

Supplemental Document 5-1-2024: Assumptions and Calculations

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

Supplemental Document 5-1-24: Assumptions and Calculations

Table 3.1: Summary of Projected Expenditure and Savings from 10% FMAP Bump							
Row	Item	SFY 2021-22	SFY 2022-23	SFY 2023-24	SFY 2024-25	Total	Notes Calculation
A	Projected State Fund Expenditure	\$34,345,056	\$91,219,697	\$160,263,772	\$18,290,240	\$304,118,765	Projected Expenditure
B	Projected State Fund Savings	\$304,257,346	\$0	\$0	\$0	\$304,257,346	Projected Savings Collected
C	Projected Available Funding	\$269,912,290	(\$91,219,697)	(\$160,263,772)	(\$18,290,240)	\$138,580	Row B - Row A

Table 2.1 Summary by Project Across Fiscal Years								
Row	Office	Description	Expended - Total	Expended - CF	Expended - FF - 1000	Revised Projection - Total	Revised Projection - State Funds	Revised Projection - Federal Funds
A	OCL	Workforce and Rural Sustainability	\$250,282,823	\$109,699,936	\$140,460,407	\$291,508,219	\$132,556,229	\$158,951,990
B	HPO	Crisis and Acute Services	\$9,460,549	\$9,081,735	\$392,460	\$15,359,334	\$14,857,458	\$501,876
C	OCL	HCBS for Underserved Population	\$42,839,012	\$40,308,434	\$2,639,765	\$58,139,126	\$52,815,803	\$5,323,323
D	OCL	Post-COVID Recovery and HCBS Innovation	\$15,770,309	\$11,843,829	\$4,061,768	\$38,562,143	\$30,799,291	\$7,762,852
E	OCL	Case Management	\$15,052,516	\$7,539,320	\$7,572,808	\$28,963,869	\$14,135,188	\$14,828,681
F	OCL	Tools and Technology	\$28,247,881	\$14,062,397	\$14,567,218	\$66,931,177	\$23,627,977	\$43,303,200
G	OCL	Emergency Preparedness	\$3,953,154	\$2,254,829	\$1,698,323	\$5,405,250	\$5,405,250	\$0
H	OCL	Quality Outcomes	\$5,375,812	\$2,726,576	\$2,724,591	\$7,590,056	\$3,796,020	\$3,794,036
I	EDO	Overhead Contracts	\$7,998,093	\$4,117,559	\$4,101,033	\$39,131,924	\$26,125,549	\$13,006,375
J		Total	\$379,852,986	\$201,634,614	\$178,218,372	\$551,591,098	\$304,118,765	\$247,472,333

Table 2.2 Summary by Project FY 2021-22								
Row	Office	Description	Expended - Total	Expended - CF	Expended - FF - 1000	Revised Projection - Total	Revised Projection - State Funds	Revised Projection - Federal Funds
A	OCL	Workforce and Rural Sustainability	\$82,943,523	\$32,472,511	\$50,471,011	\$82,943,522	\$32,472,511	\$50,471,011
B	HPO	Crisis and Acute Services	\$31,875	\$16,326	\$15,548	\$31,874	\$16,326	\$15,548
C	OCL	HCBS for Underserved Population	\$268,601	\$135,500	\$133,101	\$268,601	\$135,500	\$133,101
D	OCL	Post-COVID Recovery and HCBS Innovation	\$989,983	\$408,405	\$581,579	\$989,984	\$408,405	\$581,579
E	OCL	Case Management	\$632,496	\$316,717	\$315,776	\$632,493	\$316,717	\$315,776
F	OCL	Tools and Technology	\$640,266	\$321,731	\$318,535	\$640,266	\$321,731	\$318,535
G	OCL	Emergency Preparedness	\$0	\$0	\$0	\$0	\$0	\$0
H	OCL	Quality Outcomes	\$267,497	\$134,743	\$132,754	\$267,497	\$134,743	\$132,754
I	EDO	Overhead Contracts	\$1,064,812	\$539,123	\$525,686	\$1,064,809	\$539,123	\$525,686
J		Total	\$86,839,053	\$34,345,056	\$52,493,990	\$86,839,046	\$34,345,056	\$52,493,990

Table 2.3 Summary by Project FY 2022-23								
Row	Office	Description	Expended - Total	Expended - CF	Expended - FF - 1000	Revised Projection - Total	Revised Projection - State Funds	Revised Projection - Federal Funds
A	OCL	Workforce and Rural Sustainability	\$136,984,379	\$60,665,351	\$76,196,548	\$136,861,899	\$60,665,351	\$76,196,548
B	HPO	Crisis and Acute Services	\$3,679,178	\$3,490,975	\$201,850	\$3,692,825	\$3,490,975	\$201,850
C	OCL	HCBS for Underserved Population	\$17,842,689	\$17,444,673	\$507,203	\$17,951,876	\$17,444,673	\$507,203
D	OCL	Post-COVID Recovery and HCBS Innovation	\$5,349,872	\$4,025,979	\$1,459,180	\$5,485,159	\$4,025,979	\$1,459,180
E	OCL	Case Management	\$2,878,999	\$1,452,092	\$1,486,521	\$2,938,613	\$1,452,092	\$1,486,521
F	OCL	Tools and Technology	\$2,909,789	\$1,391,753	\$1,899,770	\$3,291,523	\$1,391,753	\$1,899,770
G	OCL	Emergency Preparedness	\$556,508	\$556,506	\$0	\$556,506	\$556,506	\$0
H	OCL	Quality Outcomes	\$1,863,615	\$969,483	\$969,487	\$1,938,970	\$969,483	\$969,487
I	EDO	Overhead Contracts	\$2,222,179	\$1,222,885	\$1,219,796	\$2,442,681	\$1,222,885	\$1,219,796
J		Total	\$174,287,208	\$91,219,697	\$83,940,355	\$175,160,052	\$91,219,697	\$83,940,355

Table 2.4 Summary by Project FY 2023-24								
Row	Office	Description	Expended - Total	Expended - CF	Expended - FF - 1000	Revised Projection - Total	Revised Projection - State Funds	Revised Projection - Federal Funds
A	OCL	Workforce and Rural Sustainability	\$30,354,921	\$16,562,074	\$13,792,848	\$42,501,574	\$24,654,940	\$17,846,634
B	HPO	Crisis and Acute Services	\$5,749,496	\$5,574,434	\$175,062	\$11,433,647	\$11,249,664	\$183,983
C	OCL	HCBS for Underserved Population	\$24,727,722	\$22,728,261	\$1,999,461	\$39,364,764	\$34,800,141	\$4,564,623
D	OCL	Post-COVID Recovery and HCBS Innovation	\$9,430,454	\$7,409,445	\$2,021,010	\$31,071,928	\$25,748,470	\$5,323,458
E	OCL	Case Management	\$11,541,021	\$5,770,511	\$5,770,511	\$24,999,508	\$12,169,753	\$12,829,755
F	OCL	Tools and Technology	\$24,697,826	\$12,348,913	\$12,348,913	\$61,687,602	\$21,357,480	\$40,330,122
G	OCL	Emergency Preparedness	\$3,396,646	\$1,698,323	\$1,698,323	\$4,848,744	\$4,848,744	\$0
H	OCL	Quality Outcomes	\$3,244,700	\$1,622,350	\$1,622,350	\$4,651,290	\$2,325,645	\$2,325,645
I	EDO	Overhead Contracts	\$4,711,102	\$2,355,551	\$2,355,551	\$33,115,219	\$23,108,935	\$10,006,284
J		Total	\$117,853,888	\$76,069,861	\$41,784,028	\$253,674,276	\$160,263,772	\$93,410,504

Table 2.5 Summary by Project FY 2024-25								
Row	Office	Description	Expended - Total	Expended - CF	Expended - FF - 1000	Revised Projection - Total	Revised Projection - State Funds	Revised Projection - Federal Funds
A	OCL	Workforce and Rural Sustainability	\$0	\$0	\$0	\$29,201,224	\$14,763,427	\$14,437,797
B	HPO	Crisis and Acute Services	\$0	\$0	\$0	\$200,988	\$100,493	\$100,495
C	OCL	HCBS for Underserved Population	\$0	\$0	\$0	\$553,885	\$435,489	\$118,396
D	OCL	Post-COVID Recovery and HCBS Innovation	\$0	\$0	\$0	\$1,015,072	\$616,437	\$398,635
E	OCL	Case Management	\$0	\$0	\$0	\$393,255	\$196,626	\$196,629
F	OCL	Tools and Technology	\$0	\$0	\$0	\$1,311,786	\$557,013	\$754,773
G	OCL	Emergency Preparedness	\$0	\$0	\$0	\$0	\$0	\$0
H	OCL	Quality Outcomes	\$0	\$0	\$0	\$732,299	\$366,149	\$366,150
I	EDO	Overhead Contracts	\$0	\$0	\$0	\$2,509,215	\$1,254,606	\$1,254,609
J		Total	\$0	\$0	\$0	\$35,917,724	\$18,290,240	\$17,627,484

Table 4.1 Workforce and Rural Sustainability											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments											
A	Increase Payments to Provider and Workers	\$278,558,712	\$82,800,679	\$134,124,623	\$33,102,032	\$28,531,378	\$278,441,641	\$117,071	Service	7/1/2024	Increase due to increased budget request
B	Total Cost	\$278,558,712	\$82,800,679	\$134,124,623	\$33,102,032	\$28,531,378	\$278,441,641	\$117,071			
Direct Care Workforce Data Infrastructure											
C	Contractor Cost	\$861,066	\$0	\$300,789	\$560,277	\$0	\$861,066	\$0	Admin	7/1/2024	
D	Total Cost	\$861,066	\$0	\$300,789	\$560,277	\$0	\$861,066	\$0			
Skill, Advancement, & Awareness for the Direct Care Workers											
E	Standardized Core Curriculum & Specialization	\$750,000	\$0	\$348,850	\$401,150	\$0	\$750,000	\$0	Admin/State-Only	7/1/2024	
F	Resource & Job Hub	\$550,000	\$0	\$250,000	\$300,000	\$0	\$550,000	\$0	State-Only	7/1/2024	
G	Establish a Training Fund	\$6,520,868	\$0	\$793,461	\$5,727,407	\$0	\$6,520,868	\$0	State-Only	7/1/2024	
H	Career Pathways (IA)	\$835,636	\$0	\$104,486	\$731,150	\$0	\$621,629	\$214,007	State-Only	7/1/2024	Increase due to incorrect decrease last submission
I	Public Awareness Campaign	\$395,718	\$0	\$39,819	\$355,899	\$0	\$402,927	(\$7,209)	State-Only	7/1/2024	Decrease due to project closeout
J	Total Cost	\$9,052,222	\$0	\$1,536,616	\$7,515,606	\$0	\$8,845,424	\$206,798			
Home Health Delegation											
K	Contractor Cost	\$149,225	\$0	\$110,725	\$38,500	\$0	\$149,225	\$0	Admin	7/1/2024	
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	7/1/2024	
M	Total Cost	\$149,225	\$0	\$110,725	\$38,500	\$0	\$149,225	\$0			
Workforce Compensation Research											
N	Contractor Cost	\$70,000	\$0	\$70,000	\$0	\$0	\$70,000	\$0	Admin	7/1/2024	
O	Total Cost	\$70,000	\$0	\$70,000	\$0	\$0	\$70,000	\$0			
Rural Sustainability and Investments											
P	Contractor Cost	\$804,088	\$0	\$162,000	\$642,088	\$0	\$806,088	(\$2,000)	Admin	7/1/2024	Decrease due to project closeout
Q	Total Cost	\$804,088	\$0	\$162,000	\$642,088	\$0	\$806,088	(\$2,000)			
Workforce & Rural Sustainability Full Time Employees											
R	FTE - Medicaid	\$1,120,431	\$142,844	\$303,705	\$329,672	\$344,210	\$1,120,915	(\$484)	FTE	7/1/2024	FTE expectations updated
S	FTE - State Only	\$892,475	\$0	\$253,443	\$313,397	\$325,635	\$762,126	\$130,349	FTE	7/1/2024	FTE expectations updated
T	Total FTE Costs	\$2,012,906	\$142,844	\$557,148	\$643,069	\$669,845	\$1,883,041	\$129,865			
U	Total Cost for Workforce & Rural Sustainability Projects	\$291,508,219	\$82,943,523	\$136,861,901	\$42,501,572	\$29,201,223	\$291,056,485	\$451,734			
V	Admin Costs	\$5,536,164	\$142,844	\$1,690,374	\$3,358,736	\$344,210	\$5,331,850	\$204,314	Admin		
W	Services Costs	\$278,558,712	\$82,800,679	\$134,124,623	\$33,102,032	\$28,531,378	\$278,441,641	\$117,071	Services		
X	State-Only Costs	\$7,413,343	\$0	\$1,046,904	\$6,040,804	\$325,635	\$7,282,994	\$130,349	State-Only		

Table 4.2 FY 2021-22 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments								
A	Increase Payments to Provider and Workers	\$82,800,679	\$0	\$82,800,679	\$0	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$82,800,679	\$0	\$82,800,679	\$0			
Direct Care Workforce Data Infrastructure								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Skill, Advancement, & Awareness for the Direct Care Workers								
E	Standardized Core Curriculum & Specialization	\$0	\$0	\$0	\$0	Admin/State-Only	7/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$0	\$0	\$0	\$0	State-Only	7/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
J	Total Cost	\$0	\$0	\$0	\$0			
Home Health Delegation								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
Workforce Compensation Research								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
Rural Sustainability and Investments								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
Workforce & Rural Sustainability Full Time Employees								
R	FTE - Medicaid	\$142,844	\$0	\$142,844	\$0	FTE	7/1/2024	Drawing administrative FFP
S	FTE - State Only	\$0	\$0	\$0	\$0	FTE	7/1/2024	State-only - no federal draw
T	Total FTE Costs	\$142,844	\$0	\$142,844	\$0			
U	Total Cost for Workforce & Rural Sustainability Projects	\$82,943,523	\$0	\$82,943,523	\$0			
V	Admin Costs	\$142,844	\$0	\$142,844	\$0	Admin		
W	Services Costs	\$82,800,679	\$0	\$82,800,679	\$0	Services		
X	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 4.3 FY 2022-23 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments								
A	Increase Payments to Provider and Workers	\$134,124,623	\$0	\$134,357,142	-\$232,519	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$134,124,623	\$0	\$134,357,142	(\$232,519)			
Direct Care Workforce Data Infrastructure								
C	Contractor Cost	\$300,789	\$0	\$300,788	\$1	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$300,789	\$0	\$300,788	\$1			
Skill, Advancement, & Awareness for the Direct Care Workers								
E	Standardized Core Curriculum & Specialization	\$348,850	\$0	\$348,848	\$2	Admin/State-Only	7/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$250,000	\$0	\$250,000	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$793,461	\$0	\$820,716	(\$27,255)	State-Only	7/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$104,486	\$0	\$77,232	\$27,254	State-Only	7/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$39,819	\$0	\$39,820	(\$1)	State-Only	7/1/2024	State-only - no federal draw
J	Total Cost	\$1,536,616	\$0	\$1,536,616	\$0			
Home Health Delegation								
K	Contractor Cost	\$110,725	\$0	\$110,724	\$1	Admin	7/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	7/1/2024	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	7/1/2024	Drawing administrative FFP
O	Total Cost	\$70,000	\$0	\$70,000	\$0			
Rural Sustainability and Investments								
P	Contractor Cost	\$162,000	\$0	\$162,000	\$0	Admin	7/1/2024	Drawing administrative FFP
Q	Total Cost	\$162,000	\$0	\$162,000	\$0			
Workforce & Rural Sustainability Full Time Employees								
R	FTE - Medicaid	\$303,705	\$0	\$253,037	\$50,668	FTE	7/1/2024	Drawing administrative FFP
S	FTE - State Only	\$253,443	\$0	\$194,072	\$59,371	FTE	7/1/2024	State-only - no federal draw
T	Total FTE Costs	\$557,148	\$0	\$447,109	\$110,039			
U	Total Cost for Workforce & Rural Sustainability Projects	\$136,861,901	\$0	\$136,984,379	(\$122,478)			
V	Admin Costs	\$1,690,374	\$0	\$1,806,521	(\$116,147)	Admin		
W	Services Costs	\$134,124,623	\$0	\$134,357,142	(\$232,519)	Services		
X	State-Only Costs	\$1,046,904	\$0	\$820,716	\$226,188	State-Only		

Table 4.4 FY 2023-24 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments								
A	Increase Payments to Provider and Workers	\$33,102,032	\$0	\$25,120,317	\$7,981,715	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$33,102,032	\$0	\$25,120,317	\$7,981,715			
Direct Care Workforce Data Infrastructure								
C	Contractor Cost	\$560,277	\$149,244	\$245,527	\$165,506	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$560,277	\$149,244	\$245,527	\$165,506			
Skill, Advancement, & Awareness for the Direct Care Workers								
E	Standardized Core Curriculum & Specialization	\$401,150	\$56,650	\$225,500	\$119,000	Admin/State-Only	7/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$300,000	\$0	\$150,000	\$150,000	Admin	7/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$5,727,407	\$3,760,087	\$2,769,226	(\$801,906)	State-Only	7/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$731,150	\$396,379	\$242,173	\$92,598	State-Only	7/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$355,899	\$5,126	\$355,898	(\$5,125)	State-Only	7/1/2024	State-only - no federal draw
J	Total Cost	\$7,515,606	\$4,218,242	\$3,742,797	(\$445,433)			
Home Health Delegation								
K	Contractor Cost	\$38,500	\$0	\$38,500	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
M	Total Cost	\$38,500	\$0	\$38,500	\$0			
Workforce Compensation Research								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
Rural Sustainability and Investments								
P	Contractor Cost	\$642,088	\$0	\$642,088	\$0	Admin	7/1/2024	Drawing administrative FFP
Q	Total Cost	\$642,088	\$0	\$642,088	\$0			
Workforce & Rural Sustainability Full Time Employees								
R	FTE - Medicaid	\$329,672	\$0	\$307,645	\$22,027	FTE	7/1/2024	Drawing administrative FFP
S	FTE - State Only	\$313,397	\$0	\$258,047	\$55,350	FTE	7/1/2024	State-only - no federal draw
T	Total FTE Costs	\$643,069	\$0	\$565,692	\$77,377			
U	Total Cost for Workforce & Rural Sustainability Projects	\$42,501,572	\$4,367,486	\$30,354,921	\$7,779,165			
V	Admin Costs	\$3,358,736	\$607,399	\$2,465,378	\$544,006	Admin		
W	Services Costs	\$33,102,032	\$0	\$25,120,317	\$7,981,715	Services		
X	State-Only Costs	\$6,040,804	\$3,760,087	\$2,769,226	(\$746,556)	State-Only		

Table 4.4 FY 2024-25 Workforce and Rural Sustainability								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provide Recovery Payments, Wage Pass Throughs & Incentive Payments								
A	Increase Payments to Provider and Workers	\$28,531,378	\$0	\$0	\$28,531,378	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$28,531,378	\$0	\$0	\$28,531,378			
Direct Care Workforce Data Infrastructure								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Skill, Advancement, & Awareness for the Direct Care Workers								
E	Standardized Core Curriculum & Specialization	\$0	\$0	\$0	\$0	Admin/State-Only	7/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
J	Total Cost	\$0	\$0	\$0	\$0			
Home Health Delegation								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
Workforce Compensation Research								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
Rural Sustainability and Investments								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
Workforce & Rural Sustainability Full Time Employees								
R	FTE - Medicaid	\$344,210	\$0	\$0	\$344,210	FTE	7/1/2024	Drawing administrative FFP
S	FTE - State Only	\$325,635	\$0	\$0	\$325,635	FTE	7/1/2024	State-only - no federal draw
T	Total FTE Costs	\$669,845	\$0	\$0	\$669,845			
U	Total Cost for Workforce & Rural Sustainability Projects	\$29,201,223	\$0	\$0	\$29,201,223			
V	Admin Costs	\$344,210	\$0	\$0	\$344,210	Admin		
W	Services Costs	\$28,531,378	\$0	\$0	\$28,531,378	Services		
X	State-Only Costs	\$325,635	\$0	\$0	\$325,635	State-Only		

Table 5.1 Improve Crisis and Acute Services to Keep People in Their Communities											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<i>Behavioral Health Transition Support Grants to Prevent Institutionalization</i>											
A	Contractor Cost	\$12,604,815	\$0	\$1,539,129	\$11,065,686	\$0	\$14,000,000	(\$1,395,185)	State-Only	7/1/2024	Decrease to align with final grant awards
B	Total Cost	\$12,604,815	\$0	\$1,539,129	\$11,065,686	\$0	\$14,000,000	(\$1,395,185)			
<i>Expand Behavioral Health Crisis Teams</i>											
C	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	7/1/2024	
D	Grant Funding	\$1,750,000	\$0	\$1,750,000	\$0	\$0	\$1,750,000	\$0	State-Only	7/1/2024	
E	Total Cost	\$1,750,000	\$0	\$1,750,000	\$0	\$0	\$1,750,000	\$0			
<i>IMD Risk Mitigation</i>											
F	Contractor Cost	\$394,736	\$0	\$221,513	\$173,223	\$0	\$394,736	\$0	Admin	7/1/2024	
G	Total Cost	\$394,736	\$0	\$221,513	\$173,223	\$0	\$394,736	\$0			
<i>Behavioral Health Projects Full Time Employees</i>											
H	FTE - Medicaid	\$597,527	\$19,619	\$182,181	\$194,739	\$200,988	\$594,261	\$3,266	FTE	7/1/2024	FTE expectations updated
I	FTE - State Only	\$12,256	\$12,256	\$0	\$0	\$0	\$12,256	\$0	FTE	7/1/2024	
J	Total FTE Costs	\$609,783	\$31,875	\$182,181	\$194,739	\$200,988	\$606,517	\$3,266			
K	Total Cost for Behavioral Health Projects	\$15,359,334	\$31,875	\$3,692,823	\$11,433,648	\$200,988	\$16,751,253	(\$1,391,919)			
L	Admin Costs	\$992,263	\$19,619	\$403,694	\$367,962	\$200,988	\$988,997	\$3,266	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,395,185)	Services		
N	State-Only Costs	\$14,367,071	\$12,256	\$3,289,129	\$11,065,686	\$0	\$15,762,256	(\$1,395,185)	State-Only		

Table 5.2 FY 2021-22 Improve Crisis and Acute Services to Keep People in Their Communities									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behavioral Health Transition Support Grants to Prevent Institutionalization									
A	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0	\$0			
Expand Behavioral Health Crisis Teams									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
IMD Risk Mitigation									
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0	\$0			
Behavioral Health Projects Full Time Employees									
H	FTE - Medicaid	\$19,619		\$0	\$19,619	\$0	FTE	7/1/2024	Drawing administrative FFP
I	FTE - State Only	\$12,256		\$0	\$12,256	\$0	FTE	7/1/2024	State-only - no federal draw
J	Total FTE Costs	\$31,875	\$0	\$0	\$31,875	\$0			
K	Total Cost for Behavioral Health Projects	\$31,875	\$0	\$0	\$31,875	\$0			
L	Admin Costs	\$19,619	\$0	\$0	\$19,619	\$0	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$12,256	\$0	\$0	\$12,256	\$0	State-Only		

Table 5.3 FY 2022-23 Improve Crisis and Acute Services to Keep People in Their Communities									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behavioral Health Transition Support Grants to Prevent Institutionalization									
A	Contractor Cost	\$1,539,129		\$0	\$1,539,128	\$1	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$1,539,129	\$0	\$0	\$1,539,128	\$1			
Expand Behavioral Health Crisis Teams									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Grant Funding	\$1,750,000		\$0	\$1,750,000	\$0	State-Only	7/1/2024	State-only - no federal draw
E	Total Cost	\$1,750,000	\$0	\$0	\$1,750,000	\$0			
IMD Risk Mitigation									
F	Contractor Cost	\$221,513		\$0	\$221,512	\$1	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$221,513	\$0	\$0	\$221,512	\$1			
Behavioral Health Projects Full Time Employees									
H	FTE - Medicaid	\$182,181		\$0	\$86,661	\$95,520	FTE	7/1/2024	Drawing administrative FFP
I	FTE - State Only	\$0		\$0	\$81,877	(\$81,877)	FTE	7/1/2024	State-only - no federal draw
J	Total FTE Costs	\$182,181	\$0	\$0	\$168,538	\$13,643			
K	Total Cost for Behavioral Health Projects	\$3,692,823	\$0	\$0	\$3,679,178	\$13,645			
L	Admin Costs	\$403,694	\$0	\$0	\$308,173	\$95,521	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$3,289,129	\$0	\$0	\$3,371,005	(\$81,876)	State-Only		

Table 5.4 FY 2023-24 Improve Crisis and Acute Services to Keep People in Their Communities									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behavioral Health Transition Support Grants to Prevent Institutionalization									
A	Contractor Cost	\$11,065,686		\$7,061,499	\$5,399,372	(\$1,395,185)	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$11,065,686	\$0	\$7,061,499	\$5,399,372	(\$1,395,185)			
Expand Behavioral Health Crisis Teams									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Grant Funding	\$0		\$1,750,000	\$0	(\$1,750,000)	State-Only	7/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$1,750,000	\$0	(\$1,750,000)			
IMD Risk Mitigation									
F	Contractor Cost	\$173,223		\$38,732	\$173,223	(\$38,732)	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$173,223	\$0	\$38,732	\$173,223	(\$38,732)			
Behavioral Health Projects Full Time Employees									
H	FTE - Medicaid	\$194,739		\$0	\$176,901	\$17,838	FTE	7/1/2024	Drawing administrative FFP
I	FTE - State Only	\$0		\$0	\$0	\$0	FTE	7/1/2024	State-only - no federal draw
J	Total FTE Costs	\$194,739	\$0	\$0	\$176,901	\$17,838			
K	Total Cost for Behavioral Health Projects	\$11,433,648	\$0	\$8,850,231	\$5,749,496	(\$3,166,079)			
L	Admin Costs	\$367,962	\$0	\$38,732	\$350,124	(\$20,894)	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$11,065,686	\$0	\$8,811,499	\$5,399,372	(\$3,145,185)	State-Only		

Table 5.4 FY 2024-25 Improve Crisis and Acute Services to Keep People in Their Communities									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Behavioral Health Transition Support Grants to Prevent Institutionalization									
A	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0	\$0			
Expand Behavioral Health Crisis Teams									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
IMD Risk Mitigation									
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0	\$0			
Behavioral Health Projects Full Time Employees									
H	FTE - Medicaid	\$200,988		\$0	\$0	\$200,988	FTE	7/1/2024	Drawing administrative FFP
I	FTE - State Only	\$0		\$0	\$0	\$0	FTE	7/1/2024	State-only - no federal draw
J	Total FTE Costs	\$200,988	\$0	\$0	\$0	\$200,988			
K	Total Cost for Behavioral Health Projects	\$200,988	\$0	\$0	\$0	\$200,988			
L	Admin Costs	\$200,988	\$0	\$0	\$0	\$200,988	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 6.1 Improve Access to HCBS for Underserved Populations											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<i>Equity Improvement Projects</i>											
A	Equity Study	\$350,000	\$0	\$150,000	\$200,000	\$0	\$350,000	\$0	Admin	7/1/2024	
B	Total Cost	\$350,000	\$0	\$150,000	\$200,000	\$0	\$350,000	\$0			
<i>Buy-In Analysis</i>											
C	Access for Workers with Disabilities	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$0	Admin	7/1/2024	
D	Total Cost	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$0			
<i>Community Transitions Support</i>											
E	Services Costs	\$2,327,442	\$0	\$0	\$2,327,442	\$0	\$2,327,442	\$0	State-Only	7/1/2024	
F	Contractor Cost	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	Admin	7/1/2024	
G	Systems Costs	\$761,377	\$0	\$0	\$761,377	\$0	\$761,377	\$0	Admin	7/1/2024	
H	Total Cost	\$3,338,819	\$0	\$0	\$3,338,819	\$0	\$3,338,819	\$0			
<i>HCBS Training for Members & Families</i>											
I	Contractor Cost	\$399,216	\$0	\$193,538	\$205,678	\$0	\$399,216	\$0	Admin	7/1/2024	
J	Total Cost	\$399,216	\$0	\$193,538	\$205,678	\$0	\$399,216	\$0			
<i>Translation of Case Management Material</i>											
K	Contractor Cost	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$0	Admin	7/1/2024	
L	Total Cost	\$375,000	\$0	\$0	\$375,000	\$0	\$375,000	\$0			
<i>Expand Behavioral Health Safety Net</i>											
M	Contractor Costs	\$4,311,535	\$170,000	\$412,432	\$3,729,103	\$0	\$4,311,535	\$0	Admin	7/1/2024	
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$26,000,000	\$0	\$14,000,000	\$12,000,000	\$0	\$26,000,000	\$0	State-Only	7/1/2024	
O	Total Cost	\$30,311,535	\$170,000	\$14,412,432	\$15,729,103	\$0	\$30,311,535	\$0			
<i>Wrap-Around Services, incl Peer Supports for Members with Complex Needs</i>											
P	Contractor Costs	\$5,226,476	\$0	\$55,000	\$5,171,476	\$0	\$5,330,350	(\$103,874)	Admin/State-Only	7/1/2024	Decrease to align with final grant awards
Q	Housing Wrap-Around Services	\$13,389,630	\$0	\$2,611,400	\$10,778,230	\$0	\$13,845,930	(\$456,300)	State-Only	7/1/2024	Decrease to align with final grant awards
R	Total Cost	\$18,616,106	\$0	\$2,666,400	\$15,949,706	\$0	\$19,176,280	(\$456,300)			
<i>AI-AN Culturally Responsive Services Capacity Grants</i>											
S	Contractor Cost	\$3,000,000	\$0	\$1,200	\$2,998,800	\$0	\$5,000,000	(\$2,000,000)	State-Only	7/1/2024	Decrease to align with final grant awards
T	Total Cost	\$3,000,000	\$0	\$1,200	\$2,998,800	\$0	\$5,000,000	(\$2,000,000)			
<i>Access for Underserved Populations Full Time Employees</i>											
U	FTE - Medicaid	\$685,158	\$74,942	\$203,437	\$169,990	\$236,789	\$744,844	(\$59,686)	FTE	7/1/2024	FTE expectations updated
V	FTE - State Only	\$913,292	\$23,659	\$324,871	\$247,666	\$317,096	\$1,088,490	(\$175,198)	FTE	7/1/2024	FTE expectations updated
W	Total FTE Costs	\$1,598,450	\$98,601	\$528,308	\$417,656	\$553,885	\$1,833,334	(\$234,884)			
X	Total Cost for Access for Underserved Populations	\$58,139,126	\$268,601	\$17,951,878	\$39,364,762	\$553,885	\$60,934,184	(\$2,691,184)			
Y	Admin Costs	\$12,508,762	\$244,942	\$1,014,407	\$11,012,624	\$236,789	\$14,999,764	(\$59,686)	Admin		
Z	Services Costs	\$2,327,442	\$0	\$0	\$2,327,442	\$0	\$0	\$0	Services		
AA	State-Only Costs	\$43,302,922	\$23,659	\$16,937,471	\$26,024,696	\$317,096	\$45,934,420	(\$2,631,498)	State-Only		

Table 6.2 FY 2021-22 Improve Access to HCBS for Underserved Populations									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Equity Improvement Projects									
A	Equity Study	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0	\$0			
Buy-In Analysis									
C	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0	\$0			
Community Transitions Support									
E	Services Costs	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Systems Costs	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
H	Total Cost	\$0		\$0	\$0	\$0			
HCBS Training for Members & Families									
I	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0	\$0			
Translation of Case Management Material									
K	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0	\$0			
Expand Behavioral Health Safety Net									
M	Contractor Costs	\$170,000		\$0	\$170,000	\$0	Admin	7/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0		\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
O	Total Cost	\$170,000	\$0	\$0	\$170,000	\$0			
Wrap-Around Services, incl Peer Supports for Members with Complex Needs									
P	Contractor Costs	\$0		\$0	\$0	\$0	Admin/State-Only	7/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$0		\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
R	Total Cost	\$0	\$0	\$0	\$0	\$0			
AI-AN Culturally Responsive Services Capacity Grants									
S	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
T	Total Cost	\$0		\$0	\$0	\$0			
Access for Underserved Populations Full Time Employees									
U	FTE - Medicaid	\$74,942		\$0	\$74,942	\$0	FTE	7/1/2024	Drawing administrative FFP
V	FTE - State Only	\$23,659		\$0	\$23,659	\$0	FTE	7/1/2024	State-only - no federal draw
W	Total FTE Costs	\$98,601	\$0	\$0	\$98,601	\$0			
X	Total Cost for Access for Underserved Populations	\$268,601	\$0	\$0	\$268,601	\$0			
Y	Admin Costs	\$244,942		\$0	\$244,942	\$0	Admin		
Z	Services Costs	\$0		\$0	\$0	\$0	Services		
AA	State-Only Costs	\$23,659	\$0	\$0	\$23,659	\$0	State-Only		

Table 6.3 FY 2022-23 Improve Access to HCBs for Underserved Populations									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Equity Improvement Projects									
A	Equity Study	\$150,000		\$0	\$150,000	\$0	Admin	7/1/2024	Drawing administrative FFP
B	Total Cost	\$150,000	\$0	\$0	\$150,000	\$0			
Buy-In Analysis									
C	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0	\$0			
Community Transitions Support									
E	Services Costs	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Systems Costs	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
H	Total Cost	\$0		\$0	\$0	\$0			
HCBs Training for Members & Families									
I	Contractor Cost	\$193,538		\$0	\$193,540	(\$2)	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$193,538	\$0	\$0	\$193,540	(\$2)			
Translation of Case Management Material									
K	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0	\$0			
Expand Behavioral Health Safety Net									
M	Contractor Costs	\$412,432		\$0	\$412,432	\$0	Admin	7/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$14,000,000		\$0	\$14,000,000	\$0	State-Only	7/1/2024	State-only - no federal draw
O	Total Cost	\$14,412,432	\$0	\$0	\$14,412,432	\$0			
Wrap-Around Services, incl Peer Supports for Members with Complex Needs									
P	Contractor Costs	\$55,000		\$0	\$55,000	\$0	Admin/State-Only	7/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$2,611,400		\$0	\$2,611,400	\$0	State-Only	7/1/2024	State-only - no federal draw
R	Total Cost	\$2,666,400	\$0	\$0	\$2,666,400	\$0			
AI-AN Culturally Responsive Services Capacity Grants									
S	Contractor Cost	\$1,200		\$0	\$1,200	\$0	State-Only	7/1/2024	State-only - no federal draw
T	Total Cost	\$1,200		\$0	\$1,200	\$0			
Access for Underserved Populations Full Time Employees									
U	FTE - Medicaid	\$203,437		\$0	\$105,733	\$97,704	FTE	7/1/2024	Drawing administrative FFP
V	FTE - State Only	\$324,871		\$0	\$313,384	\$11,487	FTE	7/1/2024	State-only - no federal draw
W	Total FTE Costs	\$528,308	\$0	\$0	\$419,117	\$109,191			
X	Total Cost for Access for Underserved Populations	\$17,951,878	\$0	\$0	\$17,842,689	\$109,189			
Y	Admin Costs	\$1,014,407		\$0	\$916,705	\$97,702	Admin		
Z	Services Costs	\$0		\$0	\$0	\$0	Services		
AA	State-Only Costs	\$16,937,471	\$0	\$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	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Equity Improvement Projects									
A	Equity Study	\$200,000		\$150,000	\$50,000	\$0	Admin	7/1/2024	Drawing administrative FFP
B	Total Cost	\$200,000	\$0	\$150,000	\$50,000	\$0			
Buy-In Analysis									
C	Access for Workers with Disabilities	\$150,000		\$150,000	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$150,000	\$0	\$150,000	\$0	\$0			
Community Transitions Support									
E	Services Costs	\$2,327,442		\$0	\$119,393	\$2,208,049	Admin	7/1/2024	Drawing administrative FFP
F	Contractor Cost	\$250,000		\$0	\$0	\$250,000	Admin	7/1/2024	Drawing administrative FFP
G	Systems Costs	\$761,377		\$744,465	\$16,912	\$0	Admin	7/1/2024	Drawing administrative FFP
H	Total Cost	\$3,338,819		\$0	\$0	\$2,458,049			
HCBS Training for Members & Families									
I	Contractor Cost	\$205,678		\$9,508	\$92,282	\$103,888	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$205,678	\$0	\$9,508	\$92,282	\$103,888			
Translation of Case Management Material									
K	Contractor Cost	\$375,000		\$45,203	\$4,797	\$325,000	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$375,000	\$0	\$45,203	\$4,797	\$325,000			
Expand Behavioral Health Safety Net									
M	Contractor Costs	\$3,729,103		\$1,537,464	\$1,220,044	\$971,595	Admin	7/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$12,000,000		\$0	\$11,998,000	\$2,000	State-Only	7/1/2024	State-only - no federal draw
O	Total Cost	\$15,729,103	\$0	\$1,537,464	\$13,218,044	\$973,595			
Wrap-Around Services, incl Peer Supports for Members with Complex Needs									
P	Contractor Costs	\$5,171,476		\$65,000	\$2,179,960	\$2,926,516	Admin/State-Only	7/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$10,778,230		\$7,209,120	\$6,530,800	(\$2,961,690)	State-Only	7/1/2024	State-only - no federal draw
R	Total Cost	\$15,949,706	\$0	\$7,274,120	\$8,710,760	(\$35,174)			
AI-AN Culturally Responsive Services Capacity Grants									
S	Contractor Cost	\$2,998,800		\$526,400	\$2,200,000	\$272,400	State-Only	7/1/2024	State-only - no federal draw
T	Total Cost	\$2,998,800		\$526,400	\$2,200,000	\$272,400			
Access for Underserved Populations Full Time Employees									
U	FTE - Medicaid	\$169,990		\$0	\$195,833	(\$25,843)	FTE	7/1/2024	Drawing administrative FFP
V	FTE - State Only	\$247,666		\$0	\$256,006	(\$8,340)	FTE	7/1/2024	State-only - no federal draw
W	Total FTE Costs	\$417,656	\$0	\$0	\$451,839	(\$34,183)			
X	Total Cost for Access for Underserved Populations	\$39,364,762	\$0	\$9,692,695	\$24,727,722	\$4,063,575			
Y	Admin Costs	\$11,012,624		\$1,957,175	\$3,623,523	\$4,551,156	Admin		
Z	Services Costs	\$2,327,442		\$0	\$119,393	\$2,208,049	Services		
AA	State-Only Costs	\$26,024,696	\$0	\$7,735,520	\$20,984,806	(\$2,695,630)	State-Only		

Table 6.4 FY 2024-25 Improve Access to HCBS for Underserved Populations									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Equity Improvement Projects									
A	Equity Study	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0	\$0			
Buy-In Analysis									
C	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0	\$0			
Community Transitions Support									
E	Services Costs	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Systems Costs	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
H	Total Cost	\$0		\$0	\$0	\$0			
HCBS Training for Members & Families									
I	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0	\$0			
Translation of Case Management Material									
K	Contractor Cost	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0	\$0			
Expand Behavioral Health Safety Net									
M	Contractor Costs	\$0		\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0		\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
O	Total Cost	\$0	\$0	\$0	\$0	\$0			
Wrap-Around Services, incl Peer Supports for Members with Complex Needs									
P	Contractor Costs	\$0		\$0	\$0	\$0	Admin/State-Only	7/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$0		\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
R	Total Cost	\$0	\$0	\$0	\$0	\$0			
AI-AN Culturally Responsive Services Capacity Grants									
S	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
T	Total Cost	\$0		\$0	\$0	\$0			
Access for Underserved Populations Full Time Employees									
U	FTE - Medicaid	\$236,789		\$0	\$0	\$236,789	FTE	7/1/2024	Drawing administrative FFP
V	FTE - State Only	\$317,096		\$0	\$0	\$317,096	FTE	7/1/2024	State-only - no federal draw
W	Total FTE Costs	\$553,885	\$0	\$0	\$0	\$553,885			
X	Total Cost for Access for Underserved Populations	\$553,885	\$0	\$0	\$0	\$553,885			
Y	Admin Costs	\$236,789	\$0	\$0	\$0	\$236,789	Admin		
Z	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
AA	State-Only Costs	\$317,096	\$0	\$0	\$0	\$317,096	State-Only		

Table 7.1 Post-COVID Recovery and HCBS Innovation											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Residential Innovation											
A	Contractor Cost	\$1,080,260	\$0	\$597,581	\$482,679	\$0	\$1,080,260	\$0	State-Only	7/1/2024	
B	Total Cost	\$1,080,260	\$0	\$597,581	\$482,679	\$0	\$1,080,260	\$0			
Promote Single Occupancy											
C	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	7/1/2024	
D	Grants to Providers and Communities	\$11,911,593	\$0	\$0	\$11,911,593	\$0	\$11,911,593	\$0	State-Only	7/1/2024	
E	Total Cost	\$11,911,593	\$0	\$0	\$11,911,593	\$0	\$11,911,593	\$0			
Child/Youth Step-down Options Program and Provider Recruitment											
F	Contractor Cost	\$2,058,515	\$0	\$0	\$2,058,515	\$0	\$3,900,000	(\$1,841,485)	Admin	7/1/2024	Decrease due to scope reduction
G	Total Cost	\$2,058,515	\$0	\$0	\$2,058,515	\$0	\$3,900,000	(\$1,841,485)			
Tiered Residential Rates & Benefits											
H	Contractor Cost	\$730,185	\$0	\$493,500	\$236,685	\$0	\$730,185	\$0	Admin	7/1/2024	
I	Total Cost	\$730,185	\$0	\$493,500	\$236,685	\$0	\$730,185	\$0			
Pilot CAPABLE											
J	Contractor Cost	\$3,150,000	\$0	\$749,000	\$2,401,000	\$0	\$3,150,000	\$0	State-Only	7/1/2024	
K	Total Cost	\$3,150,000	\$0	\$749,000	\$2,401,000	\$0	\$3,150,000	\$0			
Supported Employment Pilot Extension											
L	Contractor Cost	\$975,000	\$0	\$423,291	\$551,709	\$0	\$975,000	\$0	State-Only	7/1/2024	
M	Total Cost	\$975,000	\$0	\$423,291	\$551,709	\$0	\$975,000	\$0			
New System of Care											
N	Contractor Cost	\$6,026,904	\$0	\$213,705	\$5,813,199	\$0	\$7,106,618	(\$1,079,714)	State-Only	7/1/2024	Decrease to align with final grant awards
O	Total Cost	\$6,026,904	\$0	\$213,705	\$5,813,199	\$0	\$7,106,618	(\$1,079,714)			
Respite Grant Program											
P	Contractor Cost	\$1,384,947	\$0	\$572,829	\$812,118	\$0	\$1,385,947	(\$1,000)	State-Only	7/1/2024	Decrease due to project closeout
Q	Total Cost	\$1,384,947	\$0	\$572,829	\$812,118	\$0	\$1,385,947	(\$1,000)			
Respite Rate Enhancement											
R	Service Costs	\$846,573	\$816,004	\$28,257	\$2,312	\$0	\$846,573	\$0	Service	7/1/2024	
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	7/1/2024	
T	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	7/1/2024	
U	Total Cost	\$846,573	\$816,004	\$28,257	\$2,312	\$0	\$846,573	\$0			
Home Modification Enhancements											
V	Contractor Cost (IA with DOLA)	\$588,162	\$0	\$81,836	\$506,326	\$0	\$588,162	\$0	Admin	7/1/2024	
W	Home Modification Enhancements	\$3,500,000	\$0	\$1,479,454	\$2,020,546	\$0	\$3,500,000	\$0	Service	7/1/2024	
X	Total Cost	\$4,088,162	\$0	\$1,561,290	\$2,526,872	\$0	\$4,088,162	\$0			
Hospital Community Investment Requirements											
Y	Contractor Cost	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0	State-Only	7/1/2024	
Z	Total Cost	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0			
Community First Choice											
AA	Contractor Cost	\$611,091	\$0	\$22,191	\$588,900	\$0	\$611,091	\$0	Admin	7/1/2024	
AB	IT Costs	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$0	Admin/Enhanced	7/1/2024	
AC	Total Cost	\$3,111,091	\$0	\$22,191	\$3,088,900	\$0	\$3,111,091	\$0			
Post-COVID Recovery and HCBS Innovation Full Time Employees											
AD	FTE - Medicaid	\$2,296,987	\$173,979	\$632,568	\$693,171	\$797,269	\$2,444,389	(\$147,402)	FTE	7/1/2024	FTE expectations updated
AE	FTE - State Only	\$601,925	\$0	\$190,949	\$193,173	\$217,803	\$569,168	\$32,757	FTE	7/1/2024	FTE expectations updated
AF	Total FTE Costs	\$2,898,912	\$173,979	\$823,517	\$886,344	\$1,015,072	\$3,013,557	(\$114,645)			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$38,562,142	\$989,983	\$5,485,161	\$31,071,926	\$1,015,072	\$41,598,986	(\$3,036,844)			
AH	Admin Costs	\$26,565,556	\$173,979	\$3,648,585	\$9,432,205	\$797,269	\$28,488,929	(\$3,069,601)	Admin		
AI	Services Costs	\$1,434,735	\$816,004	\$110,093	\$508,638	\$0	\$1,434,735	\$0	Services		
AJ	State-Only Costs	\$10,561,851	\$0	\$1,726,483	\$21,131,083	\$217,803	\$11,675,322	\$32,757	State-Only		

Table 7.2 FY 2021-22 Post-COVID Recovery and HCBS Innovation								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Residential Innovation								
A	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
Promote Single Occupancy								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
Child/Youth Step-down Options Program and Provider Recruitment								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Tiered Residential Rates & Benefits								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
Pilot CAPABLE								
J	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	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	7/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
New System of Care								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
O	Total Cost	\$0	\$0	\$0	\$0			
Respite Grant Program								
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
Q	Total Cost	\$0	\$0	\$0	\$0			
Respite Rate Enhancement								
R	Service Costs	\$816,004	\$0	\$816,004	\$0	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
U	Total Cost	\$816,004	\$0	\$816,004	\$0			
Home Modification Enhancements								
V	Contractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$0	\$0	\$0	\$0	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$0	\$0	\$0	\$0			
Hospital Community Investment Requirements								
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
Community First Choice								
AA	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin/Enhanced	7/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$0	\$0	\$0	\$0			
Post-COVID Recovery and HCBS Innovation Full Time Employees								
AD	FTE - Medicaid	\$173,979	\$0	\$173,979	\$0	FTE	7/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$0	\$0	\$0	\$0	FTE	7/1/2024	State-only - no federal draw
AF	Total FTE Costs	\$173,979	\$0	\$173,979	\$0			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$989,983	\$0	\$989,983	\$0			
AH	Admin Costs	\$173,979	\$0	\$173,979	\$0	Admin		
AI	Services Costs	\$816,004	\$0	\$816,004	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 7.3 FY 2022-23 Post-COVID Recovery and HCBS Innovation								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Residential Innovation								
A	Contractor Cost	\$597,581	\$0	\$597,580	\$1	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$597,581	\$0	\$597,580	\$1			
Promote Single Occupancy								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
Child/Youth Step-down Options Program and Provider Recruitment								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Tiered Residential Rates & Benefits								
H	Contractor Cost	\$493,500	\$0	\$493,500	\$0	Admin	7/1/2024	Drawing administrative FFP
I	Total Cost	\$493,500	\$0	\$493,500	\$0			
Pilot CAPABLE								
J	Contractor Cost	\$749,000	\$0	\$749,000	\$0	State-Only	7/1/2024	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	7/1/2024	State-only - no federal draw
M	Total Cost	\$423,291	\$0	\$423,292	(\$1)			
New System of Care								
N	Contractor Cost	\$213,705	\$0	\$213,704	\$1	State-Only	7/1/2024	State-only - no federal draw
O	Total Cost	\$213,705	\$0	\$213,704	\$1			
Respite Grant Program								
P	Contractor Cost	\$572,829	\$0	\$572,828	\$1	State-Only	7/1/2024	State-only - no federal draw
Q	Total Cost	\$572,829	\$0	\$572,828	\$1			
Respite Rate Enhancement								
R	Service Costs	\$28,257	\$0	\$28,257	\$0	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
U	Total Cost	\$28,257	\$0	\$28,257	\$0			
Home Modification Enhancements								
V	Contractor Cost (IA with DOLA)	\$81,836	\$0	\$81,836	\$0	Admin	7/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$1,479,454	\$0	\$1,479,454	\$0	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$1,561,290	\$0	\$1,561,290	\$0			
Hospital Community Investment Requirements								
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
Community First Choice								
AA	Contractor Cost	\$22,191	\$0	\$22,192	(\$1)	Admin	7/1/2024	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin/Enhanced	7/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$22,191	\$0	\$22,192	(\$1)			
Post-COVID Recovery and HCBS Innovation Full Time Employees								
AD	FTE - Medicaid	\$632,568	\$0	\$535,297	\$97,271	FTE	7/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$190,949	\$0	\$152,932	\$38,017	FTE	7/1/2024	State-only - no federal draw
AF	Total FTE Costs	\$823,517	\$0	\$688,229	\$135,288			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$5,485,161	\$0	\$5,349,872	\$135,289			
AH	Admin Costs	\$1,827,676	\$0	\$1,730,405	\$97,271	Admin		
AI	Services Costs	\$1,507,711	\$0	\$1,507,711	\$0	Services		
AJ	State-Only Costs	\$2,149,774	\$0	\$2,111,756	\$38,018	State-Only		

Table 7.4 FY 2023-24 Post-COVID Recovery and HCBS Innovation								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Residential Innovation								
A	Contractor Cost	\$482,679	\$240,570	\$242,109	\$0	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$482,679	\$240,570	\$242,109	\$0			
Promote Single Occupancy								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$11,911,593	\$8,413,165	\$800,018	\$2,698,410	State-Only	7/1/2024	State-only - no federal draw
E	Total Cost	\$11,911,593	\$8,413,165	\$800,018	\$2,698,410			
Child/Youth Step-down Options Program and Provider Recruitment								
F	Contractor Cost	\$2,058,515	\$1,828,057	\$619,943	(\$389,485)	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$2,058,515	\$1,828,057	\$619,943	(\$389,485)			
Tiered Residential Rates & Benefits								
H	Contractor Cost	\$236,685	\$113,480	\$123,205	\$0	Admin	7/1/2024	Drawing administrative FFP
I	Total Cost	\$236,685	\$113,480	\$123,205	\$0			
Pilot CAPABLE								
J	Contractor Cost	\$2,401,000	\$213,845	\$1,500,155	\$687,000	State-Only	7/1/2024	State-only - no federal draw
K	Total Cost	\$2,401,000	\$213,845	\$1,500,155	\$687,000			
Supported Employment Pilot Extension								
L	Contractor Cost	\$551,709	\$174,495	\$353,505	\$23,709	State-Only	7/1/2024	State-only - no federal draw
M	Total Cost	\$551,709	\$174,495	\$353,505	\$23,709			
New System of Care								
N	Contractor Cost	\$5,813,199	\$4,240,199	\$1,750,000	(\$177,000)	State-Only	7/1/2024	State-only - no federal draw
O	Total Cost	\$5,813,199	\$4,240,199	\$1,750,000	(\$177,000)			
Respite Grant Program								
P	Contractor Cost	\$812,118	\$13,339	\$813,119	(\$14,340)	State-Only	7/1/2024	State-only - no federal draw
Q	Total Cost	\$812,118	\$13,339	\$813,119	(\$14,340)			
Respite Rate Enhancement								
R	Service Costs	\$2,312	\$0	\$459	\$1,853	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
U	Total Cost	\$2,312	\$0	\$459	\$1,853			
Home Modification Enhancements								
V	Contractor Cost (IA with DOLA)	\$506,326	\$420,664	\$126,626	(\$40,964)	Admin	7/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$2,020,546	\$0	\$1,685,897	\$334,649	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$2,526,872	\$420,664	\$1,812,523	\$293,685			
Hospital Community Investment Requirements								
Y	Contractor Cost	\$300,000	\$101,000	\$172,000	\$27,000	State-Only	7/1/2024	Drawing administrative FFP
Z	Total Cost	\$300,000	\$101,000	\$172,000	\$27,000			
Community First Choice								
AA	Contractor Cost	\$588,900	\$66,126	\$386,995	\$135,779	Admin	7/1/2024	Drawing administrative FFP
AB	IT Costs	\$2,500,000	\$2,452,849	\$47,460	(\$309)	Admin/Enhanced	7/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$3,088,900	\$2,518,975	\$434,455	\$135,470			
Post-COVID Recovery and HCBS Innovation Full Time Employees								
AD	FTE - Medicaid	\$693,171	\$0	\$637,325	\$55,846	FTE	7/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$193,173	\$0	\$171,638	\$21,535	FTE	7/1/2024	State-only - no federal draw
AF	Total FTE Costs	\$886,344	\$0	\$808,963	\$77,381			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$31,071,926	\$18,277,789	\$9,430,454	\$3,363,683			
AH	Admin Costs	\$7,366,276	\$5,222,746	\$2,355,663	(\$212,133)	Admin		
AI	Services Costs	\$2,022,858	\$0	\$1,686,356	\$336,502	Services		
AJ	State-Only Costs	\$21,682,792	\$13,055,043	\$5,388,435	\$3,239,314	State-Only		

Table 7.4 FY 2024-25 Post-COVID Recovery and HCBS Innovation								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Residential Innovation								
A	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
Promote Single Occupancy								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
Child/Youth Step-down Options Program and Provider Recruitment								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Tiered Residential Rates & Benefits								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
Pilot CAPABLE								
J	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	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	7/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
New System of Care								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
O	Total Cost	\$0	\$0	\$0	\$0			
Respite Grant Program								
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
Q	Total Cost	\$0	\$0	\$0	\$0			
Respite Rate Enhancement								
R	Service Costs	\$0	\$0	\$0	\$0	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
Home Modification Enhancements								
V	Contractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$0	\$0	\$0	\$0	Service	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$0	\$0	\$0	\$0			
Hospital Community Investment Requirements								
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	7/1/2024	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
Community First Choice								
AA	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin/Enhanced	7/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$0	\$0	\$0	\$0			
Post-COVID Recovery and HCBS Innovation Full Time Employees								
AD	FTE - Medicaid	\$797,269	\$0	\$0	\$797,269	FTE	7/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$217,803	\$0	\$0	\$217,803	FTE	7/1/2024	State-only - no federal draw
AF	Total FTE Costs	\$1,015,072	\$0	\$0	\$1,015,072			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$1,015,072	\$0	\$0	\$1,015,072			
AH	Admin Costs	\$797,269	\$0	\$0	\$797,269	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$217,803	\$0	\$0	\$217,803	State-Only		

Table 8.1 Case Management											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Case Management Capacity Building											
A	Contractor Costs	\$15,403,896	\$467,451	\$1,274,870	\$13,661,575	\$0	\$17,613,732	(\$2,209,836)	Admin	7/1/2024	Decrease to align with final grant awards
B	Total Cost	\$15,403,896	\$467,451	\$1,274,870	\$13,661,575	\$0	\$17,613,732	(\$2,209,836)			
Improve & Expedite Long-Term Care Eligibility Processes											
C	System Costs	\$3,182,148	\$0	\$0	\$3,182,148	\$0	\$3,182,148	\$0	Admin	7/1/2024	
D	Contract Costs	\$4,105,893	\$0	\$0	\$4,105,893	\$0	\$4,105,893	\$0	Admin	7/1/2024	
E	Total Cost	\$7,288,041	\$0	\$0	\$7,288,041	\$0	\$7,288,041	\$0			
Case Management Rates											
F	Contractor Cost	\$385,215	\$126,270	\$258,945	\$0	\$0	\$385,215	\$0	Admin	7/1/2024	
G	Total Cost	\$385,215	\$126,270	\$258,945	\$0	\$0	\$385,215	\$0			
Case Management Best Practices											
H	Contractor Cost	\$2,460,000	\$0	\$194,137	\$2,265,863	\$0	\$2,460,000	\$0	Admin	7/1/2024	
I	Total Cost	\$2,460,000	\$0	\$194,137	\$2,265,863	\$0	\$2,460,000	\$0			
Case Management Agency Training Programs											
J	Contractor Cost	\$2,254,100	\$0	\$853,428	\$1,400,672	\$0	\$2,254,100	\$0	Admin/State-Only	7/1/2024	
K	Total Cost	\$2,254,100	\$0	\$853,428	\$1,400,672	\$0	\$2,254,100	\$0			
Case Management Full Time Employees											
L	FTE - Medicaid	\$1,172,618	\$38,772	\$357,233	\$383,357	\$393,256	\$1,218,889	(\$46,271)		7/1/2024	FTE expectations updated
M	FTE	\$1,172,618	\$38,772	\$357,233	\$383,357	\$393,256	\$1,218,889	(\$46,271)	FTE		
N	Total Cost for Case Management	\$28,963,870	\$632,493	\$2,938,613	\$24,999,508	\$393,256	\$31,219,977	(\$2,256,107)			
O	Admin Costs	\$28,963,870	\$632,493	\$2,938,613	\$24,999,508	\$393,256	\$31,219,977	(\$2,256,107)	Admin		
P	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 8.2 FY 2021-22 Case Management								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Management Capacity Building								
A	Contractor Costs	\$467,451	\$0	\$467,452	(\$1)	Admin	7/1/2024	Drawing administrative FFP
B	Total Cost	\$467,451	\$0	\$467,452	(\$1)			
Improve & Expedite Long-Term Care Eligibility Processes								
C	System Costs	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Contractor Costs	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Case Management Rates								
F	Contractor Cost	\$126,270	\$0	\$126,272	(\$2)	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$126,270	\$0	\$126,272	(\$2)			
Case Management Best Practices								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
Case Management Agency Training Programs								
J	Contractor Cost	\$0	\$0	\$0	\$0	Admin/State-Only	7/1/2024	Drawing administrative FFP
K	Total Cost	\$0	\$0	\$0	\$0			
Case Management Full Time Employees								
L	FTE - Medicaid	\$38,772	\$0	\$38,772	\$0		7/1/2024	Drawing administrative FFP
M	FTE	\$38,772	\$0	\$38,772	\$0	FTE		
N	Total Cost for Case Management	\$632,493	\$0	\$632,496	(\$3)			
O	Admin Costs	\$632,493	\$0	\$632,496	(\$3)	Admin		
P	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 8.3 FY 2022-23 Case Management								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Management Capacity Building								
A	Contractor Costs	\$1,274,870	\$0	\$1,274,872	(\$2)	Admin	7/1/2024	Drawing administrative FFP
B	Total Cost	\$1,274,870	\$0	\$1,274,872	(\$2)			
Improve & Expedite Long-Term Care Eligibility Processes								
C	System Costs	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Contractor Costs	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Case Management Rates								
F	Contractor Cost	\$258,945	\$0	\$258,944	\$1	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$258,945	\$0	\$258,944	\$1			
Case Management Best Practices								
H	Contractor Cost	\$194,137	\$0	\$194,136	\$1	Admin	7/1/2024	Drawing administrative FFP
I	Total Cost	\$194,137	\$0	\$194,136	\$1			
Case Management Agency Training Programs								
J	Contractor Cost	\$853,428	\$0	\$853,428	\$0	Admin/State-Only	7/1/2024	Drawing administrative FFP
K	Total Cost	\$853,428	\$0	\$853,428	\$0			
Case Management Full Time Employees								
L	FTE - Medicaid	\$357,233	\$0	\$297,619	\$59,614		7/1/2024	Drawing administrative FFP
M	FTE	\$357,233	\$0	\$297,619	\$59,614	FTE		
N	Total Cost for Case Management	\$2,938,613	\$0	\$2,878,999	\$59,614			
O	Admin Costs	\$2,938,613	\$0	\$2,878,999	\$59,614	Admin		
P	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 8.4 FY 2023-24 Case Management								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Case Management Capacity Building								
A	Contractor Costs	\$13,661,575	\$5,664,525	\$9,552,597	(\$1,555,547)	Admin	7/1/2024	Drawing administrative FFP
B	Total Cost	\$13,661,575	\$5,664,525	\$9,552,597	(\$1,555,547)			
Improve & Expedite Long-Term Care Eligibility Processes								
C	System Costs	\$3,182,148	\$0	\$0	\$3,182,148	Admin	7/1/2024	Drawing administrative FFP
D	Contractor Costs	\$4,105,893	\$354,275	\$862,563	\$2,889,055	Admin	7/1/2024	Drawing administrative FFP
E	Total Cost	\$7,288,041	\$354,275	\$862,563	\$6,071,203			
Case Management Rates								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Case Management Best Practices								
H	Contractor Cost	\$2,265,863	\$377,114	\$372,266	\$1,516,483	Admin	7/1/2024	Drawing administrative FFP
I	Total Cost	\$2,265,863	\$377,114	\$372,266	\$1,516,483			
Case Management Agency Training Programs								
J	Contractor Cost	\$1,400,672	\$123,104	\$417,946	\$859,622	Admin/State-Only	7/1/2024	Drawing administrative FFP
K	Total Cost	\$1,400,672	\$123,104	\$417,946	\$859,622			
Case Management Full Time Employees								
L	FTE - Medicaid	\$383,357	\$0	\$335,649	\$47,708		7/1/2024	Drawing administrative FFP
M	FTE	\$383,357	\$0	\$335,649	\$47,708	FTE		
N	Total Cost for Case Management	\$24,999,508	\$6,519,018	\$11,541,021	\$6,939,469			
O	Admin Costs	\$24,999,508	\$6,519,018	\$11,541,021	\$6,939,469	Admin		
P	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 8.4 FY 2024-25 Case Management								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<i>Case Management Capacity Building</i>								
A	Contractor Costs	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0			
<i>Improve & Expedite Long-Term Care Eligibility Processes</i>								
C	System Costs	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Contractor Costs	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
<i>Case Management Rates</i>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
<i>Case Management Best Practices</i>								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
<i>Case Management Agency Training Programs</i>								
J	Contractor Cost	\$0	\$0	\$0	\$0	Admin/State-Only	7/1/2024	Drawing administrative FFP
K	Total Cost	\$0	\$0	\$0	\$0			
<i>Case Management Full Time Employees</i>								
L	FTE - Medicaid	\$393,256	\$0	\$0	\$393,256		7/1/2024	Drawing administrative FFP
M	FTE	\$393,256	\$0	\$0	\$393,256	FTE		
N	Total Cost for Case Management	\$393,256	\$0	\$0	\$393,256			
O	Admin Costs	\$393,256	\$0	\$0	\$393,256	Admin		
P	Services Costs	\$0	\$0	\$0	\$0	Services		
Q	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.1 Tools and Technology											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool											
A	Contractor Cost	\$3,583,001	\$0	\$460,473	\$3,122,528	\$0	\$3,919,008	(\$336,007)	Admin	7/1/2024	Decrease due to scope change
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	Enhanced Admin	7/1/2024	
C	Total Cost	\$4,583,001	\$0	\$460,473	\$4,122,528	\$0	\$4,919,008	(\$336,007)			
Specialty Search in Provider Specialty Tool											
D	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	7/1/2024	
E	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement											
F	Contractor Cost	\$947,486	\$0	\$11,486	\$936,000	\$0	\$947,486	\$0	Enhanced Admin	7/1/2024	
G	Total Cost	\$947,486	\$0	\$11,486	\$936,000	\$0	\$947,486	\$0			
Digital Transformation Projects											
H	Member Tech Literacy	\$500,000	\$0	\$288,300	\$211,700	\$0	\$500,000	\$0	Admin/State-Only	7/1/2024	
I	HCBS Provider Digital Transformation	\$31,116,892	\$285,716	\$1,155,014	\$29,676,162	\$0	\$31,801,999	(\$685,107)	Admin	7/1/2024	Decrease to align with final grant awards
J	Total Cost	\$31,616,892	\$285,716	\$1,443,314	\$29,887,862	\$0	\$32,301,999	(\$685,107)			
Innovative Tech Integration											
K	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	7/1/2024	
L	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Care & Case Management System Investments											
M	System Costs	\$8,306,743	\$0	\$328,743	\$7,730,800	\$247,200	\$8,306,743	\$0	Enhanced Admin	7/1/2024	
N	Contractor Cost	\$1,677,703	\$0	\$36,132	\$1,641,571	\$0	\$1,795,876	(\$118,173)	Admin	7/1/2024	Decrease to align with final grant awards
O	Total Cost	\$9,984,446	\$0	\$364,875	\$9,372,371	\$247,200	\$10,102,619	(\$118,173)			
Updates to Salesforce Database for CM/Quality/Clinical											
P	Contractor Cost	\$876,900	\$223,260	\$0	\$653,640	\$0	\$876,900	\$0	Admin	7/1/2024	
Q	Total Cost	\$876,900	\$223,260	\$0	\$653,640	\$0	\$876,900	\$0			
Member Data Sharing											
R	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	
S	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management											
T	Contractor Cost	\$475,000	\$0	\$17,460	\$457,540	\$0	\$475,000	\$0	Admin	7/1/2024	
U	Total Cost	\$475,000	\$0	\$17,460	\$457,540	\$0	\$475,000	\$0			
Systems Infrastructure for Social Determinants of Health											
V	Contractor Costs for System Changes	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$0	Enhanced Admin	7/1/2024	
W	Community Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	7/1/2024	
X	Total Cost	\$15,000,000	\$0	\$0	\$15,000,000	\$0	\$15,000,000	\$0			
Expand Data Sharing Across Entities											
Y	Connect CMAs to ADT Data	\$290,494	\$0	\$152,789	\$137,705	\$0	\$427,435	(\$136,941)	Admin	7/1/2024	Decrease to align with final grant awards
Z	Data Sharing with SUA	\$120,000	\$0	\$25,000	\$95,000	\$0	\$120,000	\$0	Admin	7/1/2024	
AA	Improvements - System Communication (Trails)	\$100,000	\$0	\$0	\$100,000	\$0	\$2,000,000	(\$1,900,000)	Admin	7/1/2024	Decrease due to contract decrease
AB	Total Cost	\$510,494	\$0	\$177,789	\$332,705	\$0	\$2,547,435	(\$136,941)			
Eligibility Systems Improvements											
AC	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	7/1/2024	
AD	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Tools and Technology Full Time Employees											
AE	FTE	\$2,936,955	\$131,290	\$816,126	\$924,956	\$1,064,583	\$3,229,939	(\$292,984)	FTE	7/1/2024	FTE expectations updated
AF	Total FTE Costs	\$2,936,955	\$131,290	\$816,126	\$924,956	\$1,064,583	\$3,229,939	(\$292,984)			
AG	Total Cost for Tools and Technology	\$66,931,174	\$640,266	\$3,291,523	\$61,687,602	\$1,311,783	\$70,400,386	(\$1,569,212)			
AH	Admin Costs	\$65,253,471	\$640,266	\$3,255,391	\$60,046,031	\$1,311,783	\$68,604,510	(\$1,451,039)	Admin		
AI	Services Costs	\$1,677,703	\$0	\$36,132	\$1,641,571	\$0	\$1,795,876	(\$118,173)	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 9.2 FY 2021-22 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$0	\$0	\$0	\$0			
Specialty Search in Provider Specialty Tool								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement								
F	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Digital Transformation Projects								
H	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin/State-Only	7/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$285,716	\$0	\$285,716	\$0	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$285,716	\$0	\$285,716	\$0			
Innovative Tech Integration								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Case Management System Investments								
M	System Costs	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
Updates to Salesforce Database for CM/Quality/Clinical								
P	Contractor Cost	\$223,260	\$0	\$223,260	\$0	Admin	7/1/2024	Drawing administrative FFP
Q	Total Cost	\$223,260	\$0	\$223,260	\$0			
Member Data Sharing								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management								
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
Systems Infrastructure for Social Determinants of Health								
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
X	Total Cost	\$0	\$0	\$0	\$0			
Expand Data Sharing Across Entities								
Y	Connect CMAs to ADT Data	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails)	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AB	Total Cost	\$0	\$0	\$0	\$0			
Eligibility Systems Improvements								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
Tools and Technology Full Time Employees								
AE	FTE	\$131,290	\$0	\$131,290	\$0	FTE	7/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$131,290	\$0	\$131,290	\$0			
AG	Total Cost for Tools and Technology	\$640,266	\$0	\$640,266	\$0			
AH	Admin Costs	\$640,266	\$0	\$640,266	\$0	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.3 FY 2022-23 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool								
A	Contractor Cost	\$460,473	\$0	\$460,472	\$1	Admin	7/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$460,473	\$0	\$460,472	\$1			
Specialty Search in Provider Specialty Tool								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement								
F	Contractor Cost	\$11,486	\$0	\$11,488	(\$2)	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$11,486	\$0	\$11,488	(\$2)			
Digital Transformation Projects								
H	Member Tech Literacy	\$288,300	\$0	\$288,300	\$0	Admin/State-Only	7/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$1,155,014	\$0	\$1,155,016	(\$2)	Admin	7/1/2024	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	7/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Case Management System Investments								
M	System Costs	\$328,743	\$0	\$132,352	\$196,391	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$36,132	\$0	\$0	\$36,132	Admin	7/1/2024	Drawing administrative FFP
O	Total Cost	\$364,875	\$0	\$165,440	\$465,046			
Updates to Salesforce Database for CM/Quality/Clinical								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
Member Data Sharing								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management								
T	Contractor Cost	\$17,460	\$0	\$17,460	\$0	Admin	7/1/2024	Drawing administrative FFP
U	Total Cost	\$17,460	\$0	\$17,460	\$0			
Systems Infrastructure for Social Determinants of Health								
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
X	Total Cost	\$0	\$0	\$0	\$0			
Expand Data Sharing Across Entities								
Y	Connect CMAs to ADT Data	\$152,789	\$0	\$152,788	\$1	Admin	7/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$25,000	\$0	\$0	\$25,000	Admin	7/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails)	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AB	Total Cost	\$177,789	\$0	\$152,788	\$25,001			
Eligibility Systems Improvements								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
Tools and Technology Full Time Employees								
AE	FTE	\$816,126	\$0	\$658,825	\$157,301	FTE	7/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$816,126	\$0	\$658,825	\$157,301			
AG	Total Cost for Tools and Technology	\$3,291,523	\$0	\$2,909,789	\$647,345			
AH	Admin Costs	\$3,291,523	\$0	\$2,909,789	\$647,345	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.4 FY 2023-24 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool								
A	Contractor Cost	\$3,122,528	\$159,199	\$1,633,319	\$1,330,010	Admin	7/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$0	\$1,000,000	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$4,122,528	\$159,199	\$1,633,319	\$2,330,010			
Specialty Search in Provider Specialty Tool								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement								
F	Contractor Cost	\$936,000	\$447,289	\$475,461	\$13,250	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$936,000	\$447,289	\$475,461	\$13,250			
Digital Transformation Projects								
H	Member Tech Literacy	\$211,700	\$2,400	\$211,700	(\$2,400)	Admin/State-Only	7/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$29,676,162	\$14,707,801	\$14,391,842	\$576,519	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$29,887,862	\$14,710,201	\$14,603,542	\$574,119			
Innovative Tech Integration								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Case Management System Investments								
M	System Costs	\$7,730,800	\$4,550,722	\$960,975	\$2,219,103	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$1,641,571	\$837,723	\$1,577,225	(\$773,377)	Admin	7/1/2024	Drawing administrative FFP
O	Total Cost	\$9,372,371	\$5,388,445	\$2,538,200	\$1,445,726			
Updates to Salesforce Database for CM/Quality/Clinical								
P	Contractor Cost	\$653,640	\$1,101	\$474,444	\$178,095	Admin	7/1/2024	Drawing administrative FFP
Q	Total Cost	\$653,640	\$1,101	\$474,444	\$178,095			
Member Data Sharing								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management								
T	Contractor Cost	\$457,540	\$96,415	\$153,585	\$207,540	Admin	7/1/2024	Drawing administrative FFP
U	Total Cost	\$457,540	\$96,415	\$153,585	\$207,540			
Systems Infrastructure for Social Determinants of Health								
V	Contractor Costs for System Changes	\$15,000,000	\$4,378,388	\$3,700,000	\$6,921,612	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
X	Total Cost	\$15,000,000	\$4,378,388	\$3,700,000	\$6,921,612			
Expand Data Sharing Across Entities								
Y	Connect CMAs to ADT Data	\$137,705	\$134,692	\$137,704	(\$134,691)	Admin	7/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$95,000	\$20,000	\$80,000	(\$5,000)	Admin	7/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails	\$100,000	\$1,980,915	\$22,952	(\$1,903,867)	Admin	7/1/2024	Drawing administrative FFP
AB	Total Cost	\$332,705	\$2,135,607	\$240,656	(\$2,043,558)			
Eligibility Systems Improvements								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
Tools and Technology Full Time Employees								
AE	FTE	\$924,956	\$0	\$878,619	\$46,337	FTE	7/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$924,956	\$0	\$878,619	\$46,337			
AG	Total Cost for Tools and Technology	\$61,687,602	\$27,316,645	\$24,697,826	\$9,673,131			
AH	Admin Costs	\$61,687,602	\$27,316,645	\$24,697,826	\$9,673,131	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 9.4 FY 2024-25 Tools and Technology								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Home Health/PDN Acuity Tool								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$0	\$0	\$0	\$0			
Specialty Search in Provider Specialty Tool								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
Member Facing Provider Finder Tool Improvement								
F	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
Digital Transformation Projects								
H	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin/State-Only	7/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Innovative Tech Integration								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
Care & Case Management System Investments								
M	System Costs	\$247,200	\$0	\$0	\$247,200	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
O	Total Cost	\$247,200	\$0	\$0	\$247,200			
Updates to Salesforce Database for CM/Quality/Clinical								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
Member Data Sharing								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
Centers for Excellence in Pain Management								
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
Systems Infrastructure for Social Determinants of Health								
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Enhanced Admin	7/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
X	Total Cost	\$0	\$0	\$0	\$0			
Expand Data Sharing Across Entities								
Y	Connect CMAs to ADT Data	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AB	Total Cost	\$0	\$0	\$0	\$0			
Eligibility Systems Improvements								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
Tools and Technology Full Time Employees								
AE	FTE	\$1,064,583	\$0	\$0	\$1,064,583	FTE	7/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$1,064,583	\$0	\$0	\$1,064,583			
AG	Total Cost for Tools and Technology	\$1,311,783	\$0	\$0	\$1,311,783			
AH	Admin Costs	\$1,311,783	\$0	\$0	\$1,311,783	Admin		
AI	Services Costs	\$0	\$0	\$0	\$0	Services		
AJ	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.1 Emergency Preparedness											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Emergency Response Plan											
A	Contractor Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	7/1/2024	
B	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Member Emergency Preparedness											
C	Contractor Costs	\$5,405,250	\$0	\$556,506	\$4,848,744	\$0	\$5,405,250	\$0	State-Only	7/1/2024	Increase to support additional distribution of generators
D	Total Cost	\$5,405,250	\$0	\$556,506	\$4,848,744	\$0	\$5,405,250	\$0			
E	Total Cost for Emergency Preparedness	\$5,405,250	\$0	\$556,506	\$4,848,744	\$0	\$5,405,250	\$0			
F	Admin Costs	\$5,405,250	\$0	\$556,506	\$4,848,744	\$0	\$5,405,250	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 10.2 FY 2021-22 Emergency Preparedness								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency Response Plan								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
Member Emergency Preparedness								
C	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
D	Total Cost	\$0	\$0	\$0	\$0			
E	Total Cost for Emergency Preparedness	\$0	\$0	\$0	\$0			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.3 FY 2022-23 Emergency Preparedness								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<i>Emergency Response Plan</i>								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
<i>Member Emergency Preparedness</i>								
C	Contractor Costs	\$556,506	\$0	\$556,508	(\$2)	State-Only	7/1/2024	State-only - no federal draw
D	Total Cost	\$556,506	\$0	\$556,508	(\$2)			
E	Total Cost for Emergency Preparedness	\$556,506	\$0	\$556,508	(\$2)			
F	Admin Costs	\$556,506	\$0	\$556,508	(\$2)	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 10.4 FY 2023-24 Emergency Preparedness								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency Response Plan								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
Member Emergency Preparedness								
C	Contractor Costs	\$4,848,744	\$1,336,976	\$3,396,646	\$115,122	State-Only	7/1/2024	State-only - no federal draw
D	Total Cost	\$4,848,744	\$1,336,976	\$3,396,646	\$115,122			
E	Total Cost for Emergency Preparedness	\$4,848,744	\$1,336,976	\$3,396,646	\$115,122			
F	Admin Costs	\$4,848,744	\$1,336,976	\$3,396,646	\$115,122	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		
Table 10.4 FY 2024-25 Emergency Preparedness								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Emergency Response Plan								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
Member Emergency Preparedness								
C	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
D	Total Cost	\$0	\$0	\$0	\$0			
E	Total Cost for Emergency Preparedness	\$0	\$0	\$0	\$0			
F	Admin Costs	\$0	\$0	\$0	\$0	Admin		
G	Services Costs	\$0	\$0	\$0	\$0	Services		
H	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.1 Quality Outcomes											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
<i>Provider Oversight</i>											
C	Contractor Cost	\$700,000	\$0	\$239,030	\$460,970	\$0	\$700,000	\$0	Admin	7/1/2024	
D	Total Cost	\$700,000	\$0	\$239,030	\$460,970	\$0	\$700,000	\$0			
<i>Pay for Performance for Home Health & Residential HCBS</i>											
I	Contractor Cost	\$499,965	\$0	\$100,670	\$399,295	\$0	\$499,965	\$0	Admin	7/1/2024	
J	Total Cost	\$499,965	\$0	\$100,670	\$399,295	\$0	\$499,965	\$0			
<i>Pay for Performance for PACE & PACE Licensure</i>											
K	Contractor Cost	\$1,789,590	\$185,800	\$447,768	\$1,156,022	\$0	\$1,789,590	\$0	Admin	7/1/2024	
L	Total Cost	\$1,789,590	\$185,800	\$447,768	\$1,156,022	\$0	\$1,789,590	\$0			
<i>eConsult to Improve Quality</i>											
M	Contractor Cost	\$100,000	\$0	\$0	\$100,000	\$0	\$250,000	(\$150,000)	Admin	7/1/2024	Decrease to scope change
N	Total Cost	\$100,000	\$0	\$0	\$100,000	\$0	\$250,000	(\$150,000)			
<i>HCBS Provider Quality Expansion</i>											
O	Contractor Cost	\$815,000	\$0	\$0	\$815,000	\$0	\$815,000	\$0	Admin	7/1/2024	
P	Total Cost	\$815,000	\$0	\$0	\$815,000	\$0	\$815,000	\$0			
<i>Waiver Quality Expansion</i>											
Q	Contractor Cost	\$826,454	\$0	\$491,659	\$334,795	\$0	\$826,454	\$0	Admin	7/1/2024	
R	Total Cost	\$826,454	\$0	\$491,659	\$334,795	\$0	\$826,454	\$0			
<i>Criminal Justice Partnership</i>											
S	Contractor Cost	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0	Admin	7/1/2024	
T	Total Cost	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$0			
<i>EPSDT Benefits Training</i>											
U	Contractor Cost	\$750,000	\$0	\$95,000	\$655,000	\$0	\$750,000	\$0	Admin	7/1/2024	
V	Total Cost	\$750,000	\$0	\$95,000	\$655,000	\$0	\$750,000	\$0			
<i>Quality Outcomes Full Time Employees</i>											
W	FTE	\$2,059,048	\$81,697	\$564,842	\$680,209	\$732,300	\$1,995,400	\$63,648	FTE	7/1/2024	FTE expectations updated
X	Total FTE Costs	\$2,059,048	\$81,697	\$564,842	\$680,209	\$732,300	\$1,995,400	\$63,648			
Y	Total Cost for Quality Outcomes	\$7,590,057	\$267,497	\$1,938,969	\$4,651,291	\$732,300	\$7,676,409	(\$86,352)			
Z	Admin Costs	\$7,590,057	\$267,497	\$1,938,969	\$4,651,291	\$732,300	\$7,676,409	(\$86,352)	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only		

Table 11.2 FY 2021-22 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider Oversight								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for Home Health & Residential HCBS								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for PACE & PACE Licensure								
K	Contractor Cost	\$185,800	\$0	\$185,800	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$185,800	\$0	\$185,800	\$0			
eConsult to Improve Quality								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
HCBS Provider Quality Expansion								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
Waiver Quality Expansion								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
Criminal Justice Partnership								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
EPSDT Benefits Training								
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
Quality Outcomes Full Time Employees								
W	FTE	\$81,697	\$0	\$81,697	\$0	FTE	7/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$81,697	\$0	\$81,697	\$0			
Y	Total Cost for Quality Outcomes	\$267,497	\$0	\$267,497	\$0			
Z	Admin Costs	\$267,497	\$0	\$267,497	\$0	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0		

Table 11.3 FY 2022-23 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<i>Provider Oversight</i>								
C	Contractor Cost	\$239,030	\$0	\$239,032	(\$2)	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$239,030	\$0	\$239,032	(\$2)			
<i>Pay for Performance for Home Health & Residential HCBS</i>								
I	Contractor Cost	\$100,670	\$0	\$96,668	\$4,002	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$100,670	\$0	\$96,668	\$4,002			
<i>Pay for Performance for PACE & PACE Licensure</i>								
K	Contractor Cost	\$447,768	\$0	\$447,768	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$447,768	\$0	\$447,768	\$0			
<i>eConsult to Improve Quality</i>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<i>HCBS Provider Quality Expansion</i>								
O	Contractor Cost	\$0	\$0	\$29,000	(\$29,000)	Admin	7/1/2024	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$29,000	(\$29,000)			
<i>Waiver Quality Expansion</i>								
Q	Contractor Cost	\$491,659	\$0	\$491,660	(\$1)	Admin	7/1/2024	Drawing administrative FFP
R	Total Cost	\$491,659	\$0	\$491,660	(\$1)			
<i>Criminal Justice Partnership</i>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<i>EPSDT Benefits Training</i>								
U	Contractor Cost	\$95,000	\$0	\$95,000	\$0	Admin	7/1/2024	Drawing administrative FFP
V	Total Cost	\$95,000	\$0	\$95,000	\$0			
<i>Quality Outcomes Full Time Employees</i>								
W	FTE	\$564,842	\$0	\$464,487	\$100,355	FTE	7/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$564,842	\$0	\$464,487	\$100,355			
Y	Total Cost for Quality Outcomes	\$1,938,969	\$0	\$1,863,615	\$75,354			
Z	Admin Costs	\$1,938,969	\$0	\$1,863,615	\$75,354	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 11.4 FY 2023-24 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider Oversight								
C	Contractor Cost	\$460,970	\$10,000	\$170,000	\$280,970	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$460,970	\$10,000	\$170,000	\$280,970			
Pay for Performance for Home Health & Residential HCBS								
I	Contractor Cost	\$399,295	\$0	\$399,295	\$0	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$399,295	\$0	\$399,295	\$0			
Pay for Performance for PACE & PACE Licensure								
K	Contractor Cost	\$1,156,022	\$469,780	\$720,168	(\$33,926)	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$1,156,022	\$469,780	\$720,168	(\$33,926)			
eConsult to Improve Quality								
M	Contractor Cost	\$100,000	\$40,000	\$59,000	\$1,000	Admin	7/1/2024	Drawing administrative FFP
N	Total Cost	\$100,000	\$40,000	\$59,000	\$1,000			
HCBS Provider Quality Expansion								
O	Contractor Cost	\$815,000	\$291,000	\$499,000	\$25,000	Admin	7/1/2024	Drawing administrative FFP
P	Total Cost	\$815,000	\$291,000	\$499,000	\$25,000			
Waiver Quality Expansion								
Q	Contractor Cost	\$334,795	\$0	\$334,795	\$0	Admin	7/1/2024	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	7/1/2024	Drawing administrative FFP
T	Total Cost	\$50,000	\$0	\$0	\$50,000			
EPSDT Benefits Training								
U	Contractor Cost	\$655,000	\$74,320	\$482,244	\$98,436	Admin	7/1/2024	Drawing administrative FFP
V	Total Cost	\$655,000	\$74,320	\$482,244	\$98,436			
Quality Outcomes Full Time Employees								
W	FTE	\$680,209	\$0	\$580,198	\$100,011	FTE	7/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$680,209	\$0	\$580,198	\$100,011			
Y	Total Cost for Quality Outcomes	\$4,651,291	\$885,100	\$3,244,700	\$521,491			
Z	Admin Costs	\$4,651,291	\$885,100	\$3,244,700	\$521,491	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0		

Table 11.4 FY 2024-25 Quality Outcomes								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Provider Oversight								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for Home Health & Residential HCBS								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
Pay for Performance for PACE & PACE Licensure								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
eConsult to Improve Quality								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
HCBS Provider Quality Expansion								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
Waiver Quality Expansion								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
Criminal Justice Partnership								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
EPSDT Benefits Training								
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
Quality Outcomes Full Time Employees								
W	FTE	\$732,300	\$0	\$0	\$732,300	FTE	7/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$732,300	\$0	\$0	\$732,300			
Y	Total Cost for Quality Outcomes	\$732,300	\$0	\$0	\$732,300			
Z	Admin Costs	\$732,300	\$0	\$0	\$732,300	Admin		
AA	Services Costs	\$0	\$0	\$0	\$0	Services		
AB	State-Only Costs	\$0	\$0	\$0	\$0	\$0		

Table 12.1 Overhead Costs											
Row	Item	Total Projection	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Last Submission	Incremental Change	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs											
A	Contractor Costs	\$8,744,175	\$510,950	\$1,090,368	\$6,642,857	\$500,000	\$8,744,175	\$0	Admin	7/1/2024	
B	Reallocation Fund - Contracts	\$5,701,719	\$0	\$0	\$5,701,719	\$0	\$3,902,692	\$1,799,027	Admin	7/1/2024	Reallocation budget increased from other budgets
C	Reallocation Fund - Services	\$2,071,463	\$0	\$0	\$2,071,463	\$0	\$3,142,125	(\$1,070,662)	Services	7/1/2024	Reallocation budget decreased from other budgets
D	Reallocation Fund - State-Only	\$13,128,311	\$0	\$0	\$13,128,311	\$0	\$18,689,448	(\$5,561,137)	State-Only	7/1/2024	Reallocation budget decreased from other budgets
E	Reallocation Fund - Systems	\$2,755,675	\$0	\$0	\$2,755,675	\$0	\$100,000	\$2,655,675	Admin	7/1/2024	Reallocation budget increased from other budgets
F	Operating Costs	\$442,990	\$1,925	\$73,806	\$346,432	\$20,827	\$449,490	(\$6,500)	Admin	7/1/2024	Operating budget decrease requested
G	Leased Space	\$915,394	\$0	\$0	\$770,755	\$144,639	\$915,394	\$0	Admin	7/1/2024	
H	Total Cost	\$33,759,727	\$512,875	\$1,164,174	\$31,417,212	\$665,466	\$35,943,324	(\$2,183,597)			
Overhead Cost Full Time Employees											
I	FTE	\$5,372,198	\$551,935	\$1,278,509	\$1,698,007	\$1,843,747	\$5,297,544	\$74,654	FTE	7/1/2024	FTE expectations updated
J	Total FTE Costs	\$5,372,198	\$551,935	\$1,278,509	\$1,698,007	\$1,843,747	\$5,297,544	\$74,654			
K	Total Cost for Overhead Costs	\$39,131,925	\$1,064,810	\$2,442,683	\$33,115,219	\$2,509,213	\$41,240,868	(\$2,108,943)			
L	Admin Costs	\$23,932,151	\$1,064,810	\$2,442,683	\$17,915,445	\$2,509,213	\$19,409,295	\$4,522,856	Admin		
M	Services Costs	\$2,071,463	\$0	\$0	\$2,071,463	\$0	\$3,142,125	(\$1,070,662)	Services		
N	State-Only Costs	\$13,128,311	\$0	\$0	\$13,128,311	\$0	\$18,689,448	(\$5,561,137)	State-Only		

Table 12.2 FY 2021-22 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs								
A	Contractor Costs	\$510,950	\$0	\$510,952	(\$2)	Admin	7/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
F	Operating Costs	\$1,925	\$0	\$1,925	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Leased Space	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
H	Total Cost	\$512,875	\$0	\$512,877	(\$2)			
Overhead Cost Full Time Employees								
I	FTE	\$551,935	\$0	\$551,935	\$0	FTE	7/1/2024	Drawing administrative FFP
J	Total FTE Costs	\$551,935	\$0	\$551,935	\$0			
K	Total Cost for Overhead Costs	\$1,064,810	\$0	\$1,064,812	(\$2)			
L	Admin Costs	\$1,064,810	\$0	\$1,064,812	(\$2)	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 12.3 FY 2022-23 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs								
A	Contractor Costs	\$1,090,368	\$0	\$1,090,368	\$0	Admin	7/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
F	Operating Costs	\$73,806	\$0	\$73,806	\$0	Admin	7/1/2024	Drawing administrative FFP
G	Leased Space	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
H	Total Cost	\$1,164,174	\$0	\$1,164,174	\$0			
Overhead Cost Full Time Employees								
I	FTE	\$1,278,509	\$0	\$1,058,005	\$220,504	FTE	7/1/2024	Drawing administrative FFP
J	Total FTE Costs	\$1,278,509	\$0	\$1,058,005	\$220,504			
K	Total Cost for Overhead Costs	\$2,442,683	\$0	\$2,222,179	\$220,504			
L	Admin Costs	\$2,442,683	\$0	\$2,222,179	\$220,504	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 12.4 FY 2023-24 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
Department Administrative Overhead Costs								
A	Contractor Costs	\$6,642,857	\$1,602,236	\$3,112,568	\$1,928,053	Admin	7/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$5,701,719	\$0	\$0	\$5,701,719	Admin	7/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$2,071,463	\$0	\$0	\$2,071,463	Services	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$13,128,311	\$0	\$0	\$13,128,311	State-Only	7/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$2,755,675	\$0	\$0	\$2,755,675	Admin	7/1/2024	Drawing administrative FFP
F	Operating Costs	\$346,432	\$13,903	\$62,959	\$269,570	Admin	7/1/2024	Drawing administrative FFP
G	Leased Space	\$770,755	\$0	\$0	\$770,755	Admin	7/1/2024	Drawing administrative FFP
H	Total Cost	\$31,417,212	\$1,616,139	\$3,175,527	\$25,854,791			
Overhead Cost Full Time Employees								
I	FTE	\$1,698,007	\$0	\$1,535,575	\$162,432	FTE	7/1/2024	Drawing administrative FFP
J	Total FTE Costs	\$1,698,007	\$0	\$1,535,575	\$162,432			
K	Total Cost for Overhead Costs	\$33,115,219	\$1,616,139	\$4,711,102	\$26,017,223			
L	Admin Costs	\$17,915,445	\$1,616,139	\$4,711,102	\$10,817,449	Admin		
M	Services Costs	\$2,071,463	\$0	\$0	\$2,071,463	Services		
N	State-Only Costs	\$13,128,311	\$0	\$0	\$13,128,311	State-Only		

Table 12.4 FY 2024-25 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<i>Department Administrative Overhead Costs</i>								
A	Contractor Costs	\$500,000	\$0	\$0	\$500,000	Admin	7/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	7/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	7/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	7/1/2024	Drawing administrative FFP
F	Operating Costs	\$20,827	\$0	\$0	\$20,827	Admin	7/1/2024	Drawing administrative FFP
G	Leased Space	\$144,639	\$0	\$0	\$144,639	Admin	7/1/2024	Drawing administrative FFP
H	Total Cost	\$665,466	\$0	\$0	\$520,827			
<i>Overhead Cost Full Time Employees</i>								
I	FTE	\$1,843,747	\$0	\$0	\$1,843,747	FTE	7/1/2024	Drawing administrative FFP
J	Total FTE Costs	\$1,843,747	\$0	\$0	\$1,843,747			
K	Total Cost for Overhead Costs	\$2,509,213	\$0	\$0	\$2,364,574			
L	Admin Costs	\$2,509,213	\$0	\$0	\$2,364,574	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		