

Supplemental Document 11-1-2024: 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 11-1-24: 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	\$34,318,754	\$91,889,899	\$85,918,440	\$90,349,756	\$302,476,849	Projected Expenditure
B	Projected State Fund Savings	\$304,257,346	\$0	\$0	\$0	\$304,257,346	Projected Savings Collected
C	Projected Available Funding	\$269,938,592	(\$91,889,899)	(\$85,918,440)	(\$90,349,756)	\$1,780,496	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	\$257,032,901	\$114,988,259	\$142,044,642	\$291,517,676	\$132,883,265	\$158,634,411
B	HPO	Crisis and Acute Services	\$11,607,885	\$11,206,559	\$401,326	\$15,359,224	\$14,857,403	\$501,821
C	OCL	HCBS for Underserved Population	\$48,932,212	\$46,084,613	\$2,847,599	\$55,159,108	\$50,029,759	\$5,129,349
D	OCL	Post-COVID Recovery and HCBS Innovation	\$22,330,942	\$16,036,249	\$6,294,694	\$40,591,139	\$31,801,419	\$8,789,721
E	OCL	Case Management	\$16,527,051	\$7,467,804	\$9,059,247	\$29,474,309	\$13,610,932	\$15,863,377
F	OCL	Tools and Technology	\$39,951,810	\$16,471,457	\$23,480,353	\$65,999,894	\$23,526,023	\$42,473,872
G	OCL	Emergency Preparedness	\$5,568,913	\$5,568,913	\$0	\$6,405,250	\$6,405,250	\$0
H	OCL	Quality Outcomes	\$6,303,400	\$3,152,691	\$3,150,709	\$7,594,414	\$3,798,197	\$3,796,217
I	EDO	Overhead Contracts	\$10,832,007	\$5,488,432	\$5,343,575	\$36,705,501	\$25,564,602	\$11,140,899
J		Total	\$419,087,121	\$226,464,976	\$192,622,145	\$548,806,515	\$302,476,849	\$246,329,666

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	\$81,273,253	\$31,784,346	\$49,488,907	\$81,273,253	\$31,784,346	\$49,488,907
B	HPO	Crisis and Acute Services	\$31,875	\$16,326	\$15,549	\$31,875	\$16,326	\$15,549
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	\$2,749,842	\$1,070,267	\$1,679,575	\$2,749,842	\$1,070,267	\$1,679,575
E	OCL	Case Management	\$632,493	\$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	\$1,064,810	\$539,124	\$525,686	\$1,064,810	\$539,124	\$525,686
J		Total	\$86,928,637	\$34,318,754	\$52,609,883	\$86,928,637	\$34,318,754	\$52,609,883

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	\$136,861,922	\$61,149,904	\$75,712,018	\$136,861,922	\$61,149,904	\$75,712,018
B	HPO	Crisis and Acute Services	\$3,691,981	\$3,490,553	\$201,428	\$3,691,981	\$3,490,553	\$201,428
C	OCL	HCBS for Underserved Population	\$17,951,901	\$17,444,694	\$507,207	\$17,951,901	\$17,444,694	\$507,207
D	OCL	Post-COVID Recovery and HCBS Innovation	\$5,973,248	\$4,225,461	\$1,747,787	\$5,973,248	\$4,225,461	\$1,747,787
E	OCL	Case Management	\$2,938,629	\$1,452,099	\$1,486,530	\$2,938,629	\$1,452,099	\$1,486,530
F	OCL	Tools and Technology	\$3,259,563	\$1,375,774	\$1,883,789	\$3,259,563	\$1,375,774	\$1,883,789
G	OCL	Emergency Preparedness	\$556,506	\$556,506	\$0	\$556,506	\$556,506	\$0
H	OCL	Quality Outcomes	\$1,943,991	\$971,993	\$971,998	\$1,943,991	\$971,993	\$971,998
I	EDO	Overhead Contracts	\$2,442,742	\$1,222,915	\$1,219,827	\$2,442,742	\$1,222,915	\$1,219,827
J		Total	\$175,620,483	\$91,889,899	\$83,730,584	\$175,620,483	\$91,889,899	\$83,730,584

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	\$37,513,122	\$20,680,877	\$16,832,245	\$37,513,122	\$20,680,877	\$16,832,245
B	HPO	Crisis and Acute Services	\$5,708,329	\$5,523,980	\$184,349	\$5,708,329	\$5,523,980	\$184,349
C	OCL	HCBS for Underserved Population	\$27,716,448	\$25,652,988	\$2,063,460	\$27,716,448	\$25,652,988	\$2,063,460
D	OCL	Post-COVID Recovery and HCBS Innovation	\$11,801,633	\$9,028,829	\$2,772,804	\$11,801,633	\$9,028,829	\$2,772,804
E	OCL	Case Management	\$11,284,871	\$4,862,959	\$6,421,912	\$11,284,871	\$4,862,959	\$6,421,912
F	OCL	Tools and Technology	\$28,255,725	\$11,597,304	\$16,658,421	\$28,255,725	\$11,597,304	\$16,658,421
G	OCL	Emergency Preparedness	\$3,744,374	\$3,744,374	\$0	\$3,744,374	\$3,744,374	\$0
H	OCL	Quality Outcomes	\$3,970,158	\$1,985,078	\$1,985,080	\$3,970,158	\$1,985,078	\$1,985,080
I	EDO	Overhead Contracts	\$5,680,886	\$2,842,051	\$2,838,835	\$5,680,886	\$2,842,051	\$2,838,835
J		Total	\$135,675,546	\$85,918,440	\$49,757,106	\$135,675,546	\$85,918,440	\$49,757,106

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	\$1,384,604	\$1,373,132	\$11,472	\$35,869,379	\$19,268,139	\$16,601,241
B	HPO	Crisis and Acute Services	\$2,175,700	\$2,175,700	\$0	\$5,927,039	\$5,826,544	\$100,495
C	OCL	HCBS for Underserved Population	\$2,995,262	\$2,851,431	\$143,831	\$9,222,158	\$6,796,577	\$2,425,581
D	OCL	Post-COVID Recovery and HCBS Innovation	\$1,806,219	\$1,711,691	\$94,528	\$20,066,416	\$17,476,861	\$2,589,555
E	OCL	Case Management	\$1,671,058	\$836,029	\$835,029	\$14,618,316	\$6,979,157	\$7,639,159
F	OCL	Tools and Technology	\$7,796,256	\$3,176,648	\$4,619,608	\$33,844,340	\$10,231,214	\$23,613,127
G	OCL	Emergency Preparedness	\$1,268,033	\$1,268,033	\$0	\$2,104,370	\$2,104,370	\$0
H	OCL	Quality Outcomes	\$121,754	\$60,877	\$60,877	\$1,412,768	\$706,383	\$706,385
I	EDO	Overhead Contracts	\$1,643,569	\$884,342	\$759,227	\$27,517,063	\$20,960,512	\$6,556,551
J		Total	\$20,862,455	\$14,337,883	\$6,524,572	\$150,581,849	\$90,349,756	\$60,232,093

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
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>											
A	Increase Payments to Provider and Workers	\$278,558,712	\$81,130,409	\$134,124,623	\$31,347,810	\$31,955,870	\$278,558,712	\$0	Service	10/1/2024	
B	<b>Total Cost</b>	<b>\$278,558,712</b>	<b>\$81,130,409</b>	<b>\$134,124,623</b>	<b>\$31,347,810</b>	<b>\$31,955,870</b>	<b>\$278,558,712</b>	<b>\$0</b>			
<b>Direct Care Workforce Data Infrastructure</b>											
C	Contractor Cost	\$861,066	\$0	\$300,789	\$319,600	\$240,677	\$861,066	\$0	Admin	10/1/2024	
D	<b>Total Cost</b>	<b>\$861,066</b>	<b>\$0</b>	<b>\$300,789</b>	<b>\$319,600</b>	<b>\$240,677</b>	<b>\$861,066</b>	<b>\$0</b>			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>											
E	Standardized Core Curriculum & Specialization	\$775,000	\$0	\$348,850	\$376,150	\$50,000	\$750,000	\$25,000	Admin/State-Only	10/1/2024	Increase due to increased payments to providers
F	Resource & Job Hub	\$550,000	\$0	\$250,000	\$150,000	\$150,000	\$550,000	\$0	State-Only	10/1/2024	
G	Establish a Training Fund	\$6,520,868	\$0	\$793,461	\$3,386,139	\$2,341,268	\$6,520,868	\$0	State-Only	10/1/2024	
H	Career Pathways (IA)	\$835,636	\$0	\$104,486	\$269,431	\$461,719	\$835,636	\$0	State-Only	10/1/2024	
I	Public Awareness Campaign	\$395,718	\$0	\$39,819	\$355,899	\$0	\$395,718	\$0	State-Only	10/1/2024	
J	<b>Total Cost</b>	<b>\$9,077,222</b>	<b>\$0</b>	<b>\$1,536,616</b>	<b>\$4,537,619</b>	<b>\$3,002,987</b>	<b>\$9,052,222</b>	<b>\$25,000</b>			
<b>Home Health Delegation</b>											
K	Contractor Cost	\$149,225	\$0	\$110,725	\$38,500	\$0	\$149,225	\$0	Admin	10/1/2024	
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	10/1/2024	
M	<b>Total Cost</b>	<b>\$149,225</b>	<b>\$0</b>	<b>\$110,725</b>	<b>\$38,500</b>	<b>\$0</b>	<b>\$149,225</b>	<b>\$0</b>			
<b>Workforce Compensation Research</b>											
N	Contractor Cost	\$70,000	\$0	\$70,000	\$0	\$0	\$70,000	\$0	Admin	10/1/2024	
O	<b>Total Cost</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>			
<b>Rural Sustainability and Investments</b>											
P	Contractor Cost	\$804,088	\$0	\$162,000	\$642,088	\$0	\$804,088	\$0	Admin	10/1/2024	
Q	<b>Total Cost</b>	<b>\$804,088</b>	<b>\$0</b>	<b>\$162,000</b>	<b>\$642,088</b>	<b>\$0</b>	<b>\$804,088</b>	<b>\$0</b>			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>											
R	FTE - Medicaid	\$1,121,656	\$142,844	\$303,718	\$330,884	\$344,210	\$1,120,915	\$741	FTE	10/1/2024	FTE expectations updated
S	FTE - State Only	\$875,707	\$0	\$253,451	\$296,621	\$325,635	\$762,126	\$113,581	FTE	10/1/2024	FTE expectations updated
T	<b>Total FTE Costs</b>	<b>\$1,997,363</b>	<b>\$142,844</b>	<b>\$557,169</b>	<b>\$627,505</b>	<b>\$669,845</b>	<b>\$1,883,041</b>	<b>\$114,322</b>			
U	<b>Total Cost for Workforce &amp; Rural Sustainability Projects</b>	<b>\$291,517,676</b>	<b>\$81,273,253</b>	<b>\$136,861,922</b>	<b>\$37,513,122</b>	<b>\$35,869,379</b>	<b>\$291,378,354</b>	<b>\$139,322</b>			
V	Admin Costs	\$5,562,389	\$142,844	\$1,690,387	\$2,482,552	\$1,246,606	\$5,536,648	\$25,741	Admin		
W	Services Costs	\$278,558,712	\$81,130,409	\$134,124,623	\$31,347,810	\$31,955,870	\$278,558,712	\$0	Services		
X	State-Only Costs	\$7,396,575	\$0	\$1,046,912	\$3,682,760	\$2,666,903	\$7,282,994	\$113,581	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
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Increase Payments to Provider and Workers	\$81,130,409	\$0	\$81,130,409	\$0	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$81,130,409	\$0	\$81,130,409	\$0			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Standardized Core Curriculum & Specialization	\$0	\$0	\$0	\$0	Admin/State-Only	10/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$0	\$0	\$0	\$0	State-Only	10/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
J	Total Cost	\$0	\$0	\$0	\$0			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$142,844	\$0	\$142,844	\$0	PTE	10/1/2024	Drawing administrative FFP
S	FTE - State Only	\$0	\$0	\$0	\$0	FTE	10/1/2024	State-only - no federal draw
T	Total FTE Costs	\$142,844	\$0	\$142,844	\$0			
U	Total Cost for Workforce & Rural Sustainability Projects	\$81,273,253	\$0	\$81,273,253	\$0			
V	Admin Costs	\$142,844	\$0	\$142,844	\$0	Admin		
W	Services Costs	\$81,130,409	\$0	\$81,130,409	\$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
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Increase Payments to Provider and Workers	\$134,124,623	\$0	\$134,124,623	\$0	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$134,124,623	\$0	\$134,124,623	\$0			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$300,789	\$0	\$300,789	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$300,789	\$0	\$300,789	\$0			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Standardized Core Curriculum & Specialization	\$348,850	\$0	\$348,850	\$0	Admin/State-Only	10/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$250,000	\$0	\$250,000	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$793,461	\$0	\$793,461	\$0	State-Only	10/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$104,486	\$0	\$104,486	\$0	State-Only	10/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$39,819	\$0	\$39,819	\$0	State-Only	10/1/2024	State-only - no federal draw
J	Total Cost	\$1,536,616	\$0	\$1,536,616	\$0			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$110,725	\$0	\$110,725	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
M	Total Cost	\$110,725	\$0	\$110,725	\$0			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$70,000	\$0	\$70,000	\$0	Admin	10/1/2024	Drawing administrative FFP
O	Total Cost	\$70,000	\$0	\$70,000	\$0			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$162,000	\$0	\$162,000	\$0	Admin	10/1/2024	Drawing administrative FFP
Q	Total Cost	\$162,000	\$0	\$162,000	\$0			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$303,718	\$0	\$303,718	\$0	PTE	10/1/2024	Drawing administrative FFP
S	FTE - State Only	\$253,451	\$0	\$253,451	\$0	FTE	10/1/2024	State-only - no federal draw
T	Total FTE Costs	\$557,169	\$0	\$557,169	\$0			
U	Total Cost for Workforce & Rural Sustainability Projects	\$136,861,922	\$0	\$136,861,922	\$0			
V	Admin Costs	\$1,690,387	\$0	\$1,690,387	\$0	Admin		
W	Services Costs	\$134,124,623	\$0	\$134,124,623	\$0	Services		
X	State-Only Costs	\$1,046,912	\$0	\$1,046,912	\$0	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
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Increase Payments to Provider and Workers	\$31,347,810	\$0	\$31,347,810	\$0	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$31,347,810	\$0	\$31,347,810	\$0			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$319,600	\$0	\$319,600	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$319,600	\$0	\$319,600	\$0			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Standardized Core Curriculum & Specialization	\$376,150	\$0	\$333,650	\$42,500	Admin/State-Only	10/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$150,000	\$0	\$42,500	\$107,500	Admin	10/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$3,386,139	\$0	\$3,536,139	(\$150,000)	State-Only	10/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$269,431	\$0	\$269,431	\$0	State-Only	10/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$353,899	\$0	\$353,899	\$0	State-Only	10/1/2024	State-only - no federal draw
J	Total Cost	\$4,537,619	\$0	\$4,537,619	\$0			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$38,500	\$0	\$38,500	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
M	Total Cost	\$38,500	\$0	\$38,500	\$0			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$642,088	\$0	\$642,088	\$0	Admin	10/1/2024	Drawing administrative FFP
Q	Total Cost	\$642,088	\$0	\$642,088	\$0			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$330,884	\$0	\$330,884	\$0	PTE	10/1/2024	Drawing administrative FFP
S	FTE - State Only	\$296,621	\$0	\$296,621	\$0	FTE	10/1/2024	State-only - no federal draw
T	Total FTE Costs	\$627,505	\$0	\$627,505	\$0			
U	Total Cost for Workforce & Rural Sustainability Projects	\$37,513,122	\$0	\$37,513,122	\$0			
V	Admin Costs	\$2,482,952	\$0	\$2,482,952	\$150,000	Admin		
W	Services Costs	\$31,347,810	\$0	\$31,347,810	\$0	Services		
X	State-Only Costs	\$3,682,760	\$0	\$3,536,139	(\$150,000)	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
<b>Provide Recovery Payments, Wage Pass Throughs &amp; Incentive Payments</b>								
A	Increase Payments to Provider and Workers	\$31,955,870	\$0	\$0	\$31,955,870	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
B	Total Cost	\$31,955,870	\$0	\$0	\$31,955,870			
<b>Direct Care Workforce Data Infrastructure</b>								
C	Contractor Cost	\$240,677	\$98,327	\$22,944	\$119,406	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$240,677	\$98,327	\$22,944	\$119,406			
<b>Skill, Advancement, &amp; Awareness for the Direct Care Workers</b>								
E	Standardized Core Curriculum & Specialization	\$50,000	\$0	\$0	\$50,000	Admin/State-Only	10/1/2024	Drawing administrative FFP
F	Resource & Job Hub	\$150,000	\$0	\$150,000	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Establish a Training Fund	\$2,341,268	\$1,200,005	\$860,360	\$280,903	State-Only	10/1/2024	State-only - no federal draw
H	Career Pathways (IA)	\$461,719	\$27,298	\$351,300	\$83,161	State-Only	10/1/2024	State-only - no federal draw
I	Public Awareness Campaign	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
J	Total Cost	\$3,002,987	\$1,227,263	\$1,361,660	\$414,064			
<b>Home Health Delegation</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Incentives for New Models of Care	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
<b>Workforce Compensation Research</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Rural Sustainability and Investments</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
<b>Workforce &amp; Rural Sustainability Full Time Employees</b>								
R	FTE - Medicaid	\$344,210	\$0	\$0	\$344,210	PTE	10/1/2024	Drawing administrative FFP
S	FTE - State Only	\$325,635	\$0	\$0	\$325,635	FTE	10/1/2024	State-only - no federal draw
T	Total FTE Costs	\$669,845	\$0	\$0	\$669,845			
U	Total Cost for Workforce & Rural Sustainability Projects	\$35,869,379	\$1,325,990	\$1,384,604	\$33,159,185			
V	Admin Costs	\$1,246,606	(\$1,101,678)	\$524,244	\$596,777	Admin		
W	Services Costs	\$31,955,870	\$0	\$0	\$31,955,870	Services		
X	State-Only Costs	\$2,666,903	\$1,200,005	\$860,360	\$606,538	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
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>											
A	Contractor Cost	\$12,604,815	\$0	\$1,539,129	\$5,339,635	\$5,726,051	\$12,604,815	\$0	State-Only	10/1/2024	
B	<b>Total Cost</b>	<b>\$12,604,815</b>	<b>\$0</b>	<b>\$1,539,129</b>	<b>\$5,339,635</b>	<b>\$5,726,051</b>	<b>\$12,604,815</b>	<b>\$0</b>			
<b>Expand Behavioral Health Crisis Teams</b>											
C	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	10/1/2024	
D	Grant Funding	\$1,750,000	\$0	\$1,750,000	\$0	\$0	\$1,750,000	\$0	State-Only	10/1/2024	
E	<b>Total Cost</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>			
<b>IMD Risk Mitigation</b>											
F	Contractor Cost	\$394,736	\$0	\$221,513	\$173,223	\$0	\$394,736	\$0	Admin	10/1/2024	
G	<b>Total Cost</b>	<b>\$394,736</b>	<b>\$0</b>	<b>\$221,513</b>	<b>\$173,223</b>	<b>\$0</b>	<b>\$394,736</b>	<b>\$0</b>			
<b>Behavioral Health Projects Full Time Employees</b>											
H	FTE - Medicaid	\$597,417	\$19,619	\$181,339	\$195,471	\$200,988	\$594,261	\$3,156	FTE	10/1/2024	FTE expectations updated
I	FTE - State Only	\$12,256	\$12,256	\$0	\$0	\$0	\$12,256	\$0	FTE	10/1/2024	
J	<b>Total FTE Costs</b>	<b>\$609,673</b>	<b>\$31,875</b>	<b>\$181,339</b>	<b>\$195,471</b>	<b>\$200,988</b>	<b>\$606,517</b>	<b>\$3,156</b>			
K	<b>Total Cost for Behavioral Health Projects</b>	<b>\$15,359,224</b>	<b>\$31,875</b>	<b>\$3,691,981</b>	<b>\$5,708,329</b>	<b>\$5,927,039</b>	<b>\$15,356,068</b>	<b>\$3,156</b>			
L	Admin Costs	\$992,153	\$19,619	\$402,852	\$368,694	\$200,988	\$988,997	\$3,156	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$14,367,071	\$12,256	\$3,289,129	\$5,339,635	\$5,726,051	\$14,367,071	\$0	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
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>									
A	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Expand Behavioral Health Crisis Teams</b>									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>IMD Risk Mitigation</b>									
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Behavioral Health Projects Full Time Employees</b>									
H	FTE - Medicaid	\$19,619		\$0	\$19,619	\$0	FTE	10/1/2024	Drawing administrative FFP
I	FTE - State Only	\$12,256		\$0	\$12,256	\$0	FTE	10/1/2024	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	\$1,539,129	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$1,539,129	\$0	\$0	\$1,539,129	\$0			
Expand Behavioral Health Crisis Teams									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Grant Funding	\$1,750,000		\$0	\$1,750,000	\$0	State-Only	10/1/2024	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	\$221,513	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$221,513	\$0	\$0	\$221,513	\$0			
Behavioral Health Projects Full Time Employees									
H	FTE - Medicaid	\$181,339		\$0	\$181,339	\$0	FTE	10/1/2024	Drawing administrative FFP
I	FTE - State Only	\$0		\$0	\$0	\$0	FTE	10/1/2024	State-only - no federal draw
J	Total FTE Costs	\$181,339	\$0	\$0	\$181,339	\$0			
K	Total Cost for Behavioral Health Projects	\$3,691,981	\$0	\$0	\$3,691,981	\$0			
L	Admin Costs	\$402,852	\$0	\$0	\$402,852	\$0	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$3,289,129	\$0	\$0	\$3,289,129	\$0	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	\$5,339,635		\$0	\$5,339,635	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$5,339,635	\$0	\$0	\$5,339,635	\$0			
Expand Behavioral Health Crisis Teams									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
IMD Risk Mitigation									
F	Contractor Cost	\$173,223		\$0	\$173,223	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$173,223	\$0	\$0	\$173,223	\$0			
Behavioral Health Projects Full Time Employees									
H	FTE - Medicaid	\$195,471		\$0	\$195,471	\$0	FTE	10/1/2024	Drawing administrative FFP
I	FTE - State Only	\$0		\$0	\$0	\$0	FTE	10/1/2024	State-only - no federal draw
J	Total FTE Costs	\$195,471	\$0	\$0	\$195,471	\$0			
K	Total Cost for Behavioral Health Projects	\$5,708,329	\$0	\$0	\$5,708,329	\$0			
L	Admin Costs	\$368,694	\$0	\$0	\$368,694	\$0	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$5,339,635	\$0	\$0	\$5,339,635	\$0	State-Only		

Table 5.4 FY 2024-25 Improve Crisis and Acute Services to Keep People in Their Communities									
Row	Item	Current Projection	Program Area	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Behavioral Health Transition Support Grants to Prevent Institutionalization</b>									
A	Contractor Cost	\$5,726,051		\$3,550,351	\$2,175,700	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$5,726,051	\$0	\$3,550,351	\$2,175,700	\$0			
<b>Expand Behavioral Health Crisis Teams</b>									
C	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Grant Funding	\$0		\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>IMD Risk Mitigation</b>									
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Behavioral Health Projects Full Time Employees</b>									
H	FTE - Medicaid	\$200,988		\$0	\$0	\$200,988	FTE	10/1/2024	Drawing administrative FFP
I	FTE - State Only	\$0		\$0	\$0	\$0	FTE	10/1/2024	State-only - no federal draw
J	Total FTE Costs	\$200,988	\$0	\$0	\$0	\$200,988			
K	Total Cost for Behavioral Health Projects	\$5,927,039	\$0	\$3,550,351	\$2,175,700	\$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	\$5,726,051	\$0	\$3,550,351	\$2,175,700	\$0	State-Only		

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
<b>Equity Improvement Projects</b>											
A	Equity Study	\$365,000	\$0	\$150,000	\$110,000	\$105,000	\$350,000	\$15,000	Admin	10/1/2024	Increase due to increased scope
B	Total Cost	\$365,000	\$0	\$150,000	\$110,000	\$105,000	\$350,000	\$15,000			
<b>Buy-In Analysis</b>											
C	Access for Workers with Disabilities	\$149,910	\$0	\$0	\$149,910	\$0	\$150,000	(\$90)	Admin	10/1/2024	Decrease due to project closeout
D	Total Cost	\$149,910	\$0	\$0	\$149,910	\$0	\$150,000	(\$90)			
<b>Community Transitions Support</b>											
E	Services Costs	\$600,624	\$0	\$0	\$600,624	\$0	\$2,327,442	(\$1,726,818)	State-Only	10/1/2024	Decrease due to project closeout
F	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$250,000	(\$250,000)	Admin	10/1/2024	Decrease due to project closeout
G	Systems Costs	\$148,865	\$0	\$0	\$148,865	\$0	\$761,377	(\$612,512)	Admin	10/1/2024	Budget moved to project 6.08
H	Total Cost	\$749,489	\$0	\$0	\$749,489	\$0	\$3,338,819	(\$2,589,330)			
<b>HCBS Training for Members &amp; Families</b>											
I	Contractor Cost	\$384,216	\$0	\$193,538	\$182,538	\$8,140	\$399,216	(\$15,000)	Admin	10/1/2024	Decrease due to lower contract
J	Total Cost	\$384,216	\$0	\$193,538	\$182,538	\$8,140	\$399,216	(\$15,000)			
<b>Translation of Case Management Material</b>											
K	Contractor Cost	\$183,714	\$0	\$0	\$5,546	\$178,168	\$375,000	(\$191,286)	Admin	10/1/2024	Decrease due to updated expectations
L	Total Cost	\$183,714	\$0	\$0	\$5,546	\$178,168	\$375,000	(\$191,286)			
<b>Expand Behavioral Health Safety Net</b>											
M	Contractor Costs	\$4,129,685	\$170,000	\$412,432	\$2,322,772	\$1,224,481	\$4,311,535	(\$181,850)	Admin	10/1/2024	Decrease due to contract
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$26,000,000	\$0	\$14,000,000	\$11,998,000	\$2,000	\$26,000,000	\$0	State-Only	10/1/2024	
O	Total Cost	\$30,129,685	\$170,000	\$14,412,432	\$14,320,772	\$1,226,481	\$30,311,535	\$0			
<b>Wrap-Around Services, incl Peer Supports for Members with Complex Needs</b>											
P	Contractor Costs	\$5,226,476	\$0	\$55,000	\$2,072,896	\$3,098,580	\$5,226,476	\$0	Admin/State-Only	10/1/2024	
Q	Housing Wrap-Around Services	\$13,389,630	\$0	\$2,611,400	\$7,024,626	\$3,753,604	\$13,389,630	\$0	State-Only	10/1/2024	
R	Total Cost	\$18,616,106	\$0	\$2,666,400	\$9,097,522	\$6,852,184	\$18,616,106	\$0			
<b>AI-AN Culturally Responsive Services Capacity Grants</b>											
S	Contractor Cost	\$3,000,000	\$0	\$1,200	\$2,700,500	\$298,300	\$3,000,000	\$0	State-Only	10/1/2024	
T	Total Cost	\$3,000,000	\$0	\$1,200	\$2,700,500	\$298,300	\$3,000,000	\$0			
<b>Access for Underserved Populations Full Time Employees</b>											
U	FTE - Medicaid	\$685,730	\$74,942	\$203,441	\$170,558	\$236,789	\$744,844	(\$59,114)	FTE	10/1/2024	FTE expectations updated
V	FTE - State Only	\$895,258	\$23,659	\$324,890	\$229,613	\$317,096	\$1,088,490	(\$193,232)	FTE	10/1/2024	FTE expectations updated
W	Total FTE Costs	\$1,580,988	\$98,601	\$528,331	\$400,171	\$553,885	\$1,833,334	(\$252,346)			
X	Total Cost for Access for Underserved Populations	\$55,159,108	\$268,601	\$17,951,901	\$27,716,448	\$9,222,158	\$58,374,010	(\$3,033,052)			
Y	Admin Costs	\$11,273,596	\$244,942	\$1,014,411	\$5,163,085	\$4,851,158	\$14,895,890	(\$2,854,820)	Admin		
Z	Services Costs	\$600,624	\$0	\$0	\$0	\$0	\$0	\$15,000	Services		
AA	State-Only Costs	\$43,284,888	\$23,659	\$16,937,490	\$21,952,739	\$4,371,000	\$43,478,120	(\$193,232)	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
<b>Equity Improvement Projects</b>									
A	Equity Study	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
B	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Buy-In Analysis</b>									
C	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Community Transitions Support</b>									
E	Services Costs	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Systems Costs	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
H	Total Cost	\$0		\$0	\$0	\$0			
<b>HCBS Training for Members &amp; Families</b>									
I	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Translation of Case Management Material</b>									
K	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Expand Behavioral Health Safety Net</b>									
M	Contractor Costs	\$170,000		\$0	\$170,000	\$0	Admin	10/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$0		\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
O	Total Cost	\$170,000	\$0	\$0	\$170,000	\$0			
<b>Wrap-Around Services, Incl Peer Supports for Members with Complex Needs</b>									
P	Contractor Costs	\$0		\$0	\$0	\$0	Admin/State-Only	10/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$0		\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
R	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>AI-AI Culturally Responsive Services Capacity Grants</b>									
S	Contractor Cost	\$0		\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
T	Total Cost	\$0		\$0	\$0	\$0			
<b>Access for Underserved Populations Full Time Employees</b>									
U	FTE - Medicaid	\$74,942		\$0	\$74,942	\$0	FTE	10/1/2024	Drawing administrative FFP
V	FTE - State Only	\$23,659		\$0	\$23,659	\$0	FTE	10/1/2024	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
<b>Equity Improvement Projects</b>									
A	Equity Study	\$150,000		\$0	\$150,000	\$0	Admin	10/1/2024	Drawing administrative FFP
B	Total Cost	\$150,000	\$0	\$0	\$150,000	\$0			
<b>Buy-In Analysis</b>									
C	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Community Transitions Support</b>									
E	Services Costs	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Systems Costs	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
H	Total Cost	\$0		\$0	\$0	\$0			
<b>HCBS Training for Members &amp; Families</b>									
I	Contractor Cost	\$193,538		\$0	\$193,538	\$0	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$193,538	\$0	\$0	\$193,538	\$0			
<b>Translation of Case Management Material</b>									
K	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Expand Behavioral Health Safety Net</b>									
M	Contractor Costs	\$412,432		\$0	\$412,432	\$0	Admin	10/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$14,000,000		\$0	\$14,000,000	\$0	State-Only	10/1/2024	State-only - no federal draw
O	Total Cost	\$14,412,432	\$0	\$0	\$14,412,432	\$0			
<b>Wrap-Around Services, incl Peer Supports for Members with Complex Needs</b>									
P	Contractor Costs	\$55,000		\$0	\$55,000	\$0	Admin/State-Only	10/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$2,611,400		\$0	\$2,611,400	\$0	State-Only	10/1/2024	State-only - no federal draw
R	Total Cost	\$2,666,400	\$0	\$0	\$2,666,400	\$0			
<b>AI-AN Culturally Responsive Services Capacity Grants</b>									
S	Contractor Cost	\$1,200		\$0	\$1,200	\$0	State-Only	10/1/2024	State-only - no federal draw
T	Total Cost	\$1,200		\$0	\$1,200	\$0			
<b>Access for Underserved Populations Full Time Employees</b>									
U	FTE - Medicaid	\$203,441		\$0	\$203,441	\$0	FTE	10/1/2024	Drawing administrative FFP
V	FTE - State Only	\$324,890		\$0	\$324,890	\$0	FTE	10/1/2024	State-only - no federal draw
W	Total FTE Costs	\$528,331	\$0	\$0	\$528,331	\$0			
X	Total Cost for Access for Underserved Populations	\$17,951,901	\$0	\$0	\$17,951,901	\$0			
Y	Admin Costs	\$1,014,411		\$0	\$1,014,411	\$0	Admin		
Z	Services Costs	\$0		\$0	\$0	\$0	Services		
AA	State-Only Costs	\$16,937,490	\$0	\$0	\$16,937,490	\$0	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
<b>Equity Improvement Projects</b>									
A	Equity Study	\$110,000		\$0	\$110,000	\$0	Admin	10/1/2024	Drawing administrative FFP
B	Total Cost	\$110,000	\$0	\$0	\$110,000	\$0			
<b>Buy-In Analysis</b>									
C	Access for Workers with Disabilities	\$149,910		\$0	\$149,910	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$149,910	\$0	\$0	\$149,910	\$0			
<b>Community Transitions Support</b>									
E	Services Costs	\$600,624		\$0	\$600,624	\$0	Admin	10/1/2024	Drawing administrative FFP
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Systems Costs	\$148,865		\$0	\$148,865	\$0	Admin	10/1/2024	Drawing administrative FFP
H	Total Cost	\$749,489		\$0	\$749,489	\$0			
<b>HCBS Training for Members &amp; Families</b>									
I	Contractor Cost	\$182,538		\$0	\$182,538	\$0	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$182,538	\$0	\$0	\$182,538	\$0			
<b>Translation of Case Management Material</b>									
K	Contractor Cost	\$5,546		\$0	\$5,546	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$5,546	\$0	\$0	\$5,546	\$0			
<b>Expand Behavioral Health Safety Net</b>									
M	Contractor Costs	\$2,322,772		\$0	\$2,322,772	\$0	Admin	10/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$11,998,000		\$0	\$11,998,000	\$0	State-Only	10/1/2024	State-only - no federal draw
O	Total Cost	\$14,320,772	\$0	\$0	\$14,320,772	\$0			
<b>Wrap-Around Services, incl Peer Supports for Members with Complex Needs</b>									
P	Contractor Costs	\$2,072,896		\$0	\$2,072,896	\$0	Admin/State-Only	10/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$7,024,626		\$0	\$7,024,626	\$0	State-Only	10/1/2024	State-only - no federal draw
R	Total Cost	\$9,097,522	\$0	\$0	\$9,097,522	\$0			
<b>AI-AN Culturally Responsive Services Capacity Grants</b>									
S	Contractor Cost	\$2,700,500		\$0	\$2,700,500	\$0	State-Only	10/1/2024	State-only - no federal draw
T	Total Cost	\$2,700,500		\$0	\$2,700,500	\$0			
<b>Access for Underserved Populations Full Time Employees</b>									
U	FTE - Medicaid	\$170,558		\$0	\$170,558	\$0	FTE	10/1/2024	Drawing administrative FFP
V	FTE - State Only	\$229,613		\$0	\$229,613	\$0	FTE	10/1/2024	State-only - no federal draw
W	Total FTE Costs	\$400,171	\$0	\$0	\$400,171	\$0			
X	Total Cost for Access for Underserved Populations	\$27,716,448	\$0	\$0	\$27,716,448	\$0			
Y	Admin Costs	\$5,163,085		\$0	\$5,163,085	\$0	Admin		
Z	Services Costs	\$600,624		\$0	\$600,624	\$0	Services		
AA	State-Only Costs	\$21,952,739	\$0	\$0	\$21,952,739	\$0	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
<b>Equity Improvement Projects</b>									
A	Equity Study	\$105,000		\$90,000	\$0	\$15,000	Admin	10/1/2024	Drawing administrative FFP
B	Total Cost	\$105,000	\$0	\$90,000	\$0	\$15,000			
<b>Buy-In Analysis</b>									
C	Access for Workers with Disabilities	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0	\$0			
<b>Community Transitions Support</b>									
E	Services Costs	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
F	Contractor Cost	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Systems Costs	\$0		\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
H	Total Cost	\$0		\$0	\$0	\$0			
<b>HCBS Training for Members &amp; Families</b>									
I	Contractor Cost	\$8,140		\$0	\$0	\$8,140	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$8,140	\$0	\$0	\$0	\$8,140			
<b>Translation of Case Management Material</b>									
K	Contractor Cost	\$178,168		\$175,750	\$7,964	(\$5,546)	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$178,168	\$0	\$175,750	\$7,964	(\$5,546)			
<b>Expand Behavioral Health Safety Net</b>									
M	Contractor Costs	\$1,224,481		\$683,757	\$269,698	\$271,026	Admin	10/1/2024	Drawing administrative FFP
N	Capacity building for higher-intensity BH services (incentives to RAEs)	\$2,000		\$0	\$0	\$2,000	State-Only	10/1/2024	State-only - no federal draw
O	Total Cost	\$1,226,481	\$0	\$683,757	\$269,698	\$273,026			
<b>Wrap-Around Services, incl Peer Supports for Members with Complex Needs</b>									
P	Contractor Costs	\$3,098,580		\$1,694,980	\$1,168,600	\$235,000	Admin/State-Only	10/1/2024	Drawing administrative FFP & no federal draw
Q	Housing Wrap-Around Services	\$3,753,604		\$2,056,374	\$1,549,000	\$148,230	State-Only	10/1/2024	State-only - no federal draw
R	Total Cost	\$6,852,184	\$0	\$3,751,354	\$2,717,600	\$383,230			
<b>AI-AN Culturally Responsive Services Capacity Grants</b>									
S	Contractor Cost	\$298,300		\$272,400	\$0	\$25,900	State-Only	10/1/2024	State-only - no federal draw
T	Total Cost	\$298,300		\$272,400	\$0	\$25,900			
<b>Access for Underserved Populations Full Time Employees</b>									
U	FTE - Medicaid	\$236,789		\$0	\$0	\$236,789	FTE	10/1/2024	Drawing administrative FFP
V	FTE - State Only	\$317,096		\$0	\$0	\$317,096	FTE	10/1/2024	State-only - no federal draw
W	Total FTE Costs	\$553,885	\$0	\$0	\$0	\$553,885			
X	Total Cost for Access for Underserved Populations	\$9,222,158	\$0	\$4,973,261	\$2,995,262	\$1,253,635			
Y	Admin Costs	\$4,851,158	\$0	\$2,644,487	\$1,446,262	\$760,409	Admin		
Z	Services Costs	\$0		\$0	\$0	\$0	Services		
AA	State-Only Costs	\$4,371,000	\$0	\$2,328,774	\$1,549,000	\$493,226	State-Only		

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
<b>Residential Innovation</b>											
A	Contractor Cost	\$1,072,760	\$0	\$597,581	\$475,179	\$0	\$1,080,260	(\$7,500)	State-Only	10/1/2024	Decrease due to project closeout
B	Total Cost	\$1,072,760	\$0	\$597,581	\$475,179	\$0	\$1,080,260	(\$7,500)			
<b>Promote Single Occupancy</b>											
C	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	10/1/2024	
D	Grants to Providers and Communities	\$10,698,589	\$0	\$0	\$2,281,194	\$8,417,395	\$11,911,593	(\$1,213,004)	State-Only	10/1/2024	Decrease due to final contract amounts
E	Total Cost	\$10,698,589	\$0	\$0	\$2,281,194	\$8,417,395	\$11,911,593	(\$1,213,004)			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>											
F	Contractor Cost	\$2,058,515	\$0	\$0	\$626,217	\$1,432,298	\$2,058,515	\$0	Admin	10/1/2024	
G	Total Cost	\$2,058,515	\$0	\$0	\$626,217	\$1,432,298	\$2,058,515	\$0			
<b>Tiered Residential Rates &amp; Benefits</b>											
H	Contractor Cost	\$730,185	\$0	\$493,500	\$236,685	\$0	\$730,185	\$0	Admin	10/1/2024	
I	Total Cost	\$730,185	\$0	\$493,500	\$236,685	\$0	\$730,185	\$0			
<b>Pilot CAPABLE</b>											
J	Contractor Cost	\$3,086,350	\$0	\$749,000	\$1,650,155	\$687,195	\$3,150,000	(\$63,650)	State-Only	10/1/2024	Decrease due to lower than expected participation
K	Total Cost	\$3,086,350	\$0	\$749,000	\$1,650,155	\$687,195	\$3,150,000	(\$63,650)			
<b>Supported Employment Pilot Extension</b>											
L	Contractor Cost	\$975,000	\$0	\$423,291	\$383,852	\$167,857	\$975,000	\$0	State-Only	10/1/2024	
M	Total Cost	\$975,000	\$0	\$423,291	\$383,852	\$167,857	\$975,000	\$0			
<b>New System of Care</b>											
N	Contractor Cost	\$6,026,904	\$0	\$213,705	\$416,142	\$5,397,057	\$6,026,904	\$0	State-Only	10/1/2024	
O	Total Cost	\$6,026,904	\$0	\$213,705	\$416,142	\$5,397,057	\$6,026,904	\$0			
<b>Respite Grant Program</b>											
P	Contractor Cost	\$1,385,948	\$0	\$572,829	\$813,119	\$0	\$1,384,947	\$1,001	State-Only	10/1/2024	Increase due to project closeout
Q	Total Cost	\$1,385,948	\$0	\$572,829	\$813,119	\$0	\$1,384,947	\$1,001			
<b>Respite Rate Enhancement</b>											
R	Service Costs	\$2,796,447	\$2,365,731	\$430,639	\$77	\$0	\$846,573	\$1,949,874	Service	10/1/2024	Increase due to higher than expected billing
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	10/1/2024	
T	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	10/1/2024	
U	Total Cost	\$2,796,447	\$2,365,731	\$430,639	\$77	\$0	\$846,573	\$0			
<b>Home Modification Enhancements</b>											
V	Contractor Cost (IA with DOLA)	\$588,162	\$0	\$81,836	\$382,207	\$124,119	\$588,162	\$0	Admin	10/1/2024	
W	Home Modification Enhancements	\$4,831,046	\$210,132	\$1,538,122	\$2,647,792	\$435,000	\$3,500,000	\$1,331,046	Service	10/1/2024	Increase due to higher than expected billing
X	Total Cost	\$5,419,208	\$210,132	\$1,619,958	\$3,029,999	\$559,119	\$4,088,162	\$1,331,046			
<b>Hospital Community Investment Requirements</b>											
Y	Contractor Cost	\$300,000	\$0	\$27,000	\$273,000	\$0	\$300,000	\$0	State-Only	10/1/2024	
Z	Total Cost	\$300,000	\$0	\$27,000	\$273,000	\$0	\$300,000	\$0			
<b>Community First Choice</b>											
AA	Contractor Cost	\$651,091	\$0	\$22,191	\$436,672	\$192,228	\$611,091	\$40,000	Admin	10/1/2024	Increase due to added work
AB	IT Costs	\$2,500,000	\$0	\$0	\$301,805	\$2,198,195	\$2,500,000	\$0	Admin/Enhanced	10/1/2024	
AC	Total Cost	\$3,151,091	\$0	\$22,191	\$738,477	\$2,390,423	\$3,111,091	\$40,000			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>											
AD	FTE - Medicaid	\$2,299,585	\$173,979	\$632,598	\$695,739	\$797,269	\$2,444,389	(\$144,804)	FTE	10/1/2024	FTE expectations updated
AE	FTE - State Only	\$590,557	\$0	\$190,956	\$181,798	\$217,803	\$569,168	\$21,389	FTE	10/1/2024	FTE expectations updated
AF	Total FTE Costs	\$2,890,142	\$173,979	\$823,554	\$877,537	\$1,015,072	\$3,013,557	(\$123,415)			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$40,591,139	\$2,749,842	\$5,973,248	\$11,801,633	\$20,066,416	\$38,676,787	\$1,914,352			
AH	Admin Costs	\$26,831,447	\$384,111	\$3,734,283	\$6,076,941	\$5,222,847	\$26,658,812	\$1,892,963	Admin		
AI	Services Costs	\$3,260,490	\$2,365,731	\$512,475	\$382,284	\$124,119	\$1,434,735	\$0	Services		
AJ	State-Only Costs	\$10,499,202	\$0	\$1,726,490	\$5,342,408	\$14,719,450	\$10,583,240	\$21,389	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
<b>Residential Innovation</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
<b>Tiered Residential Rates &amp; Benefits</b>								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
K	Total Cost	\$0	\$0	\$0	\$0			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
M	Total Cost	\$0	\$0	\$0	\$0			
<b>New System of Care</b>								
N	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
Q	Total Cost	\$0	\$0	\$0	\$0			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$2,365,731	\$0	\$2,365,731	\$0	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
U	Total Cost	\$2,365,731	\$0	\$2,365,731	\$0			
<b>Home Modification Enhancements</b>								
V	Contractor Cost (IA with DOLA)	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$210,132	\$0	\$210,132	\$0	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$210,132	\$0	\$210,132	\$0			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2024	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
<b>Community First Choice</b>								
AA	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin/Enhanced	10/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$0	\$0	\$0	\$0			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$173,979	\$0	\$173,979	\$0	FTE	10/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$0	\$0	\$0	\$0	FTE	10/1/2024	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	\$2,749,842	\$0	\$2,749,842	\$0			
AH	Admin Costs	\$173,979	\$0	\$173,979	\$0	Admin		
AI	Services Costs	\$2,575,863	\$0	\$2,575,863	\$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
<b>Residential Innovation</b>								
A	Contractor Cost	\$597,581	\$0	\$597,581	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$597,581	\$0	\$597,581	\$0			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
<b>Tiered Residential Rates &amp; Benefits</b>								
H	Contractor Cost	\$493,500	\$0	\$493,500	\$0	Admin	10/1/2024	Drawing administrative FFP
I	Total Cost	\$493,500	\$0	\$493,500	\$0			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$749,000	\$0	\$749,000	\$0	State-Only	10/1/2024	State-only - no federal draw
K	Total Cost	\$749,000	\$0	\$749,000	\$0			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$423,291	\$0	\$423,291	\$0	State-Only	10/1/2024	State-only - no federal draw
M	Total Cost	\$423,291	\$0	\$423,291	\$0			
<b>New System of Care</b>								
N	Contractor Cost	\$213,705	\$0	\$213,705	\$0	State-Only	10/1/2024	State-only - no federal draw
O	Total Cost	\$213,705	\$0	\$213,705	\$0			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$572,829	\$0	\$572,829	\$0	State-Only	10/1/2024	State-only - no federal draw
Q	Total Cost	\$572,829	\$0	\$572,829	\$0			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$430,639	\$0	\$430,639	\$0	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
U	Total Cost	\$430,639	\$0	\$430,639	\$0			
<b>Home Modification Enhancements</b>								
V	Contractor Cost (IA with DOLA)	\$81,836	\$0	\$81,836	\$0	Admin	10/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$1,538,122	\$0	\$1,538,122	\$0	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$1,619,958	\$0	\$1,619,958	\$0			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$27,000	\$0	\$27,000	\$0	State-Only	10/1/2024	Drawing administrative FFP
Z	Total Cost	\$27,000	\$0	\$27,000	\$0			
<b>Community First Choice</b>								
AA	Contractor Cost	\$22,191	\$0	\$22,191	\$0	Admin	10/1/2024	Drawing administrative FFP
AB	IT Costs	\$0	\$0	\$0	\$0	Admin/Enhanced	10/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$22,191	\$0	\$22,191	\$0			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$632,598	\$0	\$632,598	\$0	FTE	10/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$190,956	\$0	\$190,956	\$0	FTE	10/1/2024	State-only - no federal draw
AF	Total FTE Costs	\$823,554	\$0	\$823,554	\$0			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$5,973,248	\$0	\$5,973,248	\$0			
AH	Admin Costs	\$1,854,706	\$0	\$1,854,706	\$0	Admin		
AI	Services Costs	\$1,968,761	\$0	\$1,968,761	\$0	Services		
AJ	State-Only Costs	\$2,149,781	\$0	\$2,149,781	\$0	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
<b>Residential Innovation</b>								
A	Contractor Cost	\$475,179	\$0	\$475,179	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$475,179	\$0	\$475,179	\$0			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$2,281,194	\$0	\$2,281,194	\$0	State-Only	10/1/2024	State-only - no federal draw
E	Total Cost	\$2,281,194	\$0	\$2,281,194	\$0			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$626,217	\$0	\$626,217	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$626,217	\$0	\$626,217	\$0			
<b>Tiered Residential Rates &amp; Benefits</b>								
H	Contractor Cost	\$236,685	\$0	\$236,685	\$0	Admin	10/1/2024	Drawing administrative FFP
I	Total Cost	\$236,685	\$0	\$236,685	\$0			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$1,650,155	\$0	\$1,650,155	\$0	State-Only	10/1/2024	State-only - no federal draw
K	Total Cost	\$1,650,155	\$0	\$1,650,155	\$0			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$383,852	\$0	\$383,852	\$0	State-Only	10/1/2024	State-only - no federal draw
M	Total Cost	\$383,852	\$0	\$383,852	\$0			
<b>New System of Care</b>								
N	Contractor Cost	\$416,142	\$0	\$416,142	\$0	State-Only	10/1/2024	State-only - no federal draw
O	Total Cost	\$416,142	\$0	\$416,142	\$0			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$813,119	\$0	\$813,119	\$0	State-Only	10/1/2024	State-only - no federal draw
Q	Total Cost	\$813,119	\$0	\$813,119	\$0			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$77	\$0	\$77	\$0	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
U	Total Cost	\$77	\$0	\$77	\$0			
<b>Home Modification Enhancements</b>								
V	Contractor Cost (IA with DOLA)	\$382,207	\$0	\$382,207	\$0	Admin	10/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$2,647,792	\$0	\$2,647,792	\$0	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$3,029,999	\$0	\$3,029,999	\$0			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$273,000	\$0	\$273,000	\$0	State-Only	10/1/2024	Drawing administrative FFP
Z	Total Cost	\$273,000	\$0	\$273,000	\$0			
<b>Community First Choice</b>								
AA	Contractor Cost	\$436,672	\$0	\$436,672	\$0	Admin	10/1/2024	Drawing administrative FFP
AB	IT Costs	\$301,805	\$0	\$301,805	\$0	Admin/Enhanced	10/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$738,477	\$0	\$738,477	\$0			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$695,739	\$0	\$695,739	\$0	FTE	10/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$181,798	\$0	\$181,798	\$0	FTE	10/1/2024	State-only - no federal draw
AF	Total FTE Costs	\$877,537	\$0	\$877,537	\$0			
AG	Total Cost for Post-COVID Recovery and HCBS Innovation	\$11,801,633	\$0	\$11,801,633	\$0			
AH	Admin Costs	\$3,427,504	\$0	\$3,427,504	\$0	Admin		
AI	Services Costs	\$2,647,869	\$0	\$2,647,869	\$0	Services		
AJ	State-Only Costs	\$5,726,260	\$0	\$5,726,260	\$0	State-Only		

Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Residential Innovation</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Promote Single Occupancy</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Grants to Providers and Communities	\$8,417,395	\$7,919,455	\$504,468	(\$6,528)	State-Only	10/1/2024	State-only - no federal draw
E	Total Cost	\$8,417,395	\$7,919,455	\$504,468	(\$6,528)			
<b>Child/Youth Step-down Options Program and Provider Recruitment</b>								
F	Contractor Cost	\$1,432,298	\$867,861	\$302,700	\$261,737	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$1,432,298	\$867,861	\$302,700	\$261,737			
<b>Tiered Residential Rates &amp; Benefits</b>								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
<b>Pilot CAPABLE</b>								
J	Contractor Cost	\$687,195	\$518,405	\$168,595	\$195	State-Only	10/1/2024	State-only - no federal draw
K	Total Cost	\$687,195	\$518,405	\$168,595	\$195			
<b>Supported Employment Pilot Extension</b>								
L	Contractor Cost	\$167,857	\$0	\$0	\$167,857	State-Only	10/1/2024	State-only - no federal draw
M	Total Cost	\$167,857	\$0	\$0	\$167,857			
<b>New System of Care</b>								
N	Contractor Cost	\$5,397,057	\$4,554,504	\$641,400	\$201,153	State-Only	10/1/2024	State-only - no federal draw
O	Total Cost	\$5,397,057	\$4,554,504	\$641,400	\$201,153			
<b>Respite Grant Program</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
Q	Total Cost	\$0	\$0	\$0	\$0			
<b>Respite Rate Enhancement</b>								
R	Service Costs	\$0	\$0	\$0	\$0	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
S	State-Only Crisis Services	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
<b>Home Modification Enhancements</b>								
V	Contractor Cost (IA with DOLA)	\$124,119	\$293,682	\$127,190	(\$296,753)	Admin	10/1/2024	Drawing administrative FFP
W	Home Modification Enhancements	\$435,000	\$0	\$40,396	\$394,604	Service	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
X	Total Cost	\$559,119	\$293,682	\$167,586	\$97,851			
<b>Hospital Community Investment Requirements</b>								
Y	Contractor Cost	\$0	\$0	\$0	\$0	State-Only	10/1/2024	Drawing administrative FFP
Z	Total Cost	\$0	\$0	\$0	\$0			
<b>Community First Choice</b>								
AA	Contractor Cost	\$192,228	\$75,400	\$21,470	\$95,358	Admin	10/1/2024	Drawing administrative FFP
AB	IT Costs	\$2,198,195	\$0	\$0	\$2,198,195	Admin/Enhanced	10/1/2024	Drawing administrative FFP, drawing enhanced FMAP
AC	Total Cost	\$2,390,423	\$75,400	\$21,470	\$2,293,553			
<b>Post-COVID Recovery and HCBS Innovation Full Time Employees</b>								
AD	FTE - Medicaid	\$797,269	\$0	\$0	\$797,269	FTE	10/1/2024	Drawing administrative FFP
AE	FTE - State Only	\$217,803	\$0	\$0	\$217,803	FTE	10/1/2024	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	\$20,066,416	\$14,229,307	\$1,806,219	\$4,030,890			
AH	Admin Costs	\$5,054,990	\$943,261	\$364,566	\$3,747,163	Admin		
AI	Services Costs	\$124,119	\$293,682	\$127,190	(\$296,753)	Services		
AJ	State-Only Costs	\$14,887,307	\$12,992,364	\$1,314,463	\$580,480	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
<b>Case Management Capacity Building</b>											
A	Contractor Costs	\$15,413,896	\$467,451	\$1,274,870	\$8,479,745	\$5,191,830	\$15,403,896	\$10,000	Admin	10/1/2024	Increase due to added work
B	Total Cost	\$10,222,066	\$467,451	\$1,274,870	\$8,479,745	\$5,191,830	\$15,403,896	\$10,000			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>											
C	System Costs	\$4,075,594	\$0	\$0	\$322,824	\$3,752,770	\$3,182,148	\$893,446	Admin	10/1/2024	Increase due to added work
D	Contract Costs	\$3,711,493	\$0	\$0	\$1,165,077	\$2,546,416	\$4,105,893	(\$394,400)	Admin	10/1/2024	Decrease due to budget error fix
E	Total Cost	\$1,487,901	\$0	\$0	\$1,487,901	\$6,299,186	\$7,288,041	\$499,046			
<b>Case Management Rates</b>											
F	Contractor Cost	\$385,215	\$126,270	\$258,945	\$0	\$0	\$385,215	\$0	Admin	10/1/2024	
G	Total Cost	\$385,215	\$126,270	\$258,945	\$0	\$0	\$385,215	\$0			
<b>Case Management Best Practices</b>											
H	Contractor Cost	\$2,460,000	\$0	\$194,137	\$430,770	\$1,835,093	\$2,460,000	\$0	Admin	10/1/2024	
I	Total Cost	\$624,907	\$0	\$194,137	\$430,770	\$1,835,093	\$2,460,000	\$0			
<b>Case Management Agency Training Programs</b>											
J	Contractor Cost	\$2,254,100	\$0	\$853,428	\$501,721	\$898,951	\$2,254,100	\$0	Admin/State-Only	10/1/2024	
K	Total Cost	\$1,355,149	\$0	\$853,428	\$501,721	\$898,951	\$2,254,100	\$0			
<b>Case Management Full Time Employees</b>											
L	FTE - Medicaid	\$1,174,011	\$38,772	\$357,249	\$384,734	\$393,256	\$1,218,889	(\$44,878)		10/1/2024	FTE expectations updated
M	FTE	\$1,174,011	\$38,772	\$357,249	\$384,734	\$393,256	\$1,172,618	\$1,393	FTE		
N	Total Cost for Case Management	\$29,474,309	\$632,493	\$2,938,629	\$11,284,871	\$14,618,316	\$28,963,870	\$510,439			
O	Admin Costs	\$29,474,309	\$632,493	\$2,938,629	\$11,284,871	\$14,618,316	\$28,963,870	\$510,439	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
<b>Case Management Capacity Building</b>								
A	Contractor Costs	\$467,451	\$0	\$467,451	\$0	Admin	10/1/2024	Drawing administrative FFP
B	Total Cost	\$467,451	\$0	\$467,451	\$0			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Contractor Costs	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Rates</b>								
F	Contractor Cost	\$126,270	\$0	\$126,270	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$126,270	\$0	\$126,270	\$0			
<b>Case Management Best Practices</b>								
H	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
I	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Agency Training Programs</b>								
J	Contractor Cost	\$0	\$0	\$0	\$0	Admin/State-Only	10/1/2024	Drawing administrative FFP
K	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Full Time Employees</b>								
L	FTE - Medicaid	\$38,772	\$0	\$38,772	\$0		10/1/2024	Drawing administrative FFP
M	FTE	\$38,772	\$0	\$38,772	\$0	FTE		
N	Total Cost for Case Management	\$632,493	\$0	\$632,493	\$0			
O	Admin Costs	\$632,493	\$0	\$632,493	\$0	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
<b>Case Management Capacity Building</b>								
A	Contractor Costs	\$1,274,870	\$0	\$1,274,870	\$0	Admin	10/1/2024	Drawing administrative FFP
B	Total Cost	\$1,274,870	\$0	\$1,274,870	\$0			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Contractor Costs	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Rates</b>								
F	Contractor Cost	\$258,945	\$0	\$258,945	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$258,945	\$0	\$258,945	\$0			
<b>Case Management Best Practices</b>								
H	Contractor Cost	\$194,137	\$0	\$194,137	\$0	Admin	10/1/2024	Drawing administrative FFP
I	Total Cost	\$194,137	\$0	\$194,137	\$0			
<b>Case Management Agency Training Programs</b>								
J	Contractor Cost	\$853,428	\$0	\$853,428	\$0	Admin/State-Only	10/1/2024	Drawing administrative FFP
K	Total Cost	\$853,428	\$0	\$853,428	\$0			
<b>Case Management Full Time Employees</b>								
L	FTE - Medicaid	\$357,249	\$0	\$357,249	\$0		10/1/2024	Drawing administrative FFP
M	FTE	\$357,249	\$0	\$357,249	\$0	FTE		
N	Total Cost for Case Management	\$2,938,629	\$0	\$2,938,629	\$0			
O	Admin Costs	\$2,938,629	\$0	\$2,938,629	\$0	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
<b>Case Management Capacity Building</b>								
A	Contractor Costs	\$8,479,745	\$0	\$8,479,745	\$0	Admin	10/1/2024	Drawing administrative FFP
B	Total Cost	\$8,479,745	\$0	\$8,479,745	\$0			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$322,824	\$0	\$322,824	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Contractor Costs	\$1,165,077	\$0	\$1,165,077	\$0	Admin	10/1/2024	Drawing administrative FFP
E	Total Cost	\$1,487,901	\$0	\$1,487,901	\$0			
<b>Case Management Rates</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Best Practices</b>								
H	Contractor Cost	\$430,770	\$0	\$430,770	\$0	Admin	10/1/2024	Drawing administrative FFP
I	Total Cost	\$430,770	\$0	\$430,770	\$0			
<b>Case Management Agency Training Programs</b>								
J	Contractor Cost	\$501,721	\$0	\$501,721	\$0	Admin/State-Only	10/1/2024	Drawing administrative FFP
K	Total Cost	\$501,721	\$0	\$501,721	\$0			
<b>Case Management Full Time Employees</b>								
L	FTE - Medicaid	\$384,734	\$0	\$384,734	\$0		10/1/2024	Drawing administrative FFP
M	FTE	\$384,734	\$0	\$384,734	\$0	FTE		
N	Total Cost for Case Management	\$11,284,871	\$0	\$11,284,871	\$0			
O	Admin Costs	\$11,284,871	\$0	\$11,284,871	\$0	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
<b>Case Management Capacity Building</b>								
A	Contractor Costs	\$5,191,830	\$4,542,368	\$1,451,600	(\$802,138)	Admin	10/1/2024	Drawing administrative FFP
B	Total Cost	\$5,191,830	\$4,542,368	\$1,451,600	(\$802,138)			
<b>Improve &amp; Expedite Long-Term Care Eligibility Processes</b>								
C	System Costs	\$3,752,770	\$0	\$0	\$3,752,770	Admin	10/1/2024	Drawing administrative FFP
D	Contractor Costs	\$2,546,416	\$866,706	\$195,458	\$1,484,252	Admin	10/1/2024	Drawing administrative FFP
E	Total Cost	\$6,299,186	\$866,706	\$195,458	\$5,237,022			
<b>Case Management Rates</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
<b>Case Management Best Practices</b>								
H	Contractor Cost	\$1,835,093	\$1,731,646	\$24,000	\$79,447	Admin	10/1/2024	Drawing administrative FFP
I	Total Cost	\$1,835,093	\$1,731,646	\$24,000	\$79,447			
<b>Case Management Agency Training Programs</b>								
J	Contractor Cost	\$898,951	\$0	\$0	\$898,951	Admin/State-Only	10/1/2024	Drawing administrative FFP
K	Total Cost	\$898,951	\$0	\$0	\$898,951			
<b>Case Management Full Time Employees</b>								
L	FTE - Medicaid	\$393,256	\$0	\$0	\$393,256		10/1/2024	Drawing administrative FFP
M	FTE	\$393,256	\$0	\$0	\$393,256	FTE		
N	Total Cost for Case Management	\$14,618,316	\$7,140,720	\$1,671,058	\$5,806,538			
O	Admin Costs	\$14,618,316	\$7,140,720	\$1,671,058	\$5,806,538	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	\$1,792,518	\$1,330,010	\$3,583,001	\$0	Admin	10/1/2024		
B	System Costs to Connect to CCM Tool	\$1,000,000	\$0	\$0	\$14,325	\$985,675	\$1,000,000	\$0	Enhanced Admin	10/1/2024		
C	Total Cost	\$4,583,001	\$0	\$460,473	\$1,806,843	\$2,315,685	\$4,583,001	\$0				
Specialty Search in Provider Specialty Tool												
D	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	10/1/2024		
E	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Member Facing Provider Finder Tool Improvement												
F	Contractor Cost	\$947,486	\$0	\$11,486	\$477,027	\$458,973	\$947,486	\$0	Enhanced Admin	10/1/2024		
G	Total Cost	\$947,486	\$0	\$11,486	\$477,027	\$458,973	\$947,486	\$0				
Digital Transformation Projects												
H	Member Tech Literacy	\$500,000	\$0	\$288,300	\$211,700	\$0	\$500,000	\$0	Admin/State-Only	10/1/2024		
I	HCBS Provider Digital Transformation	\$31,089,892	\$285,716	\$1,128,014	\$16,041,933	\$13,634,229	\$31,116,892	(\$27,000)	Admin	10/1/2024	Decrease due to payment error	
J	Total Cost	\$31,589,892	\$285,716	\$1,416,314	\$16,253,633	\$13,634,229	\$31,616,892	(\$27,000)				
Innovative Tech Integration												
K	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	10/1/2024		
L	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Care & Case Management System Investments												
M	System Costs	\$8,919,256	\$0	\$328,744	\$1,525,934	\$7,064,578	\$8,306,743	\$612,513	Enhanced Admin	10/1/2024	Budget moved from project 3.03	
N	Contractor Cost	\$1,677,699	\$0	\$36,128	\$1,523,496	\$118,075	\$1,677,703	(\$4)	Admin	10/1/2024		
O	Total Cost	\$10,596,955	\$0	\$364,872	\$3,049,430	\$7,182,653	\$9,984,446	\$612,509				
Updates to Salesforce Database for CM/Quality/Clinical												
P	Contractor Cost	\$876,900	\$223,260	\$0	\$474,444	\$179,196	\$876,900	\$0	Admin	10/1/2024		
Q	Total Cost	\$876,900	\$223,260	\$0	\$474,444	\$179,196	\$876,900	\$0				
Member Data Sharing												
R	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024		
S	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Centers for Excellence in Pain Management												
T	Contractor Cost	\$475,000	\$0	\$17,460	\$203,955	\$253,585	\$475,000	\$0	Admin	10/1/2024		
U	Total Cost	\$475,000	\$0	\$17,460	\$203,955	\$253,585	\$475,000	\$0				
Systems Infrastructure for Social Determinants of Health												
V	Contractor Costs for System Changes	\$13,479,518	\$0	\$0	\$4,801,130	\$8,678,388	\$15,000,000	(\$1,520,482)	Enhanced Admin	10/1/2024	Decrease due to timeline	
W	Community Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	10/1/2024		
X	Total Cost	\$13,479,518	\$0	\$0	\$4,801,130	\$8,678,388	\$15,000,000	\$0				
Expand Data Sharing Across Entities												
Y	Connect CMAs to ADT Data	\$290,493	\$0	\$152,789	\$137,704	\$0	\$290,494	(\$1)	Admin	10/1/2024		
Z	Data Sharing with SUA	\$120,000	\$0	\$20,000	\$100,000	\$0	\$120,000	\$0	Admin	10/1/2024		
AA	Improvements - System Communication (Trails)	\$100,000	\$0	\$0	\$22,952	\$77,048	\$100,000	\$0	Admin	10/1/2024		
AB	Total Cost	\$510,493	\$0	\$172,789	\$260,656	\$77,048	\$510,494	(\$1)				
Eligibility Systems Improvements												
AC	Contractor Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Admin	10/1/2024		
AD	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Tools and Technology Full Time Employees												
AE	FTE	\$2,940,649	\$131,290	\$816,169	\$928,607	\$1,064,583	\$3,229,939	(\$289,290)	FTE	10/1/2024	FTE expectations updated	
AF	Total FTE Costs	\$2,940,649	\$131,290	\$816,169	\$928,607	\$1,064,583	\$3,229,939	(\$289,290)				
AG	Total Cost for Tools and Technology	\$65,999,894	\$640,266	\$3,259,563	\$28,255,725	\$33,844,340	\$67,224,158	\$296,218				
AH	Admin Costs	\$64,440,270	\$640,266	\$3,223,435	\$26,732,229	\$33,726,265	\$65,546,455	\$296,222	Admin			
AI	Services Costs	\$1,559,624	\$0	\$36,128	\$1,523,496	\$118,075	\$1,677,703	(\$4)	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
<b>Home Health/PDN Acuity Tool</b>								
A	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$0	\$0	\$0	\$0			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$0	\$0	\$0	\$0			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin/State-Only	10/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$285,716	\$0	\$285,716	\$0	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$285,716	\$0	\$285,716	\$0			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
<b>Care &amp; Case Management System Investments</b>								
M	System Costs	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
O	Total Cost	\$0	\$0	\$0	\$0			
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>								
P	Contractor Cost	\$223,260	\$0	\$223,260	\$0	Admin	10/1/2024	Drawing administrative FFP
Q	Total Cost	\$223,260	\$0	\$223,260	\$0			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
U	Total Cost	\$0	\$0	\$0	\$0			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
X	Total Cost	\$0	\$0	\$0	\$0			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect CMAs to ADT Data	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails)	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
AB	Total Cost	\$0	\$0	\$0	\$0			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$131,290	\$0	\$131,290	\$0	FTE	10/1/2024	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
<b>Home Health/PDN Acuity Tool</b>								
A	Contractor Cost	\$460,473	\$0	\$460,473	\$0	Admin	10/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$460,473	\$0	\$460,473	\$0			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$11,486	\$0	\$11,486	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$11,486	\$0	\$11,486	\$0			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$288,300	\$0	\$288,300	\$0	Admin/State-Only	10/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$1,128,014	\$0	\$1,128,014	\$0	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$1,416,314	\$0	\$1,416,314	\$0			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
<b>Care &amp; Case Management System Investments</b>								
M	System Costs	\$328,744	\$0	\$328,744	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$36,128	\$0	\$36,128	\$0	Admin	10/1/2024	Drawing administrative FFP
O	Total Cost	\$364,872	\$0	\$364,872	\$0			
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>								
P	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
Q	Total Cost	\$0	\$0	\$0	\$0			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$17,460	\$0	\$17,460	\$0	Admin	10/1/2024	Drawing administrative FFP
U	Total Cost	\$17,460	\$0	\$17,460	\$0			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
X	Total Cost	\$0	\$0	\$0	\$0			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect CMAs to ADT Data	\$152,789	\$0	\$152,789	\$0	Admin	10/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$20,000	\$0	\$20,000	\$0	Admin	10/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails)	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
AB	Total Cost	\$172,789	\$0	\$172,789	\$0			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$816,169	\$0	\$816,169	\$0	FTE	10/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$816,169	\$0	\$816,169	\$0			
AG	Total Cost for Tools and Technology	\$3,259,563	\$0	\$3,259,563	\$0			
AH	Admin Costs	\$3,259,563	\$0	\$3,259,563	\$0	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
<b>Home Health/PDN Acuity Tool</b>								
A	Contractor Cost	\$1,792,518	\$0	\$1,792,518	\$0	Admin	10/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$14,325	\$0	\$14,325	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$1,806,843	\$0	\$1,806,843	\$0			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$477,027	\$0	\$477,027	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$477,027	\$0	\$477,027	\$0			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$211,700	\$0	\$211,700	\$0	Admin/State-Only	10/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$16,041,933	\$0	\$16,041,933	\$0	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$16,253,633	\$0	\$16,253,633	\$0			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
<b>Care &amp; Case Management System Investments</b>								
M	System Costs	\$1,525,934	\$0	\$1,525,934	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$1,523,496	\$0	\$1,523,496	\$0	Admin	10/1/2024	Drawing administrative FFP
O	Total Cost	\$3,049,430	\$0	\$3,049,430	\$0			
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>								
P	Contractor Cost	\$474,444	\$0	\$474,444	\$0	Admin	10/1/2024	Drawing administrative FFP
Q	Total Cost	\$474,444	\$0	\$474,444	\$0			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$203,955	\$0	\$203,955	\$0	Admin	10/1/2024	Drawing administrative FFP
U	Total Cost	\$203,955	\$0	\$203,955	\$0			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$4,801,130	\$0	\$4,801,130	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
X	Total Cost	\$4,801,130	\$0	\$4,801,130	\$0			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect CMAs to ADT Data	\$137,704	\$0	\$137,704	\$0	Admin	10/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$100,000	\$0	\$100,000	\$0	Admin	10/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails)	\$22,952	\$0	\$22,952	\$0	Admin	10/1/2024	Drawing administrative FFP
AB	Total Cost	\$260,656	\$0	\$260,656	\$0			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$928,607	\$0	\$928,607	\$0	FTE	10/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$928,607	\$0	\$928,607	\$0			
AG	Total Cost for Tools and Technology	\$28,255,725	\$0	\$28,255,725	\$0			
AH	Admin Costs	\$28,255,725	\$0	\$28,255,725	\$0	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
<b>Home Health/PDN Acuity Tool</b>								
A	Contractor Cost	\$1,330,010	\$1,262,785	\$67,225	\$0	Admin	10/1/2024	Drawing administrative FFP
B	System Costs to Connect to CCM Tool	\$985,675	\$0	\$0	\$985,675	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
C	Total Cost	\$2,315,685	\$1,262,785	\$67,225	\$985,675			
<b>Specialty Search in Provider Specialty Tool</b>								
D	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
E	Total Cost	\$0	\$0	\$0	\$0			
<b>Member Facing Provider Finder Tool Improvement</b>								
F	Contractor Cost	\$458,973	\$20,000	\$0	\$438,973	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
G	Total Cost	\$458,973	\$20,000	\$0	\$438,973			
<b>Digital Transformation Projects</b>								
H	Member Tech Literacy	\$0	\$0	\$0	\$0	Admin/State-Only	10/1/2024	Drawing enhanced administrative FFP
I	HCBS Provider Digital Transformation	\$13,634,229	\$7,232,944	\$5,829,607	\$571,678	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$13,634,229	\$7,232,944	\$5,829,607	\$571,678			
<b>Innovative Tech Integration</b>								
K	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$0	\$0	\$0	\$0			
<b>Care &amp; Case Management System Investments</b>								
M	System Costs	\$7,064,578	\$6,451,097	\$278,700	\$334,781	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
N	Contractor Cost	\$118,075	\$580,478	\$76,500	(\$538,903)	Admin	10/1/2024	Drawing administrative FFP
O	Total Cost	\$7,182,653	\$7,031,575	\$355,200	(\$204,122)			
<b>Updates to Salesforce Database for CM/Quality/Clinical</b>								
P	Contractor Cost	\$179,196	\$128,604	\$19,224	\$31,368	Admin	10/1/2024	Drawing administrative FFP
Q	Total Cost	\$179,196	\$128,604	\$19,224	\$31,368			
<b>Member Data Sharing</b>								
R	Contractor Cost	\$0	\$0	\$0	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
S	Total Cost	\$0	\$0	\$0	\$0			
<b>Centers for Excellence in Pain Management</b>								
T	Contractor Cost	\$253,585	\$77,380	\$0	\$176,205	Admin	10/1/2024	Drawing administrative FFP
U	Total Cost	\$253,585	\$77,380	\$0	\$176,205			
<b>Systems Infrastructure for Social Determinants of Health</b>								
V	Contractor Costs for System Changes	\$8,678,388	\$7,153,388	\$1,525,000	\$0	Enhanced Admin	10/1/2024	Drawing enhanced administrative FFP
W	Community Grants	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
X	Total Cost	\$8,678,388	\$7,153,388	\$1,525,000	\$0			
<b>Expand Data Sharing Across Entities</b>								
Y	Connect CMAs to ADT Data	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
Z	Data Sharing with SUA	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
AA	Improvements - System Communication (Trails)	\$77,048	\$0	\$0	\$77,048	Admin	10/1/2024	Drawing administrative FFP
AB	Total Cost	\$77,048	\$0	\$0	\$77,048			
<b>Eligibility Systems Improvements</b>								
AC	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
AD	Total Cost	\$0	\$0	\$0	\$0			
<b>Tools and Technology Full Time Employees</b>								
AE	FTE	\$1,064,583	\$0	\$0	\$1,064,583	FTE	10/1/2024	Drawing administrative FFP
AF	Total FTE Costs	\$1,064,583	\$0	\$0	\$1,064,583			
AG	Total Cost for Tools and Technology	\$33,844,340	\$22,906,676	\$7,796,256	\$3,141,408			
AH	Admin Costs	\$33,844,340	\$22,906,676	\$7,796,256	\$3,141,408	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
<b>Emergency Response Plan</b>											
A	Contractor Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	State-Only	10/1/2024	
B	Total Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>Member Emergency Preparedness</b>											
C	Contractor Costs	\$6,405,250	\$0	\$556,506	\$3,744,374	\$2,104,370	\$5,405,250	\$1,000,000	State-Only	10/1/2024	Increase due to added work
D	Total Cost	\$6,405,250	\$0	\$556,506	\$3,744,374	\$2,104,370	\$5,405,250	\$1,000,000			
E	Total Cost for Emergency Preparedness	\$6,405,250	\$0	\$556,506	\$3,744,374	\$2,104,370	\$5,405,250	\$1,000,000			
F	Admin Costs	\$6,405,250	\$0	\$556,506	\$3,744,374	\$2,104,370	\$5,405,250	\$1,000,000	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
<b>Emergency Response Plan</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	10/1/2024	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
<b>Emergency Response Plan</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$556,506	\$0	\$556,506	\$0	State-Only	10/1/2024	State-only - no federal draw
D	Total Cost	\$556,506	\$0	\$556,506	\$0			
E	Total Cost for Emergency Preparedness	\$556,506	\$0	\$556,506	\$0			
F	Admin Costs	\$556,506	\$0	\$556,506	\$0	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
<b>Emergency Response Plan</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
B	Total Cost	\$0	\$0	\$0	\$0			
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$3,744,374	\$0	\$3,744,374	\$0	State-Only	10/1/2024	State-only - no federal draw
D	Total Cost	\$3,744,374	\$0	\$3,744,374	\$0			
E	Total Cost for Emergency Preparedness	\$3,744,374	\$0	\$3,744,374	\$0			
F	Admin Costs	\$3,744,374	\$0	\$3,744,374	\$0	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
<b>Emergency Response Plan</b>								
A	Contractor Costs	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
<b>Member Emergency Preparedness</b>								
C	Contractor Costs	\$2,104,370	\$731,802	\$1,268,033	\$104,535	State-Only	10/1/2024	State-only - no federal draw
D	Total Cost	\$2,104,370	\$731,802	\$1,268,033	\$104,535			
E	Total Cost for Emergency Preparedness	\$2,104,370	\$731,802	\$1,268,033	\$104,535			
F	Admin Costs	\$2,104,370	\$731,802	\$1,268,033	\$104,535	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
<b>Provider Oversight</b>											
C	Contractor Cost	\$700,000	\$0	\$219,030	\$280,000	\$200,970	\$700,000	\$0	Admin	10/1/2024	
D	Total Cost	\$700,000	\$0	\$219,030	\$280,000	\$200,970	\$700,000	\$0			
<b>Pay for Performance for Home Health &amp; Residential HCBS</b>											
I	Contractor Cost	\$499,965	\$0	\$100,670	\$399,295	\$0	\$499,965	\$0	Admin	10/1/2024	
J	Total Cost	\$499,965	\$0	\$100,670	\$399,295	\$0	\$499,965	\$0			
<b>Pay for Performance for PACE &amp; PACE Licensure</b>											
K	Contractor Cost	\$1,789,590	\$185,800	\$447,768	\$899,280	\$256,742	\$1,789,590	\$0	Admin	10/1/2024	
L	Total Cost	\$1,789,590	\$185,800	\$447,768	\$899,280	\$256,742	\$1,789,590	\$0			
<b>eConsult to Improve Quality</b>											
M	Contractor Cost	\$99,000	\$0	\$0	\$99,000	\$0	\$100,000	(\$1,000)	Admin	10/1/2024	Decrease due to project closeout
N	Total Cost	\$99,000	\$0	\$0	\$99,000	\$0	\$100,000	(\$1,000)			
<b>HCBS Provider Quality Expansion</b>											
O	Contractor Cost	\$815,000	\$0	\$25,000	\$790,000	\$0	\$815,000	\$0	Admin	10/1/2024	
P	Total Cost	\$815,000	\$0	\$25,000	\$790,000	\$0	\$815,000	\$0			
<b>Waiver Quality Expansion</b>											
Q	Contractor Cost	\$826,454	\$0	\$491,659	\$334,795	\$0	\$826,454	\$0	Admin	10/1/2024	
R	Total Cost	\$826,454	\$0	\$491,659	\$334,795	\$0	\$826,454	\$0			
<b>Criminal Justice Partnership</b>											
S	Contractor Cost	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0	Admin	10/1/2024	
T	Total Cost	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	\$0			
<b>EPSDT Benefits Training</b>											
U	Contractor Cost	\$750,000	\$0	\$95,000	\$482,244	\$172,756	\$750,000	\$0	Admin	10/1/2024	
V	Total Cost	\$750,000	\$0	\$95,000	\$482,244	\$172,756	\$750,000	\$0			
<b>Quality Outcomes Full Time Employees</b>											
W	FTE	\$2,064,405	\$81,697	\$564,864	\$685,544	\$732,300	\$1,995,400	\$69,005	FTE	10/1/2024	FTE expectations updated
X	Total FTE Costs	\$2,064,405	\$81,697	\$564,864	\$685,544	\$732,300	\$1,995,400	\$69,005			
Y	Total Cost for Quality Outcomes	\$7,594,414	\$267,497	\$1,943,991	\$3,970,158	\$1,412,768	\$7,526,409	\$68,005			
Z	Admin Costs	\$7,594,414	\$267,497	\$1,943,991	\$3,970,158	\$1,412,768	\$7,526,409	\$68,005	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
<b>Provider Oversight</b>								
C	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for Home Health &amp; Residential HCBS</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for PACE &amp; PACE Licensure</b>								
K	Contractor Cost	\$185,800	\$0	\$185,800	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$185,800	\$0	\$185,800	\$0			
<b>eConsult to Improve Quality</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<b>HCBS Provider Quality Expansion</b>								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>EPSDT Benefits Training</b>								
U	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
V	Total Cost	\$0	\$0	\$0	\$0			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$81,697	\$0	\$81,697	\$0	FTE	10/1/2024	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
<b>Provider Oversight</b>								
C	Contractor Cost	\$219,030	\$0	\$219,030	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$219,030	\$0	\$219,030	\$0			
<b>Pay for Performance for Home Health &amp; Residential HCBS</b>								
I	Contractor Cost	\$100,670	\$0	\$100,670	\$0	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$100,670	\$0	\$100,670	\$0			
<b>Pay for Performance for PACE &amp; PACE Licensure</b>								
K	Contractor Cost	\$447,768	\$0	\$447,768	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$447,768	\$0	\$447,768	\$0			
<b>eConsult to Improve Quality</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<b>HCBS Provider Quality Expansion</b>								
O	Contractor Cost	\$25,000	\$0	\$25,000	\$0	Admin	10/1/2024	Drawing administrative FFP
P	Total Cost	\$25,000	\$0	\$25,000	\$0			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$491,659	\$0	\$491,659	\$0	Admin	10/1/2024	Drawing administrative FFP
R	Total Cost	\$491,659	\$0	\$491,659	\$0			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>EPSDT Benefits Training</b>								
U	Contractor Cost	\$95,000	\$0	\$95,000	\$0	Admin	10/1/2024	Drawing administrative FFP
V	Total Cost	\$95,000	\$0	\$95,000	\$0			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$564,864	\$0	\$564,864	\$0	FTE	10/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$564,864	\$0	\$564,864	\$0			
Y	Total Cost for Quality Outcomes	\$1,943,991	\$0	\$1,943,991	\$0			
Z	Admin Costs	\$1,943,991	\$0	\$1,943,991	\$0	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
<b>Provider Oversight</b>								
C	Contractor Cost	\$280,000	\$0	\$280,000	\$0	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$280,000	\$0	\$280,000	\$0			
<b>Pay for Performance for Home Health &amp; Residential HCBS</b>								
I	Contractor Cost	\$399,295	\$0	\$399,295	\$0	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$399,295	\$0	\$399,295	\$0			
<b>Pay for Performance for PACE &amp; PACE Licensure</b>								
K	Contractor Cost	\$899,280	\$0	\$899,280	\$0	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$899,280	\$0	\$899,280	\$0			
<b>eConsult to Improve Quality</b>								
M	Contractor Cost	\$99,000	\$0	\$99,000	\$0	Admin	10/1/2024	Drawing administrative FFP
N	Total Cost	\$99,000	\$0	\$99,000	\$0			
<b>HCBS Provider Quality Expansion</b>								
O	Contractor Cost	\$790,000	\$0	\$790,000	\$0	Admin	10/1/2024	Drawing administrative FFP
P	Total Cost	\$790,000	\$0	\$790,000	\$0			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$334,795	\$0	\$334,795	\$0	Admin	10/1/2024	Drawing administrative FFP
R	Total Cost	\$334,795	\$0	\$334,795	\$0			
<b>Criminal Justice Partnership</b>								
S	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
T	Total Cost	\$0	\$0	\$0	\$0			
<b>EPSDT Benefits Training</b>								
U	Contractor Cost	\$482,244	\$0	\$482,244	\$0	Admin	10/1/2024	Drawing administrative FFP
V	Total Cost	\$482,244	\$0	\$482,244	\$0			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$685,544	\$0	\$685,544	\$0	FTE	10/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$685,544	\$0	\$685,544	\$0			
Y	Total Cost for Quality Outcomes	\$3,970,158	\$0	\$3,970,158	\$0			
Z	Admin Costs	\$3,970,158	\$0	\$3,970,158	\$0	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
<b>Provider Oversight</b>								
C	Contractor Cost	\$200,970	\$0	\$0	\$200,970	Admin	10/1/2024	Drawing administrative FFP
D	Total Cost	\$200,970	\$0	\$0	\$200,970			
<b>Pay for Performance for Home Health &amp; Residential HCBS</b>								
I	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
J	Total Cost	\$0	\$0	\$0	\$0			
<b>Pay for Performance for PACE &amp; PACE Licensure</b>								
K	Contractor Cost	\$256,742	\$139,258	\$117,754	(\$270)	Admin	10/1/2024	Drawing administrative FFP
L	Total Cost	\$256,742	\$139,258	\$117,754	(\$270)			
<b>eConsult to Improve Quality</b>								
M	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
N	Total Cost	\$0	\$0	\$0	\$0			
<b>HCBS Provider Quality Expansion</b>								
O	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
P	Total Cost	\$0	\$0	\$0	\$0			
<b>Waiver Quality Expansion</b>								
Q	Contractor Cost	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
R	Total Cost	\$0	\$0	\$0	\$0			
<b>Criminal Justice Partnership</b>								
S	Only FTE Costs	\$50,000	\$50,000	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
T	Total Cost	\$50,000	\$50,000	\$0	\$0			
<b>EPSDT Benefits Training</b>								
U	Contractor Cost	\$172,756	\$94,000	\$4,000	\$74,756	Admin	10/1/2024	Drawing administrative FFP
V	Total Cost	\$172,756	\$94,000	\$4,000	\$74,756			
<b>Quality Outcomes Full Time Employees</b>								
W	FTE	\$732,300	\$0	\$0	\$732,300	FTE	10/1/2024	Drawing administrative FFP
X	Total FTE Costs	\$732,300	\$0	\$0	\$732,300			
Y	Total Cost for Quality Outcomes	\$1,412,768	\$283,258	\$121,754	\$1,007,756			
Z	Admin Costs	\$1,412,768	\$283,258	\$121,754	\$1,007,756	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
<b>Department Administrative Overhead Costs</b>											
A	Contractor Costs	\$9,138,575	\$510,950	\$1,090,368	\$3,887,194	\$3,650,063	\$8,744,175	\$394,400	Admin	10/1/2024	Increase due to increased contract amounts
B	Reallocation Fund - Contracts	\$3,347,499	\$0	\$0	\$0	\$3,347,499	\$3,902,692	(\$555,193)	Admin	10/1/2024	Reallocation fund allocated to other budgets
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	\$0	\$3,142,125	(\$3,142,125)	Services	10/1/2024	Reallocation fund allocated to other budgets
D	Reallocation Fund - State-Only	\$14,403,964	\$0	\$0	\$0	\$14,403,964	\$18,689,448	(\$4,285,484)	State-Only	10/1/2024	Reallocation fund allocated to other budgets
E	Reallocation Fund - Systems	\$3,059,771	\$0	\$0	\$0	\$3,059,771	\$100,000	\$2,959,771	Admin	10/1/2024	Reallocation fund increase from other budgets
F	Operating Costs	\$442,990	\$1,925	\$73,806	\$70,634	\$296,625	\$449,490	(\$6,500)	Admin	10/1/2024	Operating budget updated
G	Leased Space	\$915,394	\$0	\$0	\$0	\$915,394	\$915,394	\$0	Admin	10/1/2024	
H	<b>Total Cost</b>	<b>\$31,308,193</b>	<b>\$512,875</b>	<b>\$1,164,174</b>	<b>\$3,957,828</b>	<b>\$25,673,316</b>	<b>\$35,943,324</b>	<b>(\$4,635,131)</b>			
<b>Overhead Cost Full Time Employees</b>											
I	FTE	\$5,397,308	\$551,935	\$1,278,568	\$1,723,058	\$1,843,747	\$5,297,544	\$99,764	FTE	10/1/2024	FTE expectations updated
J	<b>Total FTE Costs</b>	<b>\$5,397,308</b>	<b>\$551,935</b>	<b>\$1,278,568</b>	<b>\$1,723,058</b>	<b>\$1,843,747</b>	<b>\$5,297,544</b>	<b>\$99,764</b>			
K	<b>Total Cost for Overhead Costs</b>	<b>\$36,705,501</b>	<b>\$1,064,810</b>	<b>\$2,442,742</b>	<b>\$5,680,886</b>	<b>\$27,517,063</b>	<b>\$41,240,868</b>	<b>(\$4,535,367)</b>			
L	Admin Costs	\$22,301,537	\$1,064,810	\$2,442,742	\$5,680,886	\$13,113,099	\$19,409,295	\$2,892,242	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	\$0	\$3,142,125	(\$3,142,125)	Services		
N	State-Only Costs	\$14,403,964	\$0	\$0	\$0	\$14,403,964	\$18,689,448	(\$4,285,484)	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	\$510,950	\$0	Admin	10/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
F	Operating Costs	\$1,925	\$0	\$1,925	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Leased Space	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
H	Total Cost	\$512,875	\$0	\$512,875	\$0			
Overhead Cost Full Time Employees								
I	FTE	\$551,935	\$0	\$551,935	\$0	FTE	10/1/2024	Drawing administrative FFP
J	Total FTE Costs	\$551,935	\$0	\$551,935	\$0			
K	Total Cost for Overhead Costs	\$1,064,810	\$0	\$1,064,810	\$0			
L	Admin Costs	\$1,064,810	\$0	\$1,064,810	\$0	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
<b>Department Administrative Overhead Costs</b>								
A	Contractor Costs	\$1,090,368	\$0	\$1,090,368	\$0	Admin	10/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
F	Operating Costs	\$73,806	\$0	\$73,806	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Leased Space	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$1,164,174</b>	<b>\$0</b>	<b>\$1,164,174</b>	<b>\$0</b>			
<b>Overhead Cost Full Time Employees</b>								
I	FTE	\$1,278,568	\$0	\$1,278,568	\$0	FTE	10/1/2024	Drawing administrative FFP
J	<b>Total FTE Costs</b>	<b>\$1,278,568</b>	<b>\$0</b>	<b>\$1,278,568</b>	<b>\$0</b>			
K	<b>Total Cost for Overhead Costs</b>	<b>\$2,442,742</b>	<b>\$0</b>	<b>\$2,442,742</b>	<b>\$0</b>			
L	Admin Costs	\$2,442,742	\$0	\$2,442,742	\$0	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
<b>Department Administrative Overhead Costs</b>								
A	Contractor Costs	\$3,887,194	\$0	\$3,887,194	\$0	Admin	10/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$0	\$0	\$0	\$0	State-Only	10/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
F	Operating Costs	\$70,634	\$0	\$70,634	\$0	Admin	10/1/2024	Drawing administrative FFP
G	Leased Space	\$0	\$0	\$0	\$0	Admin	10/1/2024	Drawing administrative FFP
H	<b>Total Cost</b>	<b>\$3,957,828</b>	<b>\$0</b>	<b>\$3,957,828</b>	<b>\$0</b>			
<b>Overhead Cost Full Time Employees</b>								
I	FTE	\$1,723,058	\$0	\$1,723,058	\$0	FTE	10/1/2024	Drawing administrative FFP
J	<b>Total FTE Costs</b>	<b>\$1,723,058</b>	<b>\$0</b>	<b>\$1,723,058</b>	<b>\$0</b>			
K	<b>Total Cost for Overhead Costs</b>	<b>\$5,680,886</b>	<b>\$0</b>	<b>\$5,680,886</b>	<b>\$0</b>			
L	Admin Costs	\$5,680,886	\$0	\$5,680,886	\$0	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$0	\$0	\$0	\$0	State-Only		

Table 12.4 FY 2024-25 Overhead Costs								
Row	Item	Current Projection	Obligated	Expended	Available	Admin/Service	Date Last Updated	Notes
<b>Department Administrative Overhead Costs</b>								
A	Contractor Costs	\$3,650,063	\$5,105,823	\$605,300	(\$2,061,060)	Admin	10/1/2024	Drawing administrative FFP
B	Reallocation Fund - Contracts	\$3,347,499	\$0	\$0	\$3,347,499	Admin	10/1/2024	Drawing administrative FFP
C	Reallocation Fund - Services	\$0	\$0	\$0	\$0	Services	10/1/2024	Drawing services FMAP with additional 10% bump through March 2022
D	Reallocation Fund - State-Only	\$14,403,964	\$0	\$0	\$14,403,964	State-Only	10/1/2024	State-only - no federal draw
E	Reallocation Fund - Systems	\$3,059,771	\$0	\$0	\$3,059,771	Admin	10/1/2024	Drawing administrative FFP
F	Operating Costs	\$296,625	\$50,000	\$10,594	\$236,031	Admin	10/1/2024	Drawing administrative FFP
G	Leased Space	\$915,394	\$144,640	\$0	\$770,754	Admin	10/1/2024	Drawing administrative FFP
H	Total Cost	\$25,673,316	\$5,155,823	\$615,894	\$18,986,205			
<b>Overhead Cost Full Time Employees</b>								
I	FTE	\$1,843,747	\$0	\$1,027,675	\$816,072	FTE	10/1/2024	Drawing administrative FFP
J	Total FTE Costs	\$1,843,747	\$0	\$1,027,675	\$816,072			
K	Total Cost for Overhead Costs	\$27,517,063	\$5,155,823	\$1,643,569	\$19,802,277			
L	Admin Costs	\$13,113,099	\$5,155,823	\$1,643,569	\$5,398,313	Admin		
M	Services Costs	\$0	\$0	\$0	\$0	Services		
N	State-Only Costs	\$14,403,964	\$0	\$0	\$14,403,964	State-Only		