	Table 1.1 Savings Available for Reinvestment										
ltem	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	\$4,559,936 \$82,130		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					
Α	OCL	Workforce and Rural Sustainability	\$248,136,483	\$108,459,745	\$139,554,257	\$291,056,485	\$132,161,789	\$158,894,696					
В	HPO	Crisis and Acute Services	\$8,694,562	\$8,331,742	\$376,467	\$16,751,255	\$16,251,012	\$500,243					
С	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					
Е	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					
Н	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
Α	OCL	Workforce and Rural Sustainability	\$82,943,523	\$32,472,511	\$50,471,011	\$82,943,522	\$32,472,511	\$50,471,011
В	HPO	Crisis and Acute Services	\$31,875	\$16,326	\$15,548	\$31,874	\$16,326	\$15,548
С	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
Е	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
Н	OCL	Quality Outcomes	\$267,497	\$134,743	\$132,754	\$267,497	\$134,743	\$132,754
- 1	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					
Α	OCL	Workforce and Rural Sustainability	\$136,984,379	\$60,665,351	\$76,196,548	\$136,861,899	\$60,665,351	\$76,196,548					
В	HPO	Crisis and Acute Services	\$3,679,178	\$3,490,975	\$201,850	\$3,692,825	\$3,490,975	\$201,850					
С	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					
Ε	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					
Н	OCL	Quality Outcomes	\$1,863,615	\$969,483	\$969,487	\$1,938,970	\$969,483	\$969,487					
- 1	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					
Α	OCL	Workforce and Rural Sustainability	\$28,208,581	\$15,321,883	\$12,886,698	\$42,231,488	\$24,382,686	\$17,848,802					
В	HPO	Crisis and Acute Services	\$4,983,509	\$4,824,441	\$159,069	\$12,827,317	\$12,644,093	\$183,224					
С	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					
Н	OCL	Quality Outcomes	\$2,550,819	\$1,275,410	\$1,275,410	\$4,740,631	\$2,370,314	\$2,370,317					
- 1	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
Α	OCL	Workforce and Rural Sustainability	\$0	\$0	\$0	\$29,019,576	\$14,641,241	\$14,378,335
В	HPO	Crisis and Acute Services	\$0	\$0	\$0	\$199,239	\$99,618	\$99,621
С	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
Н	OCL	Quality Outcomes	\$0	\$0	\$0	\$729,311	\$364,655	\$364,656
- 1	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	Row Item SFY 2021-22 SFY 2022-23 SFY 2023-24 SFY 2024-25 Total Notes Calculation										
Α	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											
С	Projected Available Funding	\$269,912,290	(\$91,219,387)	(\$160,368,152)	(\$18,324,750)	\$0	Row B - Row A				

			Ta	able 4.1 Workforce	and Rural Susta	ninability				
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
Provide Recovery Payments, Wage Pass Throughs & Incentive F	Payments									
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			
Direct Care Workforce Data Infrastructure										
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			
Skill, Advancement, & Awareness for the Direct Care Workers										
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)			
Home Health Delegation										
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			
Workforce Compensation Research										
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			
Rural Sustainability and Investments										
P Contractor Cost	\$806,088	\$0	\$162,000	\$644,088	\$0			Admin	4/1/2024	
Q Total Cost	\$806,088	\$0	\$162,000	\$644,088	\$0	\$806,088	\$0			
Workforce & Rural Sustainability Full Time Employees										
R FTE - Medicaid	\$1,120,915	\$142,844	\$303,705	\$332,013	\$342,353	\$1,120,887		FTE	4/1/2024	FTE expectations updated
S FTE - State Only	\$762,126	\$0	\$253,443	\$245,769	\$262,914	\$770,664	(\$8,538)		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	. , ,	\$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)			
W Services Costs	\$278,441,641	\$82,800,679	\$134,124,623	\$33,102,032	\$28,414,307	\$278,441,641	·	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 20	021-22 Workforce a	nd Rural Sustainabil	lity		
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Re	ecovery Payments, Wage Pass Throughs & Incentive Payments							
Α	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
В	Total Cost	\$82,800,679	\$0	\$82,800,679	\$0			
Direct Car	e Workforce Data Infrastructure							
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Skill, Adva	nncement, & Awareness for the Direct Care Workers							
	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
Н	Career Pathways (IA)	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
ı	Public Awareness Campaign	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
J	Total Cost	\$0	\$0	\$0	\$0			
Ноте Неа	lth 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
_	Total Cost	\$0	\$0	\$0	\$0			
	Compensation Research							
	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP
	Total Cost	\$0	\$0	\$0	\$0			
	ainability and Investments							D
	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP
Q	Total Cost • Rural Sustainability Full Time Employees	\$0	\$0	\$0	\$0			
	FTE - Medicaid	\$142,844	\$0	\$142,844	ĊO.	FTE	4/1/2024	Drawing administrative FFP
S	FTE - State Only	\$142,644	\$0 \$0	\$142,844		FTE	4/1/2024	State-only - no federal draw
T	Total FTE Costs	\$142,844	\$0	\$142,844	\$0		7/1/2027	state only no reacrat aran
U	Total Cost for Workforce & Rural Sustainability Projects	\$82,943,523	\$0	\$82,943,523	\$0			
V	Admin Costs	\$142,844	\$0	\$142,844		Admin		
W	Services Costs	\$82,800,679	\$0	\$82,800,679		Services		
X	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

			Table 4.3 FY 20	022-23 Workforce a	nd Rural Sustainabil	ity		
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Re	Provide Recovery Payments, Wage Pass Throughs & Incentive Payments							
Α	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
В	Total Cost	\$134,124,623	\$0	\$134,357,142	(\$232,519)			
Direct Car	e Workforce Data Infrastructure							
С	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, Adva	ncement, & 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
Н	Career Pathways (IA)	\$104,486	\$0	\$77,232	\$27,254	State-Only	4/1/2024	State-only - no federal draw
- 1	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 Hea	lth 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
0	Total Cost	\$70,000	\$0	\$70,000	\$0			
Rural Sust	ainability and Investments							
Р	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		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)			
٧	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 Re	ecovery Payments, Wage Pass Throughs & Incentive Payments											
Α	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				
В	Total Cost	\$33,102,032	\$0	\$24,019,512	\$9,082,520							
Direct Car	e Workforce Data Infrastructure											
С	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, Adva	ncement, & 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				
Н	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 Hea	lth 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				
М	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				
0	Total Cost	\$0	\$0	\$0	\$0							
Rural Sust	ainability and Investments											
Р	Contractor Cost	\$644,088	\$194,000	\$448,088	\$2,000	Admin	4/1/2024	Drawing administrative FFP				
_	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							
٧	Admin Costs	\$3,156,279	(\$3,745,284)	\$1,753,884	\$189,173							
W	Services Costs	\$33,102,032	\$0	\$24,019,512	\$9,082,520	Services						
Х	State-Only Costs	\$5,973,176	\$4,098,528	\$2,435,185	(\$560,537)	State-Only						

			Table 4.4 FY 20	024-25 Workforce a	nd Rural Sustainabil	lity		
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Re	covery Payments, Wage Pass Throughs & Incentive Payments							
Α	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
В	Total Cost	\$28,414,307	\$0	\$0	\$28,414,307			
Direct Car	e Workforce Data Infrastructure							
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Skill, Adva	ncement, & Awareness for the Direct Care Workers							
Е	Standardized Core Curriculum & Specialization	\$0	\$0	\$0		,	4/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$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
Н	Career Pathways (IA)	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
	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 Heal	lth 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
М	Total Cost	\$0	\$0	\$0	\$0			
Workforce	Compensation Research							
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
0	Total Cost	\$0	\$0	\$0	\$0			
Rural Sust	ainability 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		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
Т	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			
٧	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	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes	
Behav	oral Health Tro	ansition Support Grants to Prevent Institutiona	lization										
Α	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	
В		Total Cost	\$14,000,000	\$0	\$1,539,129	\$12,460,871	\$0	\$14,149,999	(\$149,999)				
Expan	d Behavioral He	ealth Crisis Teams											
С	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				
IMD Ri	sk Mitigation												
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)				
Behav	oral Health Pro	jects Full Time Employees											
Н	BHFTEM	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			
М		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			
Behaviora	l Health Transition Support Grants to Prevei	nt Institutionalization										
Α	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw			
В	Total Cost	\$0	\$0	\$0	\$0	\$0						
Expand Be	havioral Health Crisis Teams											
С	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 N	litigation											
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP			
G	Total Cost	\$0	\$0	\$0	\$0	\$0						
Behaviora	l Health Projects Full Time Employees											
Н	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					
М	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	ltem	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes			
Behaviora	l Health Transition Support Grants to Prevei	nt Institutionalization	1									
Α	Contractor Cost	\$1,539,129		\$0	\$1,539,128	\$1	State-Only	4/1/2024	State-only - no federal draw			
В	Total Cost	\$1,539,129	\$0	\$0	\$1,539,128	\$1						
Expand Be	havioral Health Crisis Teams											
С	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 M	itigation											
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						
Behaviora	l Health Projects Full Time Employees											
Н	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	ltem	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes			
Behaviora	l Health Transition Support Grants to Prevel	nt Institutionalization	1									
Α	Contractor Cost	\$12,460,871		\$7,795,499	\$4,665,372	\$0	State-Only	4/1/2024	State-only - no federal draw			
В	Total Cost	\$12,460,871	\$0	\$7,795,499	\$4,665,372	\$0						
Expand Be	havioral Health Crisis Teams											
С	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 M	itigation											
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)						
Behaviora	l Health Projects Full Time Employees											
Н	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	ltem	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes			
Behaviora	Health Transition Support Grants to Prevei	nt Institutionalizatior)									
Α	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw			
В	Total Cost	\$0	\$0	\$0	\$0	\$0						
Expand Be	havioral Health Crisis Teams											
С	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			
Е	Total Cost	\$0	\$0	\$0	\$0	\$0						
IMD Risk N	itigation											
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP			
G	Total Cost	\$0	\$0	\$0	\$0	\$0						
Behaviora	Health Projects Full Time Employees											
Н	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					

A Equal B To Buy-In And C According To Communities Set F Color G Sys		Total Projection \$350,000 \$350,000	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental	Admin/Service	Date Last	Notes
A Equal B To Buy-In And C According To Communities Set F Color G Sys	uity Study otal Cost nalysis		\$0					Change	Admin/Service	Updated	Notes
B To Buy-In And C Acc D To Communit E Set F Co G Sys	otal Cost nalysis		\$0								
Buy-In And C Acc D To Communit E Ser F Cor G Sys	nalysis	\$350,000	ΨŪ	\$150,000	\$200,000	\$0	\$350,000	\$0	Admin	4/1/2024	
C Acc D To Communit E Set F Cot G Sys	•		\$0	\$150,000	\$200,000	\$0	\$350,000	\$0			
D To Communit E Set F Cot G Sys	ccess for Workers with Disabilities										
E Sei F Coi G Sys		\$150,000	\$0	\$0	\$150,000	\$0	\$250,000	(\$100,000)	Admin	4/1/2024	becrease due to tower triair expected
E Ser F Cor G Sys	otal Cost	\$150,000	\$0	\$0	\$150,000	\$0	\$250,000	(\$100,000)			
F Co	ity Transitions Support										
G Sys	ervices Costs	\$2,327,442	\$0	\$0	\$2,327,442	\$0	\$2,327,442	\$0	State-Only	4/1/2024	
	ontractor Cost	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	Admin	4/1/2024	
H To	rstems Costs	\$761,377	\$0	\$0	\$761,377	\$0	\$719,752	\$41,625	Admin	4/1/2024	Increase due to technical issue
11 10	otal Cost	\$3,338,819	\$0	\$0	\$3,338,819	\$0	\$3,297,194	\$41,625			
HCBS Tra	nining for Members & Families										
I Co	ontractor Cost	\$399,216	\$0	\$193,538	\$205,678	\$0	\$399,218	(\$2)	Admin	4/1/2024	
J To	otal Cost	\$399,216	\$0	\$193,538	\$205,678	\$0	\$399,218	(\$2)			
Translati	ion of Case Management Material										
K Co	ontractor Cost	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$0	Admin	4/1/2024	
L To	otal Cost	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$0			
Expand B	Behavioral Health Safety Net										
M Co	ontractor 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 Ca	apacity 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 To	otal Cost	\$30,311,535	\$170,000	\$14,412,432	\$15,729,103	\$0	\$29,920,535	\$0			
Wrap-Aro	ound Services, incl Peer Supports for Members with Complex Needs										
P Co	ontractor Costs	\$5,330,350	\$0	\$55,000	\$5,275,350	\$0	\$5,330,350	\$0	Admin/State-Only	4/1/2024	
Q Ho	ousing Wrap-Around Services	\$13,845,930	\$0	\$2,611,400	\$11,234,530	\$0	\$13,845,930	\$0	State-Only	4/1/2024	
R To	otal Cost	\$19,176,280	\$0	\$2,666,400	\$16,509,880	\$0	\$19,176,280	\$0			
Al-AN Cul	Iturally Responsive Services Capacity Grants										
S Co	ontractor Cost	\$5,000,000	\$0	\$1,200	\$4,998,800	\$0	\$5,000,000	\$0	State-Only	4/1/2024	
T To	otal Cost	\$5,000,000	\$0	\$1,200	\$4,998,800	\$0	\$5,000,000	\$0			
Access for	or Underserved Populations Full Time Employees										
U FT	TE - Medicaid	\$744,844	\$74,942	\$203,437	\$229,663	\$236,802	\$744,824	\$20	FTE	4/1/2024	FTE expectations updated
V FT	TE - 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
	otal FTE Costs	\$1,833,334	\$98,601	\$528,308	\$587,403	\$619,022	\$1,839,355	(\$6,021)			
X To	otal 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 Ad	dmin Costs	\$12,672,322	\$244,942	\$1,014,407	\$11,176,171	\$236,802	\$14,667,121	(\$58,357)	Admin		
Z Sei	ervices Costs	\$2,327,442	\$0	\$0	\$2,327,442	\$0	\$0	\$0	Services		
AA Sta	ate-Only Costs	\$45,934,420	\$23,659	\$16,937,471	\$28,591,070	\$382,220	\$45,940,461	(\$6,041)	State-Only		1

	Table 6,2 FY 2021-22 Improve Access to HCBS for Underserved Populations											
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Equity Im	provement Projects											
Α	Equity Study	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
В	Total Cost	\$0	\$0	\$0	\$0							
Buy-In An	alysis											
С	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
D	Total Cost	\$0	\$0	\$0	\$0							
Communi	y 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				
Н	Total Cost	\$0	\$0	\$0	\$0							
HCBS Tra	ining for Members & Families											
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
J	Total Cost	\$0	\$0	\$0	\$0							
Translati	on 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 B	ehavioral Health Safety Net											
М	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				
0	Total Cost	\$170,000	\$0	\$170,000	\$0							
Wrap-Aro	und 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							
Al-AN Culi	turally Responsive Services Capacity Grants											
S	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw				
Т	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				
٧	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							
Х	Total Cost for Access for Underserved Populations	\$268,601	\$0	\$268,601	\$0							
Υ	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	Notes			
Equity Im	provement Projects										
Α	Equity Study	\$150,000	\$0	\$150,000	\$0	Admin	4/1/2024	Drawing administrative FFP			
В	Total Cost	\$150,000	\$0	\$150,000	\$0						
Buy-In An	alysis										
С	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP			
D	Total Cost	\$0	\$0	\$0	\$0						
Communi	ty 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			
Н	Total Cost	\$0	\$0	\$0	\$0						
HCBS Tra	ining 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)						
Translati	on 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 B	ehavioral Health Safety Net										
М	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			
0	Total Cost	\$14,412,432	\$0	\$14,412,432	\$0						
Wrap-Arc	ound Services, incl Peer Supports for Members with Complex Needs										
Р	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 Cul	turally Responsive Services Capacity Grants										
S	Contractor Cost	\$1,200	\$0	\$1,200	\$0	State-Only	4/1/2024	State-only - no federal draw			
Т	Total Cost	\$1,200	\$0	\$1,200	\$0						
Access fo	r Underserved Populations Full Time Employees										
U	FTE - Medicaid	\$203,437	\$0	\$105,733	\$97,704		4/1/2024	Drawing administrative FFP			
٧	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						
Х	Total Cost for Access for Underserved Populations	\$17,951,878	\$0	\$17,842,689	\$109,189						
Υ	Admin Costs	\$1,014,407	\$0	\$916,705	\$97,702						
Z	Services Costs	\$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	Notes				
Equity Im	provement Projects											
Α	Equity Study	\$200,000	\$165,000	\$35,000	\$0	Admin	4/1/2024	Drawing administrative FFP				
В	Total Cost	\$200,000	\$165,000	\$35,000	\$0							
Buy-In An	alysis											
С	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							
Communit	ty 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				
Н	Total Cost	\$3,338,819	\$0	\$0	\$2,577,442							
HCBS Tra	ining for Members & Families											
- 1	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							
Translati	on 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 B	ehavioral 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				
0	Total Cost	\$15,729,103	\$2,200,995	\$12,627,622	\$900,486							
Wrap-Aro	und Services, incl Peer Supports for Members with Complex Needs											
Р	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							
Al-AN Culi	turally 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				
Т	Total Cost	\$4,998,800	\$726,400	\$0	\$4,272,400							
Access for	r Underserved Populations Full Time Employees											
U	FTE - Medicaid	\$229,663	\$0	\$172,243	\$57,420	FTE	4/1/2024	Drawing administrative FFP				
٧	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							
Х	Total Cost for Access for Underserved Populations	\$42,094,683	\$13,112,709	\$19,366,283	\$8,854,314							
Υ	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	Notes			
Equity Im	provement Projects										
Α	Equity Study	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP			
В	Total Cost	\$0	\$0	\$0	\$0						
Buy-In An	alysis										
С	Access for Workers with Disabilities	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP			
D	Total Cost	\$0	\$0	\$0	\$0						
Communit	ty 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			
Н	Total Cost	\$0	\$0	\$0	\$0						
HCBS Tra	ining for Members & Families										
1	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP			
J	Total Cost	\$0	\$0	\$0	\$0						
Translati	on 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 B	ehavioral Health Safety Net										
М	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			
0	Total Cost	\$0	\$0	\$0	\$0						
Wrap-Aro	und Services, incl Peer Supports for Members with Complex Needs										
Р	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 Cul	turally Responsive Services Capacity Grants										
S	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw			
Т	Total Cost	\$0	\$0	\$0	\$0						
Access for	r Underserved Populations Full Time Employees										
U	FTE - Medicaid	\$236,802	\$0	\$0	\$236,802	FTE	4/1/2024	Drawing administrative FFP			
٧	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						
Х	Total Cost for Access for Underserved Populations	\$619,022	\$0	\$0	\$619,022						
Υ	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	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes	
Reside	ential Innovation											
Α	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	
В	Total Cost	\$1,080,260	\$0	\$597,581	\$482,679	\$0	\$1,081,869	(\$1,609)				
Promo	te Single Occupancy											
С	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		
Е	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				
	Residential Rates & Benefits	, , , ,		,	. ,, ,	,	, , , ,	·				
Н	Contractor Cost	\$730,185	\$0	\$493,500	\$236,685	\$0	\$730,185	\$0	Admin	4/1/2024		
Ë	Total Cost	\$730,185	\$0	\$493,500	\$236,685	\$0	\$730,185	\$0				
	APABLE	Ç. 55, 105	70	Ų.,z,300	7250,505	70	Ţ. 55, 105	30			 	
I	Contractor Cost	\$3,150,000	\$0	\$749,000	\$2,401,000	\$0	\$3,150,000	\$n	State-Only	4/1/2024	1	
Ů	Total Cost	\$3,150,000	\$0	\$749,000	\$2,401,000	\$0	\$3,150,000	\$0		47 17 2024		
	rted Employment Pilot Extension	\$3,150,000	\$0	\$749,000	\$2,401,000	\$0	\$3,150,000	\$0				
Suppo	Contractor Cost	\$975,000	\$0	£422.204	ČEE4 700	\$0	\$975,001	(\$4)	Charles Oalles	4/1/2024		
_ L		1,		\$423,291	\$551,709		1,		State-Only	4/1/2024		
	Total Cost	\$975,000	\$0	\$423,291	\$551,709	\$0	\$975,001	(\$1)				
	ystem of Care	4= .0	\$0	\$213,705	64 002 042	\$0	67.407.747		C O. I	4/1/2024		
	Contractor Cost	\$7,106,618		1 -7	\$6,892,913		\$7,106,617		State-Only	4/1/2024		
	Total Cost	\$7,106,618	\$0	\$213,705	\$6,892,913	\$0	\$7,106,617	\$1				
_	e Grant Program	\$1,385,947	\$0	\$572,829	6042.440	\$0	64 204 204	(60.220)	St. 1 O. 1	4/1/2024		
	Contractor Cost				\$813,118		\$1,394,286	1	State-Only	4/1/2024	Decrease due to lower than expected grant up	
_	Total Cost	\$1,385,947	\$0	\$572,829	\$813,118	\$0	\$1,394,286	(\$8,339)				
_	e Rate Enhancement	6044 573	£047 004	¢20.257	£2.242		C04/ E72		Camila	4/1/2024		
R	Service Costs State-Only Crisis Services	\$846,573	\$816,004 \$0	\$28,257	\$2,312	\$0 \$0	\$846,573 \$0		Service State-Only	4/1/2024		
э Т	Contractor Cost	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0		Admin	4/1/2024		
	Total Cost	\$846.573	\$816,004	\$28,257	\$2,312	\$0	\$846.573	\$0		4/1/2024		
	Modification Enhancements	\$846,573	\$816,004	\$28,257	\$2,312	\$0	\$846,573	\$0				
nonne \/	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 \$0	\$1,479,454	\$2,020,546	\$0	\$3,500,000		Service	4/1/2024	increase due to added contract to scope	
	Total Cost	\$4,088,162	\$0	\$1,561,290	\$2,526,872	\$0	\$3,667,162	\$421,000	Jei vice	47 17 2024		
	al Community Investment Requirements	34,000,102	30	\$1,501,270	\$2,320,672	70	\$3,007,102	3421,000				
Y	Contractor Cost	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	¢n.	State-Only	4/1/2024		
	Total Cost	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0		47 17 2024		
	unity First Choice	\$300,000	30	30	\$300,000	30	\$300,000	JU.				
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		Admin/Enhanced	4/1/2024		
	Total Cost	\$3,111,091	\$0	\$22,191	\$3,088,900	\$0	\$3,111,092	(\$1)			 	
	OVID Recovery and HCBS Innovation Full Time Employees	40,111,071	JO.	¥££,171	\$2,000,700	40	¥=,111,07£	(\$1)			 	
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	
	FTE - State Only	\$569,168	\$0	\$190,330	\$178,629	\$200,209	\$569,152		FTE	4/1/2024	FTE expectations updated	
	Total FTE Costs	\$3,013,557	\$173,979	\$823,517	\$963,930	\$1,052,131	\$3,013,480	\$77	i			
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	<u> </u>			
AH	Admin Costs	\$28,521,686	\$173,979	\$3,649,204	\$11,365,820	\$851,922	\$28,523,204	(\$9,888)	Admin			
Al	Services Costs	\$1,434,735	\$816,004	\$110,093	\$508,638	\$0	\$1,013,735	\$421,000				
AJ	State-Only Costs	\$11,642,565	\$0	\$1,725,864	\$22,197,253	\$200,209	\$11,650,919		State-Only			
	···y	Ş,S.E,303	50	Ç.,,25,004	<i>Ţ</i> , , , , , , , , , , , , , , , , , , ,	\$200,E07	¥,050,717	1 210	12.2.2. 0.1.7	1		

	Table 7.2 FY 2021-22 Post-COVID Recovery and HCBS Innovation										
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes			
	l Innovation										
	Contractor Cost	\$0	\$0	\$0		State-Only	4/1/2024	State-only - no federal draw			
	Total Cost	\$0	\$0	\$0	\$0						
	ingle Occupancy										
	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP			
	Grants to Providers and Communities	\$0	\$0	\$0		State-Only	4/1/2024	State-only - no federal draw			
	Total Cost	\$0	\$0	\$0	\$0						
Child/Yout	h Step-down Options Program and Provider Recruitment										
	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP			
	Total Cost	\$0	\$0	\$0	\$0						
Tiered Res	idential Rates & Benefits										
Н	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP			
I	Total Cost	\$0	\$0	\$0	\$0						
Pilot CAPA	BLE										
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			
М	Total Cost	\$0	\$0	\$0	\$0						
New Syster	m of Care										
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw			
0	Total Cost	\$0	\$0	\$0	\$0						
Respite Gr	ant Program										
Р	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw			
Q	Total Cost	\$0	\$0	\$0	\$0						
Respite Ra	te 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			
Т	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP			
U	Total Cost	\$816,004	\$0	\$816,004	\$0						
Home Mod	ification Enhancements										
٧	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			
Х	Total Cost	\$0	\$0	\$0	\$0						
Hospital C	ommunity Investment Requirements										
Υ	Contractor Cost	\$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		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-COVIL	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					
Al	Services Costs	\$816,004	\$0	\$816,004	\$0	Services					
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only					

			Table 7.3 FY 2	022-23 Post-COVID	Recovery and HCBS	Innovation		
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
	l Innovation							
	Contractor Cost	\$597,581	\$0	\$597,580		State-Only	4/1/2024	State-only - no federal draw
	Total Cost	\$597,581	\$0	\$597,580	\$1			
Promote Si	ingle Occupancy							
	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0		State-Only	4/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
	h Step-down Options Program and Provider Recruitment							
F	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Tiered Res	idential Rates & Benefits							
	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 CAPA			-	<u> </u>		·		
J	Contractor Cost	\$749,000	\$0	\$749,000		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
М	Total Cost	\$423,291	\$0	\$423,292	(\$1)			
New Syster	m of Care							
N	Contractor Cost	\$213,705	\$0	\$213,704	\$1	State-Only	4/1/2024	State-only - no federal draw
0	Total Cost	\$213,705	\$0	\$213,704	\$1			
Respite Gr	ant 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 Ra	te 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
Т	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$28,257	\$0	\$28,257	\$0			
Home Mod	ification Enhancements							
٧	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
Х	Total Cost	\$1,561,290	\$0	\$1,561,290	\$0			
Hospital C	ommunity Investment Requirements							
Υ	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-COVIL	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			
	Admin Costs	\$1,828,295	\$0	\$1,730,405	\$97,890	Admin		
Al	Services Costs	\$1,507,711	\$0	\$1,507,711	\$0	Services		
	State-Only Costs	\$2,149,155	\$0	\$2,111,756		State-Only		
AJ	State-Only Costs	Ş∠, 147, 133	ŞÜ	۶۷,۱۱۱,/36	,37,379	Julie-Only	<u> </u>	

			Table 7.4 FY 20	023-24 Post-COVID	Recovery and HCBS	Innovation		
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Residentia	l Innovation							
Α	Contractor Cost	\$482,679	\$387,514	\$95,165	\$0	State-Only	4/1/2024	State-only - no federal draw
В	Total Cost	\$482,679	\$387,514	\$95,165	\$0	-		
Promote Si	ingle Occupancy	. ,	· · ·					
С	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/Yout	th 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 Res	idential Rates & Benefits							
Н	Contractor Cost	\$236,685	\$209,610	\$27,075	\$0	Admin	4/1/2024	Drawing administrative FFP
ı	Total Cost	\$236,685	\$209,610	\$27,075	\$0			
Pilot CAPA					·		ĺ	
J	Contractor Cost	\$2,401,000	\$410,980	\$1,303,020	\$687,000	State-Only	4/1/2024	State-only - no federal draw
	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
М	Total Cost	\$551,709	\$256,907	\$241,093	\$53,709	-		
New Syster		. ,		. ,				
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
	Total Cost	\$6,892,913	\$3,990,198	\$1,500,000	\$1,402,715			
	ant Program	. , ,		. , ,	. , ,			
	Contractor Cost	\$813,118	\$185,515	\$640,943	(\$13,340)	State-Only	4/1/2024	State-only - no federal draw
	Total Cost	\$813,118	\$185,515	\$640,943	(\$13,340)			,
Respite Ra	ite Enhancement	. ,		. ,	X- / /			
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
	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$2,312	\$0	\$0	\$2,312			
Home Mod	ification Enhancements				· ·			
٧	Contractor Cost (IA with DOLA)	\$506,326	\$126,418	\$0	\$379,908	Admin	4/1/2024	Drawing administrative FFP
	Home Modification Enhancements	\$2,020,546	\$0	\$1,533,205	\$487,341		4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
	Total Cost	\$2,526,872	\$126,418	\$1,533,205	\$867,249			
Hospital C	ommunity 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	y 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
	Total Cost	\$3,088,900	\$2,904,293	\$46,308	\$138,299			
Post-COVIL	D Recovery and HCBS Innovation Full Time Employees	1	· L	·	•		ĺ	
	FTE - Medicaid	\$785,301	\$0	\$578,498	\$206,803	FTE	4/1/2024	Drawing administrative FFP
	FTE - State Only	\$178,629	\$0	\$130,081	\$48,548		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		İ	
	Admin Costs	\$9,299,891	\$5,701,892	\$1,243,989	\$2,354,010	Admin		
	Services Costs	\$2,022,858	\$0	\$1,533,205		Services		
	State-Only Costs	\$22,748,962	\$11,112,348	\$3,845,137	\$7,791,477			
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			Table 7.4 FY 2	2024-25 Post-COVID	Recovery and HCBS	Innovation		
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
sidential Inno	novation							
A Conti	tractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
B Tota	al Cost	\$0	\$0	\$0	\$0			
omote Single	e Occupancy			-				
	tractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
D Gran	nts to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
E Tota	al Cost	\$0	\$0	\$0	\$0			
ild/Youth Ste	ep-down Options Program and Provider Recruitment							
F Conti	tractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G Tota	al Cost	\$0	\$0	\$0	\$0			
ered Resident	ntial Rates & Benefits							
H Conti	tractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
I Tota	al Cost	\$0	\$0	\$0	\$0			
ot CAPABLE				· ·				
J Conti	tractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
	al Cost	\$0	\$0	\$0	\$0			
pported Emp	ployment Pilot Extension							
L Conti	tractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
	al Cost	\$0	\$0	\$0	\$0			
w System of	f Care		·		•			
N Conti	tractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
	al Cost	\$0	\$0	\$0	\$0			
spite Grant P	Program							
	tractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
	al Cost	\$0	\$0	\$0	\$0	Ź		-
spite Rate En	nhancement		·		•			
	vice Costs	\$0	\$0	\$0	\$0	Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S State	e-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw
T Conti	tractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
U Tota	al Cost	\$0	\$0	\$0	\$0			
me Modificat	ation Enhancements							
V Conti	tractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
W Home	ne Modification Enhancements	\$0	\$0	\$0		Service	4/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X Tota	al Cost	\$0	\$0	\$0	\$0			
spital Commi	nunity Investment Requirements	·		-	•			
	tractor Cost	\$0	\$0	\$0	\$0	State-Only	4/1/2024	Drawing administrative FFP
	al Cost	\$0	\$0	\$0	\$0	,		
mmunity Firs			· 1	·	·			
	tractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AB IT Co		\$0	\$0	\$0		Admin/Enhanced	4/1/2024	Drawing administrative FFP, drawing enhanced FMAP
	al Cost	\$0	\$0	\$0	\$0			
	covery and HCBS Innovation Full Time Employees		·	,	· · ·			
	- Medicaid	\$851,922	\$0	\$0	\$851,922	FTE	4/1/2024	Drawing administrative FFP
	- State Only	\$200,209	\$0	\$0	\$200,209		4/1/2024	State-only - no federal draw
	al FTE Costs	\$1,052,131	\$0	\$0	\$1,052,131			
			\$0					
	·					Admin		
	vices Costs	\$0	\$0	\$0		Services		
AB IT CO AC Total st-COVID Rec AD FTE - AE FTE - AF Total AG Total AH Admit AI Servi	osts al Cost covery and HCBS Innovation Full Time Employees - Medicaid - State Only al FTE Costs al Cost for Post-COVID Recovery and HCBS Innovation nin Costs	\$0 \$0 \$851,922 \$200,209 \$1,052,131 \$1,052,131 \$851,922	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$851,922 \$200,209 \$1,052,131 \$1,052,131 \$851,922 \$0	Admin/Enhanced FTE FTE Admin	4/1/2024	Drawing administrative FFP, Drawing administrative FFP

					Table 8.1 Case Ma	nagement					
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 I	Management Capacity Building										
Α	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
В	Total Cost	\$17,613,732	\$467,451	\$1,274,870	\$15,871,411	\$0	\$11,265,476	\$6,348,256			
Impro	ve & Expedite Long-Term Care Eligibility Processes										
С	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 I	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 I	Management Best Practices										
Н	Contractor Cost	\$2,460,000	\$0	\$194,137	\$2,265,863	\$0	\$2,459,999	\$1	Admin	4/1/2024	
ı	Total Cost	\$2,460,000	\$0	\$194,137	\$2,265,863	\$0	\$2,459,999	\$1			
Case I	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 I	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
М	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			
0	Admin Costs	\$31,219,977	\$632,493	\$2,938,613	\$27,212,469	\$436,402	\$22,947,107	\$8,272,870	Admin		
Р	Services Costs	\$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 Manag	gement			
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Man	agement Capacity Building							
Α	Contractor Costs	\$467,451	\$0	\$467,452	(\$1)	Admin	4/1/2024	Drawing administrative FFP
В	Total Cost	\$467,451	\$0	\$467,452	(\$1)			
Improve 8	t Expedite Long-Term Care Eligibility Pr	ocesses						
С	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 Man	agement 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 Man	agement Best Practices							
Н	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
ı	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement 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 Man	agement Full Time Employees							
L	FTE - Medicaid	\$38,772	\$0	\$38,772	\$0	L	4/1/2024	Drawing administrative FFP
М	FTE	\$38,772	\$0	\$38,772	\$0	FTE		
N	Total Cost for Case Management	\$632,493	\$0	\$632,496	(\$3)			
0	Admin Costs	\$632,493	\$0	\$632,496	(\$3)	Admin		
Р	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

			Table 8.3 FY	2022-23 Case Manag	gement			
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Man	agement Capacity Building							
Α	Contractor Costs	\$1,274,870	\$0	\$1,274,872	(\$2)	Admin	4/1/2024	Drawing administrative FFP
В	Total Cost	\$1,274,870	\$0	\$1,274,872	(\$2)			
Improve 8	t Expedite Long-Term Care Eligibility Pr	ocesses						
С	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 Man	agement 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 Man	agement Best Practices							
Н	Contractor Cost	\$194,137	\$0	\$194,136	\$1	Admin	4/1/2024	Drawing administrative FFP
ı	Total Cost	\$194,137	\$0	\$194,136	\$1			
Case Man	agement 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 Man	agement Full Time Employees							
L	FTE - Medicaid	\$357,233	\$0	\$297,619	\$59,614		4/1/2024	Drawing administrative FFP
М	FTE	\$357,233	\$0	\$297,619	\$59,614	FTE		
N	Total Cost for Case Management	\$2,938,613	\$0	\$2,878,999	\$59,614			
0	Admin Costs	\$2,938,613	\$0	\$2,878,999	\$59,614	Admin		
Р	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

			Table 8.4 FY	2023-24 Case Manag	gement			
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Man	agement Capacity Building							
Α	Contractor Costs	\$15,871,411	\$2,597,871	\$6,270,992	\$7,002,548	Admin	4/1/2024	Drawing administrative FFP
В	Total Cost	\$15,871,411	\$2,597,871	\$6,270,992	\$7,002,548			
Improve 8	t Expedite Long-Term Care Eligibility Pr	ocesses						
С	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 Man	agement Rates							
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Best Practices							
Н	Contractor Cost	\$2,265,863	\$239,590	\$218,852	\$1,807,421	Admin	4/1/2024	Drawing administrative FFP
	Total Cost	\$2,265,863	\$239,590	\$218,852	\$1,807,421			
Case Man	agement 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 Man	agement Full Time Employees							
L	FTE - Medicaid	\$386,482	\$0	\$280,666	\$105,816		4/1/2024	Drawing administrative FFP
М	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			
0	Admin Costs	\$27,212,469	\$3,533,608	\$7,736,567	\$15,942,294	Admin		
Р	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

			Table 8.4 F	/ 2024-25 Case Mana	gement			
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Mar	agement Capacity Building							
Α	Contractor Costs	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
В	Total Cost	\$0	\$0	\$0	\$0			
Improve (t Expedite Long-Term Care Eligibility Pro	ocesses						
С	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 Man	agement Rates							
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement Best Practices							
Н	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
ı	Total Cost	\$0	\$0	\$0	\$0			
Case Man	agement 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 Man	agement Full Time Employees							
L	FTE - Medicaid	\$436,402	\$0	\$0	\$436,402		4/1/2024	Drawing administrative FFP
М	FTE	\$436,402	\$0	\$0	\$436,402	FTE		
N	Total Cost for Case Management	\$436,402	\$0	\$0	\$436,402			
0	Admin Costs	\$436,402	\$0	\$0	\$436,402	Admin		
Р	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

				Table 9.1	Tools and Technolo	gy					
Row	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental	Admin/Service	Date Last	Notes
	Health/PDN Acuity Tool							Change		Updated	
	•						4				
Α	Contractor Cost	\$3,919,008	\$0	\$460,473	\$3,458,535	\$0	\$3,919,007	\$1	Admin	4/1/2024	
В	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	
С	Total Cost	\$4,919,008	\$0	\$460,473	\$4,458,535	\$0	\$4,919,007	\$1			
Specia	lty Search in Provider Specialty Tool										
D	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	4/1/2024	
Е	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Memb	er 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			
	Transformation Projects						,	· · · · · · · · · · · · · · · · · · ·			
Н	Member Tech Literacy	\$500,000	\$0	\$288,300	\$211,700	\$0	\$500,000	\$0	Admin/State-Only	4/1/2024	
ı	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
$\overline{}$	Total Cost	\$32,301,999	\$285,716	\$1,443,314	\$30,572,969	\$0	\$33,850,260	(\$1,548,261)			
	tive Tech Integration	\$32,301,777	\$203,710	\$1,443,314	\$30,371,707	70	\$33,030,200	(\$1,540,201)			
K	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)	Δdmin	4/1/2024	Project cancelled
L	Total Cost	\$0	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)	Admin	47 17 2024	1 Toject cancetted
	t Case Management System Investments	70	30	30	30	30	\$150,000	(\$130,000)			
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		Admin	4/1/2024	
0	Total Cost	\$10,102,619	\$0	\$364,871	\$9,490,548	\$247,200	\$10,102,620	(\$1)			
Updat	es to SalesForce Database for CM/Quality/Clinical			· · ·			. , ,	1.,			
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			
Memb	er 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			
	s for Excellence in Pain Management										
	Contractor Cost	\$475,000	\$0	\$17,460	\$457,540	\$0	\$475,000		Admin	4/1/2024	
	Total Cost	\$475,000	\$0	\$17,460	\$457,540	\$0	\$475,000	\$0			
_	ns Infrastructure for Social Determinants of Health		**	40	445.000.000	***	A = 000 000	**			
W	Contractor Costs for System Changes Community Grants	\$15,000,000 \$0	\$0 \$0	\$0 \$0	\$15,000,000 \$0	\$0 \$0	\$15,000,000 \$0		Enhanced Admin State-Only	4/1/2024 4/1/2024	
X	Total Cost	\$15,000,000	\$0 \$0	\$0 \$0	\$15,000,000	\$0 \$0	\$15,000,000	\$0 \$0	state-only	7/1/2024	+
	d Data Sharing Across Entities	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$0			+
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		Admin	4/1/2024	
	Improvements - System Communication (Trails)	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$2,000,000		Admin	4/1/2024	
	Total Cost	\$2,547,435	\$0	\$177,789	\$2,369,646	\$0	\$2,547,434	\$1		l	
Eligib	lity 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			
	and Technology Full Time Employees										
	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
	Total FTE Costs	\$3,229,939	\$131,290	\$816,126	\$1,061,389	\$1,221,134	\$3,229,864	\$75			
AG		\$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)			
Al	Services Costs	\$1,795,876	\$0	\$36,128	\$1,759,748	\$0	\$1,795,876		Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

			Table 9.2 F	Y 2021-22 Tools an	d Technology			
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Hea	lth/PDN Acuity Tool							
Α	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP
В	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
С	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 F	acing 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 Tr	ansformation Projects							
Н	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2024	Drawing enhanced administrative FFP
	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			
Innovativ	Tech Integration							
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Ca	se Management System Investments							
М	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
0	Total Cost	\$0	\$0	\$0	\$0			
Updates t	o SalesForce Database for CM/Quality/Clinico	al						
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 D	ata Sharing		•					
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
	or Excellence in Pain Management	7-	T-	*-	*-			
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			Drawing dammistrative 111
_	nfrastructure for Social Determinants of Heal		Ţ		**			
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		State-Only	4/1/2024	State-only - no federal draw
X	Total Cost	\$0	\$0	\$0	\$0	July Only	17 17 202 1	State only no rederat draw
	ata Sharing Across Entities	Ç	Ţ.	70	ŢŪ			
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	\$0 \$0		Admin	4/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP
AB	Total Cost	\$0	\$0	\$0	\$0			araning administrative iii
	Systems Improvements	÷0	30	\$0	\$0			
AC	Contractor Cost	\$0	\$0	\$0	ćn	Admin	4/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0	Autilii	7/1/2024	Drawing administrative HF
	Technology Full Time Employees	3 0	30	\$0	\$0	 	 	
AE	FTE	\$131,290	\$0	\$131,290	ćo	FTE	4/1/2024	Drawing administrative FFP
AF AF		\$131,290 \$131,290		\$131,290	\$0	E	4/1/2024	Drawing administrative FFF
	Total FTE Costs	. ,	\$0 \$0	. ,	\$0 \$0			
AG	Total Cost for Tools and Technology	\$640,266	\$0 60	\$640,266		A desir		
AH	Admin Costs	\$640,266	\$0 60	\$640,266		Admin	1	
Al	Services Costs	\$0	\$0	\$0		Services	-	
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

			Table 9.3 F	Y 2022-23 Tools an	d Technology			
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Hea	lth/PDN Acuity Tool							
Α	Contractor Cost	\$460,473	\$0	\$460,472		Admin	4/1/2024	Drawing administrative FFP
В	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
С	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 F	acing 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 Tr	ansformation Projects							
Н	Member Tech Literacy	\$288,300	\$0	\$288,300	\$0	Admin/State-Only	4/1/2024	Drawing enhanced administrative FFP
	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 & Ca	se 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		4/1/2024	Drawing administrative FFP
0	Total Cost	\$364,871	\$0	\$165,440	\$465,038			
Undates t	o SalesForce Database for CM/Quality/Clinico		T -	, ,	, ,			
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0	Admin	17 17 202 1	Drawing administrative 111
	ata Sharing	70	Ţ.	40	70			
R R	Contractor Cost	\$0	\$0	\$0	\$n	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0	Elinancea Admin	47 17 2024	Drawing children administrative 111
	or Excellence in Pain Management	70	Ţ.	40	70			
T	Contractor Cost	\$17,460	\$0	\$17,460	\$n	Admin	4/1/2024	Drawing administrative FFP
Ü	Total Cost	\$17,460	\$0	\$17,460	\$0	Admin	47 17 2024	Drawing daministrative 111
_	nfrastructure for Social Determinants of Heal	. ,	ţ0	\$17,400	70			
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$n	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	State-Only	47 17 2024	State-only - no rederat draw
	ata Sharing Across Entities	70	ψ	JU.	30			
<i>Ехрана D</i>	Connect CMAs to ADT Data	\$152,789	\$0	\$152,788	Ċ1	Admin	4/1/2024	Drawing administrative EED
	Data Sharing with SUA	\$152,789	\$0 \$0		\$25,000		4/1/2024	Drawing administrative FFP
Z AA	Improvements - System Communication (Trails		\$0 \$0	\$0 \$0		Admin	4/1/2024	Drawing administrative FFP Drawing administrative FFP
AB	Total Cost	\$177,789	\$0 \$0	\$152,788	\$25,001	Auttili	7/1/2024	שומאיוואַ מעווווווזינו מנועפ דרד
		\$1//,/89	\$0	\$152,788	\$25,001			
	Systems Improvements	<u> </u>	ćo	ćo	Ć0	Admin	4/4/2024	Drawing administrative EED
AC AD	Contractor Cost Total Cost	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	Aullill	4/1/2024	Drawing administrative FFP
		\$0	\$0	\$0	\$0			
	Technology Full Time Employees	£047.427	**	£/E0 005	6457.201	ETE	4/4/2024	Donosia a administrati
AE	FTE	\$816,126	\$0	\$658,825	\$157,301	FIE	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			
Al	Services Costs	\$0	\$0	\$0		Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

C Total Cos Specialty Search in D Contracto E Total Cos Member Facing Prov F Contracto G Total Cos Digital Transformat H Member T I HCBS Prov J Total Cos Innovative Tech Inte K Contracto L Total Cos Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect Co	ctor Cost ctor Cost Costs to Connect to CCM Tool Cost in Provider Specialty Tool ctor Cost Cost crovider Finder Tool Improvement ctor Cost Cost mation Projects er Tech Literacy Provider Digital Transformation Cost Integration ctor Cost Cost agement System Investments in Costs ctor Cost costs ctor Cost costs costs cost cost cost cost cost	\$3,458,535 \$1,000,000 \$4,458,535 \$0 \$0 \$936,000 \$936,000 \$936,000 \$30,361,269 \$30,572,969 \$0 \$0 \$1,759,748	\$744,672 \$0 \$744,672 \$0 \$744,672 \$0 \$0 \$0 \$484,121 \$484,121 \$2,400 \$20,158,636 \$20,161,036 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,047,846 \$0 \$1,047,846 \$0 \$1,047,846 \$0 \$0 \$151,786 \$151,786 \$209,300 \$8,930,999 \$9,140,299 \$0 \$0 \$464,327 \$1,304,350	\$2,666,017 \$0 \$0 \$0 \$300,093 \$300,093 \$1,271,634 \$1,271,634 \$0 \$0	Enhanced Admin Admin Enhanced Admin Admin/State-Only	Date Last Updated 4/1/2024 4/1/2024 4/1/2024 4/1/2024 4/1/2024 4/1/2024 4/1/2024	Drawing administrative FFP Drawing enhanced administrative FFP Drawing administrative FFP Drawing enhanced administrative FFP Drawing enhanced administrative FFP Drawing administrative FFP Drawing administrative FFP
A Contractor B System Co C Total Cos Specialty Search in D Contractor E Total Cos Member Facing Prov F Contractor G Total Cos Digital Transformat H Member T I HCBS Prov J Total Cos Innovative Tech Into K Contractor L Total Cos Care & Case Manage M System Co N Contractor O Total Cos Updates to SalesFor P Contractor Q Total Cos Member Data Sharin R Contractor S Total Cos Centers for Exceller T Contractor V Contractor W Communi X Total Cos Expand Data Sharin X Total Cos Expand Data Sharin Y Connect Co	ctor Cost clost to Costs to Connect to CCM Tool Cost in Provider Specialty Tool ctor Cost Cost crovider Finder Tool Improvement ctor Cost Cost mation Projects er Tech Literacy Provider Digital Transformation Cost Integration ctor Cost Cost agement System Investments Costs Costs Costs Costs Costs Costs Costs Costs Cost Cost	\$1,000,000 \$4,458,535 \$0 \$0 \$936,000 \$936,000 \$211,700 \$30,361,269 \$30,572,969 \$0 \$0 \$1,759,748 \$9,490,548	\$0 \$744,672 \$0 \$0 \$1 \$484,121 \$484,121 \$2,400 \$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$0 \$1,047,846 \$0 \$0 \$151,786 \$151,786 \$209,300 \$8,930,999 \$9,140,299 \$0 \$0	\$1,000,000 \$2,666,017 \$0 \$0 \$300,093 \$300,093 \$1,271,634 \$1,271,634	Enhanced Admin Admin Enhanced Admin Admin/State-Only Admin	4/1/2024 4/1/2024 4/1/2024 4/1/2024 4/1/2024 4/1/2024	Drawing enhanced administrative FFP Drawing administrative FFP Drawing enhanced administrative FFP Drawing enhanced administrative FFP Drawing enhanced administrative FFP Drawing administrative FFP
B System Co C Total Cos Specialty Search in D Contracto E Total Cos Member Facing Prov F Contracto G Total Cos Digital Transformat H Member Tach I HCBS Prov J Total Cos Innovative Tech Into K Contracto L Total Cos Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect Co	Costs to Connect to CCM Tool Cost in Provider Specialty Tool ctor Cost Cost Cost Cost Cost Cost Cost Cost	\$1,000,000 \$4,458,535 \$0 \$0 \$936,000 \$936,000 \$211,700 \$30,361,269 \$30,572,969 \$0 \$0 \$1,759,748 \$9,490,548	\$0 \$744,672 \$0 \$0 \$1 \$484,121 \$484,121 \$2,400 \$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$0 \$1,047,846 \$0 \$0 \$151,786 \$151,786 \$209,300 \$8,930,999 \$9,140,299 \$0 \$0	\$1,000,000 \$2,666,017 \$0 \$0 \$300,093 \$300,093 \$1,271,634 \$1,271,634	Enhanced Admin Admin Enhanced Admin Admin/State-Only Admin	4/1/2024 4/1/2024 4/1/2024 4/1/2024 4/1/2024 4/1/2024	Drawing enhanced administrative FFP Drawing administrative FFP Drawing enhanced administrative FFP Drawing enhanced administrative FFP Drawing enhanced administrative FFP Drawing administrative FFP
C Total Cos Specialty Search in D Contractor E Total Cos Member Facing Prov F Contractor G Total Cos Digital Transformat H Member Tach I HCBS Prov J Total Cos Innovative Tech Inter K Contractor L Total Cos Care & Case Manage M System Co N Contractor O Total Cos Updates to SalesFor P Contractor Q Total Cos Member Data Sharin R Contractor S Total Cos Centers for Exceller T Contractor U Total Cos Systems Infrastruct V Conmuni X Total Cos Expand Data Sharin Y Connect Co	Cost in Provider Specialty Tool ctor Cost Cost crovider Finder Tool Improvement ctor Cost Cost mation Projects er Tech Literacy Provider Digital Transformation Cost Integration ctor Cost Cost agement System Investments i Costs ctor Cost \$4,458,535 \$0 \$0 \$936,000 \$936,000 \$936,000 \$211,700 \$30,361,269 \$30,572,969 \$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$744,672 \$0 \$0 \$484,121 \$484,121 \$2,400 \$20,158,636 \$20,161,036 \$0 \$50 \$50 \$50	\$1,047,846 \$0 \$0 \$151,786 \$151,786 \$209,300 \$8,930,999 \$9,140,299 \$0 \$0 \$464,327	\$2,666,017 \$0 \$0 \$0 \$300,093 \$300,093 \$1,271,634 \$1,271,634 \$0 \$0	Admin Enhanced Admin Admin/State-Only Admin	4/1/2024 4/1/2024 4/1/2024 4/1/2024	Drawing administrative FFP Drawing enhanced administrative FFP Drawing enhanced administrative FFP Drawing administrative FFP	
Specialty Search in D Contractor E Total Cos Member Facing Prov F Contractor G Total Cos Digital Transformat H Member T I HCBS Prov J Total Cos Innovative Tech Inter K Contractor C Total Cos Care & Case Manage M System Co N Contractor O Total Cos Updates to SalesFor P Contractor Q Total Cos Member Data Sharin R Contractor S Total Cos Centers for Exceller T Contractor U Total Cos Systems Infrastruct V Conmuni X Total Cos Expand Data Sharin Y Connect Co	in Provider Specialty Tool ctor Cost Cost Provider Finder Tool Improvement ctor Cost Cost Provider Finder Tool Improvement ctor Cost Cost Provider Digital Transformation Cost Integration ctor Cost Cost Cost Cost Cost Cost Cost Cost	\$0 \$936,000 \$936,000 \$936,000 \$211,700 \$30,361,269 \$30,572,969 \$0 \$0 \$0 \$1,759,748 \$9,490,548	\$0 \$0 \$484,121 \$484,121 \$2,400 \$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$0 \$0 \$151,786 \$151,786 \$209,300 \$8,930,999 \$9,140,299 \$0 \$0	\$0 \$0 \$300,093 \$300,093 \$3,271,634 \$1,271,634 \$0 \$0	Enhanced Admin Admin/State-Only Admin	4/1/2024 4/1/2024 4/1/2024	Drawing enhanced administrative FFP Drawing enhanced administrative FFP Drawing administrative FFP
D Contractor E Total Cos Member Facing Prov F Contractor G Total Cos Digital Transformat H Member T I HCBS Prov J Total Cos Innovative Tech Into K Contractor L Total Cos O Total Cos O Total Cos W Contractor Q Total Cos Member Data Sharin R Contractor S Total Cos Centers for Exceller T Contractor U Total Cos Systems Infrastruct V Communi X Total Cos Expand Data Sharin Y Connect C	ctor Cost Cost Cost Crovider Finder Tool Improvement ctor Cost Cost Cost Cost Cost Cost Cost Cost	\$0 \$936,000 \$936,000 \$211,700 \$30,361,269 \$30,572,969 \$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$0 \$484,121 \$484,121 \$2,400 \$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$151,786 \$151,786 \$151,786 \$209,300 \$8,930,999 \$9,140,299 \$0 \$0 \$0	\$300,093 \$300,093 \$300,093 \$0 \$1,271,634 \$1,271,634 \$0 \$0	Enhanced Admin Admin/State-Only Admin	4/1/2024 4/1/2024 4/1/2024	Drawing enhanced administrative FFP Drawing enhanced administrative FFP Drawing administrative FFP
E Total Cos Member Facing Prov F Contracto G Total Cos Digital Transformat H Member T I HCBS Prov J Total Cos Innovative Tech Inte K Contracto L Total Cos Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Communi X Total Cos Expand Data Sharin Y Connect Co	Cost Provider Finder Tool Improvement Cost Cost Provider Projects Per Tech Literacy Provider Digital Transformation Cost Integration Cost Cost Cost Cost Cost Cost Cost Cost	\$0 \$936,000 \$936,000 \$211,700 \$30,361,269 \$30,572,969 \$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$0 \$484,121 \$484,121 \$2,400 \$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$151,786 \$151,786 \$151,786 \$209,300 \$8,930,999 \$9,140,299 \$0 \$0 \$0	\$300,093 \$300,093 \$300,093 \$0 \$1,271,634 \$1,271,634 \$0 \$0	Enhanced Admin Admin/State-Only Admin	4/1/2024 4/1/2024 4/1/2024	Drawing enhanced administrative FFP Drawing enhanced administrative FFP Drawing administrative FFP
Member Facing Prov F Contractor G Total Cos Digital Transformate H Member T I HCBS Prov J Total Cos Innovative Tech Intel K Contractor L Total Cos Care & Case Manage M System Co N Contractor O Total Cos Updates to SalesFor P Contractor Q Total Cos Member Data Sharin R Contractor S Total Cos Centers for Exceller T Contractor U Total Cos Systems Infrastruct V Communit X Total Cos Expand Data Sharin Y Connect Cos Expand Data Sharin	rovider Finder Tool Improvement ctor Cost Cost mation Projects er Tech Literacy Provider Digital Transformation Cost Integration ctor Cost Cost agement System Investments Cost ctor Cost Cost Cost Cost Cost Cost Cost Cost	\$936,000 \$936,000 \$936,000 \$211,700 \$30,361,269 \$30,572,969 \$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$484,121 \$484,121 \$2,400 \$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$151,786 \$151,786 \$209,300 \$8,930,999 \$9,140,299 \$0 \$0	\$300,093 \$300,093 \$0 \$1,271,634 \$1,271,634 \$0 \$0	Admin/State-Only Admin	4/1/2024 4/1/2024	Drawing enhanced administrative FFP Drawing administrative FFP
F Contractor G Total Cos Digital Transformate H Member T I HCBS Pro J Total Cos Innovative Tech Inte K Contractor L Total Cos Care & Case Manage M System Co. N Contractor O Total Cos Updates to SalesFor P Contractor Q Total Cos Member Data Sharin R Contractor S Total Cos Centers for Exceller T Contractor U Total Cos Systems Infrastruct V Communit X Total Cos Expand Data Sharin Y Connect Cos Expand Data Sharin	ctor Cost Cost mation Projects er Tech Literacy Provider Digital Transformation Cost Integration Ctor Cost Cost agement System Investments I Costs Ctor Cost Cost Cost Cost Cost Cost Cost Cost	\$936,000 \$211,700 \$30,361,269 \$30,572,969 \$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$484,121 \$2,400 \$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$151,786 \$209,300 \$8,930,999 \$9,140,299 \$0 \$0 \$464,327	\$300,093 \$0 \$1,271,634 \$1,271,634 \$0 \$0	Admin/State-Only Admin	4/1/2024 4/1/2024	Drawing enhanced administrative FFP Drawing administrative FFP
G Total Cos Digital Transformat H Member T I HCBS Pro J Total Cos Innovative Tech Inte K Contracto L Total Cos Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect Co	Cost mation Projects er Tech Literacy Provider Digital Transformation Cost Integration cctor Cost Cost agement System Investments cctor Cost cctor Cost Costs cctor Cost	\$936,000 \$211,700 \$30,361,269 \$30,572,969 \$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$484,121 \$2,400 \$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$151,786 \$209,300 \$8,930,999 \$9,140,299 \$0 \$0 \$464,327	\$300,093 \$0 \$1,271,634 \$1,271,634 \$0 \$0	Admin/State-Only Admin	4/1/2024 4/1/2024	Drawing enhanced administrative FFP Drawing administrative FFP
Digital Transformate H Member 1 I HCBS Prov J Total Cos Innovative Tech Intel K Contracto L Total Cos Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect Co	protects er Tech Literacy Provider Digital Transformation Cost Integration Letor Cost Cost agement System Investments Costs Costs Cost Cost Cost Cost Cost	\$211,700 \$30,361,269 \$30,572,969 \$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$2,400 \$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$209,300 \$8,930,999 \$9,140,299 \$0 \$0	\$0 \$1,271,634 \$1,271,634 \$0 \$0	Admin	4/1/2024	Drawing administrative FFP
H Member T I HCBS Prov J Total Cos Innovative Tech Inte K Contracto L Total Cos Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect Co	er Tech Literacy Provider Digital Transformation Cost Integration Cost Cost agement System Investments Costs Costs Cost Cost Cost Cost Cost	\$30,361,269 \$30,572,969 \$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$8,930,999 \$9,140,299 \$0 \$0 \$464,327	\$1,271,634 \$1,271,634 \$0 \$0	Admin	4/1/2024	Drawing administrative FFP
I HCBS Prov J Total Cos Innovative Tech Inte K Contracto L Total Cos Care & Case Manage M System Co O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct W Communi X Total Cos Expand Data Sharin Y Connect C	Provider Digital Transformation Cost Integration Cost Cost agement System Investments Costs Costs Cost Cost Cost Cost	\$30,361,269 \$30,572,969 \$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$20,158,636 \$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$8,930,999 \$9,140,299 \$0 \$0 \$464,327	\$1,271,634 \$1,271,634 \$0 \$0	Admin	4/1/2024	Drawing administrative FFP
J Total Cos Innovative Tech Into K Contracto L Total Cos Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto U Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect Co	Cost Integration Cor Cost Cost agement System Investments Costs Costs Costs Cost	\$30,572,969 \$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$20,161,036 \$0 \$0 \$5,338,389 \$1,110,598	\$9,140,299 \$0 \$0 \$464,327	\$1,271,634 \$0 \$0			
Innovative Tech Into K Contracto L Total Cos Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect Co	Integration Cotor Cost Cost agement System Investments Costs Costs Cost Cost	\$0 \$0 \$7,730,800 \$1,759,748 \$9,490,548	\$0 \$0 \$5,338,389 \$1,110,598	\$0 \$0 \$464,327	\$0 \$0	Admin	4/1/2024	Drawing administrative FFP
K Contracto L Total Cos Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect Co	ctor Cost Cost agement System Investments a Costs ctor Cost Cost	\$0 \$7,730,800 \$1,759,748 \$9,490,548	\$5,338,389 \$1,110,598	\$0 \$464,327	\$0	Admin	4/1/2024	Drawing administrative FFP
L Total Cos Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C	Cost agement System Investments 1 Costs ctor Cost Cost	\$0 \$7,730,800 \$1,759,748 \$9,490,548	\$5,338,389 \$1,110,598	\$0 \$464,327	\$0	Admin	4/1/2024	Drawing administrative FFP
Care & Case Manage M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C	agement System Investments Costs ctor Cost Cost	\$7,730,800 \$1,759,748 \$9,490,548	\$5,338,389 \$1,110,598	\$464,327				
M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharir R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C	O Costs ctor Cost	\$1,759,748 \$9,490,548	\$1,110,598					
M System Co N Contracto O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharir R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C	O Costs ctor Cost	\$1,759,748 \$9,490,548	\$1,110,598		4			
O Total Cos Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect (Cost	\$9,490,548	. , ,	\$1.304.250	\$1,928,084	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
Updates to SalesFor P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect (۶۱,۵0 4 ,۵۵0	(\$655,200)	Admin	4/1/2024	Drawing administrative FFP
P Contracto Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect (Force Database for CM/Quality/Clinic		\$6,448,987	\$1,768,677	\$1,272,884			
Q Total Cos Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C		cal						
Member Data Sharin R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect (ctor Cost	\$653,640	\$4,916	\$470,629	\$178,095	Admin	4/1/2024	Drawing administrative FFP
R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C	Cost	\$653,640	\$4,916	\$470,629	\$178,095			
R Contracto S Total Cos Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C	aring		• •	•	•			
Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C	<u>-</u>	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
Centers for Exceller T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C		\$0	\$0	\$0	\$0			
T Contracto U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C	llence in Pain Management		·	,	·			i
U Total Cos Systems Infrastruct V Contracto W Communi X Total Cos Expand Data Sharin Y Connect C	<u> </u>	\$457,540	\$181,715	\$68,285	\$207,540	Admin	4/1/2024	Drawing administrative FFP
V Contracto W Communi X Total Cos Expand Data Sharin Y Connect (\$457,540	\$181,715	\$68,285	\$207,540			
V Contracto W Communi X Total Cos Expand Data Sharin Y Connect (ucture for Social Determinants of Hea	ılth	, ,	•	•			
W Communit X Total Cos Expand Data Sharin Y Connect (ctor 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
X Total Cos Expand Data Sharin Y Connect (unity Grants	\$0	\$0	\$0		State-Only	4/1/2024	State-only - no federal draw
Expand Data Sharin Y Connect C	•	\$15,000,000	\$6,400,000	\$1,525,000	\$7,075,000	,		,
Y Connect (. , ,	. , ,	. , ,	. , ,			i
	ct CMAs to ADT Data	\$274,646	\$40,500	\$231,896	\$2,250	Admin	4/1/2024	Drawing administrative FFP
Z Data Shar	haring with SUA	\$95,000	\$70,000	\$30,000	(\$5,000)		4/1/2024	Drawing administrative FFP
	rements - System Communication (Trail	1,	\$1,986,262	\$13,738	\$0		4/1/2024	Drawing administrative FFP
AB Total Cos	, ,	\$2,369,646	\$2,096,762	\$275,634	(\$2,750)			3
Eligibility Systems I		Ţ=,557,510	, _, , . JL	<i>72.0,001</i>	(+=,.50)			
AC Contracto		\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
AD Total Cos		\$0	\$0	\$0	\$0	1		3
	ctor Cost	, , ,	45	4	 			
AE FTE	ctor Cost Cost	\$1,061,389	\$0	\$765,192	\$296,197	FTE	4/1/2024	Drawing administrative FFP
	ctor Cost		\$0	\$765,192	\$296,197	. <u>-</u>		
	ctor Cost Cost		•	\$15,213,348	\$13,264,710		 	
AH Admin Co	ctor Cost Cost Dlogy Full Time Employees FTE Costs	\$1,061,389	536,577 709 1	\$15,213,348	\$13,264,710	Admin	†	
Al Services (ctor Cost Cost Clost Closy Full Time Employees FTE Costs Cost for Tools and Technology	\$1,061,389 \$65,000,267	\$36,522,209 \$36,522,209		. , ,	Services	 	
AJ State-Onl	ctor Cost Cost Cost Closy Full Time Employees FTE Costs Cost for Tools and Technology Costs	\$1,061,389	\$36,522,209 \$36,522,209 \$0	\$13,213,340	cn.	Services		

			Table 9.4 F	Y 2024-25 Tools an	d Technology			
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Hea	lth/PDN Acuity Tool							
Α	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
В	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
С	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 F	acing 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 Tr	ansformation Projects							
Н	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin/State-Only	4/1/2024	Drawing enhanced administrative FFP
ı	HCBS Provider Digital Transformation	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Innovative	e Tech Integration	, ,	7 -	•				
К	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
	se Management System Investments	7-	7-	*-	•			
M	System Costs	\$247,200	\$0	\$0	\$247 200	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2024	Drawing eministrative FFP
0	Total Cost	\$247,200	\$0	\$0	\$247,200	Admin	4/1/2024	Drawing administrative FFF
	o SalesForce Database for CM/Quality/Clinica		30	30	\$247,200			
P P	Contractor Cost	\$0	\$0	\$0	¢0	Admin	4/1/2024	Drawing administrative FFP
			•			1	4/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
	ata Sharing							
R	Contractor Cost	\$0	\$0	\$0		Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
	or Excellence in Pain Management							
T	Contractor Cost	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
•	nfrastructure for Social Determinants of Heal							
٧	Contractor Costs for System Changes	\$0	\$0	\$0	•	Enhanced Admin	4/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0		State-Only	4/1/2024	State-only - no federal draw
Χ	Total Cost	\$0	\$0	\$0	\$0			
Expand D	ata Sharing Across Entities							
Υ	Connect CMAs to ADT Data	\$0	\$0	\$0		Admin	4/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$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		Admin	4/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
Tools and	Technology Full Time Employees							
ΑE	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		
Al	Services Costs	\$0	\$0 \$0	\$0		Services		
AJ	State-Only Costs	\$0	\$0	\$0		State-Only		
AJ	Juice Only Costs	ĴÛ	ŞU	Ųζ	υÇ	Juic-Only		

Table 10.1 Emergency Preparedness											
Row	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Emerg	ency Response Plan										
Α	Contractor Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	4/1/2024	
В	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Member Emergency Preparedness											
С	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 gener
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		
Н	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		
Emergenc	y Response Plan									
Α	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw		
В	Total Cost	\$0	\$0	\$0	\$0					
Member E	mergency Preparedness									
С	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw		
D	Total Cost	\$0	\$0	\$0	\$0					
Е	Total Cost for Emergency Preparedness	\$0	\$0	\$0	\$0					
F	Admin Costs	\$0	\$0	\$0	\$0	Admin				
G	Services Costs	\$0	\$0	\$0	\$0	Services				
Н	State-Only Costs	\$0	\$0	\$0	\$0	State-Only				

	Table 10.3 FY 2022-23 Emergency Preparedness											
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Emergenc	y Response Plan											
Α	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw				
В	Total Cost	\$0	\$0	\$0	\$0							
Member E	mergency Preparedness											
С	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)							
Е	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						
Н	State-Only Costs	\$0	\$0	\$0	\$0	State-Only						

	Table 10.4 FY 2023-24 Emergency Preparedness											
Row	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Emergenc	y Response Plan											
Α	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw				
В	Total Cost	\$0	\$0	\$0	\$0							
Member E	mergency Preparedness											
С	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						
Н	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				
Emergenc	y Response Plan											
Α	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	4/1/2024	State-only - no federal draw				
Member E	mergency Preparedness											
С	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						
Н	State-Only Costs	\$0	\$0	\$0	\$0	State-Only						

				Table 11.1	Quality Outcomes						
Row	ltem	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Provid	ler Oversight										
С	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 fo	r 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 fo	r Performance for PACE & PACE Licensure										
К	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			
eCons	ult to Improve Quality										
М	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 I	Provider Quality Expansion										
0	Contractor Cost	\$815,000	\$0	\$0	\$815,000	\$0	\$815,000	\$0	Admin	4/1/2024	
	Total Cost	\$815,000	\$0	\$0	\$815,000	\$0	\$815,000	\$0			
Waive	r Quality Expansion										
	Contractor Cost	\$826,454	\$0	\$491,659	\$334,795	\$0	1 ,	(\$37,904)	Admin	4/1/2024	Decrease due to invoicing
	Total Cost	\$826,454	\$0	\$491,659	\$334,795	\$0	\$864,358	(\$37,904)			
	al Justice Partnership										
	Contractor Cost	\$50,000	\$0	\$0	\$50,000	\$0	1.	\$50,000	Admin	4/1/2024	increase due to added
	Total Cost	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000			
	Benefits Training										
	Contractor Cost	\$750,000	\$0	\$95,000	\$655,000	\$0			Admin	4/1/2024	
	Total Cost	\$750,000	\$0	\$95,000	\$655,000	\$0	\$750,000	\$0			
	y Outcomes Full Time Employees										
	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		\$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			
AA	Services Costs	\$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											
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
D	Total Cost	\$0	\$0	\$0	\$0							
Pay for P	erformance for Home Health & Reside	ntial HCBS										
- 1	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
J	Total Cost	\$0	\$0	\$0	\$0							
Pay for P	erformance for PACE & PACE Licensure	2										
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 Pro	vider Quality Expansion											
0	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
Р	Total Cost	\$0	\$0	\$0	\$0							
Waiver Q	uality 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				
Т	Total Cost	\$0	\$0	\$0	\$0							
EPSDT Be	nefits Training											
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
٧	Total Cost	\$0	\$0	\$0	\$0							
Quality C	Outcomes Full Time Employees											
W	FTE	\$81,697	\$0	\$81,697		FTE	4/1/2024	Drawing administrative FFP				
Х	Total FTE Costs	\$81,697	\$0	\$81,697	\$0							
Υ	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											
С	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 P	erformance for Home Health & Reside	ntial HCBS										
1	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 P	erformance for PACE & PACE Licensur	е										
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											
М	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
N	Total Cost	\$0	\$0	\$0	\$0							
HCBS Pro	vider Quality Expansion											
0	Contractor Cost	\$0	\$0	\$29,000	(\$29,000)	Admin	4/1/2024	Drawing administrative FFP				
Р	Total Cost	\$0	\$0	\$29,000	(\$29,000)							
Waiver Q	uality 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				
Т	Total Cost	\$0	\$0	\$0	\$0							
EPSDT Be	nefits Training											
U	Contractor Cost	\$95,000	\$0	\$95,000	\$0	Admin	4/1/2024	Drawing administrative FFP				
٧	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				
Х	Total FTE Costs	\$564,842	\$0	\$464,487	\$100,355							
Υ	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	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Provider												
С	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 P	erformance for Home Health & Reside	ential HCBS										
ı	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 P	erformance for PACE & PACE Licensur	re										
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											
М	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 Pro	vider Quality Expansion											
0	Contractor Cost	\$815,000	\$314,000	\$476,000	\$25,000	Admin	4/1/2024	Drawing administrative FFP				
Р	Total Cost	\$815,000	\$314,000	\$476,000	\$25,000							
Waiver Q	uality 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				
Т	Total Cost	\$50,000	\$0	\$0	\$50,000							
EPSDT Be	nefits Training											
U	Contractor Cost	\$655,000	\$221,782	\$334,782	\$98,436	Admin	4/1/2024	Drawing administrative FFP				
٧	Total Cost	\$655,000	\$221,782	\$334,782	\$98,436							
Quality C	utcomes Full Time Employees											
W	FTE	\$619,549	\$0	\$442,707	\$176,842	FTE	4/1/2024	Drawing administrative FFP				
Х	Total FTE Costs	\$619,549	\$0	\$442,707	\$176,842							
Υ	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	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Provider	Oversight											
С	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
D	Total Cost	\$0	\$0	\$0	\$0							
Pay for P	erformance for Home Health & Reside	ential HCBS										
ı	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
J	Total Cost	\$0	\$0	\$0	\$0							
Pay for P	erformance for PACE & PACE Licensur	e										
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											
М	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
N	Total Cost	\$0	\$0	\$0	\$0							
HCBS Pro	vider Quality Expansion											
0	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
Р	Total Cost	\$0	\$0	\$0	\$0							
Waiver Q	uality 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				
Т	Total Cost	\$0	\$0	\$0	\$0							
EPSDT Be	nefits Training											
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
٧	Total Cost	\$0	\$0	\$0	\$0							
Quality 0	utcomes Full Time Employees											
W	FTE	\$729,312	\$0	\$0	\$729,312	FTE	4/1/2024	Drawing administrative FFP				
Х	Total FTE Costs	\$729,312	\$0	\$0	\$729,312							
Υ	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 Overh	ead 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
Depar	rtment Administrative Overhead Costs										
Α	Contractor Costs	\$8,744,175	\$510,950	\$1,090,368	\$6,642,857	\$500,000	\$8,744,177	(\$2)	Admin	4/1/2024	
В	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
Н	Total Cost	\$21,439,816	\$512,875	\$1,164,174	\$19,097,301	\$665,466	\$35,027,932	(\$13,588,116)			
Overh	nead Cost Full Time Employees										
- 1	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
Departme	nt Administrative Overhead Costs							
Α	Contractor Costs	\$510,950	\$0	\$510,952	(\$2)	Admin	4/1/2024	Drawing administrative FFP
В	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
С	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
Е	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
Н	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		
М	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	ltem	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes				
Departme	ent Administrative Overhead Costs											
Α	Contractor Costs	\$1,090,368	\$0	\$1,090,368	\$0	Admin	4/1/2024	Drawing administrative FFP				
В	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
С	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				
Е	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				
Н	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						
М	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				
Departme	nt Administrative Overhead Costs											
Α	Contractor Costs	\$6,642,857	\$1,236,639	\$2,229,376	\$3,176,842	Admin	4/1/2024	Drawing administrative FFP				
В	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP				
С	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				
Е	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				
Н	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						
М	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
Departme	ent Administrative Overhead Costs							
Α	Contractor Costs	\$500,000	\$0	\$0	\$500,000	Admin	4/1/2024	Drawing administrative FFP
В	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	4/1/2024	Drawing administrative FFP
С	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
Н	Total Cost	\$665,466	\$0	\$0	\$520,827			
Overhead	l Cost Full Time Employees							
ı	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		
М	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		