

Table 1.1 Savings Available for Reinvestment				
Item	Total	Health Care Affordability and Sustainability Fund	Home and Community Based Cash Fund Reimbursement	Notes and Calculations
Savings Collected YTD	\$308,817,282	\$31,849,800	\$276,967,481	Savings Collected through March
Savings Collected on Rate Increases from ARPA	\$4,559,936	\$82,130	\$4,477,806	Savings Collected on ARPA Expenditures
Total Available for Reinvestment	\$304,257,346	\$31,767,670	\$272,489,675	Savings Collected - Savings on ARPA Expenditures

Table 2.1 Summary by Project Across Fiscal Years

Row	Office	Description	Expended - Total	Expended - CF	Expended - FF - 1000	Revised Projection - Total	Revised Projection - State Funds	Revised Projection - Federal Funds
A	OCL	Workforce and Rural Sustainability	\$248,136,483	\$108,459,745	\$139,554,257	\$291,056,485	\$132,161,789	\$158,894,696
B	HPO	Crisis and Acute Services	\$8,694,562	\$8,331,742	\$376,467	\$16,751,255	\$16,251,012	\$500,243
C	OCL	HCBS for Underserved Population	\$37,477,573	\$35,316,149	\$2,270,611	\$60,934,182	\$55,581,017	\$5,353,165
D	OCL	Post-COVID Recovery and HCBS Innovation	\$12,962,186	\$9,667,808	\$3,429,666	\$41,598,986	\$32,841,689	\$8,757,297
E	OCL	Case Management	\$11,248,062	\$5,637,093	\$5,670,581	\$31,219,978	\$15,263,241	\$15,956,737
F	OCL	Tools and Technology	\$18,763,403	\$9,320,158	\$9,824,975	\$70,400,386	\$25,344,985	\$45,055,401
G	OCL	Emergency Preparedness	\$3,115,723	\$1,836,114	\$1,279,608	\$5,405,250	\$5,405,250	\$0
H	OCL	Quality Outcomes	\$4,681,931	\$2,379,636	\$2,377,651	\$7,676,409	\$3,839,195	\$3,837,214
I	EDO	Overhead Contracts	\$6,741,287	\$3,489,156	\$3,472,630	\$26,737,358	\$17,569,167	\$9,168,191
J		Total	\$352,694,043	\$184,437,599	\$168,256,444	\$551,780,289	\$304,257,345	\$247,522,944

Table 2.2 Summary by Project FY 2021-22

Row	Office	Description	Expended - Total	Expended - CF	Expended - FF - 1000	Revised Projection - Total	Revised Projection - State Funds	Revised Projection - Federal Funds
A	OCL	Workforce and Rural Sustainability	\$82,943,523	\$32,472,511	\$50,471,011	\$82,943,522	\$32,472,511	\$50,471,011
B	HPO	Crisis and Acute Services	\$31,875	\$16,326	\$15,548	\$31,874	\$16,326	\$15,548
C	OCL	HCBS for Underserved Population	\$268,601	\$135,500	\$133,101	\$268,601	\$135,500	\$133,101
D	OCL	Post-COVID Recovery and HCBS Innovation	\$989,983	\$408,405	\$581,579	\$989,984	\$408,405	\$581,579
E	OCL	Case Management	\$632,496	\$316,717	\$315,776	\$632,493	\$316,717	\$315,776
F	OCL	Tools and Technology	\$640,266	\$321,731	\$318,535	\$640,266	\$321,731	\$318,535
G	OCL	Emergency Preparedness	\$0	\$0	\$0	\$0	\$0	\$0
H	OCL	Quality Outcomes	\$267,497	\$134,743	\$132,754	\$267,497	\$134,743	\$132,754
I	EDO	Overhead Contracts	\$1,064,812	\$539,123	\$525,686	\$1,064,809	\$539,123	\$525,686
J		Total	\$86,839,053	\$34,345,056	\$52,493,990	\$86,839,046	\$34,345,056	\$52,493,990

Table 2.3 Summary by Project FY 2022-23

Row	Office	Description	Expended - Total	Expended - CF	Expended - FF - 1000	Revised Projection - Total	Revised Projection - State Funds	Revised Projection - Federal Funds
A	OCL	Workforce and Rural Sustainability	\$136,984,379	\$60,665,351	\$76,196,548	\$136,861,899	\$60,665,351	\$76,196,548
B	HPO	Crisis and Acute Services	\$3,679,178	\$3,490,975	\$201,850	\$3,692,825	\$3,490,975	\$201,850
C	OCL	HCBS for Underserved Population	\$17,842,689	\$17,444,673	\$507,203	\$17,951,876	\$17,444,673	\$507,203
D	OCL	Post-COVID Recovery and HCBS Innovation	\$5,349,872	\$4,025,669	\$1,459,490	\$5,485,159	\$4,025,669	\$1,459,490
E	OCL	Case Management	\$2,878,999	\$1,452,092	\$1,486,521	\$2,938,613	\$1,452,092	\$1,486,521
F	OCL	Tools and Technology	\$2,909,789	\$1,391,753	\$1,899,766	\$3,291,519	\$1,391,753	\$1,899,766
G	OCL	Emergency Preparedness	\$556,508	\$556,506	\$0	\$556,506	\$556,506	\$0
H	OCL	Quality Outcomes	\$1,863,615	\$969,483	\$969,487	\$1,938,970	\$969,483	\$969,487
I	EDO	Overhead Contracts	\$2,222,179	\$1,222,885	\$1,219,796	\$2,442,681	\$1,222,885	\$1,219,796
J		Total	\$174,287,208	\$91,219,387	\$83,940,661	\$175,160,048	\$91,219,387	\$83,940,661

Table 2.4 Summary by Project FY 2023-24

Row	Office	Description	Expended - Total	Expended - CF	Expended - FF - 1000	Revised Projection - Total	Revised Projection - State Funds	Revised Projection - Federal Funds
A	OCL	Workforce and Rural Sustainability	\$28,208,581	\$15,321,883	\$12,886,698	\$42,231,488	\$24,382,686	\$17,848,802
B	HPO	Crisis and Acute Services	\$4,983,509	\$4,824,441	\$159,069	\$12,827,317	\$12,644,093	\$183,224
C	OCL	HCBS for Underserved Population	\$19,366,283	\$17,735,976	\$1,630,307	\$42,094,684	\$37,500,226	\$4,594,458
D	OCL	Post-COVID Recovery and HCBS Innovation	\$6,622,331	\$5,233,734	\$1,388,597	\$34,071,712	\$27,781,447	\$6,290,265
E	OCL	Case Management	\$7,736,567	\$3,868,284	\$3,868,284	\$27,212,470	\$13,276,233	\$13,936,237
F	OCL	Tools and Technology	\$15,213,348	\$7,606,674	\$7,606,674	\$65,000,266	\$22,996,214	\$42,004,052
G	OCL	Emergency Preparedness	\$2,559,215	\$1,279,608	\$1,279,608	\$4,848,744	\$4,848,744	\$0
H	OCL	Quality Outcomes	\$2,550,819	\$1,275,410	\$1,275,410	\$4,740,631	\$2,370,314	\$2,370,317
I	EDO	Overhead Contracts	\$3,454,296	\$1,727,148	\$1,727,148	\$20,751,934	\$14,568,195	\$6,183,739
J		Total	\$90,694,949	\$58,873,156	\$31,821,793	\$253,779,246	\$160,368,152	\$93,411,094

Table 2.5 Summary by Project FY 2024-25

Row	Office	Description	Expended - Total	Expended - CF	Expended - FF - 1000	Revised Projection - Total	Revised Projection - State Funds	Revised Projection - Federal Funds
A	OCL	Workforce and Rural Sustainability	\$0	\$0	\$0	\$29,019,576	\$14,641,241	\$14,378,335
B	HPO	Crisis and Acute Services	\$0	\$0	\$0	\$199,239	\$99,618	\$99,621
C	OCL	HCBS for Underserved Population	\$0	\$0	\$0	\$619,021	\$500,618	\$118,403
D	OCL	Post-COVID Recovery and HCBS Innovation	\$0	\$0	\$0	\$1,052,131	\$626,168	\$425,963
E	OCL	Case Management	\$0	\$0	\$0	\$436,402	\$218,199	\$218,203
F	OCL	Tools and Technology	\$0	\$0	\$0	\$1,468,335	\$635,287	\$833,048
G	OCL	Emergency Preparedness	\$0	\$0	\$0	\$0	\$0	\$0
H	OCL	Quality Outcomes	\$0	\$0	\$0	\$729,311	\$364,655	\$364,656
I	EDO	Overhead Contracts	\$0	\$0	\$0	\$2,477,934	\$1,238,964	\$1,238,970
J		Total	\$0	\$0	\$0	\$36,001,949	\$18,324,750	\$17,677,199

Table 3.1: Summary of Projected Expenditure and Savings from 10% FMAP Bump							
Row	Item	SFY 2021-22	SFY 2022-23	SFY 2023-24	SFY 2024-25	Total	Notes Calculation
A	Projected State Fund Expenditure	\$34,345,056	\$91,219,387	\$160,368,152	\$18,324,750	\$304,257,345	Projected Expenditure
B	Projected State Fund Savings	\$304,257,346	\$0	\$0	\$0	\$304,257,346	Projected Savings Collected
C	Projected Available Funding	\$269,912,290	(\$91,219,387)	(\$160,368,152)	(\$18,324,750)	\$0	Row B - Row A

Table 4.1 Workforce and Rural Sustainability											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<i>Provide Recovery Payments, Wage Pass Throughs & Incentive Payments</i>											
A	Increase Payments to Provider and Workers	\$278,441,641	\$82,800,679	\$134,124,623	\$33,102,032	\$28,414,307	\$278,441,641	\$0	Service	4/1/2024	
B	Total Cost	\$278,441,641	\$82,800,679	\$134,124,623	\$33,102,032	\$28,414,307	\$278,441,641	\$0			
<i>Direct Care Workforce Data Infrastructure</i>											
C	Contractor Cost	\$861,066	\$0	\$300,789	\$560,277	\$0	\$785,642	\$75,424	Admin	4/1/2024	Increase due to increased work
D	Total Cost	\$861,066	\$0	\$300,789	\$560,277	\$0	\$785,642	\$75,424			
<i>Skill, Advancement, & Awareness for the Direct Care Workers</i>											
E	Standardized Core Curriculum & Specialization	\$750,000	\$0	\$348,850	\$401,150	\$0	\$749,998	\$2	Admin/State-Only	4/1/2024	
F	Resource & Job Hub	\$550,000	\$0	\$250,000	\$300,000	\$0	\$550,000	\$0	State-Only	4/1/2024	
G	Establish a Training Fund	\$6,520,868	\$0	\$793,461	\$5,727,407	\$0	\$7,907,433	(\$1,386,565)	State-Only	4/1/2024	Decrease due to lower than expected grant uptake
H	Career Pathways (IA)	\$621,629	\$0	\$104,486	\$517,143	\$0	\$835,638	(\$214,009)	State-Only	4/1/2024	Decrease due to removal of contract
I	Public Awareness Campaign	\$402,927	\$0	\$39,819	\$363,108	\$0	\$402,928	(\$1)	State-Only	4/1/2024	
J	Total Cost	\$8,845,424	\$0	\$1,536,616	\$7,308,808	\$0	\$10,445,997	(\$1,600,573)			
<i>Home Health Delegation</i>											
K	Contractor Cost	\$149,225	\$0	\$110,725	\$38,500	\$0	\$149,224	\$1	Admin	4/1/2024	
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	4/1/2024	
M	Total Cost	\$149,225	\$0	\$110,725	\$38,500	\$0	\$149,224	\$1			
<i>Workforce Compensation Research</i>											
N	Contractor Cost	\$70,000	\$0	\$70,000	\$0	\$0	\$70,000	\$0	Admin	4/1/2024	
O	Total Cost	\$70,000	\$0	\$70,000	\$0	\$0	\$70,000	\$0			
<i>Rural Sustainability and Investments</i>											
P	Contractor Cost	\$806,088	\$0	\$162,000	\$644,088	\$0	\$806,088	\$0	Admin	4/1/2024	
Q	Total Cost	\$806,088	\$0	\$162,000	\$644,088	\$0	\$806,088	\$0			
<i>Workforce & Rural Sustainability Full Time Employees</i>											
R	FTE - Medicaid	\$1,120,915	\$142,844	\$303,705	\$332,013	\$342,353	\$1,120,887	\$28	FTE	4/1/2024	FTE expectations updated
S	FTE - State Only	\$762,126	\$0	\$253,443	\$245,769	\$262,914	\$770,664	(\$8,538)	FTE	4/1/2024	FTE expectations updated
T	Total FTE Costs	\$1,883,041	\$142,844	\$557,148	\$577,782	\$605,267	\$1,891,551	(\$8,510)			
U	Total Cost for Workforce & Rural Sustainability Projects	\$291,056,485	\$82,943,523	\$136,861,901	\$42,231,487	\$29,019,574	\$292,590,143	(\$1,533,658)			
V	Admin Costs	\$5,331,850	\$142,844	\$1,690,374	\$3,156,279	\$342,353	\$5,470,405	(\$138,555)	Admin		
W	Services Costs	\$278,441,641	\$82,800,679	\$134,124,623	\$33,102,032	\$28,414,307	\$278,441,641	\$0	Services		
X	State-Only Costs	\$7,282,994	\$0	\$1,046,904	\$5,973,176	\$262,914	\$8,678,097	(\$1,395,103)	State-Only		

Table 4.2 FY 2021-22 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments								
A	Increase Payments to Provider and Workers	\$82,800,679	\$0	\$82,800,679	\$0	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$82,800,679	\$0	\$82,800,679	\$0			
Direct Care Workforce Data Infrastructure								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Skill, Advancement, & Awareness for the Direct Care Workers								
E	Standardized Core Curriculum & Specialization	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$0	\$0	\$0	\$0	State-Only	4/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
J	Total Cost	\$0	\$0	\$0	\$0			
Home Health Delegation								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
Workforce Compensation Research								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
Rural Sustainability and Investments								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
Workforce & Rural Sustainability Full Time Employees								
R	FTE - Medicaid	\$142,844	\$0	\$142,844	\$0	FTE	4/1/2024	Drawing administrative FFP
S	FTE - State Only	\$0	\$0	\$0	\$0	FTE	4/1/2024	State-only - no federal draw
T	Total FTE Costs	\$142,844	\$0	\$142,844	\$0			
U	Total Cost for Workforce & Rural Sustainability Projects	\$82,943,523	\$0	\$82,943,523	\$0			
V	Admin Costs	\$142,844	\$0	\$142,844	\$0	Admin		
W	Services Costs	\$82,800,679	\$0	\$82,800,679	\$0	Services		
X	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 4.3 FY 2022-23 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments								
A	Increase Payments to Provider and Workers	\$134,124,623	\$0	\$134,357,142	-\$232,519	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$134,124,623	\$0	\$134,357,142	(\$232,519)			
Direct Care Workforce Data Infrastructure								
C	Contractor Cost	\$300,789	\$0	\$300,788	\$1	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$300,789	\$0	\$300,788	\$1			
Skill, Advancement, & Awareness for the Direct Care Workers								
E	Standardized Core Curriculum & Specialization	\$348,850	\$0	\$348,848	\$2	Admin/State-Only	4/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$250,000	\$0	\$250,000	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$793,461	\$0	\$820,716	(\$27,255)	State-Only	4/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$104,486	\$0	\$77,232	\$27,254	State-Only	4/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$39,819	\$0	\$39,820	(\$1)	State-Only	4/1/2024	State-only - no federal draw
J	Total Cost	\$1,536,616	\$0	\$1,536,616	\$0			
Home Health Delegation								
K	Contractor Cost	\$110,725	\$0	\$110,724	\$1	Admin	4/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
M	Total Cost	\$110,725	\$0	\$110,724	\$1			
Workforce Compensation Research								
N	Contractor Cost	\$70,000	\$0	\$70,000	\$0	Admin	4/1/2024	Drawing administrative FFP
O	Total Cost	\$70,000	\$0	\$70,000	\$0			
Rural Sustainability and Investments								
P	Contractor Cost	\$162,000	\$0	\$162,000	\$0	Admin	4/1/2024	Drawing administrative FFP
Q	Total Cost	\$162,000	\$0	\$162,000	\$0			
Workforce & Rural Sustainability Full Time Employees								
R	FTE - Medicaid	\$303,705	\$0	\$253,037	\$50,668	FTE	4/1/2024	Drawing administrative FFP
S	FTE - State Only	\$253,443	\$0	\$194,072	\$59,371	FTE	4/1/2024	State-only - no federal draw
T	Total FTE Costs	\$557,148	\$0	\$447,109	\$110,039			
U	Total Cost for Workforce & Rural Sustainability Projects	\$136,861,901	\$0	\$136,984,379	(\$122,478)			
V	Admin Costs	\$1,690,374	\$0	\$1,806,521	(\$116,147)	Admin		
W	Services Costs	\$134,124,623	\$0	\$134,357,142	(\$232,519)	Services		
X	State-Only Costs	\$1,046,904	\$0	\$820,716	\$226,188	State-Only		

Table 4.4 FY 2023-24 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments								
A	Increase Payments to Provider and Workers	\$33,102,032	\$0	\$24,019,512	\$9,082,520	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$33,102,032	\$0	\$24,019,512	\$9,082,520			
Direct Care Workforce Data Infrastructure								
C	Contractor Cost	\$560,277	\$159,244	\$235,527	\$165,506	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$560,277	\$159,244	\$235,527	\$165,506			
Skill, Advancement, & Awareness for the Direct Care Workers								
E	Standardized Core Curriculum & Specialization	\$401,150	\$237,483	\$44,667	\$119,000	Admin/State-Only	4/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$300,000	\$0	\$150,000	\$150,000	Admin	4/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$5,727,407	\$4,098,528	\$2,435,185	(\$806,306)	State-Only	4/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$517,143	\$531,269	\$136,283	(\$150,409)	State-Only	4/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$363,108	\$91,226	\$269,798	\$2,084	State-Only	4/1/2024	State-only - no federal draw
J	Total Cost	\$7,308,808	\$4,958,506	\$3,035,933	(\$685,631)			
Home Health Delegation								
K	Contractor Cost	\$38,500	\$0	\$38,500	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
M	Total Cost	\$38,500	\$0	\$38,500	\$0			
Workforce Compensation Research								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
Rural Sustainability and Investments								
P	Contractor Cost	\$644,088	\$194,000	\$448,088	\$2,000	Admin	4/1/2024	Drawing administrative FFP
Q	Total Cost	\$644,088	\$194,000	\$448,088	\$2,000			
Workforce & Rural Sustainability Full Time Employees								
R	FTE - Medicaid	\$332,013	\$0	\$249,000	\$83,013	FTE	4/1/2024	Drawing administrative FFP
S	FTE - State Only	\$245,769	\$0	\$182,021	\$63,748	FTE	4/1/2024	State-only - no federal draw
T	Total FTE Costs	\$577,782	\$0	\$431,021	\$146,761			
U	Total Cost for Workforce & Rural Sustainability Projects	\$42,231,487	\$5,311,750	\$28,208,581	\$8,711,156			
V	Admin Costs	\$3,156,279	(\$3,745,284)	\$1,753,884	\$189,173	Admin		
W	Services Costs	\$33,102,032	\$0	\$24,019,512	\$9,082,520	Services		
X	State-Only Costs	\$5,973,176	\$4,098,528	\$2,435,185	(\$560,537)	State-Only		

Table 4.4 FY 2024-25 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments								
A	Increase Payments to Provider and Workers	\$28,414,307	\$0	\$0	\$28,414,307	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$28,414,307	\$0	\$0	\$28,414,307			
Direct Care Workforce Data Infrastructure								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Skill, Advancement, & Awareness for the Direct Care Workers								
E	Standardized Core Curriculum & Specialization	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
J	Total Cost	\$0	\$0	\$0	\$0			
Home Health Delegation								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
Workforce Compensation Research								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
Rural Sustainability and Investments								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
Workforce & Rural Sustainability Full Time Employees								
R	FTE - Medicaid	\$342,353	\$0	\$0	\$342,353	FTE	4/1/2024	Drawing administrative FFP
S	FTE - State Only	\$262,914	\$0	\$0	\$262,914	FTE	4/1/2024	State-only - no federal draw
T	Total FTE Costs	\$605,267	\$0	\$0	\$605,267			
U	Total Cost for Workforce & Rural Sustainability Projects	\$29,019,574	\$0	\$0	\$29,019,574			
V	Admin Costs	\$342,353	\$0	\$0	\$342,353	Admin		
W	Services Costs	\$28,414,307	\$0	\$0	\$28,414,307	Services		
X	State-Only Costs	\$262,914	\$0	\$0	\$262,914	State-Only		

Table 5.1 Improve Crisis and Acute Services to Keep People in Their Communities												
Row	TASK	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<i>Behavioral Health Transition Support Grants to Prevent Institutionalization</i>												
A	AR12	Contractor Cost	\$14,000,000	\$0	\$1,539,129	\$12,460,871	\$0	\$14,149,999	(\$149,999)	State-Only	4/1/2024	Decrease due to scope decrease
B		Total Cost	\$14,000,000	\$0	\$1,539,129	\$12,460,871	\$0	\$14,149,999	(\$149,999)			
<i>Expand Behavioral Health Crisis Teams</i>												
C	AR13a	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	4/1/2024	
D	AR13b	Grant Funding	\$1,750,000	\$0	\$1,750,000	\$0	\$0	\$1,750,000	\$0	State-Only	4/1/2024	
E	AR13	Total Cost	\$1,750,000	\$0	\$1,750,000	\$0	\$0	\$1,750,000	\$0			
<i>IMD Risk Mitigation</i>												
F	AR14	Contractor Cost	\$394,736	\$0	\$221,513	\$173,223	\$0	\$449,999	(\$55,263)	Admin	4/1/2024	Decrease due to lower than expected contract
G		Total Cost	\$394,736	\$0	\$221,513	\$173,223	\$0	\$449,999	(\$55,263)			
<i>Behavioral Health Projects Full Time Employees</i>												
H	BHFTTEM	FTE - Medicaid	\$594,261	\$19,619	\$182,181	\$193,223	\$199,238	\$594,244	\$17	FTE	4/1/2024	FTE expectations updated
I	BHFTESO	FTE - State Only	\$12,256	\$12,256	\$0	\$0	\$0	\$12,256	\$0	FTE	4/1/2024	
J	BHFTE	Total FTE Costs	\$606,517	\$31,875	\$182,181	\$193,223	\$199,238	\$606,500	\$17			
K		Total Cost for Behavioral Health Projects	\$16,751,253	\$31,875	\$3,692,823	\$12,827,317	\$199,238	\$16,956,498	(\$205,245)			
L		Admin Costs	\$988,997	\$19,619	\$403,694	\$366,446	\$199,238	\$1,044,243	(\$55,246)	Admin		
M		Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	(\$149,999)	Services		
N		State-Only Costs	\$15,762,256	\$12,256	\$3,289,129	\$12,460,871	\$0	\$15,912,255	(\$149,999)	State-Only		

Table 5.2 FY 2021-22 Improve Crisis and Acute Services to Keep People in Their Communities									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behavioral Health Transition Support Grants to Prevent Institutionalization									
A	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0	\$0			
Expand Behavioral Health Crisis Teams									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
IMD Risk Mitigation									
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0	\$0			
Behavioral Health Projects Full Time Employees									
H	FTE - Medicaid	\$19,619		\$0	\$19,619	\$0	FTE	4/1/2024	Drawing administrative FFP
I	FTE - State Only	\$12,256		\$0	\$12,256	\$0	FTE	4/1/2024	State-only - no federal draw
J	Total FTE Costs	\$31,875	\$0	\$0	\$31,875	\$0			
K	Total Cost for Behavioral Health Projects	\$31,875	\$0	\$0	\$31,875	\$0			
L	Admin Costs	\$19,619	\$0	\$0	\$19,619	\$0	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$12,256	\$0	\$0	\$12,256	\$0	State-Only		

Table 5.3 FY 2022-23 Improve Crisis and Acute Services to Keep People in Their Communities									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behavioral Health Transition Support Grants to Prevent Institutionalization									
A	Contractor Cost	\$1,539,129		\$0	\$1,539,128	\$1	State-Only	4/1/2024	State-only - no federal draw
B	Total Cost	\$1,539,129	\$0	\$0	\$1,539,128	\$1			
Expand Behavioral Health Crisis Teams									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Grant Funding	\$1,750,000		\$0	\$1,750,000	\$0	State-Only	4/1/2024	State-only - no federal draw
E	Total Cost	\$1,750,000	\$0	\$0	\$1,750,000	\$0			
IMD Risk Mitigation									
F	Contractor Cost	\$221,513		\$0	\$221,512	\$1	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$221,513	\$0	\$0	\$221,512	\$1			
Behavioral Health Projects Full Time Employees									
H	FTE - Medicaid	\$182,181		\$0	\$86,661	\$95,520	FTE	4/1/2024	Drawing administrative FFP
I	FTE - State Only	\$0		\$0	\$81,877	(\$81,877)	FTE	4/1/2024	State-only - no federal draw
J	Total FTE Costs	\$182,181	\$0	\$0	\$168,538	\$13,643			
K	Total Cost for Behavioral Health Projects	\$3,692,823	\$0	\$0	\$3,679,178	\$13,645			
L	Admin Costs	\$403,694	\$0	\$0	\$308,173	\$95,521	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$3,289,129	\$0	\$0	\$3,371,005	(\$81,876)	State-Only		

Table 5.4 FY 2023-24 Improve Crisis and Acute Services to Keep People in Their Communities									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behavioral Health Transition Support Grants to Prevent Institutionalization									
A	Contractor Cost	\$12,460,871		\$7,795,499	\$4,665,372	\$0	State-Only	4/1/2024	State-only - no federal draw
B	Total Cost	\$12,460,871	\$0	\$7,795,499	\$4,665,372	\$0			
Expand Behavioral Health Crisis Teams									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
IMD Risk Mitigation									
F	Contractor Cost	\$173,223		\$38,732	\$173,223	(\$38,732)	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$173,223	\$0	\$38,732	\$173,223	(\$38,732)			
Behavioral Health Projects Full Time Employees									
H	FTE - Medicaid	\$193,223		\$0	\$144,914	\$48,309	FTE	4/1/2024	Drawing administrative FFP
I	FTE - State Only	\$0		\$0	\$0	\$0	FTE	4/1/2024	State-only - no federal draw
J	Total FTE Costs	\$193,223	\$0	\$0	\$144,914	\$48,309			
K	Total Cost for Behavioral Health Projects	\$12,827,317	\$0	\$7,834,231	\$4,983,509	\$9,577			
L	Admin Costs	\$366,446	\$0	\$38,732	\$318,137	\$9,577	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$12,460,871	\$0	\$7,795,499	\$4,665,372	\$0	State-Only		

Table 5.4 FY 2024-25 Improve Crisis and Acute Services to Keep People in Their Communities									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behavioral Health Transition Support Grants to Prevent Institutionalization									
A	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0	\$0			
Expand Behavioral Health Crisis Teams									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
IMD Risk Mitigation									
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0	\$0			
Behavioral Health Projects Full Time Employees									
H	FTE - Medicaid	\$199,238		\$0	\$0	\$199,238	FTE	4/1/2024	Drawing administrative FFP
I	FTE - State Only	\$0		\$0	\$0	\$0	FTE	4/1/2024	State-only - no federal draw
J	Total FTE Costs	\$199,238	\$0	\$0	\$0	\$199,238			
K	Total Cost for Behavioral Health Projects	\$199,238	\$0	\$0	\$0	\$199,238			
L	Admin Costs	\$199,238	\$0	\$0	\$0	\$199,238	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 6.1 Improve Access to HCBS for Underserved Populations											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Equity Improvement Projects											
A	Equity Study	\$350,000	\$0	\$150,000	\$200,000	\$0	\$350,000	\$0	Admin	4/1/2024	
B	Total Cost	\$350,000	\$0	\$150,000	\$200,000	\$0	\$350,000	\$0			
Buy-In Analysis											
C	Access for Workers with Disabilities	\$150,000	\$0	\$0	\$150,000	\$0	\$250,000	(\$100,000)	Admin	4/1/2024	Decrease due to lower than expected
D	Total Cost	\$150,000	\$0	\$0	\$150,000	\$0	\$250,000	(\$100,000)			
Community Transitions Support											
E	Services Costs	\$2,327,442	\$0	\$0	\$2,327,442	\$0	\$2,327,442	\$0	State-Only	4/1/2024	
F	Contractor Cost	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	Admin	4/1/2024	
G	Systems Costs	\$761,377	\$0	\$0	\$761,377	\$0	\$719,752	\$41,625	Admin	4/1/2024	Increase due to technical issue
H	Total Cost	\$3,338,819	\$0	\$0	\$3,338,819	\$0	\$3,297,194	\$41,625			
HCBS Training for Members & Families											
I	Contractor Cost	\$399,216	\$0	\$193,538	\$205,678	\$0	\$399,218	(\$2)	Admin	4/1/2024	
J	Total Cost	\$399,216	\$0	\$193,538	\$205,678	\$0	\$399,218	(\$2)			
Translation of Case Management Material											
K	Contractor Cost	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$0	Admin	4/1/2024	
L	Total Cost	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$0			
Expand Behavioral Health Safety Net											
M	Contractor Costs	\$4,311,535	\$170,000	\$412,432	\$3,729,103	\$0	\$3,920,535	\$391,000	Admin	4/1/2024	Increase due to increased scope
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$26,000,000	\$0	\$14,000,000	\$12,000,000	\$0	\$26,000,000	\$0	State-Only	4/1/2024	
O	Total Cost	\$30,311,535	\$170,000	\$14,412,432	\$15,729,103	\$0	\$29,920,535	\$0			
Wrap-Around Services, incl Peer Supports for Members with Complex Needs											
P	Contractor Costs	\$5,330,350	\$0	\$55,000	\$5,275,350	\$0	\$5,330,350	\$0	Admin/State-Only	4/1/2024	
Q	Housing Wrap-Around Services	\$13,845,930	\$0	\$2,611,400	\$11,234,530	\$0	\$13,845,930	\$0	State-Only	4/1/2024	
R	Total Cost	\$19,176,280	\$0	\$2,666,400	\$16,509,880	\$0	\$19,176,280	\$0			
AI-AN Culturally Responsive Services Capacity Grants											
S	Contractor Cost	\$5,000,000	\$0	\$1,200	\$4,998,800	\$0	\$5,000,000	\$0	State-Only	4/1/2024	
T	Total Cost	\$5,000,000	\$0	\$1,200	\$4,998,800	\$0	\$5,000,000	\$0			
Access for Underserved Populations Full Time Employees											
U	FTE - Medicaid	\$744,844	\$74,942	\$203,437	\$229,663	\$236,802	\$744,824	\$20	FTE	4/1/2024	FTE expectations updated
V	FTE - State Only	\$1,088,490	\$23,659	\$324,871	\$357,740	\$382,220	\$1,094,531	(\$6,041)	FTE	4/1/2024	FTE expectations updated
W	Total FTE Costs	\$1,833,334	\$98,601	\$528,308	\$587,403	\$619,022	\$1,839,355	(\$6,021)			
X	Total Cost for Access for Underserved Populations	\$60,934,184	\$268,601	\$17,951,878	\$42,094,683	\$619,022	\$60,607,582	(\$64,398)			
Y	Admin Costs	\$12,672,322	\$244,942	\$1,014,407	\$11,176,171	\$236,802	\$14,667,121	(\$58,357)	Admin		
Z	Services Costs	\$2,327,442	\$0	\$0	\$2,327,442	\$0	\$0	\$0	Services		
AA	State-Only Costs	\$45,934,420	\$23,659	\$16,937,471	\$28,591,070	\$382,220	\$45,940,461	(\$6,041)	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 Improvement Projects								
A	Equity Study	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
Buy-in Analysis								
C	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Community Transitions Support								
E	Services Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Systems Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
HCBS Training for Members & Families								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Translation of Case Management Material								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Expand Behavioral Health Safety Net								
M	Contractor Costs	\$170,000	\$0	\$170,000	\$0	Admin	4/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
O	Total Cost	\$170,000	\$0	\$170,000	\$0			
Wrap-Around Services, incl Peer Supports for Members with Complex Needs								
P	Contractor Costs	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
R	Total Cost	\$0	\$0	\$0	\$0			
AI-AN Culturally Responsive Services Capacity Grants								
S	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
T	Total Cost	\$0	\$0	\$0	\$0			
Access for Underserved Populations Full Time Employees								
U	FTE - Medicaid	\$74,942	\$0	\$74,942	\$0	FTE	4/1/2024	Drawing administrative FFP
V	FTE - State Only	\$23,659	\$0	\$23,659	\$0	FTE	4/1/2024	State-only - no federal draw
W	Total FTE Costs	\$98,601	\$0	\$98,601	\$0			
X	Total Cost for Access for Underserved Populations	\$268,601	\$0	\$268,601	\$0			
Y	Admin Costs	\$244,942	\$0	\$244,942	\$0	Admin		
Z	Services Costs	\$0	\$0	\$0	\$0	Services		
AA	State-Only Costs	\$23,659	\$0	\$23,659	\$0	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 Improvement Projects								
A	Equity Study	\$150,000	\$0	\$150,000	\$0	Admin	4/1/2024	Drawing administrative FFP
B	Total Cost	\$150,000	\$0	\$150,000	\$0			
Buy-In Analysis								
C	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Community Transitions Support								
E	Services Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Systems Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
HCBS Training for Members & Families								
I	Contractor Cost	\$193,538	\$0	\$193,540	(\$2)	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$193,538	\$0	\$193,540	(\$2)			
Translation of Case Management Material								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Expand Behavioral Health Safety Net								
M	Contractor Costs	\$412,432	\$0	\$412,432	\$0	Admin	4/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$14,000,000	\$0	\$14,000,000	\$0	State-Only	4/1/2024	State-only - no federal draw
O	Total Cost	\$14,412,432	\$0	\$14,412,432	\$0			
Wrap-Around Services, incl Peer Supports for Members with Complex Needs								
P	Contractor Costs	\$55,000	\$0	\$55,000	\$0	Admin/State-Only	4/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$2,611,400	\$0	\$2,611,400	\$0	State-Only	4/1/2024	State-only - no federal draw
R	Total Cost	\$2,666,400	\$0	\$2,666,400	\$0			
AI-AN Culturally Responsive Services Capacity Grants								
S	Contractor Cost	\$1,200	\$0	\$1,200	\$0	State-Only	4/1/2024	State-only - no federal draw
T	Total Cost	\$1,200	\$0	\$1,200	\$0			
Access for Underserved Populations Full Time Employees								
U	FTE - Medicaid	\$203,437	\$0	\$105,733	\$97,704	FTE	4/1/2024	Drawing administrative FFP
V	FTE - State Only	\$324,871	\$0	\$313,384	\$11,487	FTE	4/1/2024	State-only - no federal draw
W	Total FTE Costs	\$528,308	\$0	\$419,117	\$109,191			
X	Total Cost for Access for Underserved Populations	\$17,951,878	\$0	\$17,842,689	\$109,189			
Y	Admin Costs	\$1,014,407	\$0	\$916,705	\$97,702	Admin		
Z	Services Costs	\$0	\$0	\$0	\$0	Services		
AA	State-Only Costs	\$16,937,471	\$0	\$16,925,984	\$11,487	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 Improvement Projects								
A	Equity Study	\$200,000	\$165,000	\$35,000	\$0	Admin	4/1/2024	Drawing administrative FFP
B	Total Cost	\$200,000	\$165,000	\$35,000	\$0			
Buy-In Analysis								
C	Access for Workers with Disabilities	\$150,000	\$150,000	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$150,000	\$150,000	\$0	\$0			
Community Transitions Support								
E	Services Costs	\$2,327,442	\$0	\$0	\$2,327,442	Admin	4/1/2024	Drawing administrative FFP
F	Contractor Cost	\$250,000	\$0	\$0	\$250,000	Admin	4/1/2024	Drawing administrative FFP
G	Systems Costs	\$761,377	\$761,377	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
H	Total Cost	\$3,338,819	\$0	\$0	\$2,577,442			
HCBS Training for Members & Families								
I	Contractor Cost	\$205,678	\$49,241	\$52,549	\$103,888	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$205,678	\$49,241	\$52,549	\$103,888			
Translation of Case Management Material								
K	Contractor Cost	\$375,000	\$46,953	\$3,047	\$325,000	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$375,000	\$46,953	\$3,047	\$325,000			
Expand Behavioral Health Safety Net								
M	Contractor Costs	\$3,729,103	\$2,200,995	\$572,753	\$955,355	Admin	4/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000	\$0	\$12,054,869	(\$54,869)	State-Only	4/1/2024	State-only - no federal draw
O	Total Cost	\$15,729,103	\$2,200,995	\$12,627,622	\$900,486			
Wrap-Around Services, incl Peer Supports for Members with Complex Needs								
P	Contractor Costs	\$5,275,350	\$2,990,390	\$2,159,960	\$125,000	Admin/State-Only	4/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$11,234,530	\$6,783,730	\$4,050,800	\$400,000	State-Only	4/1/2024	State-only - no federal draw
R	Total Cost	\$16,509,880	\$9,774,120	\$6,210,760	\$525,000			
AI-AN Culturally Responsive Services Capacity Grants								
S	Contractor Cost	\$4,998,800	\$726,400	\$0	\$4,272,400	State-Only	4/1/2024	State-only - no federal draw
T	Total Cost	\$4,998,800	\$726,400	\$0	\$4,272,400			
Access for Underserved Populations Full Time Employees								
U	FTE - Medicaid	\$229,663	\$0	\$172,243	\$57,420	FTE	4/1/2024	Drawing administrative FFP
V	FTE - State Only	\$357,740	\$0	\$265,062	\$92,678	FTE	4/1/2024	State-only - no federal draw
W	Total FTE Costs	\$587,403	\$0	\$437,305	\$150,098			
X	Total Cost for Access for Underserved Populations	\$42,094,683	\$13,112,709	\$19,366,283	\$8,854,314			
Y	Admin Costs	\$11,176,171	\$5,602,579	\$3,225,614	\$2,347,978	Admin		
Z	Services Costs	\$2,327,442	\$0	\$35,000	\$2,292,442	Services		
AA	State-Only Costs	\$28,591,070	\$7,510,130	\$16,105,669	\$4,975,271	State-Only		

Table 6.4 FY 2024-25 Improve Access to HCBS for Underserved Populations								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Equity Improvement Projects								
A	Equity Study	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
Buy-In Analysis								
C	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Community Transitions Support								
E	Services Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Systems Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
H	Total Cost	\$0	\$0	\$0	\$0			
HCBS Training for Members & Families								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Translation of Case Management Material								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Expand Behavioral Health Safety Net								
M	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
O	Total Cost	\$0	\$0	\$0	\$0			
Wrap-Around Services, incl Peer Supports for Members with Complex Needs								
P	Contractor Costs	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
R	Total Cost	\$0	\$0	\$0	\$0			
AI-AN Culturally Responsive Services Capacity Grants								
S	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
T	Total Cost	\$0	\$0	\$0	\$0			
Access for Underserved Populations Full Time Employees								
U	FTE - Medicaid	\$236,802	\$0	\$0	\$236,802	FTE	4/1/2024	Drawing administrative FFP
V	FTE - State Only	\$382,220	\$0	\$0	\$382,220	FTE	4/1/2024	State-only - no federal draw
W	Total FTE Costs	\$619,022	\$0	\$0	\$619,022			
X	Total Cost for Access for Underserved Populations	\$619,022	\$0	\$0	\$619,022			
Y	Admin Costs	\$236,802	\$0	\$0	\$236,802	Admin		
Z	Services Costs	\$0	\$0	\$0	\$0	Services		
AA	State-Only Costs	\$382,220	\$0	\$0	\$382,220	State-Only		

Table 7.1 Post-COVID Recovery and HCBS Innovation											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Residential Innovation											
A	Contractor Cost	\$1,080,260	\$0	\$597,581	\$482,679	\$0	\$1,081,869	(\$1,609)	State-Only	4/1/2024	Decrease due to lower than expected contract
B	Total Cost	\$1,080,260	\$0	\$597,581	\$482,679	\$0	\$1,081,869	(\$1,609)			
Promote Single Occupancy											
C	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	4/1/2024	
D	Grants to Providers and Communities	\$11,911,593	\$0	\$0	\$11,911,593	\$0	\$11,911,593	\$0	State-Only	4/1/2024	
E	Total Cost	\$11,911,593	\$0	\$0	\$11,911,593	\$0	\$11,911,593	\$0			
Child/Youth Step-down Options Program and Provider Recruitment											
F	Contractor Cost	\$3,900,000	\$0	\$0	\$3,900,000	\$0	\$3,900,000	\$0	Admin	4/1/2024	
G	Total Cost	\$3,900,000	\$0	\$0	\$3,900,000	\$0	\$3,900,000	\$0			
Tiered Residential Rates & Benefits											
H	Contractor Cost	\$730,185	\$0	\$493,500	\$236,685	\$0	\$730,185	\$0	Admin	4/1/2024	
I	Total Cost	\$730,185	\$0	\$493,500	\$236,685	\$0	\$730,185	\$0			
Pilot CAPABLE											
J	Contractor Cost	\$3,150,000	\$0	\$749,000	\$2,401,000	\$0	\$3,150,000	\$0	State-Only	4/1/2024	
K	Total Cost	\$3,150,000	\$0	\$749,000	\$2,401,000	\$0	\$3,150,000	\$0			
Supported Employment Pilot Extension											
L	Contractor Cost	\$975,000	\$0	\$423,291	\$551,709	\$0	\$975,001	(\$1)	State-Only	4/1/2024	
M	Total Cost	\$975,000	\$0	\$423,291	\$551,709	\$0	\$975,001	(\$1)			
New System of Care											
N	Contractor Cost	\$7,106,618	\$0	\$213,705	\$6,892,913	\$0	\$7,106,617	\$1	State-Only	4/1/2024	
O	Total Cost	\$7,106,618	\$0	\$213,705	\$6,892,913	\$0	\$7,106,617	\$1			
Respite Grant Program											
P	Contractor Cost	\$1,385,947	\$0	\$572,829	\$813,118	\$0	\$1,394,286	(\$8,339)	State-Only	4/1/2024	Decrease due to lower than expected grant up
Q	Total Cost	\$1,385,947	\$0	\$572,829	\$813,118	\$0	\$1,394,286	(\$8,339)			
Respite Rate Enhancement											
R	Service Costs	\$846,573	\$816,004	\$28,257	\$2,312	\$0	\$846,573	\$0	Service	4/1/2024	
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	4/1/2024	
T	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	4/1/2024	
U	Total Cost	\$846,573	\$816,004	\$28,257	\$2,312	\$0	\$846,573	\$0			
Home Modification Enhancements											
V	Contractor Cost (IA with DOLA)	\$588,162	\$0	\$81,836	\$506,326	\$0	\$167,162	\$421,000	Admin	4/1/2024	Increase due to added contract to scope
W	Home Modification Enhancements	\$3,500,000	\$0	\$1,479,454	\$2,020,546	\$0	\$3,500,000	\$0	Service	4/1/2024	
X	Total Cost	\$4,088,162	\$0	\$1,561,290	\$2,526,872	\$0	\$3,667,162	\$421,000			
Hospital Community Investment Requirements											
Y	Contractor Cost	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0	State-Only	4/1/2024	
Z	Total Cost	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0			
Community First Choice											
AA	Contractor Cost	\$611,091	\$0	\$22,191	\$588,900	\$0	\$611,092	(\$1)	Admin	4/1/2024	
AB	IT Costs	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$0	Admin/Enhanced	4/1/2024	
AC	Total Cost	\$3,111,091	\$0	\$22,191	\$3,088,900	\$0	\$3,111,092	(\$1)			
Post-COVID Recovery and HCBS Innovation Full Time Employees											
AD	FTE - Medicaid	\$2,444,389	\$173,979	\$633,187	\$785,301	\$851,922	\$2,444,328	\$61	FTE	4/1/2024	FTE expectations updated
AE	FTE - State Only	\$569,168	\$0	\$190,330	\$178,629	\$200,209	\$569,152	\$16	FTE	4/1/2024	FTE expectations updated
AF	Total FTE Costs	\$3,013,557	\$173,979	\$823,517	\$963,930	\$1,052,131	\$3,013,480	\$77			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$41,598,986	\$989,983	\$5,485,161	\$34,071,711	\$1,052,131	\$41,187,858	\$411,128			
AH	Admin Costs	\$28,521,686	\$173,979	\$3,649,204	\$11,365,820	\$851,922	\$28,523,204	(\$9,888)	Admin		
AI	Services Costs	\$1,434,735	\$816,004	\$110,093	\$508,638	\$0	\$1,013,735	\$421,000	Services		
AJ	State-Only Costs	\$11,642,565	\$0	\$1,725,864	\$22,197,253	\$200,209	\$11,650,919	\$16	State-Only		

Table 7.2 FY 2021-22 Post-COVID Recovery and HCBS Innovation								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Residential Innovation								
A	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
Promote Single Occupancy								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
Child/Youth Step-down Options Program and Provider Recruitment								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Tiered Residential Rates & Benefits								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
Pilot CAPABLE								
J	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
K	Total Cost	\$0	\$0	\$0	\$0			
Supported Employment Pilot Extension								
L	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
New System of Care								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
O	Total Cost	\$0	\$0	\$0	\$0			
Respite Grant Program								
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
Q	Total Cost	\$0	\$0	\$0	\$0			
Respite Rate Enhancement								
R	Service Costs	\$816,004	\$0	\$816,004	\$0	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$816,004	\$0	\$816,004	\$0			
Home Modification Enhancements								
V	Contractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$0	\$0	\$0	\$0	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$0	\$0	\$0	\$0			
Hospital Community Investment Requirements								
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
Community First Choice								
AA	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin/Enhanced	4/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$0	\$0	\$0	\$0			
Post-COVID Recovery and HCBS Innovation Full Time Employees								
AD	FTE - Medicaid	\$173,979	\$0	\$173,979	\$0	FTE	4/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$0	\$0	\$0	\$0	FTE	4/1/2024	State-only - no federal draw
AF	Total FTE Costs	\$173,979	\$0	\$173,979	\$0			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$989,983	\$0	\$989,983	\$0			
AH	Admin Costs	\$173,979	\$0	\$173,979	\$0	Admin		
AI	Services Costs	\$816,004	\$0	\$816,004	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 7.3 FY 2022-23 Post-COVID Recovery and HCBS Innovation									
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes	
Residential Innovation									
A	Contractor Cost	\$597,581	\$0	\$597,580	\$1	State-Only	4/1/2024	State-only - no federal draw	
B	Total Cost	\$597,581	\$0	\$597,580	\$1				
Promote Single Occupancy									
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP	
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw	
E	Total Cost	\$0	\$0	\$0	\$0				
Child/Youth Step-down Options Program and Provider Recruitment									
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP	
G	Total Cost	\$0	\$0	\$0	\$0				
Tiered Residential Rates & Benefits									
H	Contractor Cost	\$493,500	\$0	\$493,500	\$0	Admin	4/1/2024	Drawing administrative FFP	
I	Total Cost	\$493,500	\$0	\$493,500	\$0				
Pilot CAPABLE									
J	Contractor Cost	\$749,000	\$0	\$749,000	\$0	State-Only	4/1/2024	State-only - no federal draw	
K	Total Cost	\$749,000	\$0	\$749,000	\$0				
Supported Employment Pilot Extension									
L	Contractor Cost	\$423,291	\$0	\$423,292	(\$1)	State-Only	4/1/2024	State-only - no federal draw	
M	Total Cost	\$423,291	\$0	\$423,292	(\$1)				
New System of Care									
N	Contractor Cost	\$213,705	\$0	\$213,704	\$1	State-Only	4/1/2024	State-only - no federal draw	
O	Total Cost	\$213,705	\$0	\$213,704	\$1				
Respite Grant Program									
P	Contractor Cost	\$572,829	\$0	\$572,828	\$1	State-Only	4/1/2024	State-only - no federal draw	
Q	Total Cost	\$572,829	\$0	\$572,828	\$1				
Respite Rate Enhancement									
R	Service Costs	\$28,257	\$0	\$28,257	\$0	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022	
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw	
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP	
U	Total Cost	\$28,257	\$0	\$28,257	\$0				
Home Modification Enhancements									
V	Contractor Cost (IA with DOLA)	\$81,836	\$0	\$81,836	\$0	Admin	4/1/2024	Drawing administrative FFP	
W	Home Modification Enhancements	\$1,479,454	\$0	\$1,479,454	\$0	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022	
X	Total Cost	\$1,561,290	\$0	\$1,561,290	\$0				
Hospital Community Investment Requirements									
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	Drawing administrative FFP	
Z	Total Cost	\$0	\$0	\$0	\$0				
Community First Choice									
AA	Contractor Cost	\$22,191	\$0	\$22,192	(\$1)	Admin	4/1/2024	Drawing administrative FFP	
AB	IT Costs	\$0	\$0	\$0	\$0	Admin/Enhanced	4/1/2024	Drawing administrative FFP, drawing enhanced FMAP	
AC	Total Cost	\$22,191	\$0	\$22,192	(\$1)				
Post-COVID Recovery and HCBS Innovation Full Time Employees									
AD	FTE - Medicaid	\$633,187	\$0	\$535,297	\$97,890	FTE	4/1/2024	Drawing administrative FFP	
AE	FTE - State Only	\$190,330	\$0	\$152,932	\$37,398	FTE	4/1/2024	State-only - no federal draw	
AF	Total FTE Costs	\$823,517	\$0	\$688,229	\$135,288				
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$5,485,161	\$0	\$5,349,872	\$135,289				
AH	Admin Costs	\$1,828,295	\$0	\$1,730,405	\$97,890	Admin			
AI	Services Costs	\$1,507,711	\$0	\$1,507,711	\$0	Services			
AJ	State-Only Costs	\$2,149,155	\$0	\$2,111,756	\$37,399	State-Only			

Table 7.4 FY 2023-24 Post-COVID Recovery and HCBS Innovation								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Residential Innovation								
A	Contractor Cost	\$482,679	\$387,514	\$95,165	\$0	State-Only	4/1/2024	State-only - no federal draw
B	Total Cost	\$482,679	\$387,514	\$95,165	\$0			
Promote Single Occupancy								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$11,911,593	\$6,268,748	\$30,000	\$5,612,845	State-Only	4/1/2024	State-only - no federal draw
E	Total Cost	\$11,911,593	\$6,268,748	\$30,000	\$5,612,845			
Child/Youth Step-down Options Program and Provider Recruitment								
F	Contractor Cost	\$3,900,000	\$1,883,057	\$414,943	\$1,602,000	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$3,900,000	\$1,883,057	\$414,943	\$1,602,000			
Tiered Residential Rates & Benefits								
H	Contractor Cost	\$236,685	\$209,610	\$27,075	\$0	Admin	4/1/2024	Drawing administrative FFP
I	Total Cost	\$236,685	\$209,610	\$27,075	\$0			
Pilot CAPABLE								
J	Contractor Cost	\$2,401,000	\$410,980	\$1,303,020	\$687,000	State-Only	4/1/2024	State-only - no federal draw
K	Total Cost	\$2,401,000	\$410,980	\$1,303,020	\$687,000			
Supported Employment Pilot Extension								
L	Contractor Cost	\$551,709	\$256,907	\$241,093	\$53,709	State-Only	4/1/2024	State-only - no federal draw
M	Total Cost	\$551,709	\$256,907	\$241,093	\$53,709			
New System of Care								
N	Contractor Cost	\$6,892,913	\$3,990,198	\$1,500,000	\$1,402,715	State-Only	4/1/2024	State-only - no federal draw
O	Total Cost	\$6,892,913	\$3,990,198	\$1,500,000	\$1,402,715			
Respite Grant Program								
P	Contractor Cost	\$813,118	\$185,515	\$640,943	(\$13,340)	State-Only	4/1/2024	State-only - no federal draw
Q	Total Cost	\$813,118	\$185,515	\$640,943	(\$13,340)			
Respite Rate Enhancement								
R	Service Costs	\$2,312	\$0	\$0	\$2,312	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$2,312	\$0	\$0	\$2,312			
Home Modification Enhancements								
V	Contractor Cost (IA with DOLA)	\$506,326	\$126,418	\$0	\$379,908	Admin	4/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$2,020,546	\$0	\$1,533,205	\$487,341	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$2,526,872	\$126,418	\$1,533,205	\$867,249			
Hospital Community Investment Requirements								
Y	Contractor Cost	\$300,000	\$191,000	\$82,000	\$27,000	State-Only	4/1/2024	Drawing administrative FFP
Z	Total Cost	\$300,000	\$191,000	\$82,000	\$27,000			
Community First Choice								
AA	Contractor Cost	\$588,900	\$408,568	\$42,033	\$138,299	Admin	4/1/2024	Drawing administrative FFP
AB	IT Costs	\$2,500,000	\$2,495,725	\$4,275	\$0	Admin/Enhanced	4/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$3,088,900	\$2,904,293	\$46,308	\$138,299			
Post-COVID Recovery and HCBS Innovation Full Time Employees								
AD	FTE - Medicaid	\$785,301	\$0	\$578,498	\$206,803	FTE	4/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$178,629	\$0	\$130,081	\$48,548	FTE	4/1/2024	State-only - no federal draw
AF	Total FTE Costs	\$963,930	\$0	\$708,579	\$255,351			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$34,071,711	\$16,814,240	\$6,622,331	\$10,635,140			
AH	Admin Costs	\$9,299,891	\$5,701,892	\$1,243,989	\$2,354,010	Admin		
AI	Services Costs	\$2,022,858	\$0	\$1,533,205	\$489,653	Services		
AJ	State-Only Costs	\$22,748,962	\$11,112,348	\$3,845,137	\$7,791,477	State-Only		

Table 7.4 FY 2024-25 Post-COVID Recovery and HCBS Innovation								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Residential Innovation								
A	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
Promote Single Occupancy								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
Child/Youth Step-down Options Program and Provider Recruitment								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Tiered Residential Rates & Benefits								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
Pilot CAPABLE								
J	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
K	Total Cost	\$0	\$0	\$0	\$0			
Supported Employment Pilot Extension								
L	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
New System of Care								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
O	Total Cost	\$0	\$0	\$0	\$0			
Respite Grant Program								
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
Q	Total Cost	\$0	\$0	\$0	\$0			
Respite Rate Enhancement								
R	Service Costs	\$0	\$0	\$0	\$0	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
Home Modification Enhancements								
V	Contractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$0	\$0	\$0	\$0	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$0	\$0	\$0	\$0			
Hospital Community Investment Requirements								
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
Community First Choice								
AA	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin/Enhanced	4/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$0	\$0	\$0	\$0			
Post-COVID Recovery and HCBS Innovation Full Time Employees								
AD	FTE - Medicaid	\$851,922	\$0	\$0	\$851,922	FTE	4/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$200,209	\$0	\$0	\$200,209	FTE	4/1/2024	State-only - no federal draw
AF	Total FTE Costs	\$1,052,131	\$0	\$0	\$1,052,131			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$1,052,131	\$0	\$0	\$1,052,131			
AH	Admin Costs	\$851,922	\$0	\$0	\$851,922	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$200,209	\$0	\$0	\$200,209	State-Only		

Table 8.1 Case Management											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Case Management Capacity Building											
A	Contractor Costs	\$17,613,732	\$467,451	\$1,274,870	\$15,871,411	\$0	\$11,265,476	\$6,348,256	Admin	4/1/2024	Increase due to new round of grants
B	Total Cost	\$17,613,732	\$467,451	\$1,274,870	\$15,871,411	\$0	\$11,265,476	\$6,348,256			
Improve & Expedite Long-Term Care Eligibility Processes											
C	System Costs	\$3,182,148	\$0	\$0	\$3,182,148	\$0	\$3,000,000	\$182,148	Admin	4/1/2024	Increased scope of project
D	Contract Costs	\$4,105,893	\$0	\$0	\$4,105,893	\$0	\$2,400,000	\$1,705,893	Admin	4/1/2024	Increased scope of project
E	Total Cost	\$7,288,041	\$0	\$0	\$7,288,041	\$0	\$5,400,000	\$1,888,041			
Case Management Rates											
F	Contractor Cost	\$385,215	\$126,270	\$258,945	\$0	\$0	\$385,216	(\$1)	Admin	4/1/2024	
G	Total Cost	\$385,215	\$126,270	\$258,945	\$0	\$0	\$385,216	(\$1)			
Case Management Best Practices											
H	Contractor Cost	\$2,460,000	\$0	\$194,137	\$2,265,863	\$0	\$2,459,999	\$1	Admin	4/1/2024	
I	Total Cost	\$2,460,000	\$0	\$194,137	\$2,265,863	\$0	\$2,459,999	\$1			
Case Management Agency Training Programs											
J	Contractor Cost	\$2,254,100	\$0	\$853,428	\$1,400,672	\$0	\$2,229,850	\$24,250	Admin/State-Only	4/1/2024	Increase due to technical correction
K	Total Cost	\$2,254,100	\$0	\$853,428	\$1,400,672	\$0	\$2,229,850	\$24,250			
Case Management Full Time Employees											
L	FTE - Medicaid	\$1,218,889	\$38,772	\$357,233	\$386,482	\$436,402	\$1,206,566	\$12,323		4/1/2024	FTE expectations updated
M	FTE	\$1,218,889	\$38,772	\$357,233	\$386,482	\$436,402	\$1,206,566	\$12,323	FTE		
N	Total Cost for Case Management	\$31,219,977	\$632,493	\$2,938,613	\$27,212,469	\$436,402	\$22,947,107	\$8,272,870			
O	Admin Costs	\$31,219,977	\$632,493	\$2,938,613	\$27,212,469	\$436,402	\$22,947,107	\$8,272,870	Admin		
P	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 8.2 FY 2021-22 Case Management								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Management Capacity Building								
A	Contractor Costs	\$467,451	\$0	\$467,452	(\$1)	Admin	4/1/2024	Drawing administrative FFP
B	Total Cost	\$467,451	\$0	\$467,452	(\$1)			
Improve & Expedite Long-Term Care Eligibility Processes								
C	System Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Case Management Rates								
F	Contractor Cost	\$126,270	\$0	\$126,272	(\$2)	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$126,270	\$0	\$126,272	(\$2)			
Case Management Best Practices								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
Case Management Agency Training Programs								
J	Contractor Cost	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2024	Drawing administrative FFP
K	Total Cost	\$0	\$0	\$0	\$0			
Case Management Full Time Employees								
L	FTE - Medicaid	\$38,772	\$0	\$38,772	\$0		4/1/2024	Drawing administrative FFP
M	FTE	\$38,772	\$0	\$38,772	\$0	FTE		
N	Total Cost for Case Management	\$632,493	\$0	\$632,496	(\$3)			
O	Admin Costs	\$632,493	\$0	\$632,496	(\$3)	Admin		
P	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 8.3 FY 2022-23 Case Management								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Management Capacity Building								
A	Contractor Costs	\$1,274,870	\$0	\$1,274,872	(\$2)	Admin	4/1/2024	Drawing administrative FFP
B	Total Cost	\$1,274,870	\$0	\$1,274,872	(\$2)			
Improve & Expedite Long-Term Care Eligibility Processes								
C	System Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Case Management Rates								
F	Contractor Cost	\$258,945	\$0	\$258,944	\$1	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$258,945	\$0	\$258,944	\$1			
Case Management Best Practices								
H	Contractor Cost	\$194,137	\$0	\$194,136	\$1	Admin	4/1/2024	Drawing administrative FFP
I	Total Cost	\$194,137	\$0	\$194,136	\$1			
Case Management Agency Training Programs								
J	Contractor Cost	\$853,428	\$0	\$853,428	\$0	Admin/State-Only	4/1/2024	Drawing administrative FFP
K	Total Cost	\$853,428	\$0	\$853,428	\$0			
Case Management Full Time Employees								
L	FTE - Medicaid	\$357,233	\$0	\$297,619	\$59,614		4/1/2024	Drawing administrative FFP
M	FTE	\$357,233	\$0	\$297,619	\$59,614	FTE		
N	Total Cost for Case Management	\$2,938,613	\$0	\$2,878,999	\$59,614			
O	Admin Costs	\$2,938,613	\$0	\$2,878,999	\$59,614	Admin		
P	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 8.4 FY 2023-24 Case Management								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Management Capacity Building								
A	Contractor Costs	\$15,871,411	\$2,597,871	\$6,270,992	\$7,002,548	Admin	4/1/2024	Drawing administrative FFP
B	Total Cost	\$15,871,411	\$2,597,871	\$6,270,992	\$7,002,548			
Improve & Expedite Long-Term Care Eligibility Processes								
C	System Costs	\$3,182,148	\$0	\$374,260	\$2,807,888	Admin	4/1/2024	Drawing administrative FFP
D	Contractor Costs	\$4,105,893	\$487,598	\$259,296	\$3,358,999	Admin	4/1/2024	Drawing administrative FFP
E	Total Cost	\$7,288,041	\$487,598	\$633,556	\$6,166,887			
Case Management Rates								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Case Management Best Practices								
H	Contractor Cost	\$2,265,863	\$239,590	\$218,852	\$1,807,421	Admin	4/1/2024	Drawing administrative FFP
I	Total Cost	\$2,265,863	\$239,590	\$218,852	\$1,807,421			
Case Management Agency Training Programs								
J	Contractor Cost	\$1,400,672	\$208,549	\$332,501	\$859,622	Admin/State-Only	4/1/2024	Drawing administrative FFP
K	Total Cost	\$1,400,672	\$208,549	\$332,501	\$859,622			
Case Management Full Time Employees								
L	FTE - Medicaid	\$386,482	\$0	\$280,666	\$105,816		4/1/2024	Drawing administrative FFP
M	FTE	\$386,482	\$0	\$280,666	\$105,816	FTE		
N	Total Cost for Case Management	\$27,212,469	\$3,533,608	\$7,736,567	\$15,942,294			
O	Admin Costs	\$27,212,469	\$3,533,608	\$7,736,567	\$15,942,294	Admin		
P	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 8.4 FY 2024-25 Case Management								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Management Capacity Building								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
Improve & Expedite Long-Term Care Eligibility Processes								
C	System Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Case Management Rates								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Case Management Best Practices								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
Case Management Agency Training Programs								
J	Contractor Cost	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2024	Drawing administrative FFP
K	Total Cost	\$0	\$0	\$0	\$0			
Case Management Full Time Employees								
L	FTE - Medicaid	\$436,402	\$0	\$0	\$436,402		4/1/2024	Drawing administrative FFP
M	FTE	\$436,402	\$0	\$0	\$436,402	FTE		
N	Total Cost for Case Management	\$436,402	\$0	\$0	\$436,402			
O	Admin Costs	\$436,402	\$0	\$0	\$436,402	Admin		
P	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.1 Tools and Technology											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool											
A	Contractor Cost	\$3,919,008	\$0	\$460,473	\$3,458,535	\$0	\$3,919,007	\$1	Admin	4/1/2024	
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	Enhanced Admin	4/1/2024	
C	Total Cost	\$4,919,008	\$0	\$460,473	\$4,458,535	\$0	\$4,919,007	\$1			
Specialty Search in Provider Specialty Tool											
D	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	4/1/2024	
E	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement											
F	Contractor Cost	\$947,486	\$0	\$11,486	\$936,000	\$0	\$730,488	\$216,998	Enhanced Admin	4/1/2024	Systems updates lower than estimated
G	Total Cost	\$947,486	\$0	\$11,486	\$936,000	\$0	\$730,488	\$216,998			
Digital Transformation Projects											
H	Member Tech Literacy	\$500,000	\$0	\$288,300	\$211,700	\$0	\$500,000	\$0	Admin/State-Only	4/1/2024	
I	HCBS Provider Digital Transformation	\$31,801,999	\$285,716	\$1,155,014	\$30,361,269	\$0	\$33,350,260	(\$1,548,261)	Admin	4/1/2024	Lower grant uptake than expected
J	Total Cost	\$32,301,999	\$285,716	\$1,443,314	\$30,572,969	\$0	\$33,850,260	(\$1,548,261)			
Innovative Tech Integration											
K	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)	Admin	4/1/2024	Project cancelled
L	Total Cost	\$0	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)			
Care & Case Management System Investments											
M	System Costs	\$8,306,743	\$0	\$328,743	\$7,730,800	\$247,200	\$8,306,744	(\$1)	Enhanced Admin	4/1/2024	
N	Contractor Cost	\$1,795,876	\$0	\$36,128	\$1,759,748	\$0	\$1,795,876	\$0	Admin	4/1/2024	
O	Total Cost	\$10,102,619	\$0	\$364,871	\$9,490,548	\$247,200	\$10,102,620	(\$1)			
Updates to Salesforce Database for CM/Quality/Clinical											
P	Contractor Cost	\$876,900	\$223,260	\$0	\$653,640	\$0	\$726,900	\$150,000	Admin	4/1/2024	Increase due to increased scope
Q	Total Cost	\$876,900	\$223,260	\$0	\$653,640	\$0	\$726,900	\$150,000			
Member Data Sharing											
R	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	
S	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management											
T	Contractor Cost	\$475,000	\$0	\$17,460	\$457,540	\$0	\$475,000	\$0	Admin	4/1/2024	
U	Total Cost	\$475,000	\$0	\$17,460	\$457,540	\$0	\$475,000	\$0			
Systems Infrastructure for Social Determinants of Health											
V	Contractor Costs for System Changes	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$0	Enhanced Admin	4/1/2024	
W	Community Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	4/1/2024	
X	Total Cost	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$0			
Expand Data Sharing Across Entities											
Y	Connect CMAs to ADT Data	\$427,435	\$0	\$152,789	\$274,646	\$0	\$427,434	\$1	Admin	4/1/2024	
Z	Data Sharing with SUA	\$120,000	\$0	\$25,000	\$95,000	\$0	\$120,000	\$0	Admin	4/1/2024	
AA	Improvements - System Communication (Trails)	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$0	Admin	4/1/2024	
AB	Total Cost	\$2,547,435	\$0	\$177,789	\$2,369,646	\$0	\$2,547,434	\$1			
Eligibility Systems Improvements											
AC	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	4/1/2024	
AD	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Tools and Technology Full Time Employees											
AE	FTE	\$3,229,939	\$131,290	\$816,126	\$1,061,389	\$1,221,134	\$3,229,864	\$75	FTE	4/1/2024	FTE expectations updated
AF	Total FTE Costs	\$3,229,939	\$131,290	\$816,126	\$1,061,389	\$1,221,134	\$3,229,864	\$75			
AG	Total Cost for Tools and Technology	\$70,400,386	\$640,266	\$3,291,519	\$65,000,267	\$1,468,334	\$71,731,573	(\$1,331,187)			
AH	Admin Costs	\$68,604,510	\$640,266	\$3,255,391	\$63,240,519	\$1,468,334	\$69,935,697	(\$1,331,187)	Admin		
AI	Services Costs	\$1,795,876	\$0	\$36,128	\$1,759,748	\$0	\$1,795,876	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 9.2 FY 2021-22 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$0	\$0	\$0	\$0			
Specialty Search in Provider Specialty Tool								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement								
F	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Digital Transformation Projects								
H	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$285,716	\$0	\$285,716	\$0	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$285,716	\$0	\$285,716	\$0			
Innovative Tech Integration								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Case Management System Investments								
M	System Costs	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
Updates to Salesforce Database for CM/Quality/Clinical								
P	Contractor Cost	\$223,260	\$0	\$223,260	\$0	Admin	4/1/2024	Drawing administrative FFP
Q	Total Cost	\$223,260	\$0	\$223,260	\$0			
Member Data Sharing								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management								
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
Systems Infrastructure for Social Determinants of Health								
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
X	Total Cost	\$0	\$0	\$0	\$0			
Expand Data Sharing Across Entities								
Y	Connect CMAs to ADT Data	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AB	Total Cost	\$0	\$0	\$0	\$0			
Eligibility Systems Improvements								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
Tools and Technology Full Time Employees								
AE	FTE	\$131,290	\$0	\$131,290	\$0	FTE	4/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$131,290	\$0	\$131,290	\$0			
AG	Total Cost for Tools and Technology	\$640,266	\$0	\$640,266	\$0			
AH	Admin Costs	\$640,266	\$0	\$640,266	\$0	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.3 FY 2022-23 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool								
A	Contractor Cost	\$460,473	\$0	\$460,472	\$1	Admin	4/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$460,473	\$0	\$460,472	\$1			
Specialty Search in Provider Specialty Tool								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement								
F	Contractor Cost	\$11,486	\$0	\$11,488	(\$2)	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$11,486	\$0	\$11,488	(\$2)			
Digital Transformation Projects								
H	Member Tech Literacy	\$288,300	\$0	\$288,300	\$0	Admin/State-Only	4/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$1,155,014	\$0	\$1,155,016	(\$2)	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$1,443,314	\$0	\$1,443,316	(\$2)			
Innovative Tech Integration								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Case Management System Investments								
M	System Costs	\$328,743	\$0	\$132,352	\$196,391	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$36,128	\$0	\$0	\$36,128	Admin	4/1/2024	Drawing administrative FFP
O	Total Cost	\$364,871	\$0	\$165,440	\$465,038			
Updates to Salesforce Database for CM/Quality/Clinical								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
Member Data Sharing								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management								
T	Contractor Cost	\$17,460	\$0	\$17,460	\$0	Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$17,460	\$0	\$17,460	\$0			
Systems Infrastructure for Social Determinants of Health								
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
X	Total Cost	\$0	\$0	\$0	\$0			
Expand Data Sharing Across Entities								
Y	Connect CMAs to ADT Data	\$152,789	\$0	\$152,788	\$1	Admin	4/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$25,000	\$0	\$0	\$25,000	Admin	4/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AB	Total Cost	\$177,789	\$0	\$152,788	\$25,001			
Eligibility Systems Improvements								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
Tools and Technology Full Time Employees								
AE	FTE	\$816,126	\$0	\$658,825	\$157,301	FTE	4/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$816,126	\$0	\$658,825	\$157,301			
AG	Total Cost for Tools and Technology	\$3,291,519	\$0	\$2,909,789	\$647,337			
AH	Admin Costs	\$3,291,519	\$0	\$2,909,789	\$647,337	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.4 FY 2023-24 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool								
A	Contractor Cost	\$3,458,535	\$744,672	\$1,047,846	\$1,666,017	Admin	4/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$0	\$1,000,000	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$4,458,535	\$744,672	\$1,047,846	\$2,666,017			
Specialty Search in Provider Specialty Tool								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement								
F	Contractor Cost	\$936,000	\$484,121	\$151,786	\$300,093	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$936,000	\$484,121	\$151,786	\$300,093			
Digital Transformation Projects								
H	Member Tech Literacy	\$211,700	\$2,400	\$209,300	\$0	Admin/State-Only	4/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$30,361,269	\$20,158,636	\$8,930,999	\$1,271,634	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$30,572,969	\$20,161,036	\$9,140,299	\$1,271,634			
Innovative Tech Integration								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Case Management System Investments								
M	System Costs	\$7,730,800	\$5,338,389	\$464,327	\$1,928,084	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$1,759,748	\$1,110,598	\$1,304,350	(\$655,200)	Admin	4/1/2024	Drawing administrative FFP
O	Total Cost	\$9,490,548	\$6,448,987	\$1,768,677	\$1,272,884			
Updates to Salesforce Database for CM/Quality/Clinical								
P	Contractor Cost	\$653,640	\$4,916	\$470,629	\$178,095	Admin	4/1/2024	Drawing administrative FFP
Q	Total Cost	\$653,640	\$4,916	\$470,629	\$178,095			
Member Data Sharing								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management								
T	Contractor Cost	\$457,540	\$181,715	\$68,285	\$207,540	Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$457,540	\$181,715	\$68,285	\$207,540			
Systems Infrastructure for Social Determinants of Health								
V	Contractor Costs for System Changes	\$15,000,000	\$6,400,000	\$1,525,000	\$7,075,000	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
X	Total Cost	\$15,000,000	\$6,400,000	\$1,525,000	\$7,075,000			
Expand Data Sharing Across Entities								
Y	Connect CMAs to ADT Data	\$274,646	\$40,500	\$231,896	\$2,250	Admin	4/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$95,000	\$70,000	\$30,000	(\$5,000)	Admin	4/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails	\$2,000,000	\$1,986,262	\$13,738	\$0	Admin	4/1/2024	Drawing administrative FFP
AB	Total Cost	\$2,369,646	\$2,096,762	\$275,634	(\$2,750)			
Eligibility Systems Improvements								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
Tools and Technology Full Time Employees								
AE	FTE	\$1,061,389	\$0	\$765,192	\$296,197	FTE	4/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$1,061,389	\$0	\$765,192	\$296,197			
AG	Total Cost for Tools and Technology	\$65,000,267	\$36,522,209	\$15,213,348	\$13,264,710			
AH	Admin Costs	\$65,000,267	\$36,522,209	\$15,213,348	\$13,264,710	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.4 FY 2024-25 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$0	\$0	\$0	\$0			
Specialty Search in Provider Specialty Tool								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement								
F	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Digital Transformation Projects								
H	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Innovative Tech Integration								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Case Management System Investments								
M	System Costs	\$247,200	\$0	\$0	\$247,200	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
O	Total Cost	\$247,200	\$0	\$0	\$247,200			
Updates to Salesforce Database for CM/Quality/Clinical								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
Member Data Sharing								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management								
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
Systems Infrastructure for Social Determinants of Health								
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
X	Total Cost	\$0	\$0	\$0	\$0			
Expand Data Sharing Across Entities								
Y	Connect CMAs to ADT Data	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AB	Total Cost	\$0	\$0	\$0	\$0			
Eligibility Systems Improvements								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
Tools and Technology Full Time Employees								
AE	FTE	\$1,221,134	\$0	\$0	\$1,221,134	FTE	4/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$1,221,134	\$0	\$0	\$1,221,134			
AG	Total Cost for Tools and Technology	\$1,468,334	\$0	\$0	\$1,468,334			
AH	Admin Costs	\$1,468,334	\$0	\$0	\$1,468,334	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.1 Emergency Preparedness											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Emergency Response Plan											
A	Contractor Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	4/1/2024	
B	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Member Emergency Preparedness											
C	Contractor Costs	\$5,405,250	\$0	\$556,506	\$4,848,744	\$0	\$4,405,252	\$999,998	State-Only	4/1/2024	Increase to support additional distribution of gene
D	Total Cost	\$5,405,250	\$0	\$556,506	\$4,848,744	\$0	\$4,405,252	\$999,998			
E	Total Cost for Emergency Preparedness	\$5,405,250	\$0	\$556,506	\$4,848,744	\$0	\$4,405,252	\$999,998			
F	Admin Costs	\$5,405,250	\$0	\$556,506	\$4,848,744	\$0	\$4,405,252	\$999,998	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 10.2 FY 2021-22 Emergency Preparedness								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency Response Plan								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
Member Emergency Preparedness								
C	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
D	Total Cost	\$0	\$0	\$0	\$0			
E	Total Cost for Emergency Preparedness	\$0	\$0	\$0	\$0			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.3 FY 2022-23 Emergency Preparedness								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency Response Plan								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
Member Emergency Preparedness								
C	Contractor Costs	\$556,506	\$0	\$556,508	(\$2)	State-Only	4/1/2024	State-only - no federal draw
D	Total Cost	\$556,506	\$0	\$556,508	(\$2)			
E	Total Cost for Emergency Preparedness	\$556,506	\$0	\$556,508	(\$2)			
F	Admin Costs	\$556,506	\$0	\$556,508	(\$2)	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.4 FY 2023-24 Emergency Preparedness								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency Response Plan								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
Member Emergency Preparedness								
C	Contractor Costs	\$4,848,744	\$1,321,585	\$2,559,215	\$967,944	State-Only	4/1/2024	State-only - no federal draw
D	Total Cost	\$4,848,744	\$1,321,585	\$2,559,215	\$967,944			
E	Total Cost for Emergency Preparedness	\$4,848,744	\$1,321,585	\$2,559,215	\$967,944			
F	Admin Costs	\$4,848,744	\$1,321,585	\$2,559,215	\$967,944	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.4 FY 2024-25 Emergency Preparedness								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency Response Plan								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
Member Emergency Preparedness								
C	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
D	Total Cost	\$0	\$0	\$0	\$0			
E	Total Cost for Emergency Preparedness	\$0	\$0	\$0	\$0			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.1 Quality Outcomes											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Provider Oversight											
C	Contractor Cost	\$700,000	\$0	\$239,030	\$460,970	\$0	\$700,002	(\$2)	Admin	4/1/2024	
D	Total Cost	\$700,000	\$0	\$239,030	\$460,970	\$0	\$700,002	(\$2)			
Pay for Performance for Home Health & Residential HCBS											
I	Contractor Cost	\$499,965	\$0	\$100,670	\$399,295	\$0	\$500,002	(\$37)	Admin	4/1/2024	
J	Total Cost	\$499,965	\$0	\$100,670	\$399,295	\$0	\$500,002	(\$37)			
Pay for Performance for PACE & PACE Licensure											
K	Contractor Cost	\$1,789,590	\$185,800	\$447,768	\$1,156,022	\$0	\$1,689,678	\$99,912	Admin	4/1/2024	Increase due to extended contract
L	Total Cost	\$1,789,590	\$185,800	\$447,768	\$1,156,022	\$0	\$1,689,678	\$99,912			
eConsult to Improve Quality											
M	Contractor Cost	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	Admin	4/1/2024	
N	Total Cost	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0			
HCBS Provider Quality Expansion											
O	Contractor Cost	\$815,000	\$0	\$0	\$815,000	\$0	\$815,000	\$0	Admin	4/1/2024	
P	Total Cost	\$815,000	\$0	\$0	\$815,000	\$0	\$815,000	\$0			
Waiver Quality Expansion											
Q	Contractor Cost	\$826,454	\$0	\$491,659	\$334,795	\$0	\$864,358	(\$37,904)	Admin	4/1/2024	decrease due to invoicing
R	Total Cost	\$826,454	\$0	\$491,659	\$334,795	\$0	\$864,358	(\$37,904)			
Criminal Justice Partnership											
S	Contractor Cost	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Admin	4/1/2024	increase due to added
T	Total Cost	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000			
EPSDT Benefits Training											
U	Contractor Cost	\$750,000	\$0	\$95,000	\$655,000	\$0	\$750,000	\$0	Admin	4/1/2024	
V	Total Cost	\$750,000	\$0	\$95,000	\$655,000	\$0	\$750,000	\$0			
Quality Outcomes Full Time Employees											
W	FTE	\$1,995,400	\$81,697	\$564,842	\$619,549	\$729,312	\$1,995,353	\$47	FTE	4/1/2024	FTE expectations updated
X	Total FTE Costs	\$1,995,400	\$81,697	\$564,842	\$619,549	\$729,312	\$1,995,353	\$47			
Y	Total Cost for Quality Outcomes	\$7,676,409	\$267,497	\$1,938,969	\$4,740,631	\$729,312	\$7,564,393	\$112,016			
Z	Admin Costs	\$7,676,409	\$267,497	\$1,938,969	\$4,740,631	\$729,312	\$7,564,393	\$112,016	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 11.2 FY 2021-22 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider Oversight								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for Home Health & Residential HCBS								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for PACE & PACE Licensure								
K	Contractor Cost	\$185,800	\$0	\$185,800	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$185,800	\$0	\$185,800	\$0			
eConsult to Improve Quality								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
HCBS Provider Quality Expansion								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
Waiver Quality Expansion								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
Criminal Justice Partnership								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
EPSDT Benefits Training								
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
Quality Outcomes Full Time Employees								
W	FTE	\$81,697	\$0	\$81,697	\$0	FTE	4/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$81,697	\$0	\$81,697	\$0			
Y	Total Cost for Quality Outcomes	\$267,497	\$0	\$267,497	\$0			
Z	Admin Costs	\$267,497	\$0	\$267,497	\$0	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.3 FY 2022-23 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider Oversight								
C	Contractor Cost	\$239,030	\$0	\$239,032	(\$2)	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$239,030	\$0	\$239,032	(\$2)			
Pay for Performance for Home Health & Residential HCBS								
I	Contractor Cost	\$100,670	\$0	\$96,668	\$4,002	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$100,670	\$0	\$96,668	\$4,002			
Pay for Performance for PACE & PACE Licensure								
K	Contractor Cost	\$447,768	\$0	\$447,768	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$447,768	\$0	\$447,768	\$0			
eConsult to Improve Quality								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
HCBS Provider Quality Expansion								
O	Contractor Cost	\$0	\$0	\$29,000	(\$29,000)	Admin	4/1/2024	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$29,000	(\$29,000)			
Waiver Quality Expansion								
Q	Contractor Cost	\$491,659	\$0	\$491,660	(\$1)	Admin	4/1/2024	Drawing administrative FFP
R	Total Cost	\$491,659	\$0	\$491,660	(\$1)			
Criminal Justice Partnership								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
EPSDT Benefits Training								
U	Contractor Cost	\$95,000	\$0	\$95,000	\$0	Admin	4/1/2024	Drawing administrative FFP
V	Total Cost	\$95,000	\$0	\$95,000	\$0			
Quality Outcomes Full Time Employees								
W	FTE	\$564,842	\$0	\$464,487	\$100,355	FTE	4/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$564,842	\$0	\$464,487	\$100,355			
Y	Total Cost for Quality Outcomes	\$1,938,969	\$0	\$1,863,615	\$75,354			
Z	Admin Costs	\$1,938,969	\$0	\$1,863,615	\$75,354	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.4 FY 2023-24 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider Oversight								
C	Contractor Cost	\$460,970	\$135,000	\$45,000	\$280,970	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$460,970	\$135,000	\$45,000	\$280,970			
Pay for Performance for Home Health & Residential HCBS								
I	Contractor Cost	\$399,295	\$0	\$399,295	\$0	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$399,295	\$0	\$399,295	\$0			
Pay for Performance for PACE & PACE Licensure								
K	Contractor Cost	\$1,156,022	\$692,708	\$497,240	(\$33,926)	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$1,156,022	\$692,708	\$497,240	(\$33,926)			
eConsult to Improve Quality								
M	Contractor Cost	\$250,000	\$78,000	\$21,000	\$151,000	Admin	4/1/2024	Drawing administrative FFP
N	Total Cost	\$250,000	\$78,000	\$21,000	\$151,000			
HCBS Provider Quality Expansion								
O	Contractor Cost	\$815,000	\$314,000	\$476,000	\$25,000	Admin	4/1/2024	Drawing administrative FFP
P	Total Cost	\$815,000	\$314,000	\$476,000	\$25,000			
Waiver Quality Expansion								
Q	Contractor Cost	\$334,795	\$0	\$334,795	\$0	Admin	4/1/2024	Drawing administrative FFP
R	Total Cost	\$334,795	\$0	\$334,795	\$0			
Criminal Justice Partnership								
S	Contractor Cost	\$50,000	\$0	\$0	\$50,000	Admin	4/1/2024	Drawing administrative FFP
T	Total Cost	\$50,000	\$0	\$0	\$50,000			
EPSDT Benefits Training								
U	Contractor Cost	\$655,000	\$221,782	\$334,782	\$98,436	Admin	4/1/2024	Drawing administrative FFP
V	Total Cost	\$655,000	\$221,782	\$334,782	\$98,436			
Quality Outcomes Full Time Employees								
W	FTE	\$619,549	\$0	\$442,707	\$176,842	FTE	4/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$619,549	\$0	\$442,707	\$176,842			
Y	Total Cost for Quality Outcomes	\$4,740,631	\$1,441,490	\$2,550,819	\$748,322			
Z	Admin Costs	\$4,740,631	\$1,441,490	\$2,550,819	\$748,322	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.4 FY 2024-25 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider Oversight								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for Home Health & Residential HCBS								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for PACE & PACE Licensure								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
eConsult to Improve Quality								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
HCBS Provider Quality Expansion								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
Waiver Quality Expansion								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
Criminal Justice Partnership								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
EPSDT Benefits Training								
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
Quality Outcomes Full Time Employees								
W	FTE	\$729,312	\$0	\$0	\$729,312	FTE	4/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$729,312	\$0	\$0	\$729,312			
Y	Total Cost for Quality Outcomes	\$729,312	\$0	\$0	\$729,312			
Z	Admin Costs	\$729,312	\$0	\$0	\$729,312	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 12.1 Overhead Costs											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs											
A	Contractor Costs	\$8,744,175	\$510,950	\$1,090,368	\$6,642,857	\$500,000	\$8,744,177	(\$2)	Admin	4/1/2024	
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	\$0	\$3,902,692	(\$3,902,692)	Admin	4/1/2024	Reallocation budget decreased from other projects
C	Reallocation Fund - Services	\$2,071,463	\$0	\$0	\$2,071,463	\$0	\$3,142,125	(\$1,070,662)	Services	4/1/2024	Reallocation budget decreased from other projects
D	Reallocation Fund - State-Only	\$8,410,119	\$0	\$0	\$8,410,119	\$0	\$18,689,448	(\$10,279,329)	State-Only	4/1/2024	Reallocation budget decreased from other projects
E	Reallocation Fund - Systems	\$855,675	\$0	\$0	\$855,675	\$0	\$100,000	\$755,675	Admin	4/1/2024	Reallocation budget increased from other projects
F	Operating Costs	\$442,990	\$1,925	\$73,806	\$346,432	\$20,827	\$449,490	(\$6,500)	Admin	4/1/2024	Operating budget decrease requested
G	Leased Space	\$915,394	\$0	\$0	\$770,755	\$144,639	\$0	\$915,394	Admin	4/1/2024	Added new line to report - used to be bundled with FTE
H	Total Cost	\$21,439,816	\$512,875	\$1,164,174	\$19,097,301	\$665,466	\$35,027,932	(\$13,588,116)			
Overhead Cost Full Time Employees											
I	FTE	\$5,297,544	\$551,935	\$1,278,509	\$1,654,632	\$1,812,468	\$5,321,293	(\$23,749)	FTE	4/1/2024	FTE expectations updated
J	Total FTE Costs	\$5,297,544	\$551,935	\$1,278,509	\$1,654,632	\$1,812,468	\$5,321,293	(\$23,749)			
K	Total Cost for Overhead Costs	\$26,737,360	\$1,064,810	\$2,442,683	\$20,751,933	\$2,477,934	\$40,349,225	(\$13,611,865)			
L	Admin Costs	\$16,255,778	\$1,064,810	\$2,442,683	\$10,270,351	\$2,477,934	\$18,517,652	(\$2,261,874)	Admin		
M	Services Costs	\$2,071,463	\$0	\$0	\$2,071,463	\$0	\$3,142,125	(\$1,070,662)	Services		
N	State-Only Costs	\$8,410,119	\$0	\$0	\$8,410,119	\$0	\$18,689,448	(\$10,279,329)	State-Only		

Table 12.2 FY 2021-22 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs								
A	Contractor Costs	\$510,950	\$0	\$510,952	(\$2)	Admin	4/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
F	Operating Costs	\$1,925	\$0	\$1,925	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Leased Space	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
H	Total Cost	\$512,875	\$0	\$512,877	(\$2)			
Overhead Cost Full Time Employees								
I	FTE	\$551,935	\$0	\$551,935	\$0	FTE	4/1/2024	Drawing administrative FFP
J	Total FTE Costs	\$551,935	\$0	\$551,935	\$0			
K	Total Cost for Overhead Costs	\$1,064,810	\$0	\$1,064,812	(\$2)			
L	Admin Costs	\$1,064,810	\$0	\$1,064,812	(\$2)	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 12.3 FY 2022-23 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs								
A	Contractor Costs	\$1,090,368	\$0	\$1,090,368	\$0	Admin	4/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
F	Operating Costs	\$73,806	\$0	\$73,806	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Leased Space	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
H	Total Cost	\$1,164,174	\$0	\$1,164,174	\$0			
Overhead Cost Full Time Employees								
I	FTE	\$1,278,509	\$0	\$1,058,005	\$220,504	FTE	4/1/2024	Drawing administrative FFP
J	Total FTE Costs	\$1,278,509	\$0	\$1,058,005	\$220,504			
K	Total Cost for Overhead Costs	\$2,442,683	\$0	\$2,222,179	\$220,504			
L	Admin Costs	\$2,442,683	\$0	\$2,222,179	\$220,504	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 12.4 FY 2023-24 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs								
A	Contractor Costs	\$6,642,857	\$1,236,639	\$2,229,376	\$3,176,842	Admin	4/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$2,071,463	\$0	\$0	\$2,071,463	Services	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$8,410,119	\$0	\$0	\$8,410,119	State-Only	4/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$855,675	\$0	\$0	\$855,675	Admin	4/1/2024	Drawing administrative FFP
F	Operating Costs	\$346,432	\$0	\$11,056	\$335,376	Admin	4/1/2024	Drawing administrative FFP
G	Leased Space	\$770,755	\$0	\$0	\$770,755	Admin	4/1/2024	Drawing administrative FFP
H	Total Cost	\$19,097,301	\$1,236,639	\$2,240,432	\$14,849,475			
Overhead Cost Full Time Employees								
I	FTE	\$1,654,632	\$0	\$1,213,864	\$440,768	FTE	4/1/2024	Drawing administrative FFP
J	Total FTE Costs	\$1,654,632	\$0	\$1,213,864	\$440,768			
K	Total Cost for Overhead Costs	\$20,751,933	\$1,236,639	\$3,454,296	\$15,290,243			
L	Admin Costs	\$10,270,351	\$1,236,639	\$3,454,296	\$4,808,661	Admin		
M	Services Costs	\$2,071,463	\$0	\$0	\$2,071,463	Services		
N	State-Only Costs	\$8,410,119	\$0	\$0	\$8,410,119	State-Only		

Table 12.4 FY 2024-25 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs								
A	Contractor Costs	\$500,000	\$0	\$0	\$500,000	Admin	4/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
F	Operating Costs	\$20,827	\$0	\$0	\$20,827	Admin	4/1/2024	Drawing administrative FFP
G	Leased Space	\$144,639	\$0	\$0	\$144,639	Admin	4/1/2024	Drawing administrative FFP
H	Total Cost	\$665,466	\$0	\$0	\$520,827			
Overhead Cost Full Time Employees								
I	FTE	\$1,812,468	\$0	\$0	\$1,812,468	FTE	4/1/2024	Drawing administrative FFP
J	Total FTE Costs	\$1,812,468	\$0	\$0	\$1,812,468			
K	Total Cost for Overhead Costs	\$2,477,934	\$0	\$0	\$2,333,295			
L	Admin Costs	\$2,477,934	\$0	\$0	\$2,333,295	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		