## HCBS Spending Plan For Implementation of American Rescue Plan Act

## All Figures are in Millions

FFY Quarter 2 2022 Update (Gross) See tables below for Federal/Non-Federal Share Split

NYS estimate of funds attributable to the increase in FMAP that the state has claimed and/or anticipates claiming between April 1, 2021, and March 31, 2022. All dollar figures are in millions.

	Estimates I	based on proposed	spend plan total	proiections	
Program	FFY21Q3 04/01/21- 06/30/21	FFY21Q4 07/01/21- 09/30/21	FFY22Q1 10/01/21- 12/31/21	FFY22Q2 01/01/22- 03/31/22	TOTAL
HCBS (Managed Care)*	\$3,683	\$4,050	\$3,780	\$4,018	\$15,531
HCBS (All 1915c Waivers)**	\$1,819	\$1,742	\$1,976	\$1,895	\$7,433
Personal Care Services†	\$179	\$178	\$182	\$183	\$723
Home Health Services†	\$149	\$134	\$137	\$139	\$559
PACE++	\$87	\$90	\$86	\$93	\$355
Case Management†	\$8	\$9	\$9	\$9	\$35
TOTAL (in millions)	\$5,925	\$6,203	\$6,171	\$6,337	\$24,636

Actuals denoted in blue text and subject to retrospective update upon future submissions.

## Footnotes

- \* Includes Managed Care & Managed Long Term Care (MLTC) HCBS spend; excluding PACE which is lined out separately below.
- \*\* Includes DOH & non-DOH/Other State Agency (OSA) Fee-for-Service (FFS) spend and actuals pulled from the CMS 64 report spanning 4/1/21 through 09/30/21.
- † These are FFS programs and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 09/30/21.
- †† This is an MLTC Managed Care program and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 09/31/21. Note: The expenditure values in the summary table above do not include anticipated HCBS spend resulting from reinvestment of funding on HCBS eFMAP spending plan proposals.

Note: The actual expenditure values for FFY21Q3 & FFY21Q4 in the summary table above are estimates based on a draft methodology not yet approved by CMS.

## Projection in Q1 Spending Plan Shared with CMS in October 2021

<u>eFMAP Projection in Q1 Spending Plan</u> Shared with CMS in October 2021

Q1 Projection	Dollar Difference	% Difference					
\$13,715	\$1,816	13.2%					
\$7,027	\$406	5.8%					
\$728	(\$5)	-0.7%					
\$612	(\$53)	-8.6%					
\$355	\$1	0.2%					
\$41	(\$6)	-13.8%					
\$22,478	\$2,158	9.6%					

FFY Q2 Update Total Projection (~10% eFMAP)	Q1 Projection (10% eFMAP)	Dollar Difference	% Difference
\$1,526	\$1,372	\$155	11.3%
\$743	\$703	\$41	5.8%
\$72	\$73	(\$1)	-0.7%
\$56	\$61	(\$5)	-8.6%
\$36	\$35	\$0	0.2%
\$4	\$4	(\$1)	-13.8%
\$2,437	\$2,248	\$189	8.4%

	HCBS Spending Plan For Implementation of American Rescue P	lan Act					Spend Progress by Activity (SFE)										Spend by Federal Fiscal Quarter									
			- Cupenditum	SFE Funding (Estimate @			Estimate to Total Spend to-4	ate FFY21Q2 (SFE) FFY21Q2 (Grass	6 ED/21/23/5ED	EDV21/03 (Grow) EDV21/04 (SEE)	EDV2104 (Gover) EDV2201 (SEE)	EDV2201 (Green)	EDY2202 (General	EDY2202 (SEE) EDY2202 (Ge	mail EDV2204 (SEE)	EDV2204 (Groun)	EDY2301 (SED. EDY2301 (Gw	ut corrana/sen	EDY2302 (General	ED7203/SEE ED7200	(Green) SEV2204 (SEE)	EDV2304 (Grown) EDV2401 (SEE)	EDV2401 (Groun)	SEVENCE (Seven) SEVENCE (	EE) EEVOADO (Green)	EDVANDA ISSEL EDVANDA ISSUE
Category	Proposal Name	Lead Agency	Expenditure	completion)		Gross	Completion (SFE) (SFE)	01/01/21 - 03/31/21 01/01/21 - 03/31	/21 04/01/21 - 06/30/2	1 04/01/21 - 06/30/21 07/01/21 - 09/30/2	07/01/21 - 09/30/21 10/01/21 - 12/31/2	21 20/01/21 - 12/21/21 01/01/22 - 03/21/2	2 01/01/22 - 03/31/22 0	04/01/22-06/30/22 04/01/22-06/3	10/22 07/01/22-09/30/22	07/01/22-09/30/22	10/01/22 - 12/31/22 20/01/22 - 12/3	1/22 01/01/23 - 03/31/23 0	1/01/23 - 03/31/23	04/01/23 - 06/30/23 04/01/23 -	06/30/23 07/01/23 - 09/30/23	07/01/23 - 09/30/23 10/01/23 - 12/31/2	22/01/23 - 12/31/23 01/01/24 - 03/31/	01/01/24 - 02/21/24 04/01/24 - 06	60/24 04/21/24 - 06/30/	24 07/01/24 - 09/30/24 07/01/24 - 09/30/2
Support & Strengthening the Direct Care Workforce	A Transform the Long-Term Care Workforce and Achieve Value Exament	Based DOH	Directed Payment	\$ 807,214,000	\$ 897,514,000	\$ 1,704,728,000	807,214,000 \$	- S0	50 9	so so s	50 50	50 \$180,600,000	9451,500,000	8	50 50	90	\$626,614,000 \$1,253,226	,000 50	90	50	50 50	50 5	90 1	90	50 1	30 50 1
Support & Strengthening the Direct Care Workforce	COVID Workforce Performance Incentives	OPWDO	1915 (c) Walver	\$ 582,726,568	\$ 552,726,568	\$ 1,135,453,136	\$82,726,568 \$	- S0	50 9	so so s	50 50	50 \$528,284,000**	\$1,056,768,000	\$24,342,568** \$48,68	5,176 \$10,000,000	\$10,000,000	\$10,000,000 \$10,000	000 \$10,000,000	\$10,000,000	50	50 50	50 5	90 1	90	50 1	30 50 1
Support & Strengthening the Direct Care Workforce	C Expand Advanced Training Incentive (ATI) Program for HCSS Transitions from Number Horse	DOH	State Plan Amendmen	\$ 69,100,000	\$ 69,100,000	\$ 138,200,000	69,100,000 \$	- 50	50 9	so so s	50 50	o 50 90	0 50	\$69,100,000 \$138,20	0,000 \$0	50	90	\$0 \$0	50	50	50 50	50 S	50	0 50	50 1	30 S0 1
Support & Strengthening the Direct Care Workforce	D Workforce Transportation Incentive	DOH	N/A	\$ 10,000,000	s -	\$ 10,000,000	10,000,000 \$	- 50	S0 S	o 50 S	50 50	20 S0 S2	0 50	50	\$0 \$0	50	\$10,000,000 \$10,000	,000 S0	50	50	\$0 \$0	50 5	50 1	0 50	50 S	so so s
Support & Strengthening the Direct Care Workforce	E Improve the OMH Worldorce	OMH	Directed Payment & Crate Dise Amendmen	\$ 29,166,796			39,166,796 \$	- S0	50 9	o 50 S	90 S	50 \$22,316,690	9 \$55,791,747	\$8,425,048 \$16,85	0,097 \$8,425,048	\$16,850,097	90	90 90	50	50	50 50	50 5	90 1	0 50	50 5	,0 50 F
Support & Strengthening the Direct Care Worldorce	F Improve the QASAS Workforce	CASAS	State Plan Amendmen	5 7,695,974			7,695,974 \$	- S0	50 9	o 50 S	90 S	o 90 90	0 50	\$7,695,974 \$15,29	1,949 50	90	90	90 90	50	50	50 50	50 5	90 1	0 50	50 5	,0 50 F
Support & Strengthening the Direct Care Worldorce	G Increase Medicald Rehabilitation Rates for CMH Community  Society of Programs  Community  Community  Community	OMH	State Plan Amendmen	st \$ 7,000,000	\$ 7,200,000	\$ 14,200,000	7,000,000 \$	- S0	50 9	o 50 S	90 S	50 57,000,000	0 \$14,200,000	9	50 50	90	90	90 90	50	50	50 50	50 5	90 1	0 50	50 5	,0 50 F
Support & Strengthening the Direct Care Workforce	H Enhance the Children's Services Worldorce		Directed Payment				4,640,000 \$	- 50	50 5	so so s	50 5	50 54,640,000	920,000	90	\$0 \$0	50	50	50 50	50	50	50 50	S0 S	50 1	0 S0	50 5	.0 S0 S
Support & Strengthening the Direct Care Workforce	Expand Training and Implementation Support for Evidence Ba Francisco (Fifth)  Expand Recruitment and Retention of Culturally Competent,	OMH OMH		\$ 8,600,000		\$ 8,600,000	8,600,000 \$	- 50	50 5	so so s	50 5	50 58,600,000	0 58,600,000	90	so so	50	50	50 50	50	50	50 50	S0 S	50 1	0 S0	50 5	.0 S0 S
Support & Strengthening the Direct Care Workforce	Culturally Responsive and Diverse Remontal	OMH	10,11	\$ 4,000,000		\$ 4,000,000	4,000,000 \$	- 50	so s	0 50 S	50 5	20 50 \$4,000,000		20	\$0 \$0	50	50	50 50	\$0	50	50 50	50 S	50 ;	0 50	50 5	,0 S0 S
Support & Strengthening the Direct Care Workforce	K Expand Certified and Credentialed Peer Capacity	OMH	Directed Payment	_		\$ 4,000,000	4,000,000 \$	- 50	so s	0 50 S	50 5	50 \$4,000,000	0 \$4,000,000	20	\$0 \$0	50	50	50 50	\$0	50	50 50	50 S	50 ;	0 50	50 5	,0 S0 S
Support & Strengthening the Direct Care Workforce	L Homecare Worker Bonus	DOH	Directed Payment	\$ 417,750,000			417,750,000 \$	- 50	50 9	SO S	50 5	0 50 50	0 50	\$104,050,000 \$208,10	****	presquatern	\$204,500,000 \$209,000		\$209,400,000	50	50 50	50 S	90 1	0 50	50 9	,0 S0 S
Support & Strengthening the Direct Care Workforce	M Improve and Support the Assisted Living Program (ALP) World  Expend County in Novine Home Transfore and Discript IN	orce DOH	Directed Payment	\$ 20,000,000			20,000,000 S	- 50	50 5	50 5	90 5	0 90 92	0 50	\$5,000,000 \$10,00			\$5,000,000 \$10,000		\$10,000,000	50	50 50	50 5	90 1	0 50	50 9	a so s
HCRS Capacity, Innovations, and Systems Transformation	A sent in the Expension of Community Day Chairs Default in	DOM DOM	Amendment Amends	S 46,400,000	\$ 48,650,000	\$ 95,050,000 \$ 46,000,000	46,800,000 \$ 46,800,000 \$	- 50	50 5	50 5	90 5	20 50 \$4,500,000	0 \$11,250,000	\$27,000,000 \$54,00	0,000 \$11,000,000		\$3,900,000 \$7,800 \$46,800,000 \$46,800		50	50	50 50	50 5	50 1	0 50	50 5	a 50 5
HCBS Capacity, Innovations, and Systems Transformation	2 Sendent of the United Sendent of the Indiana Constitution Con-	(O) DOM	_		\$ -	5 46,800,000	46,800,000 S	- 50	50 9	so so s	50 5	a 50 92	0 50	50	50 50 S0		\$46,800,000 \$46,800	,000 50	50	SO	50 50	50 5	50 1	0 S0	50 5	so so s
	C Support of the Unique Program of All-Inclusive Care for the Eli IDACE Suitu Interested Care Model	DOH ORWOO	Desmiran Educatement	\$ 40,000,000	-	\$ 40,000,000 \$ 30,000,000	40,000,000 S 30,000,000 S	- 50	50 9	90 9	90 9	a 50 9	0 50	\$0 \$7,500,000 \$7,50		\$40,000,000 \$7,500,000	\$0 \$7,500,000 \$7,500	000 \$7,500,000	\$0 \$7,500,000	50	50 50	50 5	50 1	50	50 5	50 50 S
HCBS Capacity, Innovations, and Systems Transformation			10,11	5 30,000,000		5 30,000,000	20,000,000 5	. 50	50 5	90 9	, ,,	0 50 50	90	\$7,500,000 \$7,50 \$7,500,000 \$7,50					\$7,500,000		50 50	50 5	90 ;	90	30 3	2 30 5
	E Invest in a Community Engagement Initiative- HCBS Day Service		N/A	5 30,000,000		5 30,000,000	20,000,000 5	. 50	50 5	90 9	, ,,	a 50 x	90	\$7,500,000 \$7,50 \$7,500,000 \$7,50		\$7,500,000	31,000,000		\$7,500,000	,-	50 50	50 5	90 ;	90	30 3	2 30 5
HCBS Capacity, Innovations, and Systems Transformation HCBS Capacity, Innovations, and Systems Transformation	F Invest in Diversity, Equity, and inclusion for People with IDD	OPWGO	N/A N/A			\$ 20,000,000	20,000,000 5	. 50	50 5	0 50 5	30 3	a 90 x	0 50	\$7,500,000 \$7,50 \$5,000,000 \$5,00			\$7,500,000 \$7,500 CS 000,000 CS 000		\$7,500,000		50 50	50 5	90 ;	0 50	50 5	so so s
HCas Capacity, innovations, and systems Transformation	Market September Medition Transport Society State	OPERS	N/A Crata Blan Amendmen	s 19,442,779			19,442,779 \$						0 50	\$11.674.501 \$23.34	.,	Aviancian	\$2,589,426 \$5,176	,	\$5,178,852					9 50		
HCBS Capacity, innovations, and systems instrumention  HCBS Capacity, innovations, and Systems Transformation	Regard and Implement WCBS and Community Oriented Recov	ery and DOH, OMH		5 9341015	5 10,561,960		0.000,000 5					0 0 00000	0 56,600,725	\$1,650,181 \$3.30		53.300.363	51,650,101 53,30		\$1,200,363							
MCSS Canarity Innovations and Systems Transformation	Support the Transition to Article 29-1 Health Facility Core Limit	ted now notes	Code Size Amendmen	s 13,350,000	5 16.995.000	5 20,345,000	12 250 000 5	. 60	on o	0 0	0 0	0 0 0730000	0 518.225.000	\$2,030,000 \$6,06	0.000 \$3.030.000	\$6,060,000	60	60 60	50	60	90 90	0 0	9	0 00	50	0 0
mes especial and an electric a	Handth Substant Services  K Expand Crisis Services for Prople with IDD	OPWDD	Appendix K Walver	5 11507500			11,507,500 \$		50 5	0 0	0 0	0 50 51507500**	\$1,015,000	\$2,500,000 \$2,50			\$2,500,000 \$2,500	ma C2500.000	52,500,000	SO.	so so	o .	9	0 50	50	90 90
MCBS Canacity Innovations and Systems Transformation	Enhanced Enter for Private Date Number (ECN)	DOM	Crata Disc Amendment	- S 16834463			16,934,463 S	- 50	50 5	50 5	9 9	0 50 5436346		\$4257,000 \$8.51			\$4,257,000 \$8,50		50	50	50 50	50 5	20	0 50	50	50 50
MCBS Canacity Innovations and Systems Transformation	M Supportive Residential Habilitation Transformation Grant	OPWDD	N/A	\$ 10,000,000		5 10,000,000	10,000,000 5	- 50	50 5	50 5	50 5	0 50 50	0 50	\$2,500,000 \$2,50			\$2,500,000 \$2,500	000 52,500,000	\$2,500,000	50	50 50	50 5	50	0 50	SO	S0 S0
MCSS Canacity Innovations and Systems Transformation	N Invest in DASAS Outpatient Addiction Rehabilitation Treatmen	t Ossas	Crata Dian Amendman	s 4275.541	5 4275.541	5 8,551,083	4.275.541 5	- 50	50 9	50 5	50 5	0 50 50	0 50	\$4275.541 \$8.55	1.083 50	50	90	50 50	50	50	50 50	50 5	50	0 50	50	50 50
HCBS Capacity, Innovations, and Systems Transformation	Invest in Personalized Recovery Oriented Services (PROS) Red	rsim OMH	State Plan Amendmen	s 3,000,000	\$ 4,500,000	\$ 7,500,000	3,000,000 S	- 50	so s	o so s	50 50	50 51,000,000	0 \$7,500,000	50	so so	50	50	50 50	50	SO	50 50	50 S	50 1	o 50	SO	so so
HCBS Capacity, Innovations, and Systems Transformation	P CFTSS Rate Adjustments	DOH	State Plan Amendmen	s 7,870,000	\$ 9,225,000	\$ 17,095,000	7,870,000 S	- 50	50 5	o 50 S	50 50	0 50 52,710,000	0 56,775,000	\$1,500,000 \$3,00	0,000 \$1,500,000	\$3,000,000	\$1,080,000 \$2,160	000 \$1,000,000	\$2,160,000	50	50 50	50 5	50 1	o 50	SO	50 50
HCBS Capacity, Innovations, and Systems Transformation	Q Children's Walver HCBS Rate Adjustments	DOH	1915 (c) Walver	\$ 19,440,000	\$ 24,120,000	\$ 43,560,000	19,440,000 S	- 50	50 5	so so s	50 50	50 59,360,000	523,400,000	\$2,940,000 \$5,88	0,000 \$2,940,000	\$5,880,000	\$2,000,000 \$4,200	,000 \$2,100,000	\$4,200,000	50	50 50	50 5	50 1	0 S0	SO .	ao so .
	R Invest in Assertive Community Treatment (ACT) Services	OMH	State Plan Amendmen	st \$ 2,000,000	\$ 3,000,000	\$ 5,000,000	2,000,000 \$	- 50	50 5	o 50 \$	50 50	50 52,000,000	0 \$5,000,000	50	\$0 \$0	50	50	50 50	50	50	\$0 \$0	50 S	50 1	0 S0	50	ao so (
HCBS Capacity, Innovations, and Systems Transformation	S Implement Youth ACT Programs	OMH	State Plan Amendmen	s 429,265	\$ 643,897	\$ 1,073,161	429,265 \$	- 50	50 5	so so s	50 50	50 5129,261	51,073,161	50	so so	50	50	\$0 \$0	50	50	50 50	50 5	50 1	0 50	50	ao so /
	T Health Home Servicing Children (HHSC) Rate Adjustments	DOH	State Plan Amendmen	st \$ 1,560,000	\$ 1,800,000	\$ 3,360,000	1,560,000 \$	- 50	50 5	o 50 \$	50 50	50 \$460,000	0 \$1,200,000	\$270,000 \$54	0,000 \$270,000	\$540,000	\$270,000 \$540	,000 \$270,000	\$540,000	50	\$0 \$0	50 S	50 1	90	50	ao so (
	U Implement Young Adult ACT Teams	OMH	State Plan Amendmen	st \$ 2,093,963	\$ 140,945	\$ 2,234,908	2,093,963 \$	- 50	50 5	o 50 \$	50 50	50 52,091,963	\$2,234,908	50	\$0 \$0	50	50	50 50	50	50	\$0 \$0	50 S	50 1	0 S0	50	ao so (
HCBS Capacity, Innovations, and Systems Transformation	Support for Adult Day Health Centers and Social Adult Day Centers and Centers and Social Adult Day Centers and	ters DOH	Directed Payment	\$ 10,000,000	s -	\$ 10,000,000	10,000,000 \$	- S0	50 9	0 50 S	50 50	so 50 50	0 50	50	\$0 \$10,000,000	\$10,000,000	0	0 0			0 0	0		0 0		0 0
HCRS Capacity, Innovations, and Systems Transformation	W School Supportive Health Services Expansion	DOH	State Plan Amendmen	\$ 5,720,000	\$ 5,720,000	\$ 11,440,000	5,720,000 \$	- 50	50 9	so so s	50 50	so 50 92	0 50	50	so so	50	\$2,870,000 \$5,740	000 \$2,850,000	\$5,700,000	50	50 50	50 5	50 S -	\$0	50 1	,0 50 f
HCBS Capacity, Innovations, and Systems Transformation	X New Children's HCSS Waiver	DOH	1915 (c) Walver	\$ 2,530,000		7 001000	2,520,000 \$	- 50	50 5	o 50 S	so so s	o 50 90	0 50	50	\$0 \$0	50	\$1,260,000 \$2,520		\$2,520,000	SO	so so	50 5	50 1	0 S0	50 1	40 SO 1
HCBS Capacity, Innovations, and Systems Transformation	Y Evidence Rased Children's Services	DOH	State Plan Amendmen	st 5 4,680,000	\$ 4,680,000	\$ 9,360,000	4,680,000 S	- 50	50 5	o 50 S	so so s	o 50 90	0 50	50	\$0 \$0	50	\$2,340,000 \$4,680	.000 \$2,340,000	\$4,680,000	SO	so so	50 5	50 1	0 S0	50 1	a0 50 f
HCBS Capacity, Innovations, and Systems Transformation	Z Incentivize Child Welfare Step Down Programs	DOH	Directed Payment	\$ 2,190,000			2,190,000 \$	- 50	50 5	o 50 S	so so s	o 50 90	0 50	50	\$0 \$0	50	\$2,290,000 \$4,380	-	50	SO	so so	50 5	50 1	0 S0	50 1	a0 50 f
HCBS Capacity, Innovations, and Systems Transformation	AA Invest in Outgatient Mental Health Rehabilitative Services	OMH	State Plan Amendmen	s 21,760,000			31,760,000 \$	- 50	50 9	so so	90 S	20 50 52,200,000	000,000,000	\$3,690,000 \$7,38			\$3,690,000 \$7,380		\$36,980,000	50	50 50	50 5	90 1	90 50	50 5	,0 S0 5
Hous Capacing, reconsisting and apropriet manifolisation	Continuation and Expansion of the Community Care Connecti Expansion Model	SOFA, DOH		\$ 2,750,000	-	\$ 2,750,000	2,750,000 \$	- 50	50 9	50 5	50 50	o 50 90	0 50	\$200,000 \$20		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$300,000 \$300		\$1,850,000	50	50 50	50 5	50 1	0 50	50 5	,0 S0 S
Digital infrastructure investments	Modernize OPWDD IT infrastructure to Support Medicaid Entr     Experiments to Expand Operational Capacity			\$ 42,400,000		\$ 42,400,000	42,400,000 \$	- 50	50 9	50 5	50 50	so 50 90	0 50	\$10,600,000 \$10,60					\$10,600,000		50 50	50 5	50 5	0 50	50 5	so so s
Digital infrastructure investments	Strengthes NY Connects Infrastructure	SOFA, DOH	N/A	\$ 27,750,000	-	\$ 27,750,000	37,750,000 \$	- 50	50 9	50 5	50 50	50 52,000,000		\$930,000 \$93	0,000 \$930,000	\$930,000	\$8,790,000 \$8,730	000 \$5,160,000	\$5,160,000	50	50 50	50 5	50 1	0 50	50 5	,0 S0 S
Digital infrastructure investments	C Advance Children's Services IT Infrastructure  D Extended Short-Term Support for Behavioral Health Care	004	Directed Payment	\$ 7,040,000			7,040,000 \$	- 50	50 5	so s	50 5	50 \$7,040,000	0 \$17,600,000	90	\$0 \$0	50	50	50 50	50	50	\$0 \$0	50 5	50 1	0 S0	50 5	A 50 5
Digital infrastructure investments	Collaboration		Directed Payment		,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	8,000,000 \$	- 50	50 9	0 50 S	50 5	20 50 \$8,000,000	6 520,000,000	90	so so	90	50	50 50	50	50	50 50	50 5	50 1	0 50	50 5	so so s
Digital infrastructure investments	g Study to Develop new Consumer Directed Personal Assistance Program IF D28/21 Case Technology	DUM	N/A	\$ 5,100,000		\$ 5,100,000	5,100,000 S	- 50	50 5	50 S	50 5	20 50 50	0 50	50	50 50	90	\$5,200,000 \$5,100		50	SO.	50 50	50 5	50 1	0 50	50 5	a 50 5
Digital infrastructure investments	F Strengthen the NYS Multiple Systems Navigator	000	N/A	\$ 14,770,000	\$ \$4,270,000	\$ 29,140,000	s 54,770,000 S	- 50	50 5	S0 S	90 5	50 50,200,000	0 \$5,500,000	\$3,690,000 \$7,38			\$3,690,000 \$7,380	53,690,000	\$7,380,000	50	50 50	50 5	90 1	50	50 9	a 50 5
Total				\$2,520,917,864	\$2,278,049,704	\$4,798,967,568	\$2,520,917,864	\$0 \$0	\$0 \$	so s	so so	0 \$0 \$841,155,170	9 \$1,773,742,199	\$226,920,814 \$609,511	1,629 \$254,681,656		\$892,030,607 \$1,660,031	215 \$206,129,607	\$352,149,215	50	\$0 \$0	so s	\$0 \$	0 50	\$0 /	50 SO

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Support and Streethenine the Coret Care Wookforce Proposal
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(SCA) Capacity, Innovations, and Systems Transformation Proposal
(SCA) Capacity, Innovation Investment's recognial
(Actual Capacity Care reported to date)
(Sur text demonsters reported cabes)

submitted to CMS
\*\*SFE amount reflects additional state funding, where noted, to reach