	\$0	\$2,092,500	\$307,500	\$2,400,000	\$0					
Case Mo		ncy Training Programs											
- 1	AR39	Contractor Cost	\$939,000	\$0	\$581,050	\$357,950	\$939,785	(\$785)	Admin	10/1/2022	Correcting mistake from previous report		
J	AR39	Total Cost	\$939,000	\$0	\$581,050	\$357,950	\$939,785	(\$785)					
Case Mo		Time Employees											
K		FTE - Medicaid	\$739,485	\$39,123	\$394,446	\$305,916	\$646,666	\$92,819		10/1/2022	Revised start timelines of FTE		
L	CMFTE	FTE	\$739,485	\$39,123	\$394,446	\$305,916	\$646,666	\$92,819					
M		Total Cost for Case Management	\$12,078,485	\$426,316	\$6,559,791	\$5,092,378	\$11,871,666	\$206,819					
N		Admin Costs	\$12,078,485	\$426,316	\$6,559,791	\$5,092,378	\$11,871,666	\$206,819	Admin				
0		Services Costs	\$0	\$0	\$0	\$0	\$0		Services				
Р		State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	State-Only				

					Ta	ble 8.2 FY 2021-22	Case Management			
Row	TASK	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Mana	igement Ca	pacity Building								
Α	AR36	Contractor Costs	\$368,893		\$0	\$368,893	\$0	Admin	10/1/2022	Drawing administrative FFP
В	AR36	Total Cost	\$368,893		\$0	\$368,893	\$0			
Improve &	Expedite L	ong-Term Care Eligibility Process	es							
C	AR37	System Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	AR37	Total Cost	\$0		\$0	\$0	\$0			
Case Mana	igement Ra	tes								
E	AR20	Contractor Cost	\$18,300		\$0	\$18,300	\$0	Admin	10/1/2022	Drawing administrative FFP
F	AR20	Total Cost	\$18,300		\$0	\$18,300	\$0			
Case Mana	igement Be:	st Practices								
G	AR38	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
Н	AR38	Total Cost	\$0		\$0	\$0	\$0			
Case Mana	igement Ag	ency Training Programs								
- 1	AR39	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
J	AR39	Total Cost	\$0		\$0	\$0	\$0			
Case Mana	igement Fu	Il Time Employees								
K	CMFTEM	FTE - Medicaid	\$39,123		\$0	\$39,123	\$0		10/1/2022	Drawing administrative FFP
L	CMFTE	FTE	\$39,123		\$0	\$39,123	\$0	FTE		Expecting a later start date
M		Total Cost for Case Management	\$426,316	\$0	\$0	\$426,316	\$0			
N		Admin Costs	\$426,316	\$0	\$0	\$426,316	\$0	Admin		
0		Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
P		State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only		

					Ta	ble 8.3 FY 2022-23	Case Management			
Row	TASK	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Mand	igement Ca	pacity Building								
Α	AR36	Contractor Costs	\$1,910,095		\$1,882,112	\$0	\$27,983	Admin	10/1/2022	Drawing administrative FFP
В	AR36	Total Cost	\$1,910,095		\$1,882,112	\$0	\$27,983			
Improve &	Expedite L	ong-Term Care Eligibility Processe								
U		System Costs	\$1,100,000		\$0	\$0	\$1,100,000	Admin	10/1/2022	Drawing administrative FFP
D	AR37	Total Cost	\$1,100,000		\$0	\$0	\$1,100,000			
Case Mand	igement Ra	tes								
Е	AR20	Contractor Cost	\$481,700		\$239,337	\$19,608	\$222,755	Admin	10/1/2022	Drawing administrative FFP
F	AR20	Total Cost	\$481,700		\$239,337	\$19,608	\$222,755			
Case Mana	igement Be:	st Practices								
G	AR38	Contractor Cost	\$2,092,500		\$556,997	\$0	\$1,535,503	Admin	10/1/2022	Drawing administrative FFP
Н	AR38	Total Cost	\$2,092,500		\$556,997	\$0	\$1,535,503			
Case Mand	igement Ag	ency Training Programs								
	AR39	Contractor Cost	\$581,050		\$449,707	\$131,343	\$0	Admin	10/1/2022	Drawing administrative FFP
J	AR39	Total Cost	\$581,050		\$449,707	\$131,343	\$0			
Case Mano	igement Fu	l Time Employees								
K	CMFTEM	FTE - Medicaid	\$394,446		\$0	\$82,916	\$311,530		10/1/2022	Drawing administrative FFP
L	CMFTE	FTE	\$394,446		\$0	\$82,916	\$311,530	FTE		
М		Total Cost for Case Management	\$6,559,791	\$0	\$3,128,153	\$233,867	\$3,197,771			
N		Admin Costs	\$6,559,791	\$0	\$3,128,153	\$233,867	\$3,197,771	Admin		
0		Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
P		State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only		

Row	TASK	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Mand	agement Ca	pacity Building								
Α	AR36	Contractor Costs	\$3,221,012		\$276,100	\$0	\$2,944,912	Admin	10/1/2022	Drawing administrative FFP
В	AR36	Total Cost	\$3,221,012		\$276,100	\$0	\$2,944,912			
Improve &	Expedite I	ong-Term Care Eligibility Processe	'S							
C	AR37	System Costs	\$900,000		\$0	\$0	\$900,000	Admin	10/1/2022	Drawing administrative FFP
D	AR37	Total Cost	\$900,000		\$0	\$0	\$900,000			
Case Mand	agement Ra	tes								
Е	AR20	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
F	AR20	Total Cost	\$0		\$0	\$0	\$0			
Case Mana	agement Be	st Practices								
G	AR38	Contractor Cost	\$307,500		\$307,500	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
Н	AR38	Total Cost	\$307,500		\$307,500	\$0	\$0			
Case Mand	agement Ag	ency Training Programs								
	AR39	Contractor Cost	\$357,950		\$357,950	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
J	AR39	Total Cost	\$357,950		\$357,950	\$0	\$0			
Case Mana	agement Fu	ll Time Employees								
K	CMFTEM	FTE - Medicaid	\$305,916		\$0	\$0	\$305,916		10/1/2022	Drawing administrative FFP
L	CMFTE	FTE	\$305,916		\$0	\$0	\$305,916	FTE		
М		Total Cost for Case Management	\$5,092,378	\$0	\$941,550	\$0	\$4,150,828			
N		Admin Costs	\$5,092,378	\$0	\$941,550	\$0	\$4,150,828	Admin		
0		Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
Р		State-Only Costs	\$0	\$0	SO.	SO.	\$0	State-Only		

				Table 9.1 Tools ar	d Technology				
Row Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool	10001110100000	11202122	11 2022 25	11 2025 21	Eust Submission	meremental change	Administration	Date Last Opdated	110003
A Contractor Cost	\$4,919,008	SO.	\$4,619,008	\$300,000	\$4,919,008	\$0	Admin	10/1/2022	
B System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$1,000,000	SO.	\$1,000,000		Admin	10/1/2022	
C Total Cost	\$5,919,008	ŠO	\$5,619,008	\$300,000	\$5,919,008	\$0			+
Specialty Search in Provider Specialty Tool	\$5,717,000	***	\$5,017,000	4111,111	40,717,000	40			
D Contractor Cost	\$150,000	\$0	\$150,000	SO.	\$150,000	\$0	Admin	10/1/2022	
E Total Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0			
Member Facing Provider Finder Tool Improvement	¥,	¥-	¥,	¥-	ų,	Ţ-			
F Contractor Cost	\$200,000	\$0	\$200,000	SO.	\$150,000	\$50,000	Admin	10/1/2022	Add \$50K from "Standardized Core Curriculum" project
G Total Cost	\$200,000	\$0	\$200,000	\$0	\$150,000	\$50,000		1	
Digital Transformation Projects	+,	*-	+,	T-	¥,	+,			
H Member Tech Literacy	\$500,000	\$103,181	\$396,819	\$0	\$500,000	\$n	Admin	10/1/2022	Moved money back into FY 21-22 based on actual spending
I HCBS Provider Digital Transformation	\$25,236,009	\$99,710	\$1,967,491	\$23,168,808	\$25,236,009		Admin	10/1/2022	Rolled forward budget from FY 21-22 to FY 22-23
J Total Cost	\$25,736,009	\$202,891	\$2,364,310	\$23,168,808	\$25,736,009	(\$0)		107172022	Notice forward budget from 11 21 22 to 11 22 25
Innovative Tech Integration	723,730,007	QZ0Z,071	72,304,310	723,100,808	723,730,007	(\$0)			
K Contractor Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	¢n.	Admin	10/1/2022	
L Total Cost	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0		107.17.2022	
Care & Case Management System Investments	\$130,000	30	\$130,000	30	\$150,000	ţ0			
M Contractor Cost	\$14,500,000	\$0	\$10,100,000	\$4,400,000	\$14,500,000	\$n	Admin	10/1/2022	
N Contractor Cost	\$1,295,876	\$0	\$1,295,876	\$0,400,000	\$1,295,876		Admin	10/1/2022	
O Total Cost	\$15,795,876	\$0	\$11,395,876	\$4,400,000	\$15,795,876	\$0		107 17 2022	
Updates to SalesForce Database for CM/Ouality/Clinical	\$15,795,676	ŞU	\$11,393,070	\$4,400,000	\$13,793,070	\$0			
P Contractor Cost	\$500,000	\$223,260	\$276,740	\$0	\$500,000	03	Admin	10/1/2022	Rolled forward budget from FY 21-22 to FY 22-23
Q Total Cost	\$500,000	\$223,260	\$276,740	\$0	\$500,000	\$0		10/1/2022	Rotted forward budget from F1 21-22 to F1 22-23
Member Data Sharing	\$300,000	\$223,200	\$270,740	30	\$300,000	30			
R Contractor Cost	\$12,200,000	\$0	\$12,200,000	\$0	\$12,200,000	ćo.	Admin	10/1/2022	
S Total Cost	\$12,200,000	\$0	\$12,200,000	\$0	\$12,200,000	\$0		10/1/2022	
	\$12,200,000	ŞU	\$12,200,000	\$ 0	\$12,200,000	\$0			
Centers for Excellence in Pain Management T Contractor Cost	\$475,000	\$0	\$475,000	\$0	\$475,000	**	Admin	10/1/2022	
	\$475,000	\$0 \$0		\$0		***		10/1/2022	
U Total Cost	\$475,000	\$0	\$475,000	\$0	\$475,000	\$0		<u> </u>	
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	03	Admin	10/1/2022	
W Community Grants	\$3,000,000	\$0 \$0	\$2,000,000	\$1,000,000	\$3,000,000		State-Only	10/1/2022	
X Total Cost	\$15,000,000	\$0	\$10,000,000	\$5,000,000	\$15,000,000	\$0		10/1/2022	
Expand Data Sharing Across Entities	\$15,000,000	ŞU	\$10,000,000	\$5,000,000	\$15,000,000	\$0			
Y Connect CMAs to CORHIO	\$1,345,500	\$0	\$897,000	\$448,500	\$1,345,500	03	Admin	10/1/2022	
Z Data Sharing with SUA	\$1,345,500	\$0 \$0	\$100,000	\$448,500	\$1,345,500		Admin	10/1/2022	
AA Improvements - System Communication	\$100,000	\$0 \$0	\$2,000,000	\$0	\$2,000,000		Admin	10/1/2022	
AB Total Cost	\$2,000,000	\$0 \$0	\$2,000,000	\$448,500	\$3,445,500	\$0		10/ 1/ 2022	
Eligibility Systems Improvements	\$3,445,500	ŞU	32,997,000	\$440,500	\$3,445,500	ŞU			
AC Contractor Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000	ćo.	Admin	10/1/2022	
AD Total Cost	\$1,000,000	\$0 \$0	\$500,000	\$500,000	\$1,000,000	\$0		10/1/2022	
Tools and Technology Full Time Employees	\$1,000,000	\$0	\$300,000	\$300,000	\$1,000,000	\$0			
AE FTE	\$1,816,011	\$132,641	\$933,907	\$749,464	\$1,492,512	\$323,499	CTC	10/1/2022	Revised start timelines of FTE
AF Total FTE Costs	\$1,816,011	\$132,641			\$1,492,512	\$323,499	FIE	10/1/2022	Revised start timetines of FTE
			\$933,907	\$749,464					
AG Total Cost for Tools and Technology	\$82,387,404	\$558,792	\$47,261,841	\$34,566,772	\$82,013,905	\$373,499	A dissolve		
AH Admin Costs	\$79,387,404	\$558,792	\$45,261,841	\$33,566,772	\$79,013,905	\$373,499			
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		

Table 9,2 FY 2021-22 Tools and Technology												
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes			
Home Hed	alth/PDN Acuity Tool											
A	Contractor Cost	SO		SO	\$0	SO	Admin	10/1/2022	Drawing administrative FF			
В	System Costs to Connect to CCM Tool	SO		SO	SO		Admin	10/1/2022	Drawing administrative FF			
С	Total Cost	\$0	\$0	\$0	SO	\$0						
pecialty	Search in Provider Specialty Tool											
D	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FI			
Е	Total Cost	\$0	\$0	\$0	\$0	\$0						
Nember F	acing Provider Finder Tool Improvement											
F	Contractor Cost	\$0		SO	SO So	SO.	Admin	10/1/2022	Drawing administrative F			
G	Total Cost	\$0	#REF!	\$0	\$0	\$0						
	ansformation Projects	**		*-	**	*-						
Н	Member Tech Literacy	\$103,181		(SO)	\$103,181	50	Admin	10/1/2022	Drawing administrative F			
-1-	HCBS Provider Digital Transformation	\$99,710		S1	\$99,710		Admin	10/1/2022	Drawing administrative F			
-	Total Cost	\$202,891	\$n	\$0	\$202,891	(\$0)						
	e Tech Integration	3202,071	30	30	3202,671	(\$0)						
K	Contractor Cost	SO SO		SO	SO.	50	Admin	10/1/2022	Drawing administrative F			
Ť	Total Cost	\$0		\$0	\$0	\$0						
	ise Management System Investments	40		70	70	70						
M	Contractor Cost	SO		SO	SO	\$n	Admin	10/1/2022	Drawing administrative F			
N	Device Costs	SO SO		SO	ŠO		Admin	10/1/2022	Drawing administrative F			
0	Total Cost	Š0	\$n	Š0	SO SO	Š0	Admin	107172022	branning doministrative r			
	to SalesForce Database for CM/Quality/Clinical	40	70	40	40	70						
puutes t	Contractor Cost	\$223,260		SO SO	\$223,260	SO	Admin	10/1/2022	Drawing administrative F			
0	Total Cost	\$223,260		\$0	\$223,260	\$0	Admin	107 17 2022	Didning doministrative i			
	Pata Sharing	\$223,200		\$0	\$223,200	\$0						
R R	Contractor Cost	SO		SO	\$0	co.	Admin	10/1/2022	Drawing administrative F			
S	Total Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	brawing auministrative r			
	or Excellence in Pain Management	30		30	\$U	30						
enters ji	Contractor Cost	SO.		SO I	\$0	\$0	Admin	10/1/2022	Drawing administrative F			
U	Total Cost	\$0 \$0	40	\$0	\$0 \$0	\$0	Admin	10/1/2022	brawing administrative r			
	nfrastructure for Social Determinants of Health		\$0	\$0	\$0	\$0						
V	Contractor Costs for System Changes	SO		SO	SO		Admin	10/1/2022	Drawing administrative F			
W	Community Grants	\$0 \$0		50 S0	\$0		State-Only	10/1/2022	State-only - no federal d			
X			40	\$0	\$0 \$0		State-Unity	10/1/2022	State-only - no rederal d			
	Total Cost	\$0	\$0	\$0	\$0	\$0						
xpand D Y	ata Sharing Across Entities							40.14.12022				
7 7	Connect CMAs to CORHIO Data Sharing with SUA	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	Admin Admin	10/1/2022	Drawing administrative F			
AA	Improvements - System Communication	\$U \$0		\$0 \$0	\$0 \$0		Admin	10/1/2022	Drawing administrative F Drawing administrative F			
AA AB			60		\$0		Admin	10/1/2022	Drawing auministrative F			
	Total Cost	\$0	ψ	\$0	\$0	\$0						
Igibility AC	Systems Improvements	**			**		Admin	407472022	Describes a desirable of the			
	Contractor Cost	\$0		\$0	\$0		Admin	10/1/2022	Drawing administrative F			
AD	Total Cost	\$0	\$0	\$0	\$0	\$0						
	Technology Full Time Employees	6422.444			6422.444		CTC.	40.14.12022				
AE	FIE	\$132,641		\$0	\$132,641		FTE	10/1/2022	Drawing administrative F			
AF	Total FTE Costs	\$132,641		\$0	\$132,641	\$0						
AG	Total Cost for Tools and Technology	\$558,792		\$0	\$558,792	\$0		1				
AH	Admin Costs	\$558,792	#REF!	\$0	\$558,792	\$0	Admin					
ΔΙ	Services Costs	SO	SO SO	SO	SO	\$0	Services	l	1			

Table 9.3 FY 2022-23 Tools and Technology												
Row Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Home Health/PDN Acuity Tool								Supplementa				
A Contractor Cost	\$4,619,008		S0	\$0	\$4,619,008	Admin	10/1/2022	Drawing administrative FFF				
B System Costs to Connect to CCM Tool	\$1,000,000		\$0	\$0	\$1,000,000	Admin	10/1/2022	Drawing administrative FFF				
C Total Cost	\$5,619,008	\$0	\$0	\$0	\$5,619,008							
Specialty Search in Provider Specialty Tool												
D Contractor Cost	\$150,000		\$0	\$0	\$150,000	Admin	10/1/2022	Drawing administrative FF				
E Total Cost	\$150,000	\$0	\$0	\$0	\$150,000							
Member Facing Provider Finder Tool Improvement												
F Contractor Cost	\$200,000		\$0	\$0	\$200,000	Admin	10/1/2022	Drawing administrative FF				
G Total Cost	\$200,000	#REF!	\$0	\$0	\$200,000							
Digital Transformation Projects												
H Member Tech Literacy	\$396,819		SO	SO	\$396,819	Admin	10/1/2022	Drawing administrative FF				
I HCBS Provider Digital Transformation	\$1,967,491		\$1,967,491	SO	\$1	Admin	10/1/2022	Drawing administrative FF				
J Total Cost	\$2,364,310	\$0	\$1,967,491	\$0	\$396,820							
Innovative Tech Integration	**,***,***		. ,,	*	,,							
K Contractor Cost	\$150,000		SO SO	SO SO	\$150,000	Admin	10/1/2022	Drawing administrative FF				
I Total Cost	\$150,000		\$0	SO	\$150,000							
Care & Case Management System Investments	*****		**	**	V.100 /100							
M Contractor Cost	\$10,100,000		SO	SO	\$10,100,000	Admin	10/1/2022	Drawing administrative FF				
N Contractor Cost	\$1,295,876		SO	\$0	\$1,295,876		10/1/2022	Drawing administrative FF				
O Total Cost		\$11,395,876	\$0	\$0	\$22,791,752							
Jpdates to SalesForce Database for CM/Quality/Clinical		V11,070,070	70	70	VLL,///,/UL							
P Contractor Cost	\$276,740		SO	\$0	\$276,740	Admin	10/1/2022	Drawing administrative FF				
O Total Cost	\$276,740		\$0	\$0	\$276,740							
Member Data Sharing	\$270,740		40	40	7270,740							
R Contractor Cost	\$12,200,000		SO	SO.	\$12,200,000	Admin	10/1/2022	Drawing administrative FF				
S Total Cost	\$12,200,000		SO SO	SO SO	\$12,200,000	Admin	107 17 EULE	branning daminiscrative 11				
Centers for Excellence in Pain Management	\$12,200,000		40	40	\$12,200,000							
T Contractor Cost	\$475,000		SO SO	SO SO	\$475,000	Admin	10/1/2022	Drawing administrative FF				
U Total Cost	\$475,000	ćo.	\$0	\$0	\$475,000	Admin	10/1/2022	Drawing auministrative in				
systems Infrastructure for Social Determinants of Healt		30	30	\$0	\$475,000							
V Contractor Costs for System Changes	\$8,000,000		SO	SO	\$8,000,000	Admin	10/1/2022	Drawing administrative FF				
W Community Grants	\$2,000,000		SO SO	SO SO	\$2,000,000	State-Only	10/1/2022	State-only - no federal dr.				
X Total Cost	\$10,000,000	ćo.	\$0	\$0	\$10,000,000	State-Unity	10/1/2022	State-only - no rederat dr				
Expand Data Sharing Across Entities	\$10,000,000	30	30	\$0	\$10,000,000							
Y Connect CMAs to CORHIO	\$897,000		SO SO	\$0	\$897,000	Admin	10/1/2022	Describes a desirable state of				
Z Data Sharing with SUA	\$897,000		\$0 \$0	\$0 \$0	\$897,000	Admin	10/1/2022	Drawing administrative FF Drawing administrative FF				
AA Improvements - System Communication	\$2,000,000		\$0 \$0	\$0 \$0	\$2,000,000	Admin	10/1/2022	Drawing administrative FF				
AB Total Cost	\$2,997,000	¢n.	\$0	\$0	\$2,000,000	ewould	107 17 2022	proming duministrative Fr				
ligibility Systems Improvements	\$2,997,000	30	\$0	\$0	\$2,997,000							
AC Contractor Cost	\$500,000		SO I	\$0	\$500,000	Admin	10/1/2022	Drawing administrative FF				
		4500.000				Admin	10/1/2022	Drawing aunillistrative Fr				
AD Total Cost	\$500,000	\$500,000	\$0	\$0	\$1,000,000							
Tools and Technology Full Time Employees AF FTF	\$933,907		SO	\$170,690	\$763,217	ETE	10/1/2022	Donatos e desistantina Ef				
						FIE	10/1/2022	Drawing administrative FI				
AF Total FTE Costs	\$933,907		\$0	\$170,690	\$763,217							
AG Total Cost for Tools and Technology	\$47,261,841		\$1,967,491	\$170,690	\$57,019,536							
AH Admin Costs	\$45,261,841	#REF!	\$1,967,491	\$170,690	\$55,019,536	Admin						
Al Services Costs	\$0	\$0	\$0	\$0	\$0	Services						
AJ State-Only Costs	\$2,000,000	\$0	\$0	\$0	\$2,000,000	State-Only						

Table 9.4 FY 2023-24 Tools and Technology												
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes			
lome He	alth/PDN Acuity Tool											
A	Contractor Cost	\$300,000		SO	\$0	\$300,000	Admin	10/1/2022	Drawing administrative FFP			
В	System Costs to Connect to CCM Tool	SO		SO	SO		Admin	10/1/2022	Drawing administrative FFP			
С	Total Cost	\$300,000	\$0	\$0	\$0	\$300,000			İ			
Specialty	Search in Provider Specialty Tool											
D	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFI			
E	Total Cost	\$0	\$0	\$0	\$0	\$0						
Member	Facing Provider Finder Tool Improvement											
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FF			
G	Total Cost	\$0	#REF!	\$0	\$0	\$0		İ	İ			
Digital T	ransformation Projects				·							
Н	Member Tech Literacy	SO		SO	SO	\$0	Admin	10/1/2022	Drawing administrative FF			
	HCBS Provider Digital Transformation	\$23,168,808		\$644,800	SO.	\$22,524,008	Admin	10/1/2022	Drawing administrative FF			
J	Total Cost	\$23,168,808		\$644,800	\$0	\$22,524,008						
nnovativ	re Tech Integration	. ,,		. /	7-	. , ,						
К	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FF			
L	Total Cost	\$0		\$0	\$0	\$0						
Care & C	ase Management System Investments	*-		**	,,	**						
М	Contractor Cost	\$4,400,000		SO SO	SO	\$4,400,000	Admin	10/1/2022	Drawing administrative FF			
N	Contractor Cost	SO		SO	SO.		Admin	10/1/2022	Drawing administrative FF			
0	Total Cost	\$4,400,000	\$4,400,000	\$0	SO.	\$8,800,000						
	to SalesForce Database for CM/Quality/Clinical	* 1,111,111	V.1,1.22,122	**	,,	42)222)222						
P	Contractor Cost	SO.		SO So	\$0	SO.	Admin	10/1/2022	Drawing administrative FF			
0	Total Cost	\$0		\$0	\$0	\$0						
	Data Sharing	**		**	*-	*-						
R	Contractor Cost	SO		SO	SO.	SO.	Admin	10/1/2022	Drawing administrative FF			
5	Total Cost	\$0		\$0	\$0	\$0						
Centers 1	for Excellence in Pain Management	**		**	**	+-						
T	Contractor Cost	SO		SO	SO SO	SO.	Admin	10/1/2022	Drawing administrative FF			
U	Total Cost	\$0	\$n	\$0	\$0	\$0						
	Infrastructure for Social Determinants of Health		40	70	40	70						
V	Contractor Costs for System Changes	\$4,000,000		SO	SO.	\$4,000,000	Admin	10/1/2022	Drawing administrative FF			
W	Community Grants	\$1,000,000		50	\$0	\$1,000,000	State-Only	10/1/2022	State-only - no federal dr			
X	Total Cost	\$5,000,000	SO	\$0	\$0	\$5,000,000						
	Data Sharing Across Entities	*-,,	*-	*-	**	4-,,						
Y	Connect CMAs to CORHIO	\$448,500		SO	SO.	\$448,500	Admin	10/1/2022	Drawing administrative FF			
Z	Data Sharing with SUA	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FF			
AA	Improvements - System Communication	SO		SO	SO SO	SO	Admin	10/1/2022	Drawing administrative FF			
AB	Total Cost	\$448,500	\$0	\$0	\$0	\$448,500						
	y Systems Improvements	¥ , 5000		70	40	¥2,500						
AC	Contractor Cost	\$500,000		SO	SO SO	\$500,000	Admin	10/1/2022	Drawing administrative FF			
ΔD	Total Cost		\$500,000	SO SO	\$0	\$1,000,000						
	d Technology Full Time Employees	7500,000	*,	70	40	Ţ.,000,000						
ΔF	FTF	\$749,464		SO	SO.	\$749,464	FTF	10/1/2022	Drawing administrative FF			
ΔF	Total FTE Costs	\$749,464	\$n	\$0	\$0	\$749,464	F		and the state of t			
AG	Total Cost for Tools and Technology	\$34,566,772		\$644,800	\$0	\$38,821,972						
AH	Admin Costs	\$34,566,772	#REF!	\$644,800	\$0 \$0	\$37,821,972	Admin					
Al	Services Costs	\$33,300,772	WKEF:	\$644,600 \$0	\$0	\$37,021,972	Services					
AJ	State-Only Costs	\$1,000,000	SO	SO SO	\$0 \$0		State-Only					

				Table 10.1	Emergency Prepare	edness					
Row	TASK	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Emerge	ncy Response Pl	an									
Α	AR53	Contractor Costs	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	Admin	10/1/2022	
В	AR53	Total Cost	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0			
Membei	Emergency Pre	paredness									
С	AR54	Contractor Costs	\$8,446,750	\$0	\$2,815,583	\$5,631,167	\$8,446,750	\$0	Admin	10/1/2022	
D	AR54	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 Emergenc	/ Preparedness			
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency	Response Plan								
Α	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
В	Total Cost	\$0	\$0	\$0	\$0	\$0			
Member Er	mergency Preparedness								
C	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0	\$0			
E	Total Cost for Emergency Preparedness	\$0	\$0	\$0	\$0	\$0			Am
F	Admin Costs	\$0	\$0	\$0	\$0	\$0	Admin		Supplemental Ar
G	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only		

	Table 10.3 FY 2022-23 Emergency Preparedness												
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Emergency	Response Plan												
Α	Contractor Costs	\$25,000		\$0	\$0	\$25,000	Admin	10/1/2022	Drawing administrative FFP				
В	Total Cost	\$25,000	\$0	\$0	\$0	\$25,000							
Member Ei	mergency Preparedness												
С	Contractor Costs	\$2,815,583		\$0	\$0	\$2,815,583	Admin	10/1/2022	Drawing administrative FFP				
D	Total Cost	\$2,815,583	\$0	\$0	\$0	\$2,815,583							
Е	Total Cost for Emergency Preparedness	\$2,840,583	\$0	\$0	\$0	\$2,840,583							
F	Admin Costs	\$2,840,583	\$0	\$0	\$0	\$2,840,583	Admin						
G	Services Costs	\$0	\$0	\$0	\$0	\$0	Services						
H	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only						

	Table 10.4 FY 2023-24 Emergency Preparedness												
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Emergency	Response Plan												
Α	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP				
В	Total Cost	\$0	\$0	\$0	\$0	\$0							
Member Er	mergency Preparedness												
С	Contractor Costs	\$5,631,167		\$0	\$0	\$5,631,167	Admin	10/1/2022	Drawing administrative FFP				
D	Total Cost	\$5,631,167	\$0	\$0	\$0	\$5,631,167							
E	Total Cost for Emergency Preparedness	\$5,631,167	\$0	\$0	\$0	\$5,631,167							
F	Admin Costs	\$5,631,167	\$0	\$0	\$0	\$5,631,167	Admin						
G	Services Costs	\$0	\$0	\$0	\$0	\$0	Services						
H	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only						

	Table 11.1 Quality Outcomes												
Row	TASK	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes		
Provider !	Scorecards												
Α	AR56	Contractor Cost	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	Admin	10/1/2022			
В	AR28	Total Cost	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0					
	Oversight	In the second se											
C	AR57	Contractor Cost Total Cost	\$300,000	\$0	\$300,000	\$0			Admin	10/1/2022			
		or HCBS Waivers	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0					
Pay for Pi	AR58	Contractor Cost	\$100,000	SO.	\$100,000	\$0	\$100,000	¢n.	Admin	10/1/2022			
F		Total Cost	\$100,000	\$0	\$100,000	\$0		\$0	Admin	107172022			
Day for D	erformance fo		\$100,000	70	\$100,000	70	\$100,000	Ç.					
G	AR59	Contractor Cost	\$0	\$n	\$0	SO.	\$150,000	(\$150,000)	Admin	10/1/2022	Merged with "PACE Licensure" project		
H	AR59	Total Cost	\$0	SO SO	\$0	\$0 \$0		(\$150,000)	Admin	10/1/2022	merged with FACE Literistic project		
		or Home Health	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)					
Pay for Pe	AR60	Contractor Cost	\$400,000	¢n	\$400,000	\$n	\$400,000		Admin	10/1/2022			
	AR60	Total Cost	\$400,000	\$0 \$0	\$400,000	\$0		\$0	Admin	10/1/2022			
PACE Lice		Total Cost	\$400,000	\$0	\$400,000	\$0	\$400,000	\$0					
PACE LICE	nsure										Merged with "Pay for Performance for PACE" project, added \$25,478 to		
K	AR62	Contractor Cost	\$1,375,478	\$41,875	\$1,189,948	\$143,655	\$1,200,000	\$175,478	Admin	10/1/2022	budget, rolled forward budget amount from FY 21-22 to FY 22-23		
L	AR62	Total Cost	\$1,375,478	\$41,875	\$1,189,948	\$143,655	\$1,200,000	\$175,478					
		ity Contractor											
M	AR64	Contractor Cost	\$150,000	\$0	\$0	\$150,000	\$150,000		Admin	10/1/2022			
N	AR64	Total Cost	\$150,000	\$0	\$0	\$150,000	\$150,000	\$0					
	ity Metrics												
0	AR65	Contractor Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000		Admin	10/1/2022			
P		Total Cost	\$1,000,000	\$0	\$500,000	\$500,000	\$1,000,000	\$0					
Waiver Q	uality Expans	ion											
Q	AR66	Contractor Cost	\$750,000	\$0	\$375,000	\$375,000	\$750,000	\$0	Admin	10/1/2022			
R	AR66	Total Cost	\$750,000	\$0	\$375,000	\$375,000	\$750,000	\$0					
Criminal .	Justice Partne	ership											
S	AR63	Only FTE Costs	\$0	\$0	\$0	\$0	\$0	\$0	Admin	10/1/2022			
Т	AR63	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0					
Quality M		nefits Training			·								
U	AR67	Contractor Cost	\$750,000	\$0	\$545,000	\$205,000	\$750,000		Admin	10/1/2022			
V	AR67	Total Cost	\$750,000	\$0	\$545,000	\$205,000	\$750,000	\$0					
Quality 0		Time Employees											
W	QOFTE	FTE	\$1,083,249	\$50,737	\$585,443	\$447,069	\$1,187,481	(\$104,232)	FTE	10/1/2022	Revised start timelines of FTE		
X	QOFTE	Total FTE Costs	\$1,083,249	\$50,737	\$585,443	\$447,069	\$1,187,481	(\$104,232)					
Υ		Total Cost for Quality Outcomes	\$5,958,727	\$92,612	\$4,045,391	\$1,820,724	\$6,037,481	(\$78,754)					
Z		Admin Costs	\$5,958,727	\$92,612	\$4,045,391	\$1,820,724	\$6,037,481	(\$78,754)	Admin				
AA		Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services				
AB		State-Only Costs	\$0	\$0	\$0	\$0	\$0		State-Only				

				Table 11,2 FY 202	1-22 Quality Outcom	nes			
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider !	corecards								
Α	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FF
В	Total Cost	\$0		\$0	\$0	\$0			
Provider (Oversight								
С	Contractor Cost	\$0		\$0	\$0		Admin	10/1/2022	Drawing administrative FF
D	Total Cost	\$0	\$0	\$0	\$0	\$0			
Pay for Po	erformance for HCBS Waivers								
E	Contractor Cost	\$0		\$0	\$0		Admin	10/1/2022	Drawing administrative FF
F	Total Cost	\$0	#REF!	\$0	\$0	\$0			
Pay for Po	erformance for PACE								Supplementa
G	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FI
Н	Total Cost	\$0		\$0	\$0	\$0	·		
Pay for Pe	erformance for Home Health								
1	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FF
J	Total Cost	\$0		\$0	\$0	\$0			
PACE Lice	nsure								
K	Contractor Cost	\$41,875		\$0	\$41,875	\$0	Admin	10/1/2022	Drawing administrative F
L	Total Cost	\$41,875		\$0	\$41,875	\$0			
eConsult I	mprove Quality Contractor								
М	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FI
N	Total Cost	\$0		\$0	\$0	\$0			
CMS Qual	ty Metrics				·				
0	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FI
Р	Total Cost	\$0		\$0	\$0	\$0			
Waiver Q	uality Expansion								
Q	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FI
R	Total Cost	\$0	\$0	\$0	\$0	\$0			
Criminal .	ustice Partnership								
S	Only FTE Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative F
Т	Total Cost	\$0	\$0	\$0	\$0	\$0			
Quality M	easures & Benefits Training								
U	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative F
٧	Total Cost	\$0		\$0	\$0	\$0			
Quality O	utcomes Full Time Employees			•		•			
W	FTE	\$50,737		\$0	\$50,737	\$0	FTE	10/1/2022	Drawing administrative F
Х	Total FTE Costs	\$50,737	\$0	\$0	\$50,737	\$0			
Υ	Total Cost for Quality Outcomes	\$92,612		\$0	\$92,612	\$0			
Z	Admin Costs	\$92,612	#REF!	\$0	\$92,612	\$0	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0		State-Only		

Table 11.3 FY 2022-23 Quality Outcomes											
Row	ltem	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes		
Provider !	Scorecards										
Α	Contractor Cost	\$50,000		\$0	\$0	\$50,000	Admin	10/1/2022	Drawing administrative FF		
В	Total Cost	\$50,000		\$0	\$0	\$50,000					
Provider (Oversight										
С	Contractor Cost	\$300,000		\$0	\$0	\$300,000	Admin	10/1/2022	Drawing administrative FF		
D	Total Cost	\$300,000	\$0	\$0	\$0	\$300,000					
	erformance for HCBS Waivers										
E	Contractor Cost	\$100,000		\$0	\$0	\$100,000	Admin	10/1/2022	Drawing administrative F		
F	Total Cost	\$100,000	#REF!	\$0	\$0	\$100,000					
	erformance for PACE										
G	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative F		
Н	Total Cost	\$0		\$0	\$0	\$0					
Pay for Po	erformance for Home Health										
1	Contractor Cost	\$400,000		\$0	\$0	\$400,000	Admin	10/1/2022	Drawing administrative F		
J	Total Cost	\$400,000		\$0	\$0	\$400,000					
PACE Lice	nsure										
K	Contractor Cost	\$1,189,948		\$1,189,948	\$0	\$0	Admin	10/1/2022	Drawing administrative F		
L	Total Cost	\$1,189,948		\$1,189,948	\$0	\$0					
Consult I	mprove Quality Contractor										
М	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative F		
N	Total Cost	\$0		\$0	\$0	\$0					
MS Qual	ty Metrics										
0	Contractor Cost	\$500,000		\$0	\$0	\$500,000	Admin	10/1/2022	Drawing administrative F		
Р	Total Cost	\$500,000		\$0	\$0	\$500,000					
Naiver Q	uality Expansion										
Q	Contractor Cost	\$375,000		\$0	\$28,973	\$346,027	Admin	10/1/2022	Drawing administrative F		
R	Total Cost	\$375,000	\$0	\$0	\$28,973	\$346,027					
Criminal .	lustice Partnership										
S	Only FTE Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative F		
Т	Total Cost	\$0	\$0	\$0	\$0	\$0					
Quality M	easures & Benefits Training										
U	Contractor Cost	\$545,000		\$95,000	\$0	\$450,000	Admin	10/1/2022	Drawing administrative F		
٧	Total Cost	\$545,000		\$95,000	\$0	\$450,000			Supplementa		
Quality O	utcomes Full Time Employees										
W	FTE	\$585,443		\$0	\$130,170	\$455,273	FTE	10/1/2022	Drawing administrative F		
Х	Total FTE Costs	\$585,443	\$0	\$0	\$130,170	\$455,273					
Υ	Total Cost for Quality Outcomes	\$4,045,391	#REF!	\$1,284,948	\$159,143	\$2,601,300					
Z	Admin Costs	\$4,045,391	#REF!	\$1,284,948	\$159,143	\$2,601,300	Admin				
AA	Services Costs	\$0	\$0	\$0	\$0	\$0	Services				
AB	State-Only Costs	SO.	\$0	\$0	\$0	SO.	State-Only				

Table 11.4 FY 2023-24 Quality Outcomes											
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes		
Provider S	corecards										
Α	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP		
В	Total Cost	\$0		\$0	\$0	\$0					
Provider (Oversight										
С	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP		
D	Total Cost	\$0	\$0	\$0	\$0	\$0					
Pay for Pe	rformance for HCBS Waivers										
E	Contractor Cost	\$0		\$0	\$0		Admin	10/1/2022	Drawing administrative FFF		
F	Total Cost	\$0	#REF!	\$0	\$0	\$0					
Pay for Pe	rformance for PACE										
G	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFF		
Н	Total Cost	\$0		\$0	\$0	\$0					
Pay for Pe	rformance for Home Health										
	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFF		
J	Total Cost	\$0		\$0	\$0	\$0					
PACE Lice	nsure										
K	Contractor Cost	\$143,655		\$0	\$0	\$143,655	Admin	10/1/2022	Drawing administrative FFF		
L	Total Cost	\$143,655		\$0	\$0	\$143,655					
eConsult I	mprove Quality Contractor										
М	Contractor Cost	\$150,000		\$0	\$0	\$150,000	Admin	10/1/2022	Drawing administrative FFF		
N	Total Cost	\$150,000		\$0	\$0	\$150,000					
CMS Quali	ty Metrics										
0	Contractor Cost	\$500,000		\$0	\$0	\$500,000	Admin	10/1/2022	Drawing administrative FFF		
Р	Total Cost	\$500,000		\$0	\$0	\$500,000					
Waiver Qu	ality Expansion										
Q	Contractor Cost	\$375,000		\$0	\$0	\$375,000	Admin	10/1/2022	Drawing administrative FFF		
R	Total Cost	\$375,000	\$0	\$0	\$0	\$375,000					
Criminal J	ustice Partnership										
S	Only FTE Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFF		
Т	Total Cost	\$0	\$0	\$0	\$0	\$0					
Ouality M	easures & Benefits Training				•						
U	Contractor Cost	\$205,000		\$205,000	\$0	SO	Admin	10/1/2022	Drawing administrative FFF		
٧	Total Cost	\$205,000		\$205,000	\$0	\$0					
Ouality O	stcomes Full Time Employees	,,		,===,===	**	**					
W	FTE	\$447,069		\$0	\$0	\$447,069	FTE	10/1/2022	Drawing administrative FFF		
X	Total FTE Costs	\$447,069	\$0	\$0	\$0	\$447,069					
Y	Total Cost for Quality Outcomes	\$1,820,724		\$205,000	\$0	\$1,615,724					
Z	Admin Costs	\$1,820,724	#REF!	\$205,000	\$0	\$1,615,724	Admin				
AA	Services Costs	\$1,020,724	\$0	\$203,000	\$0		Services				
AB	State-Only Costs	\$0	\$0	\$0	\$0		State-Only				

	Table 12.1 Overhead Costs										
Row	TASK	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Departi	nent Administra	ative Overhead Costs									
Α	AR69	Contractor Costs	\$6,731,675	\$471,395	\$945,485	\$5,314,795	\$0	\$6,731,675	Admin	10/1/2022	Merged with "Project Coordination Contract" project
В	AR69	Total Cost	\$6,731,675	\$471,395	\$945,485	\$5,314,795	\$0	\$6,731,675			
Project	Coordination C	ontract									
С	AR68	Contractor Costs	\$0	\$0	\$0	\$0	\$6,731,675	(\$6,731,675)	Admin		Merged with "Department Administrative Overhead Costs" project
D	AR68	Total Cost	\$0	\$0	\$0	\$0	\$6,731,675	(\$6,731,675)			
Overhe	ad Cost Full Tim	ne Employees									
E	OHFTE	FTE	\$3,293,482	\$513,885	\$1,588,622	\$1,190,975	\$2,778,123	\$515,359	FTE	10/1/2022	Revised start timelines of FTE
F	OHFTE	Total FTE Costs	\$3,293,482	\$513,885	\$1,588,622	\$1,190,975	\$2,778,123	\$515,359			
G		Total Cost for Overhead Costs	\$10,025,157	\$985,280	\$2,534,107	\$6,505,770	\$9,509,798	\$515,358			
Н		Admin Costs	\$10,025,157	\$985,280	\$2,534,107	\$6,505,770	\$9,509,798	\$515,358	Admin		
		Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	Services		
J		State-Only Costs	\$0	\$0	\$0	50	\$0	\$0	State-Only		

	Table 12.2 FY 2021-22 Overhead Costs											
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes			
Departme	nt Administrative Overhead Cos	ts										
Α	Contractor Costs	\$471,395		\$0	\$471,395	(\$0)	Admin	10/1/2022	Drawing administrative FFP			
В	Total Cost	\$471,395		\$0	\$471,395	\$0						
Project Co	oordination Contract											
С	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP			
D	Total Cost	\$0		\$0	\$0	\$0						
Overhead	Cost Full Time Employees											
E	FTE	\$513,885		\$0	\$513,886	(\$0)	FTE	10/1/2022	Drawing administrative FFP			
F	Total FTE Costs	\$513,885		\$0	\$513,886	\$0						
G	Total Cost for Overhead Costs	\$985,280	\$0	\$0	\$985,281	\$0						
Н	Admin Costs	\$985,280	\$0	\$0	\$985,281	\$0	Admin					
	Services Costs	\$0	\$0	\$0	\$0		Services					
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only					

	Table 12.3 FY 2022-23 Overhead Costs										
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes		
Departmen	nt Administrative Overhead Cos	sts									
Α	Contractor Costs	\$945,485		\$868,485	\$77,000	\$0	Admin	10/1/2022	Drawing administrative FFP		
В	Total Cost	\$945,485		\$868,485	\$77,000	\$0					
Project Co	oordination Contract										
С	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP		
D	Total Cost	\$0		\$0	\$0	\$0					
Overhead	Cost Full Time Employees										
E	FTE	\$1,588,622		\$0	\$375,792	\$1,212,830	FTE	10/1/2022	Drawing administrative FFP		
F	Total FTE Costs	\$1,588,622		\$0	\$375,792	\$1,212,830					
G	Total Cost for Overhead Costs	\$2,534,107	\$0	\$868,485	\$452,792	\$1,212,830					
Н	Admin Costs	\$2,534,107	\$0	\$868,485	\$452,792	\$1,212,830	Admin				
	Services Costs	\$0	\$0	\$0	\$0	\$0	Services				
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only				

	Table 12.4 FY 2023-24 Overhead Costs											
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes			
Departme	nt Administrative Overhead Cos	sts										
Α	Contractor Costs	\$5,314,795		\$276,075	\$0	\$5,038,720	Admin	10/1/2022	Drawing administrative FFP			
В	Total Cost	\$5,314,795		\$276,075	\$0	\$5,038,720						
Project Co	ordination Contract											
С	Contractor Costs	\$0		\$0	\$0	\$0	Admin	10/1/2022	Drawing administrative FFP			
D	Total Cost	\$0		\$0	\$0	\$0						
Overhead	Cost Full Time Employees											
Е	FTE	\$1,190,975		\$0	\$0	\$1,190,975	FTE	10/1/2022	Drawing administrative FFP			
F	Total FTE Costs	\$1,190,975		\$0	\$0	\$1,190,975						
G	Total Cost for Overhead Costs	\$6,505,770	\$0	\$276,075	\$0	\$6,229,695						
Н	Admin Costs	\$6,505,770	\$0	\$276,075	\$0	\$6,229,695	Admin					
	Services Costs	\$0	\$0	\$0	\$0	\$0	Services					
J	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only					