

November 2022 Caseload Estimating Conference
1a-BHDDH estimate

Line #		2022 Actuals	FY 2023 Enacted		2023 November Estimate		2024 November Estimate	
			Distinct Individuals	Expenditures	Distinct Individuals	Expenditures	Distinct Individuals	Expenditures
9	Residential Habilitation and Supports	\$ 169,179,359		\$ 172,500,000	2,953	\$ 194,885,332	2,995	\$ 199,577,385
10	Community Residence Supports	\$ 108,541,343			1,026	\$ 125,712,347	1,040	\$ 128,217,000
11	Non-Congregate Residential Supports	\$ 3,562,489			36	\$ 4,241,304	37	\$ 4,328,000
12	Shared Living Arrangement	\$ 15,732,945			415	\$ 16,190,405	421	\$ 16,487,000
13	Community-Based Supports (standard)	\$ 36,061,591			1,707	\$ 37,443,657	1,731	\$ 39,072,000
14	Community-Based Support Prof Standard	\$ 370,035			104	\$ 375,966	106	\$ 404,000
15	Natural Supports Training (standard)	\$ 46,617			16	\$ 58,466	16	\$ 59,000
16	Respite Care	\$ 3,818,667			361	\$ 4,576,134	366	\$ 4,706,000
17	Access to Overnight Shared Supports	\$ 1,045,672			121	\$ 1,228,669	123	\$ 1,246,000
18	Shared Living Enhanced Stipend	\$ 4,095,609		4,300,000	-	\$ 5,058,385	-	\$ 5,058,385
19	Day Program	\$ 64,910,877		\$ 72,000,000	2,605	\$ 74,075,336	2,641	\$ 76,587,000
20	Day Program (center based)	\$ 2,919,519			383	\$ 3,352,016	388	\$ 3,455,000
21	Day Program (community based)	\$ 57,570,903			2,822	\$ 65,888,167	2,862	\$ 68,145,000
22	Day Program (Home-Based)	\$ 2,099,453			88	\$ 2,487,796	89	\$ 2,558,000
23	Professional Supports in day program	\$ 2,321,002			1,133	\$ 2,347,357	1,149	\$ 2,429,000
24	Employment	\$ 5,626,772		\$ 8,200,000	750	\$ 7,168,640	761	\$ 7,345,384
25	Job Assessment and Development	\$ 1,991,099			393	\$ 1,960,357	398	\$ 2,079,000
26	Job Coaching	\$ 1,555,766			280	\$ 1,804,972	284	\$ 1,848,000
27	Job Retention	\$ 532,308			175	\$ 616,578	177	\$ 624,000
28	Prevocational Training	\$ 202,610			96	\$ 245,348	98	\$ 253,000
29	PCSEPP	\$ 1,344,988			-	\$ -	-	\$ -
30	Targeted Employment				-	\$ 2,541,384	-	\$ 2,541,384
31	Transportation	\$ 6,957,855		\$ 11,400,000	1,528	\$ 7,912,463	1,549	\$ 8,280,000
32	Day Activity	\$ 6,348,406			1,532	\$ 7,030,463	1,554	\$ 7,180,000
33	RIPTA Contract	\$ 609,449			-	\$ 882,000	-	\$ 1,100,000
34	Case Management and All Other Support Services	\$ 12,133,805		\$ 12,400,000	3,583	\$ 12,385,157	3,633	\$ 12,826,000
35	Assistive Technology	\$ 122,525			13	\$ 154,000	13	\$ 170,000
36	Support Coordination (participants w/FI/day agency combo)	\$ -			-	\$ -	-	\$ -
37	Support Coordination	\$ 5,146,195			2,769	\$ 5,268,440	2,807	\$ 5,378,000
38	Support Facilitation	\$ 2,198,443			973	\$ 2,263,305	987	\$ 2,299,000
39	Self Directed Goods & Services	\$ 706,809			226	\$ 680,425	229	\$ 738,000
40	Home Health	\$ 3,959,832			184	\$ 4,018,987	187	\$ 4,241,000
41	Other	\$ -			-	\$ -	-	\$ -
42	L9 Supplemental Funding	\$ 20,362,597		\$ 17,000,000	528	\$ 20,701,946	535	\$ 21,440,000
43	Non Medicaid Funded							
44	DD State Subsidies	\$ 40,215		\$ 40,000		\$ 31,724		\$ 30,005
45	100% state funded - out-of-state placement	\$ 301,041		\$ 307,500	1	\$ 301,041	1	\$ 301,041
46								
47	Total							
		\$ 277,558,082		\$ 293,847,500		\$ 317,461,639		\$ 326,386,815

48 **ADDITIONAL BUDGET CONSIDERATIONS**

49	Transformation Fund - Phase I	\$ 4,000,000						
50	Transformation Fund - Phase II					\$ 6,007,389		
51	Self Directed Fund					\$ 2,000,000		
52	Technology Fund					\$ 2,000,000		

November 2022 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals
1b-BHDDH CEC sheet

November 2022 Caseload Estimating Conference

	FY 2023 Enacted	FY 2023 BHDDH Estimate	FY 2024 BHDDH
Residential Habilitation			
Total costs	\$ 195.8	\$ 189,826,947	\$ 194,519,000
Day Program			
Day Program	\$ 82.0	\$ 74,075,336	\$ 76,587,000
Shared Living Item	4.3	\$ 5,058,385	\$ 5,058,385
Total costs	\$ 86.3	\$ 79,133,720.8	\$ 81,645,385.0
Employment			
Total costs	\$ 8.2	\$ 7,168,640	\$ 7,345,384
Transportation			
Total costs	\$ 12.4	\$ 7,912,463	\$ 8,280,000
Case Management and Other Support Services			
Total costs	\$ 12	\$ 12,385,157	\$ 12,826,000
L9 Supplemental Funding			
Total costs	\$ 17	\$ 20,701,946	\$ 21,440,000
Non Medicaid Funded			
DD State Subsidies	\$ 0	\$ 31,724	\$ 30,005
Out-of-state placements	\$ 0.3	\$ 301,041	\$ 301,041
Total costs	\$ 0.3	\$ 332,764.9	\$ 331,045.9
Developmental Disabilities Total			
Total Costs	\$ 332.4	\$ 317,461,639	\$ 326,386,815
Federal Funds	185.0	\$ 193,068,059	\$ 198,502,752
General Revenue	147.4	\$ 124,393,580	\$ 127,884,063

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Current Living Arrangement by Age Group

Age	Aug-22	24-Hour Residential	SLA	Independent	With Family
under 18	20				
18 to 20	38		2		33
21 to 29	992	108	58	47	766
30 to 39	996	185	80	106	620
40 to 49	601	165	85	90	258
50 to 59	396	253	91	144	108
60 to 69	467	219	66	120	62
70 to 79	205	121	30	41	13
80 to 89	44	31	3	10	
over 90	8	8			

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Questions for the Executive Office of Health and Human Services,
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Consent Decree Population	Active Census	Target Population for Employment	Career Development Plans	% Meeting Benchmark	Employed	7/1/2023 - Compliance	Calendar Year 2023 Target	Compliance % Calendar Year 2023	1/1/2024 - Final Target	Compliance % Calendar Year 2024
Day	1,320	884	1,320	100.0%	426	525	725	48%	950	45%
Sheltered Workshop	608	441	608	100.0%	263	600	600	60%	700	38%
Youth Exit	412	432	412	100.0%	288	432	432	67%	432	67%
Total	2,340	1,757	2,340	100.0%	977	1557	1757	56%	2,082	47%

*Note - Active Census is not the population available for employment. The Target Population for Employment excludes those employed in 2012, who can not be counted again as gaining employment. It also excludes those who are retired, or who have filed a variance/opt-out documenting their decision not to be employed. It does include those who gained employment but closed to services.

*Note - the Target Population for Employment for both Day and Sheltered Workshop are less than than the Final Target numbers for 2024.

*Note - the Youth Exit goal is 100% and is not based on an estimated number of individuals.

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Interim Settlement Agreement	Active Census	Target Population for Employment	Career Development Plans	Meet Benchmark	Currently Employed	Average Hours	Average Wage	Target Compliance 2023	Target Compliance 2024
Birch	31	35	31	100.0%	24	6.4	\$ 12.33	100%	100%
Training Thru Placement	57	52	57	100.0%	50	7.7	\$ 12.00	100%	100%
Total	88	87	88	100.0%	74				

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Authorization vs Actual - FY 2019-2022

FY	Authorized	Expenditures	% Spent
2019	\$325,030,424	\$230,092,558	70.8%
2020	\$298,057,983	\$235,748,021	79.1%
2021	\$318,694,120	\$227,389,090	71.4%
2022	\$367,369,195	\$275,001,565	74.9%
2023*	\$266,017,466		

**estimated*

CNOM Support Individuals		
FY	Individuals	Authorized
2023	3	\$ 81,412
2024	1	\$ 3,192

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Questions for the Executive Office of Health and Human Services,
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FY 2018-2022 Caseload by Tier		FY 2018											
Non-L9		July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier	201707	201708	201709	201710	201711	201712	201801	201802	201803	201804	201805	201806
Case Management and All Other Support Services	A total	547	539	538	533	537	526	511	521	517	537	524	522
Case Management and All Other Support Services	B Total	804	793	796	781	781	778	762	759	771	774	758	755
Case Management and All Other Support Services	C Total	1261	1248	1245	1202	1194	1200	1191	1179	1181	1192	1171	1179
Case Management and All Other Support Services	D Total	444	439	436	459	460	457	483	478	474	480	472	480
Case Management and All Other Support Services	E Total	395	383	388	494	471	478	522	511	516	548	526	538
Case Management and All Other Support Services	Unknown Total												
Case Management and All Other Support Services Total		3450	3402	3403	3469	3443	3438	3469	3448	3459	3531	3451	3474
Day Program	A total	391	390	381	376	370	344	359	357	347	376	362	369
Day Program	B Total	715	707	672	682	673	653	662	637	623	662	653	620
Day Program	C Total	1203	1190	1134	1135	1123	1052	1110	1096	1051	1119	1107	1052
Day Program	D Total	402	403	399	412	410	408	429	432	425	427	423	427
Day Program	E Total	395	382	386	493	473	468	523	504	499	538	521	521
Day Program	Unknown Total												
Day Program Total		3106	3072	2972	3098	3049	2925	3083	3026	2945	3123	3066	2989
Employment	A total	250	253	238	256	245	225	252	249	231	260	257	251
Employment	B Total	355	343	309	364	330	300	339	314	315	355	331	300
Employment	C Total	286	277	244	302	247	225	267	271	297	308	295	265
Employment	D Total	74	58	61	75	52	58	67	62	67	76	67	80
Employment	E Total	90	91	88	123	105	105	113	111	106	143	143	131
Employment	Unknown Total												
Employment Total		1055	1022	940	1120	979	913	1038	1007	1016	1142	1093	1027
Residential Habilitation and Supports	A total	363	357	342	358	348	349	359	358	347	369	372	362
Residential Habilitation and Supports	B Total	595	618	591	582	585	584	578	582	574	591	572	580
Residential Habilitation and Supports	C Total	1085	1104	1097	1046	1045	1053	1035	1037	1034	1052	1043	1043
Residential Habilitation and Supports	D Total	363	369	368	382	386	383	398	409	404	400	404	411
Residential Habilitation and Supports	E Total	386	375	386	479	467	470	508	497	500	529	511	521
Residential Habilitation and Supports	N Total								1	1	1	1	
Residential Habilitation and Supports	Unknown Total												
Residential Habilitation and Supports Total		2790	2820	2782	2847	2830	2838	2878	2884	2860	2942	2903	2916
Transportation	A total	248	246	248	249	251	243	245	242	241	248	246	248
Transportation	B Total	475	462	440	447	443	438	426	420	422	435	434	424
Transportation	C Total	816	808	805	786	772	749	764	754	745	747	734	730
Transportation	D Total	211	211	204	216	214	211	217	225	230	233	230	231
Transportation	E Total	267	255	257	325	310	311	349	339	334	368	357	357
Transportation	Unknown Total												
Transportation Total		2016	1982	1954	2023	1990	1952	2000	1979	1972	2031	2001	1990
Non-L9 Total		3597	3563	3557	3588	3561	3566	3601	3577	3588	3629	3590	3619
L9													
Case Management and All Other Support Services	A total	13	9	9	9	7	7	6	7	7	6	6	6
Case Management and All Other Support Services	B Total	35	33	31	20	18	19	20	18	21	16	16	18
Case Management and All Other Support Services	C Total	126	122	122	94	91	88	75	73	74	70	71	69
Case Management and All Other Support Services	D Total				2	2	2				1	1	1
Case Management and All Other Support Services	E Total	5	5	5	4	4	4	4	4	4	1	1	1
Case Management and All Other Support Services Total		179	169	167	129	122	120	105	102	106	94	95	95
Day Program	A total	17	12	16	12	12	19	9	11	13	10	10	8
Day Program	B Total	36	33	45	19	19	45	18	17	41	19	18	26
Day Program	C Total	125	116	159	95	91	139	87	87	119	76	73	98
Day Program	D Total	27	28	23	25	25	24	21	20	18	12	13	14
Day Program	E Total	29	28	26	33	34	33	31	30	31	27	27	28
Day Program Total		234	217	269	184	181	260	166	165	222	144	141	174
Employment	A total	1	1	1	1	1	1						1
Employment	B Total			2			2	2	3	4	2	2	2
Employment	C Total		1	4		1	5	2	2	5	2	2	6
Employment	E Total					1				1			
Employment Total		1	2	7	1	3	8	4	5	10	4	4	9
L9	A total												1
L9	B Total										1	1	5
L9 Total											1	1	6
Residential Habilitation and Supports	A total	22	19	26	14	16	21	16	17	17	14	13	15
Residential Habilitation and Supports	B Total	77	70	66	54	50	54	45	42	39	34	38	42
Residential Habilitation and Supports	C Total	179	166	162	140	126	125	113	107	99	108	103	95
Residential Habilitation and Supports	D Total	40	38	30	36	34	26	34	29	26	27	23	22
Residential Habilitation and Supports	E Total	31	34	32	35	40	40	39	41	38	37	37	38
Residential Habilitation and Supports Total		349	327	316	279	266	266	247	236	219	220	214	212
Transportation	A total	10	9	8	8	7	6	10	7	7	6	4	4
Transportation	B Total	20	18	17	12	14	9	10	10	11	10	10	9
Transportation	C Total	96	91	91	75	71	66	57	51	58	49	47	45
Transportation	D Total				1	1	1				1	1	1
Transportation	E Total	7	6	6	6	5	5	5	4	5	1	1	1
Transportation Total		133	124	122	102	98	87	82	72	81	67	63	60
L9 Total		457	430	425	368	357	395	322	318	342	292	284	296
Grand Total		3600	3566	3561	3591	3564	3571	3604	3581	3592	3632	3593	3621

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FY 2018-2022 Caseload by Tier		FY 2019											
Non-L9		July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier	201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906
Case Management and All Other Support Services	A total	526	525	531	528	541	534	537	543	537	528	518	529
Case Management and All Other Support Services	B Total	767	759	766	783	778	783	791	786	792	792	770	793
Case Management and All Other Support Services	C Total	1190	1184	1193	1184	1187	1185	1189	1185	1187	1194	1184	1202
Case Management and All Other Support Services	D Total	480	475	475	473	470	470	471	468	464	472	466	464
Case Management and All Other Support Services	E Total	569	553	555	580	561	565	580	560	560	592	573	574
Case Management and All Other Support Services	Unknown Total												
Case Management and All Other Support Services Total		3532	3496	3520	3548	3537	3537	3568	3542	3540	3578	3511	3562
Day Program	A total	371	368	359	379	379	365	376	370	370	366	376	356
Day Program	B Total	639	640	619	666	649	625	658	646	631	653	650	625
Day Program	C Total	1100	1105	1051	1102	1091	1042	1093	1096	1042	1108	1104	1055
Day Program	D Total	433	426	422	421	418	422	416	416	413	420	418	409
Day Program	E Total	551	540	530	557	545	535	553	539	534	571	547	548
Day Program	Unknown Total												
Day Program Total		3093	3079	2981	3125	3082	2989	3096	3067	2990	3118	3095	2993
Employment	A total	259	274	252	278	272	243	289	276	269	286	275	247
Employment	B Total	354	366	334	385	378	351	385	355	335	394	364	322
Employment	C Total	298	298	284	332	304	294	340	295	313	353	330	311
Employment	D Total	77	55	60	84	67	74	75	69	74	79	69	65
Employment	E Total	150	160	150	159	153	138	153	133	138	147	147	140
Employment	Unknown Total												
Employment Total		1138	1153	1080	1238	1174	1100	1242	1128	1129	1259	1185	1085
Residential Habilitation and Supports	A total	370	369	367	376	370	360	367	369	366	356	356	349
Residential Habilitation and Supports	B Total	573	592	579	602	595	584	606	614	610	625	620	621
Residential Habilitation and Supports	C Total	1050	1045	1032	1037	1043	1035	1035	1041	1038	1043	1050	1053
Residential Habilitation and Supports	D Total	406	407	404	402	406	403	403	402	404	402	405	395
Residential Habilitation and Supports	E Total	553	538	534	557	548	539	559	545	544	573	557	558
Residential Habilitation and Supports	N Total												
Residential Habilitation and Supports	Unknown Total												
Residential Habilitation and Supports Total		2952	2951	2916	2974	2962	2921	2970	2971	2962	2999	2987	2976
Transportation	A total	248	247	244	247	251	246	252	250	254	254	254	242
Transportation	B Total	428	439	435	460	458	438	449	451	452	464	457	439
Transportation	C Total	746	736	738	755	744	741	747	750	742	753	756	748
Transportation	D Total	243	239	239	245	240	233	232	234	230	239	239	236
Transportation	E Total	386	370	372	393	385	382	400	385	385	415	401	396
Transportation	Unknown Total												
Transportation Total		2051	2031	2028	2100	2078	2040	2080	2070	2063	2125	2107	2061
Non-L9 Total		3633	3631	3644	3665	3661	3663	3685	3672	3683	3686	3672	3677
L9													
Case Management and All Other Support Services	A total	5	5	5	5	6	5	5	6	6	2	1	2
Case Management and All Other Support Services	B Total	18	18	15	18	18	18	16	15	14	14	13	16
Case Management and All Other Support Services	C Total	63	62	62	63	60	62	70	70	70	72	74	76
Case Management and All Other Support Services	D Total												1
Case Management and All Other Support Services	E Total	1			1	1	1				1	1	1
Case Management and All Other Support Services Total		87	85	82	87	85	86	91	91	90	89	89	96
Day Program	A total	5	7	8	6	6	5	5	5	10	4	4	5
Day Program	B Total	21	19	25	16	16	23	17	16	25	16	15	22
Day Program	C Total	71	75	99	71	72	97	74	77	99	74	74	108
Day Program	D Total	14	13	12	11	11	12	14	14	15	16	16	15
Day Program	E Total	30	27	29	27	28	30	28	29	29	29	29	32
Day Program Total		141	141	173	131	133	167	138	141	178	139	138	182
Employment	A total						1			1			1
Employment	B Total	2	2	3	2	3	4	4	4	3	1	1	4
Employment	C Total	2	2	4	2	2	4	2	2	4	2	3	4
Employment	E Total			1			3			1			1
Employment Total		4	4	8	4	5	12	6	6	9	3	4	10
L9	A total			2			2						
L9	B Total			5			5			1			1
L9 Total				7			7			1			1
Residential Habilitation and Supports	A total	9	12	15	11	14	12	9	13	16	7	10	14
Residential Habilitation and Supports	B Total	37	35	37	38	40	41	35	33	41	34	34	41
Residential Habilitation and Supports	C Total	104	99	94	102	94	85	100	100	89	103	104	106
Residential Habilitation and Supports	D Total	30	28	17	29	27	21	36	32	24	38	29	27
Residential Habilitation and Supports	E Total	43	43	46	45	50	49	47	50	52	51	50	53
Residential Habilitation and Supports Total		223	217	209	225	225	208	227	228	222	233	227	241
Transportation	A total	4	4	2	3	3	3	4	3	4	4	3	3
Transportation	B Total	10	11	8	10	10	10	12	13	11	11	9	11
Transportation	C Total	51	50	49	49	46	47	53	52	56	55	46	57
Transportation	D Total			1	1		1	2	1	1	2	1	1
Transportation	E Total	1	1	1	1	1	1						
Transportation Total		66	66	61	64	60	62	71	69	72	72	59	72
L9 Total		288	285	289	286	284	295	298	295	300	293	284	317
Grand Total		3635	3633	3646	3667	3663	3665	3687	3675	3685	3688	3673	3678

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FY 2018-2022 Caseload by Tier		FY 2020											
Non-L9		July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier	201907	201908	201909	201910	201911	201912	202001	202002	202003	202004	202005	202006
Case Management and All Other Support Services	A total	533	540	536	533	535	530	525	526	529	517	502	519
Case Management and All Other Support Services	B Total	797	802	798	797	798	801	801	795	796	762	756	764
Case Management and All Other Support Services	C Total	1190	1183	1183	1186	1184	1197	1182	1186	1194	1180	1166	1170
Case Management and All Other Support Services	D Total	466	464	471	470	472	468	472	472	468	462	459	458
Case Management and All Other Support Services	E Total	597	599	596	604	596	604	600	606	603	603	599	605
Case Management and All Other Support Services	Unknown Total												
Case Management and All Other Support Services Total		3583	3588	3584	3590	3585	3600	3580	3585	3590	3524	3482	3508
Day Program	A total	365	360	359	364	368	363	373	363	360	233	223	227
Day Program	B Total	653	643	617	653	644	634	670	653	632	361	348	376
Day Program	C Total	1105	1100	1040	1101	1099	1044	1100	1097	1054	747	698	718
Day Program	D Total	411	410	416	420	422	421	425	421	419	323	326	336
Day Program	E Total	569	573	569	580	572	575	576	577	578	499	491	495
Day Program	Unknown Total												
Day Program Total		3103	3086	3001	3118	3105	3037	3144	3111	3043	2163	2086	2152
Employment	A total	254	252	239	272	252	224	251	248	220	160	176	183
Employment	B Total	389	368	329	358	327	299	355	309	288	158	138	168
Employment	C Total	324	294	271	309	280	266	296	277	234	125	102	142
Employment	D Total	80	48	51	76	53	54	74	58	49	56	29	44
Employment	E Total	146	129	131	150	135	122	130	129	98	42	54	50
Employment	Unknown Total												
Employment Total		1193	1091	1021	1165	1047	965	1106	1021	889	541	499	587
Residential Habilitation and Supports	A total	358	362	348	360	352	359	359	362	361	279	265	302
Residential Habilitation and Supports	B Total	620	621	621	632	632	629	631	636	625	489	482	514
Residential Habilitation and Supports	C Total	1037	1034	1039	1032	1036	1044	1030	1031	1042	902	897	936
Residential Habilitation and Supports	D Total	403	401	403	397	407	402	403	401	398	371	379	381
Residential Habilitation and Supports	E Total	578	578	576	582	576	582	580	582	582	561	560	568
Residential Habilitation and Supports	N Total												
Residential Habilitation and Supports	Unknown Total												
Residential Habilitation and Supports Total		2996	2996	2987	3003	3003	3015	3002	3011	3007	2600	2581	2699
Transportation	A total	249	249	244	254	250	232	245	236	240	81	88	124
Transportation	B Total	448	435	416	436	436	419	426	422	409	114	105	166
Transportation	C Total	761	761	726	745	740	706	725	718	679	236	234	299
Transportation	D Total	236	240	239	244	239	236	243	238	226	95	104	128
Transportation	E Total	425	427	415	428	427	413	425	424	419	201	194	231
Transportation	Unknown Total												
Transportation Total		2119	2112	2040	2107	2092	2006	2064	2038	1973	727	725	948
Non-L9 Total		3688	3700	3711	3708	3693	3719	3703	3697	3692	3582	3559	3566
L9													
Case Management and All Other Support Services	A total	4	4	5	5	4	3	1	1	1	1	1	1
Case Management and All Other Support Services	B Total	17	19	19	21	21	22	21	21	20	19	19	20
Case Management and All Other Support Services	C Total	71	72	72	68	69	67	63	67	64	62	63	65
Case Management and All Other Support Services	D Total	1	1	1	2	3	1	2	1	1	1	1	1
Case Management and All Other Support Services	E Total	1	1	1	2	2	2	2	2	2	4	4	4
Case Management and All Other Support Services Total		93	96	97	98	99	95	87	90	86	87	88	91
Day Program	A total	5	4	6	5	4	5	3	3	3	4	5	5
Day Program	B Total	16	15	23	16	17	24	13	15	23	13	14	19
Day Program	C Total	79	77	111	74	77	108	75	75	102	68	64	73
Day Program	D Total	14	13	13	17	17	18	19	16	15	14	12	16
Day Program	E Total	32	32	34	33	32	34	33	34	38	34	41	44
Day Program Total		146	141	187	145	147	189	143	143	181	133	136	157
Employment	A total			2	1	1	5	2	1	2			
Employment	B Total	1	2	2	4	6	15	4	6	5	2		4
Employment	C Total	3	3	3	7	7	14	4	4	10	1	1	3
Employment	E Total			1			3						2
Employment Total		4	5	8	12	14	37	10	11	17	3	1	9
L9	A total												
L9	B Total			1									1
L9 Total				1									1
Residential Habilitation and Supports	A total	9	10	13	8	10	11	7	7	7	4	7	8
Residential Habilitation and Supports	B Total	32	35	42	37	38	43	41	40	37	36	38	36
Residential Habilitation and Supports	C Total	104	107	103	101	104	100	99	93	101	92	93	95
Residential Habilitation and Supports	D Total	34	30	18	37	34	28	37	31	23	38	32	27
Residential Habilitation and Supports	E Total	52	49	52	53	66	55	63	63	68	68	69	71
Residential Habilitation and Supports Total		231	231	228	236	252	237	247	234	236	238	239	237
Transportation	A total	3	3	4	2	2	2	2	2	2			
Transportation	B Total	8	7	8	6	5	7	8	7	6	3	4	5
Transportation	C Total	61	57	57	48	50	48	50	53	49	28	27	33
Transportation	D Total	2			1	1	1		1	1			
Transportation	E Total	1	1	1	2	2	2				1	1	
Transportation Total		75	68	70	59	60	60	60	63	58	32	32	38
L9 Total		293	294	307	303	321	339	307	299	316	284	279	289
Grand Total		3689	3701	3712	3709	3694	3720	3704	3698	3693	3583	3560	3567

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FY 2018-2022 Caseload by Tier		FY 2021											
Non-L9		July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier	202007	202008	202009	202010	202011	202012	202101	202102	202103	202104	202105	202106
Case Management and All Other Support Services	A total	515	513	508	493	494	497	490	494	491	489	480	494
Case Management and All Other Support Services	B Total	740	748	747	723	718	717	719	720	721	726	725	738
Case Management and All Other Support Services	C Total	1178	1174	1175	1145	1134	1121	1131	1143	1139	1133	1135	1151
Case Management and All Other Support Services	D Total	461	459	454	473	471	472	469	459	457	458	456	452
Case Management and All Other Support Services	E Total	609	609	609	649	650	641	633	631	621	621	621	612
Case Management and All Other Support Services	Unknown Total				2	2	1						
Case Management and All Other Support Services Total		3499	3498	3488	3485	3467	3447	3440	3444	3426	3423	3414	3444
Day Program	A total	257	260	261	272	283	248	256	260	262	254	263	267
Day Program	B Total	433	447	452	449	461	428	430	437	443	453	452	477
Day Program	C Total	813	798	794	794	777	770	778	769	789	814	815	833
Day Program	D Total	347	340	345	355	355	359	352	348	343	350	349	348
Day Program	E Total	510	516	520	551	550	540	538	532	537	538	534	520
Day Program	Unknown Total												
Day Program Total		2359	2361	2372	2419	2423	2340	2352	2344	2371	2406	2410	2443
Employment	A total	200	200	196	202	187	186	191	198	190	202	196	187
Employment	B Total	221	226	221	219	219	191	205	210	216	219	217	233
Employment	C Total	184	150	175	196	185	172	188	157	166	196	160	184
Employment	D Total	47	39	46	59	34	51	52	44	34	45	41	54
Employment	E Total	69	78	68	77	75	69	65	72	71	79	87	80
Employment	Unknown Total												
Employment Total		721	693	706	753	700	668	700	681	677	741	701	738
Residential Habilitation and Supports	A total	300	319	311	319	309	287	309	311	308	296	302	304
Residential Habilitation and Supports	B Total	512	530	531	514	502	497	512	530	528	529	512	535
Residential Habilitation and Supports	C Total	952	963	972	947	943	937	940	950	961	968	964	990
Residential Habilitation and Supports	D Total	390	393	391	415	416	420	417	411	408	409	407	406
Residential Habilitation and Supports	E Total	581	585	582	620	617	606	603	607	598	599	602	598
Residential Habilitation and Supports	N Total												
Residential Habilitation and Supports	Unknown Total												
Residential Habilitation and Supports Total		2734	2790	2787	2813	2785	2744	2778	2804	2799	2798	2782	2827
Transportation	A total	142	152	153	159	173	148	154	149	156	149	164	174
Transportation	B Total	197	228	249	263	255	212	222	232	241	268	273	293
Transportation	C Total	353	377	399	395	359	347	365	370	389	399	410	469
Transportation	D Total	134	143	147	154	140	145	156	148	157	155	160	174
Transportation	E Total	250	273	292	298	282	275	281	286	289	289	293	311
Transportation	Unknown Total												
Transportation Total		1076	1173	1240	1269	1209	1127	1178	1185	1232	1260	1300	1421
Non-L9 Total		3565	3570	3559	3546	3536	3510	3511	3517	3509	3500	3501	3521
L9													
Case Management and All Other Support Services	A total						1	2	1	1	2	2	2
Case Management and All Other Support Services	B Total	20	21	17	13	13	14	15	13	13	12	11	11
Case Management and All Other Support Services	C Total	68	67	74	59	57	60	61	65	69	70	69	74
Case Management and All Other Support Services	D Total	2	3	5	14	14	15	17	17	17	14	13	10
Case Management and All Other Support Services	E Total	5	7	7	18	18	16	13	16	12	11	11	12
Case Management and All Other Support Services Total		95	98	103	104	101	106	108	112	112	109	106	109
Day Program	A total	2	2	4	3	4	2	3	4	3	3	3	3
Day Program	B Total	14	16	22	11	11	15	12	13	12	14	11	12
Day Program	C Total	67	61	82	52	46	55	64	62	62	63	64	68
Day Program	D Total	18	14	15	24	16	18	27	22	22	22	19	20
Day Program	E Total	39	42	50	47	52	50	43	43	44	40	43	42
Day Program Total		140	135	173	137	128	139	149	144	143	142	140	145
Employment	A total	1	1	1	1	1	1	1	1	1	2	2	2
Employment	B Total	2	4	7	1	1	2	2	2	3	3	3	2
Employment	C Total	2	2	2	2	2	2	2	2	2	2	2	2
Employment	E Total												
Employment Total		5	7	10	4	4	5	5	5	6	7	7	6
L9	A total												
L9	B Total												
L9 Total													
Residential Habilitation and Supports	A total	6	6	8	4	4	5	7	4	5	5	3	9
Residential Habilitation and Supports	B Total	34	34	36	25	25	27	35	30	32	36	20	31
Residential Habilitation and Supports	C Total	105	95	98	98	95	92	104	107	107	112	91	108
Residential Habilitation and Supports	D Total	40	32	25	49	46	38	54	44	38	54	29	41
Residential Habilitation and Supports	E Total	77	75	77	84	84	77	79	80	79	79	80	82
Residential Habilitation and Supports Total		262	242	243	260	253	239	279	265	260	285	222	271
Transportation	A total						2	1		1	1	1	1
Transportation	B Total	3	4	3	2	1	1	1	2	2	2	2	2
Transportation	C Total	39	39	41	32	32	33	37	39	39	43	46	51
Transportation	D Total	2	2	3	8	7	8	7	6	7	6	5	4
Transportation	E Total	1	1	1	5	6	7	4	5	5	4	5	6
Transportation Total		44	46	48	47	46	51	50	52	54	56	59	64
L9 Total		303	290	304	297	285	280	321	302	299	325	262	314
Grand Total		3566	3571	3562	3547	3539	3514	3515	3524	3517	3512	3512	3533

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 Questions for the Executive Office of Health and Human Services,
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FY 2018-2022 Caseload by Tier		FY 2022											
Non-L9		July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier	202107	202108	202109	202110	202111	202112	202201	202202	202203	202204	202205	202206
Case Management and All Other Support Services	A total	480	480	483	486	489	468	486	493	502	494	486	481
Case Management and All Other Support Services	B Total	698	705	707	701	699	702	700	712	718	724	715	732
Case Management and All Other Support Services	C Total	1141	1151	1161	1163	1170	1160	1147	1157	1156	1157	1158	1166
Case Management and All Other Support Services	D Total	480	477	477	470	472	467	457	456	450	448	447	442
Case Management and All Other Support Services	E Total	663	657	658	670	669	662	650	654	654	643	640	636
Case Management and All Other Support Services	Unknown Total	3	3	3	3	3	2	2	1	1	1	1	1
Case Management and All Other Support Services Total		3465	3473	3489	3493	3501	3460	3442	3473	3481	3467	3447	3458
Day Program	A total	291	277	273	273	284	294	273	279	319	285	283	267
Day Program	B Total	465	460	466	465	480	484	454	467	488	475	487	482
Day Program	C Total	840	832	824	848	840	843	803	842	854	835	851	831
Day Program	D Total	370	370	368	369	362	364	357	358	359	362	355	350
Day Program	E Total	581	570	571	583	575	577	565	567	571	555	554	551
Day Program	Unknown Total	2	2	2	2	2	2	2	1	1	1	1	1
Day Program Total		2549	2511	2503	2538	2540	2563	2452	2511	2589	2510	2528	2478
Employment	A total	188	192	187	192	197	185	191	195	204	207	198	188
Employment	B Total	226	221	231	224	234	228	215	206	213	213	188	203
Employment	C Total	182	193	197	209	214	206	190	186	212	205	170	166
Employment	D Total	44	39	52	50	47	54	42	43	45	40	35	38
Employment	E Total	88	76	83	80	81	81	80	74	76	72	70	64
Employment	Unknown Total	1	1	1	1	1	1	1	1	1	1	1	1
Employment Total		729	722	751	756	774	755	719	705	751	738	662	660
Residential Habilitation and Supports	A total	291	289	286	301	306	306	303	303	299	313	306	300
Residential Habilitation and Supports	B Total	489	502	497	499	514	507	501	505	501	511	518	509
Residential Habilitation and Supports	C Total	982	981	992	990	993	1002	999	995	1000	1013	1022	1009
Residential Habilitation and Supports	D Total	431	431	429	430	426	423	420	416	409	405	403	397
Residential Habilitation and Supports	E Total	648	641	643	652	652	651	642	645	640	635	633	627
Residential Habilitation and Supports	N Total												
Residential Habilitation and Supports	Unknown Total	2	2	2	2	2	2	1	1	1	1	1	1
Residential Habilitation and Supports Total		2843	2846	2847	2872	2887	2882	2860	2859	2845	2871	2877	2838
Transportation	A total	181	177	178	176	184	179	173	193	198	186	188	186
Transportation	B Total	284	292	292	300	302	303	273	296	307	303	307	313
Transportation	C Total	479	471	482	478	480	473	444	473	480	492	503	504
Transportation	D Total	191	188	191	187	188	180	161	181	187	189	186	183
Transportation	E Total	339	321	335	338	339	334	330	336	335	331	327	333
Transportation	Unknown Total	2	2	2	2	2	2	2	1	1			
Transportation Total		1476	1451	1480	1481	1495	1471	1383	1480	1508	1501	1511	1519
Non-L9 Total		3533	3532	3531	3531	3549	3534	3508	3535	3538	3531	3518	3529
L9													
Case Management and All Other Support Services	A total	2	2	1	2	2	1	1	1			1	1
Case Management and All Other Support Services	B Total	9	9	8	7	8	8	8	9	9	9	10	9
Case Management and All Other Support Services	C Total	51	46	51	50	50	49	48	51	52	49	50	48
Case Management and All Other Support Services	D Total	14	10	8	7	6	8	8	7	6	7	7	5
Case Management and All Other Support Services	E Total	19	19	16	13	12	11	6	7	6	2	1	1
Case Management and All Other Support Services Total		95	86	84	79	78	77	71	75	73	67	69	64
Day Program	A total	2	3	3	2	2	2	3	2	2	4	3	1
Day Program	B Total	9	7	7	9	9	10	10	11	10	11	11	9
Day Program	C Total	60	62	62	69	64	62	58	59	60	53	54	51
Day Program	D Total	21	20	18	17	15	16	16	15	13	11	10	10
Day Program	E Total	59	55	55	57	59	58	50	49	46	44	40	42
Day Program Total		151	147	145	154	149	148	137	136	131	123	118	113
Employment	A total	2	2	2	2	2	2	4	4	2	3	3	2
Employment	B Total	1	1		1	1	1	1	1	1	1	2	
Employment	C Total	3	3	2	1	1	1	2	1	2	4	4	4
Employment	E Total												
Employment Total		6	6	4	4	4	4	7	6	5	8	9	6
L9	A total												
L9	B Total											1	1
L9 Total												1	1
Residential Habilitation and Supports	A total	5	4	7	6	6	7	6	6	8	8	8	7
Residential Habilitation and Supports	B Total	23	29	24	27	25	24	24	27	23	24	21	23
Residential Habilitation and Supports	C Total	90	88	89	92	89	88	84	90	94	91	86	80
Residential Habilitation and Supports	D Total	55	45	41	50	45	39	36	39	39	44	36	33
Residential Habilitation and Supports	E Total	93	89	88	92	85	82	83	79	76	69	68	70
Residential Habilitation and Supports Total		266	255	249	267	250	240	233	241	240	236	219	213
Transportation	A total	1	1	1	1	1	1	1	1				
Transportation	B Total	1	1	1	1	1	1	1	2	1	2	1	3
Transportation	C Total	40	39	41	36	38	37	33	36	34	34	35	31
Transportation	D Total	7	5	5	3	3	3	3	2	1	1	2	
Transportation	E Total	11	10	12	9	10	10	5	5	5	2	3	2
Transportation Total		60	56	60	50	53	53	43	46	41	39	41	36
L9 Total		310	303	296	318	300	292	282	284	284	286	265	254
Grand Total		3544	3543	3542	3561	3560	3544	3520	3544	3550	3545	3532	3544

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FY 2018-2022 Expenditures by Tier		FY 2018											
Non-L9	Conference Category	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018
	Case Management and All Other Support Services A	\$ 79,872	\$ 80,637	\$ 78,147	\$ 79,650	\$ 78,438	\$ 76,937	\$ 71,048	\$ 72,781	\$ 71,898	\$ 74,103	\$ 74,709	\$ 73,822
	Case Management and All Other Support Services B	\$ 137,849	\$ 129,673	\$ 134,470	\$ 135,044	\$ 131,257	\$ 130,778	\$ 129,914	\$ 124,038	\$ 128,007	\$ 136,271	\$ 128,651	\$ 123,284
	Case Management and All Other Support Services C	\$ 303,785	\$ 303,816	\$ 299,098	\$ 308,458	\$ 293,805	\$ 292,569	\$ 298,611	\$ 279,057	\$ 283,027	\$ 288,177	\$ 280,639	\$ 272,238
	Case Management and All Other Support Services D	\$ 299,877	\$ 294,174	\$ 279,570	\$ 315,072	\$ 305,697	\$ 303,184	\$ 336,542	\$ 306,775	\$ 296,984	\$ 319,759	\$ 309,250	\$ 298,789
	Case Management and All Other Support Services E	\$ 110,881	\$ 104,987	\$ 108,086	\$ 141,566	\$ 120,117	\$ 124,812	\$ 145,431	\$ 135,283	\$ 136,992	\$ 156,074	\$ 141,614	\$ 148,829
	Case Management and All Other Support Services Total	\$ 932,064	\$ 913,287	\$ 899,371	\$ 979,790	\$ 929,315	\$ 928,281	\$ 981,545	\$ 917,934	\$ 916,908	\$ 974,383	\$ 934,862	\$ 914,962
	Case Management and All Other Support Services Unknown	\$ 227,012	\$ 225,259	\$ 177,527	\$ 214,956	\$ 383,427	\$ 158,126	\$ 206,608	\$ 184,698	\$ 179,249	\$ 210,120	\$ 204,232	\$ 179,385
	Day Program A	\$ 534,652	\$ 534,379	\$ 394,385	\$ 545,549	\$ 451,017	\$ 376,166	\$ 510,600	\$ 417,561	\$ 407,992	\$ 528,597	\$ 481,597	\$ 395,365
	Day Program B	\$ 1,676,600	\$ 1,657,480	\$ 1,170,543	\$ 1,614,093	\$ 1,375,391	\$ 1,070,200	\$ 1,566,032	\$ 1,314,874	\$ 1,154,232	\$ 1,558,600	\$ 1,492,991	\$ 1,115,819
	Day Program C	\$ 905,908	\$ 975,895	\$ 740,613	\$ 954,698	\$ 901,132	\$ 721,734	\$ 994,016	\$ 915,188	\$ 848,182	\$ 982,986	\$ 1,025,265	\$ 815,871
	Day Program D	\$ 1,232,868	\$ 1,160,827	\$ 1,018,118	\$ 1,596,681	\$ 1,330,840	\$ 1,261,744	\$ 1,690,310	\$ 1,402,952	\$ 1,472,157	\$ 1,760,641	\$ 1,587,142	\$ 1,488,443
	Day Program E	\$ 4,577,040	\$ 4,553,841	\$ 3,501,186	\$ 4,925,977	\$ 4,241,808	\$ 3,587,971	\$ 4,967,567	\$ 4,235,273	\$ 4,061,812	\$ 5,041,779	\$ 4,791,226	\$ 3,994,884
	Day Program Total	\$ 110,768	\$ 114,187	\$ 89,936	\$ 122,727	\$ 96,418	\$ 85,357	\$ 101,709	\$ 103,542	\$ 99,400	\$ 125,957	\$ 111,400	\$ 98,531
	Employment A	\$ 167,467	\$ 158,092	\$ 125,211	\$ 175,066	\$ 135,305	\$ 124,488	\$ 140,895	\$ 123,348	\$ 126,373	\$ 161,348	\$ 147,912	\$ 117,030
	Employment B	\$ 167,550	\$ 148,183	\$ 118,318	\$ 170,882	\$ 117,615	\$ 109,297	\$ 141,312	\$ 123,017	\$ 154,537	\$ 158,552	\$ 133,633	\$ 125,600
	Employment C	\$ 61,986	\$ 28,515	\$ 31,382	\$ 84,487	\$ 25,414	\$ 37,004	\$ 50,987	\$ 47,348	\$ 52,417	\$ 51,772	\$ 28,476	\$ 63,204
	Employment D	\$ 55,912	\$ 52,013	\$ 50,834	\$ 78,556	\$ 54,312	\$ 51,934	\$ 79,344	\$ 54,959	\$ 74,536	\$ 88,435	\$ 84,678	\$ 73,691
	Employment E	\$ 563,683	\$ 500,991	\$ 415,680	\$ 631,718	\$ 429,064	\$ 407,080	\$ 514,246	\$ 452,215	\$ 507,264	\$ 586,058	\$ 506,100	\$ 478,055
	Residential Habilitation and Supports A	\$ 430,542	\$ 400,254	\$ 354,221	\$ 395,907	\$ 351,991	\$ 322,163	\$ 345,274	\$ 328,070	\$ 352,777	\$ 358,977	\$ 368,788	\$ 345,996
	Residential Habilitation and Supports B	\$ 1,179,624	\$ 1,139,937	\$ 1,050,215	\$ 1,102,826	\$ 1,024,621	\$ 1,013,681	\$ 1,044,982	\$ 934,827	\$ 972,109	\$ 1,035,219	\$ 980,110	\$ 935,947
	Residential Habilitation and Supports C	\$ 4,216,639	\$ 4,180,683	\$ 3,968,013	\$ 3,927,828	\$ 3,721,056	\$ 3,748,569	\$ 3,797,409	\$ 3,384,525	\$ 3,648,037	\$ 3,612,658	\$ 3,672,196	\$ 3,545,891
	Residential Habilitation and Supports D	\$ 2,276,741	\$ 2,224,079	\$ 2,107,614	\$ 2,324,078	\$ 2,239,225	\$ 2,277,840	\$ 2,421,074	\$ 2,227,392	\$ 2,434,928	\$ 2,351,177	\$ 2,399,340	\$ 2,385,800
	Residential Habilitation and Supports E	\$ 3,075,809	\$ 2,719,206	\$ 2,646,625	\$ 3,789,512	\$ 3,236,649	\$ 3,313,117	\$ 3,956,777	\$ 3,267,867	\$ 3,591,755	\$ 4,041,085	\$ 3,695,423	\$ 3,604,331
	Residential Habilitation and Supports Total	\$ 11,179,354	\$ 10,674,159	\$ 10,126,688	\$ 11,540,151	\$ 10,573,541	\$ 10,675,370	\$ 11,565,515	\$ 10,144,034	\$ 11,005,599	\$ 11,404,915	\$ 11,117,017	\$ 10,817,966
	Residential Habilitation and Supports Unknown	\$ 55,907	\$ 57,959	\$ 53,315	\$ 55,694	\$ 52,269	\$ 50,220	\$ 51,688	\$ 50,361	\$ 51,654	\$ 54,017	\$ 57,652	\$ 51,922
	Transportation A	\$ 125,113	\$ 131,681	\$ 117,070	\$ 125,440	\$ 115,803	\$ 112,267	\$ 105,807	\$ 107,024	\$ 110,244	\$ 119,612	\$ 124,093	\$ 109,959
	Transportation B	\$ 252,763	\$ 278,385	\$ 246,581	\$ 258,477	\$ 234,765	\$ 221,169	\$ 225,951	\$ 221,989	\$ 221,016	\$ 236,954	\$ 246,502	\$ 224,765
	Transportation C	\$ 98,345	\$ 107,288	\$ 93,873	\$ 106,723	\$ 100,168	\$ 94,377	\$ 102,614	\$ 102,142	\$ 102,878	\$ 108,884	\$ 115,441	\$ 108,386
	Transportation D	\$ 155,342	\$ 143,277	\$ 125,889	\$ 188,924	\$ 158,077	\$ 156,081	\$ 185,630	\$ 169,141	\$ 168,169	\$ 209,553	\$ 197,191	\$ 185,674
	Transportation E	\$ 687,470	\$ 718,590	\$ 636,728	\$ 735,258	\$ 661,082	\$ 634,114	\$ 671,689	\$ 650,657	\$ 653,961	\$ 729,020	\$ 740,969	\$ 680,705
	Transportation Total	\$ 17,939,612	\$ 17,360,867	\$ 15,739,653	\$ 18,812,895	\$ 16,834,810	\$ 16,232,816	\$ 18,700,563	\$ 16,400,113	\$ 17,145,544	\$ 18,736,155	\$ 18,090,175	\$ 16,886,573
	L9												
	Case Management and All Other Support Services A	\$ 1,546	\$ 368	\$ 368	\$ 989	\$ 299	\$ 299	\$ 276	\$ 391	\$ 391	\$ 345	\$ 345	\$ 345
	Case Management and All Other Support Services B	\$ 2,128	\$ 1,758	\$ 1,765	\$ 1,143	\$ 912	\$ 984	\$ 1,197	\$ 988	\$ 1,277	\$ 1,041	\$ 1,041	\$ 1,155
	Case Management and All Other Support Services C	\$ 11,861	\$ 11,663	\$ 11,436	\$ 10,162	\$ 9,287	\$ 9,082	\$ 8,724	\$ 7,906	\$ 8,281	\$ 8,064	\$ 8,154	\$ 7,812
	Case Management and All Other Support Services D	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160
	Case Management and All Other Support Services E	\$ 380	\$ 380	\$ 380	\$ 295	\$ 295	\$ 295	\$ 273	\$ 273	\$ 273	\$ 273	\$ 273	\$ 273
	Case Management and All Other Support Services Total	\$ 15,015	\$ 14,169	\$ 13,949	\$ 12,750	\$ 10,952	\$ 10,820	\$ 10,469	\$ 9,558	\$ 10,222	\$ 9,587	\$ 9,677	\$ 9,440
	Day Program A	\$ 26,607	\$ 7,325	\$ 8,328	\$ 16,180	\$ 9,299	\$ 8,923	\$ 7,517	\$ 10,076	\$ 8,491	\$ 7,962	\$ 11,518	\$ 4,961
	Day Program B	\$ 63,068	\$ 45,114	\$ 67,143	\$ 19,971	\$ 23,120	\$ 45,775	\$ 25,093	\$ 23,820	\$ 50,499	\$ 29,103	\$ 25,413	\$ 46,530
	Day Program C	\$ 218,674	\$ 221,536	\$ 349,404	\$ 169,834	\$ 149,036	\$ 286,654	\$ 147,928	\$ 134,630	\$ 232,296	\$ 122,205	\$ 118,358	\$ 207,934
	Day Program D	\$ 43,035	\$ 39,602	\$ 33,826	\$ 43,454	\$ 40,977	\$ 44,541	\$ 33,636	\$ 29,103	\$ 25,595	\$ 22,252	\$ 22,473	\$ 29,087
	Day Program E	\$ 63,386	\$ 56,080	\$ 46,626	\$ 70,403	\$ 73,275	\$ 67,027	\$ 74,094	\$ 64,991	\$ 65,467	\$ 61,193	\$ 62,043	\$ 53,289
	Day Program Total	\$ 414,770	\$ 369,657	\$ 505,327	\$ 319,842	\$ 295,708	\$ 452,919	\$ 288,268	\$ 262,619	\$ 382,347	\$ 242,715	\$ 239,804	\$ 341,802
	Employment A	\$ 781	\$ 898	\$ 781	\$ 781	\$ 742	\$ 781	\$ 742	\$ 781	\$ 781	\$ 781	\$ 781	\$ 781
	Employment B	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183
	Employment C	\$ 5,021	\$ 5,021	\$ 5,021	\$ 5,021	\$ 5,021	\$ 5,021	\$ 5,021	\$ 5,021	\$ 5,021	\$ 5,021	\$ 5,021	\$ 5,021
	Employment D	\$ 97	\$ 97	\$ 97	\$ 97	\$ 97	\$ 97	\$ 97	\$ 97	\$ 97	\$ 97	\$ 97	\$ 97
	Employment Total	\$ 781	\$ 3,629	\$ 9,985	\$ 781	\$ 3,332	\$ 8,704	\$ 4,449	\$ 3,732	\$ 6,730	\$ 4,490	\$ 3,137	\$ 10,351
	L9 A												\$ 523
	L9 B												\$ 1,756
	L9 Total												\$ 2,279
	Residential Habilitation and Supports A	\$ 81,961	\$ 54,828	\$ 49,581	\$ 48,432	\$ 38,776	\$ 44,025	\$ 43,074	\$ 40,353	\$ 38,021	\$ 36,636	\$ 34,811	\$ 34,454
	Residential Habilitation and Supports B	\$ 185,385	\$ 140,318	\$ 154,927	\$ 137,732	\$ 106,273	\$ 136,824	\$ 111,693	\$ 94,424	\$ 110,720	\$ 100,538	\$ 101,465	\$ 107,237
	Residential Habilitation and Supports C	\$ 584,264	\$ 525,444	\$ 523,114	\$ 465,201	\$ 379,521	\$ 384,209	\$ 374,207	\$ 311,550	\$ 326,727	\$ 345,023	\$ 326,064	\$ 290,396
	Residential Habilitation and Supports D	\$ 149,870	\$ 125,208	\$ 100,008	\$ 148,570	\$ 102,196	\$ 79,829	\$ 124,597	\$ 90,752	\$ 91,564	\$ 119,043	\$ 85,043	\$ 67,833
	Residential Habilitation and Supports E	\$ 145,961	\$ 154,994	\$ 146,587	\$ 166,295	\$ 188,246	\$ 202,290	\$ 190,472	\$ 176,208	\$ 191,692	\$ 200,629	\$ 202,531	\$ 196,508
	Residential Habilitation and Supports Total	\$ 1,147,441	\$ 1,004,793	\$ 974,216	\$ 966,230	\$ 815,012	\$ 847,178	\$ 844,042	\$ 713,288	\$ 758,724	\$ 801,868	\$ 749,897	\$ 696,428
	Transportation A	\$ 3,156	\$ 1,046	\$ 1,227	\$ 1,579	\$ 964	\$ 828	\$ 1,425	\$ 878	\$ 1,008	\$ 882	\$ 658	\$ 467
	Transportation B	\$ 4,657	\$ 3,266	\$ 3,078	\$ 2,031	\$ 1,973	\$ 1,613	\$ 1,543	\$ 1,561	\$ 1,631	\$ 1,636	\$ 1,619	\$ 1,316
	Transportation C	\$ 19,599	\$ 19,581	\$ 17,749	\$ 15,948	\$ 12,952	\$ 12,267	\$ 11,042	\$ 9,059	\$ 9,927	\$ 9,568	\$ 9,843	\$ 8,401
	Transportation D	\$ 1,617	\$ 1,527	\$ 1,324	\$ 1,591	\$ 1,254	\$ 1,247	\$ 1,248	\$ 1,112	\$ 1,368	\$ 489	\$ 489	\$ 288
	Transportation E	\$ 20,029	\$ 25,419	\$ 23,379	\$ 21,378	\$ 17,362	\$ 16,152	\$ 15,259	\$ 12,610	\$ 13,934	\$ 12,782	\$ 12,849	\$ 10,668
	Transportation Total	\$ 1,607,936	\$ 1,417,668	\$ 1,526,855	\$ 1,320,981	\$ 1,142,366	\$ 1,335,772	\$ 1,162,487	\$ 1,001,807	\$ 1,171,957	\$ 1,071,679	\$ 1,015,601	\$ 1,070,976
	L9 Total	\$ 19,547,547	\$ 18,778,535	\$ 17,106,509	\$ 20,133,876	\$ 17,977,176	\$ 17,568,588	\$ 19,863,050	\$ 17,401,920	\$ 18,317,504	\$ 19,807,834	\$ 19,105,776	\$ 17,957,549

November 2022 Caseload Estimating Conference
 Questions for the Executive Office of Health and Human Services,
 the Department of Human Services, and the Department of Behavioral Healthcare

FY 2018-2022 Expenditures by Tier		FY 2019											
Non-L9		July 201807	August 201808	September 201809	October 201810	November 201811	December 201812	January 201901	February 201902	March 201903	April 201904	May 201905	June 201906
Conference Category	Tier												
Case Management and All Other Support Services	A	\$ 73,981	\$ 75,623	\$ 74,535	\$ 76,479	\$ 76,863	\$ 73,696	\$ 78,645	\$ 76,273	\$ 74,990	\$ 73,990	\$ 73,465	\$ 71,598
Case Management and All Other Support Services	B	\$ 140,019	\$ 127,343	\$ 128,891	\$ 139,864	\$ 136,683	\$ 137,818	\$ 142,519	\$ 136,847	\$ 142,088	\$ 142,178	\$ 136,543	\$ 139,544
Case Management and All Other Support Services	C	\$ 293,510	\$ 296,504	\$ 293,240	\$ 298,251	\$ 296,821	\$ 285,994	\$ 301,972	\$ 286,069	\$ 297,109	\$ 303,019	\$ 302,390	\$ 298,072
Case Management and All Other Support Services	D	\$ 335,318	\$ 309,750	\$ 292,919	\$ 327,557	\$ 325,214	\$ 308,460	\$ 321,595	\$ 280,501	\$ 288,789	\$ 319,128	\$ 300,726	\$ 298,500
Case Management and All Other Support Services	E	\$ 165,219	\$ 157,762	\$ 156,931	\$ 175,629	\$ 157,655	\$ 158,414	\$ 171,893	\$ 154,290	\$ 156,681	\$ 173,875	\$ 165,862	\$ 163,841
Case Management and All Other Support Services Total	Unknown												
Case Management and All Other Support Services Total		\$ 1,008,047	\$ 966,982	\$ 946,515	\$ 1,017,781	\$ 993,236	\$ 964,382	\$ 1,016,623	\$ 933,979	\$ 959,658	\$ 1,012,190	\$ 978,986	\$ 971,555
Day Program	A	\$ 197,629	\$ 199,066	\$ 164,984	\$ 219,817	\$ 386,093	\$ 161,775	\$ 217,616	\$ 183,453	\$ 185,078	\$ 206,773	\$ 206,105	\$ 161,512
Day Program	B	\$ 492,378	\$ 460,192	\$ 345,939	\$ 535,451	\$ 415,250	\$ 349,531	\$ 503,189	\$ 410,198	\$ 393,311	\$ 508,488	\$ 475,075	\$ 355,182
Day Program	C	\$ 1,561,347	\$ 1,487,636	\$ 1,043,016	\$ 1,622,606	\$ 1,300,487	\$ 1,052,199	\$ 1,567,332	\$ 1,323,801	\$ 1,129,614	\$ 1,599,527	\$ 1,481,318	\$ 1,091,825
Day Program	D	\$ 990,137	\$ 1,016,761	\$ 735,705	\$ 1,028,132	\$ 914,113	\$ 770,856	\$ 997,039	\$ 861,540	\$ 828,120	\$ 1,021,909	\$ 990,848	\$ 775,173
Day Program	E	\$ 1,791,114	\$ 1,692,763	\$ 1,430,989	\$ 1,894,241	\$ 1,574,097	\$ 1,471,119	\$ 1,859,438	\$ 1,553,282	\$ 1,573,931	\$ 1,913,197	\$ 1,744,918	\$ 1,574,421
Day Program Total	Unknown												
Day Program Total		\$ 5,032,605	\$ 4,856,419	\$ 3,720,633	\$ 5,300,247	\$ 4,039,030	\$ 3,805,481	\$ 5,144,615	\$ 4,332,275	\$ 4,110,053	\$ 5,249,893	\$ 4,898,264	\$ 3,958,113
Employment	A	\$ 119,561	\$ 118,748	\$ 99,349	\$ 130,949	\$ 104,319	\$ 92,141	\$ 118,101	\$ 105,958	\$ 102,690	\$ 131,563	\$ 111,761	\$ 80,325
Employment	B	\$ 172,153	\$ 160,792	\$ 143,846	\$ 201,599	\$ 176,837	\$ 145,703	\$ 194,123	\$ 162,529	\$ 156,461	\$ 216,878	\$ 181,654	\$ 135,854
Employment	C	\$ 174,535	\$ 151,369	\$ 146,768	\$ 192,829	\$ 133,589	\$ 143,057	\$ 186,664	\$ 141,433	\$ 156,124	\$ 222,943	\$ 162,102	\$ 166,927
Employment	D	\$ 67,523	\$ 26,935	\$ 47,176	\$ 75,800	\$ 35,514	\$ 43,714	\$ 53,605	\$ 48,051	\$ 78,920	\$ 67,173	\$ 33,059	\$ 59,369
Employment	E	\$ 93,209	\$ 85,935	\$ 85,867	\$ 110,768	\$ 80,068	\$ 102,137	\$ 68,454	\$ 68,454	\$ 68,454	\$ 121,349	\$ 97,403	\$ 78,133
Employment Total	Unknown												
Employment Total		\$ 626,980	\$ 542,879	\$ 523,005	\$ 711,884	\$ 530,328	\$ 481,899	\$ 654,629	\$ 526,416	\$ 562,649	\$ 759,907	\$ 585,980	\$ 520,608
Residential Habilitation and Supports	A	\$ 360,586	\$ 382,077	\$ 340,823	\$ 386,820	\$ 354,723	\$ 337,876	\$ 382,235	\$ 338,606	\$ 363,024	\$ 367,006	\$ 353,546	\$ 324,980
Residential Habilitation and Supports	B	\$ 1,013,402	\$ 998,392	\$ 899,267	\$ 1,077,579	\$ 991,063	\$ 921,070	\$ 1,068,181	\$ 997,763	\$ 1,021,572	\$ 1,030,937	\$ 1,010,342	\$ 937,677
Residential Habilitation and Supports	C	\$ 3,700,148	\$ 3,700,933	\$ 3,458,711	\$ 3,626,585	\$ 3,545,517	\$ 3,475,842	\$ 3,633,138	\$ 3,305,405	\$ 3,625,524	\$ 3,498,234	\$ 3,575,176	\$ 3,468,018
Residential Habilitation and Supports	D	\$ 2,455,087	\$ 2,505,466	\$ 2,236,358	\$ 2,449,082	\$ 2,435,373	\$ 2,216,684	\$ 2,389,077	\$ 2,178,627	\$ 2,386,099	\$ 2,324,114	\$ 2,430,132	\$ 2,329,646
Residential Habilitation and Supports	E	\$ 4,298,546	\$ 3,912,034	\$ 3,699,309	\$ 4,301,477	\$ 3,858,658	\$ 3,750,593	\$ 4,309,535	\$ 3,591,727	\$ 3,922,762	\$ 4,206,565	\$ 3,971,070	\$ 3,856,140
Residential Habilitation and Supports Total	Unknown												
Residential Habilitation and Supports Total		\$ 11,827,770	\$ 11,498,902	\$ 10,734,468	\$ 11,841,543	\$ 11,185,334	\$ 10,802,065	\$ 11,782,187	\$ 10,412,123	\$ 11,318,982	\$ 11,426,855	\$ 11,340,266	\$ 10,916,461
Transportation	A	\$ 53,038	\$ 56,339	\$ 48,671	\$ 59,639	\$ 51,888	\$ 46,860	\$ 58,224	\$ 49,756	\$ 50,025	\$ 56,919	\$ 57,501	\$ 47,805
Transportation	B	\$ 116,614	\$ 123,534	\$ 103,088	\$ 133,351	\$ 115,163	\$ 98,550	\$ 121,924	\$ 111,129	\$ 109,875	\$ 127,458	\$ 127,573	\$ 104,959
Transportation	C	\$ 237,034	\$ 248,220	\$ 212,723	\$ 256,620	\$ 221,921	\$ 206,295	\$ 241,887	\$ 214,140	\$ 218,466	\$ 246,620	\$ 252,283	\$ 212,031
Transportation	D	\$ 115,777	\$ 120,257	\$ 102,455	\$ 124,941	\$ 107,198	\$ 99,082	\$ 110,248	\$ 98,710	\$ 102,630	\$ 116,392	\$ 120,127	\$ 106,505
Transportation	E	\$ 214,928	\$ 206,059	\$ 174,331	\$ 203,630	\$ 189,234	\$ 179,269	\$ 226,876	\$ 182,938	\$ 191,264	\$ 236,479	\$ 220,547	\$ 197,282
Transportation Total	Unknown												
Transportation Total		\$ 737,391	\$ 754,408	\$ 641,267	\$ 805,182	\$ 685,403	\$ 630,055	\$ 759,158	\$ 656,673	\$ 672,261	\$ 783,868	\$ 778,031	\$ 668,583
Non-L9 Total		\$ 19,232,793	\$ 18,619,590	\$ 16,965,888	\$ 19,676,637	\$ 17,784,340	\$ 16,683,883	\$ 19,357,212	\$ 16,861,466	\$ 17,623,603	\$ 19,232,712	\$ 18,581,527	\$ 17,035,321
L9													
Case Management and All Other Support Services	A	\$ 229	\$ 229	\$ 229	\$ 229	\$ 384	\$ 229	\$ 322	\$ 229	\$ 345	\$ 138	\$ 23	\$ 138
Case Management and All Other Support Services	B	\$ 1,352	\$ 1,178	\$ 805	\$ 1,017	\$ 1,017	\$ 1,021	\$ 1,113	\$ 930	\$ 883	\$ 1,019	\$ 813	\$ 1,022
Case Management and All Other Support Services	C	\$ 7,661	\$ 7,556	\$ 6,241	\$ 7,957	\$ 7,274	\$ 7,239	\$ 8,246	\$ 7,636	\$ 7,735	\$ 5,193	\$ 4,996	\$ 5,148
Case Management and All Other Support Services	D												\$ 581
Case Management and All Other Support Services	E	\$ 207			\$ 69	\$ 69	\$ 69				\$ 93	\$ 93	\$ 93
Case Management and All Other Support Services Total		\$ 9,450	\$ 8,963	\$ 7,276	\$ 9,272	\$ 8,744	\$ 8,559	\$ 9,681	\$ 8,795	\$ 8,962	\$ 6,443	\$ 5,924	\$ 6,981
Day Program	A	\$ 7,461	\$ 5,841	\$ 5,770	\$ 6,554	\$ 6,409	\$ 4,226	\$ 4,268	\$ 5,914	\$ 4,922	\$ 3,545	\$ 8,037	\$ 4,633
Day Program	B	\$ 29,400	\$ 26,390	\$ 36,503	\$ 23,456	\$ 18,965	\$ 41,436	\$ 23,093	\$ 21,842	\$ 45,607	\$ 20,201	\$ 13,419	\$ 42,655
Day Program	C	\$ 115,046	\$ 110,853	\$ 211,413	\$ 99,418	\$ 108,291	\$ 198,009	\$ 126,485	\$ 104,673	\$ 213,887	\$ 114,238	\$ 120,722	\$ 206,172
Day Program	D	\$ 24,080	\$ 17,273	\$ 15,979	\$ 23,288	\$ 16,708	\$ 20,034	\$ 28,356	\$ 32,913	\$ 39,919	\$ 32,211	\$ 26,021	\$ 26,021
Day Program	E	\$ 66,344	\$ 64,162	\$ 52,944	\$ 63,922	\$ 55,782	\$ 57,122	\$ 55,002	\$ 54,038	\$ 62,421	\$ 62,533	\$ 62,637	\$ 66,180
Day Program Total	Unknown												
Day Program Total		\$ 242,331	\$ 224,519	\$ 322,609	\$ 216,638	\$ 206,154	\$ 322,826	\$ 228,142	\$ 214,822	\$ 359,250	\$ 240,436	\$ 237,037	\$ 345,661
Employment	A						\$ 880				\$ 2,651		\$ 3,591
Employment	B	\$ 3,026	\$ 750	\$ 2,765	\$ 2,089	\$ 2,057	\$ 2,224	\$ 2,513	\$ 1,486	\$ 2,415	\$ 368	\$ 153	\$ 3,896
Employment	C	\$ 2,963	\$ 1,506	\$ 4,996	\$ 2,915	\$ 1,555	\$ 4,801	\$ 1,416	\$ 2,068	\$ 5,887	\$ 2,207	\$ 3,893	\$ 4,494
Employment	D			\$ 64			\$ 312			\$ 37			\$ 47
Employment	E	\$ 5,989	\$ 2,256	\$ 7,826	\$ 5,004	\$ 3,612	\$ 8,217	\$ 3,928	\$ 3,554	\$ 10,900	\$ 2,575	\$ 4,046	\$ 12,027
L9	A												
L9	B			\$ 698			\$ 698						
L9	C			\$ 2,943			\$ 3,080				\$ 711		\$ 711
L9	D			\$ 3,540			\$ 3,777				\$ 711		\$ 711
Residential Habilitation and Supports	A	\$ 25,290	\$ 30,884	\$ 33,981	\$ 28,078	\$ 36,071	\$ 35,394	\$ 26,695	\$ 30,610	\$ 45,528	\$ 23,457	\$ 27,805	\$ 39,923
Residential Habilitation and Supports	B	\$ 84,255	\$ 77,984	\$ 75,163	\$ 88,168	\$ 82,368	\$ 81,378	\$ 87,616	\$ 63,348	\$ 81,809	\$ 68,926	\$ 61,044	\$ 69,986
Residential Habilitation and Supports	C	\$ 336,686	\$ 305,503	\$ 282,574	\$ 318,636	\$ 271,295	\$ 271,533	\$ 339,327	\$ 280,833	\$ 301,670	\$ 316,320	\$ 320,185	\$ 300,231
Residential Habilitation and Supports	D	\$ 130,384	\$ 83,576	\$ 56,215	\$ 118,282	\$ 81,206	\$ 70,025	\$ 136,337	\$ 86,061	\$ 77,623	\$ 132,608	\$ 98,391	\$ 91,541
Residential Habilitation and Supports	E	\$ 238,086	\$ 250,401	\$ 230,026	\$ 252,456	\$ 260,051	\$ 243,970	\$ 288,338	\$ 263,706	\$ 305,773	\$ 294,809	\$ 302,601	\$ 310,058
Residential Habilitation and Supports Total	Unknown												
Residential Habilitation and Supports Total		\$ 815,101	\$ 748,346	\$ 678,859	\$ 805,621	\$ 730,996	\$ 702,301	\$ 878,313	\$ 724,559	\$ 812,403	\$ 836,120	\$ 810,027	\$ 811,739
Transportation	A	\$ 631	\$ 579	\$ 422	\$ 579	\$ 424	\$ 486	\$ 711	\$ 520	\$ 526	\$ 494	\$ 222	\$ 404
Transportation	B	\$ 1,571	\$ 1,723	\$ 1,396	\$ 1,787	\$ 1,527	\$ 1,191	\$ 2,548	\$ 1,936	\$ 1,725	\$ 1,644	\$ 1,298	\$ 1,564
Transportation	C	\$ 10,638	\$ 10,436	\$ 8,256	\$ 9,683	\$ 7,605	\$ 7,367	\$ 9,827	\$ 8,802	\$ 9,827	\$ 11,534	\$ 8,822	\$ 10,092
Transportation	D			\$ 301	\$ 460		\$ 1,104	\$ 790	\$ 330	\$ 330	\$ 790	\$ 330	\$ 330
Transportation	E	\$ 217	\$ 217	\$ 206	\$ 240	\$ 240	\$ 218	\$ 218	\$ 218	\$ 218	\$ 218	\$ 218	\$ 218
Transportation Total	Unknown												
Transportation Total		\$ 13,056	\$ 12,955	\$ 10,581	\$ 12,750	\$ 9,796	\$ 10,367	\$ 14,031	\$ 11,587	\$ 12,407	\$ 14,463	\$ 10,672	\$ 12,390
L9 Total		\$ 1,085,927	\$ 997,040	\$ 1,030,691	\$ 1,049,284	\$ 959,302	\$ 1,056,048	\$ 1,134,095	\$ 963,317	\$ 1,204,633	\$ 1,100,037	\$ 1,067,706	\$ 1,189,510
Grand Total		\$ 20,318,720	\$ 19,616,629	\$ 17,996,579	\$ 20,725,921	\$ 18,743,642	\$ 17,739,930	\$ 20,491,307	\$ 17,824,782	\$ 18,828,235	\$ 20,332,749	\$ 19,649,233	\$ 18,224,830

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 the Department of Human Services, and the Department of Behavioral Healthcare

FY 2018-2022 Expenditures by Tier		FY 2021											
Non-L9		July 202007	August 202008	September 202009	October 202010	November 202011	December 202012	January 202101	February 202102	March 202103	April 202104	May 202105	June 202106
Conference Category	Tier												
Case Management and All Other Support Services	A	\$ 72,002	\$ 72,151	\$ 71,424	\$ 69,617	\$ 70,063	\$ 71,182	\$ 70,233	\$ 69,940	\$ 75,880	\$ 71,980	\$ 71,322	\$ 74,475
Case Management and All Other Support Services	B	\$ 132,548	\$ 134,583	\$ 134,832	\$ 136,324	\$ 133,222	\$ 133,127	\$ 132,012	\$ 126,591	\$ 133,588	\$ 131,697	\$ 127,132	\$ 135,901
Case Management and All Other Support Services	C	\$ 298,825	\$ 297,049	\$ 296,694	\$ 304,513	\$ 299,018	\$ 300,660	\$ 293,091	\$ 288,244	\$ 303,160	\$ 300,823	\$ 294,496	\$ 304,026
Case Management and All Other Support Services	D	\$ 282,817	\$ 264,479	\$ 259,107	\$ 279,722	\$ 270,480	\$ 260,774	\$ 248,750	\$ 248,563	\$ 262,239	\$ 267,198	\$ 256,364	\$ 234,960
Case Management and All Other Support Services	E	\$ 166,674	\$ 164,151	\$ 167,285	\$ 178,403	\$ 178,524	\$ 176,771	\$ 175,663	\$ 167,898	\$ 166,312	\$ 167,467	\$ 169,256	\$ 164,319
Case Management and All Other Support Services	Unknown				\$ 223	\$ 223	\$ 112	\$ 112					
Case Management and All Other Support Services Total		\$ 952,867	\$ 932,413	\$ 929,343	\$ 968,802	\$ 951,530	\$ 942,625	\$ 919,861	\$ 901,236	\$ 941,179	\$ 939,164	\$ 918,571	\$ 913,681
Day Program	A	\$ 115,865	\$ 117,067	\$ 123,098	\$ 143,131	\$ 127,132	\$ 122,206	\$ 123,830	\$ 118,589	\$ 145,960	\$ 138,701	\$ 140,419	\$ 148,973
Day Program	B	\$ 321,489	\$ 309,397	\$ 324,133	\$ 366,875	\$ 324,778	\$ 314,798	\$ 316,481	\$ 315,409	\$ 359,822	\$ 356,032	\$ 350,469	\$ 378,983
Day Program	C	\$ 1,214,453	\$ 1,108,188	\$ 1,091,924	\$ 1,262,447	\$ 1,094,409	\$ 1,169,383	\$ 1,130,809	\$ 1,103,115	\$ 1,284,752	\$ 1,293,252	\$ 1,257,557	\$ 1,334,041
Day Program	D	\$ 1,068,368	\$ 938,717	\$ 943,201	\$ 1,008,734	\$ 944,699	\$ 1,021,890	\$ 942,840	\$ 926,751	\$ 1,056,991	\$ 1,042,489	\$ 985,271	\$ 1,016,797
Day Program	E	\$ 1,783,365	\$ 1,624,168	\$ 1,620,714	\$ 1,840,254	\$ 1,653,052	\$ 1,776,766	\$ 1,714,532	\$ 1,645,864	\$ 1,901,750	\$ 1,849,993	\$ 1,736,009	\$ 1,815,342
Day Program	Unknown												
Day Program Total		\$ 4,503,540	\$ 4,097,537	\$ 4,103,071	\$ 4,621,441	\$ 4,144,470	\$ 4,405,043	\$ 4,228,493	\$ 4,109,728	\$ 4,749,274	\$ 4,680,467	\$ 4,469,726	\$ 4,694,137
Employment	A	\$ 86,153	\$ 77,978	\$ 76,517	\$ 80,885	\$ 69,310	\$ 73,373	\$ 68,662	\$ 65,731	\$ 66,327	\$ 72,702	\$ 67,000	\$ 71,296
Employment	B	\$ 107,661	\$ 100,629	\$ 100,638	\$ 114,442	\$ 92,721	\$ 88,037	\$ 78,899	\$ 77,494	\$ 89,972	\$ 86,766	\$ 78,281	\$ 101,884
Employment	C	\$ 120,877	\$ 79,672	\$ 105,650	\$ 135,006	\$ 89,920	\$ 82,798	\$ 87,209	\$ 81,812	\$ 87,590	\$ 89,639	\$ 67,060	\$ 105,317
Employment	D	\$ 69,280	\$ 19,740	\$ 31,507	\$ 77,948	\$ 26,588	\$ 26,317	\$ 28,894	\$ 23,182	\$ 17,434	\$ 19,936	\$ 35,472	\$ 30,304
Employment	E	\$ 57,485	\$ 36,222	\$ 40,176	\$ 52,657	\$ 44,426	\$ 37,089	\$ 45,181	\$ 32,603	\$ 39,567	\$ 37,196	\$ 56,712	\$ 50,022
Employment	Unknown												
Employment Total		\$ 441,457	\$ 314,242	\$ 354,487	\$ 460,939	\$ 322,965	\$ 310,615	\$ 308,845	\$ 280,823	\$ 300,890	\$ 306,238	\$ 304,526	\$ 358,823
Residential Habilitation and Supports	A	\$ 343,608	\$ 331,736	\$ 319,480	\$ 338,861	\$ 296,490	\$ 317,323	\$ 327,780	\$ 303,938	\$ 347,864	\$ 332,890	\$ 326,675	\$ 334,182
Residential Habilitation and Supports	B	\$ 996,604	\$ 1,005,630	\$ 953,832	\$ 938,844	\$ 890,371	\$ 923,266	\$ 911,644	\$ 858,775	\$ 977,543	\$ 943,076	\$ 991,071	\$ 988,609
Residential Habilitation and Supports	C	\$ 3,525,527	\$ 3,532,958	\$ 3,410,873	\$ 3,469,738	\$ 3,277,422	\$ 3,425,675	\$ 3,441,979	\$ 3,151,521	\$ 3,518,636	\$ 3,396,093	\$ 3,580,769	\$ 3,511,252
Residential Habilitation and Supports	D	\$ 2,561,804	\$ 2,550,128	\$ 2,407,953	\$ 2,639,457	\$ 2,546,281	\$ 2,726,033	\$ 2,636,569	\$ 2,382,015	\$ 2,618,328	\$ 2,504,168	\$ 2,645,215	\$ 2,338,799
Residential Habilitation and Supports	E	\$ 4,573,585	\$ 4,590,472	\$ 4,393,173	\$ 4,801,625	\$ 4,609,537	\$ 4,712,711	\$ 4,829,667	\$ 4,275,476	\$ 4,701,233	\$ 4,526,219	\$ 4,693,757	\$ 4,513,021
Residential Habilitation and Supports	Unknown												
Residential Habilitation and Supports Total		\$ 12,001,127	\$ 12,010,925	\$ 11,485,312	\$ 12,188,525	\$ 11,620,101	\$ 12,105,008	\$ 12,147,638	\$ 10,971,525	\$ 12,163,605	\$ 11,702,446	\$ 12,237,487	\$ 11,885,863
Transportation	A	\$ 27,796	\$ 28,743	\$ 30,475	\$ 31,107	\$ 27,385	\$ 27,107	\$ 25,471	\$ 22,732	\$ 27,869	\$ 28,439	\$ 29,183	\$ 31,815
Transportation	B	\$ 45,044	\$ 53,676	\$ 54,097	\$ 58,247	\$ 52,053	\$ 47,521	\$ 46,875	\$ 44,094	\$ 55,158	\$ 58,817	\$ 58,772	\$ 64,606
Transportation	C	\$ 91,130	\$ 100,198	\$ 105,245	\$ 108,575	\$ 95,607	\$ 88,964	\$ 92,808	\$ 90,906	\$ 111,956	\$ 115,203	\$ 112,192	\$ 135,788
Transportation	D	\$ 55,279	\$ 54,219	\$ 55,074	\$ 56,477	\$ 47,638	\$ 47,160	\$ 49,083	\$ 45,686	\$ 60,634	\$ 59,678	\$ 58,866	\$ 71,642
Transportation	E	\$ 125,364	\$ 132,578	\$ 140,537	\$ 142,998	\$ 123,710	\$ 117,984	\$ 126,725	\$ 122,569	\$ 150,202	\$ 148,741	\$ 148,678	\$ 166,910
Transportation	Unknown												
Transportation Total		\$ 344,573	\$ 369,415	\$ 385,429	\$ 397,404	\$ 346,392	\$ 328,735	\$ 340,962	\$ 325,986	\$ 405,818	\$ 410,878	\$ 407,692	\$ 470,760
Non-L9 Total		\$ 18,243,364	\$ 17,724,531	\$ 17,257,642	\$ 18,637,111	\$ 17,385,058	\$ 18,092,026	\$ 17,945,800	\$ 16,589,298	\$ 18,560,765	\$ 18,039,192	\$ 18,338,001	\$ 18,323,264
L9													
Case Management and All Other Support Services	A						\$ 115	\$ 2,690	\$ 46	\$ 115	\$ 162	\$ 162	\$ 162
Case Management and All Other Support Services	B	\$ 1,297	\$ 1,482	\$ 1,088	\$ 813	\$ 813	\$ 906	\$ 998	\$ 882	\$ 882	\$ 767	\$ 743	\$ 743
Case Management and All Other Support Services	C	\$ 4,594	\$ 4,663	\$ 9,444	\$ 4,430	\$ 4,107	\$ 4,199	\$ 4,140	\$ 4,530	\$ 9,826	\$ 4,826	\$ 4,757	\$ 5,078
Case Management and All Other Support Services	D	\$ 138	\$ 1,931	\$ 22,745	\$ 12,323	\$ 9,033	\$ 19,762	\$ 25,171	\$ 18,722	\$ 18,540	\$ 31,483	\$ 21,120	\$ 39,992
Case Management and All Other Support Services	E	\$ 415	\$ 3,249	\$ 5,241	\$ 5,413	\$ 1,314	\$ 1,106	\$ 1,727	\$ 1,861	\$ 796	\$ 1,610	\$ 5,043	\$ 6,838
Case Management and All Other Support Services Total		\$ 6,444	\$ 11,326	\$ 38,519	\$ 22,980	\$ 15,266	\$ 26,088	\$ 34,726	\$ 26,042	\$ 30,159	\$ 38,847	\$ 31,825	\$ 52,815
Day Program	A	\$ 6,125	\$ 2,777	\$ 2,361	\$ 3,180	\$ 3,179	\$ 1,180	\$ 5,287	\$ 6,719	\$ 4,854	\$ 6,613	\$ 6,062	\$ 8,532
Day Program	B	\$ 23,513	\$ 27,342	\$ 50,552	\$ 23,025	\$ 16,904	\$ 17,849	\$ 11,948	\$ 15,537	\$ 20,959	\$ 24,190	\$ 22,331	\$ 20,397
Day Program	C	\$ 96,345	\$ 89,471	\$ 160,910	\$ 82,163	\$ 65,003	\$ 90,933	\$ 105,930	\$ 95,493	\$ 115,301	\$ 97,092	\$ 107,579	\$ 131,306
Day Program	D	\$ 36,682	\$ 21,536	\$ 16,718	\$ 37,001	\$ 21,790	\$ 21,555	\$ 31,163	\$ 33,059	\$ 39,790	\$ 30,759	\$ 18,637	\$ 21,675
Day Program	E	\$ 94,022	\$ 99,537	\$ 119,927	\$ 123,068	\$ 112,294	\$ 118,697	\$ 109,291	\$ 101,833	\$ 112,423	\$ 96,279	\$ 85,301	\$ 106,362
Day Program Total		\$ 256,687	\$ 240,662	\$ 350,469	\$ 268,438	\$ 219,171	\$ 250,214	\$ 263,619	\$ 252,641	\$ 293,326	\$ 254,933	\$ 239,909	\$ 288,271
Employment	A	\$ 1,266	\$ 1,457	\$ 1,296	\$ 1,472	\$ 1,060	\$ 3,180	\$ 1,766	\$ 2,134	\$ 1,178	\$ 3,172	\$ 2,068	\$ 2,477
Employment	B	\$ 947	\$ 2,609	\$ 7,860	\$ 442	\$ 1,204	\$ 3,816	\$ 3,451	\$ 1,428	\$ 1,708	\$ 1,700	\$ 6,521	\$ 1,509
Employment	C	\$ 2,363	\$ 942	\$ 361	\$ 1,597	\$ 1,067	\$ 876	\$ 927	\$ 2,260	\$ 2,421	\$ 1,531	\$ 1,906	\$ 1,340
Employment	D												
Employment	E	\$ 4,576	\$ 5,008	\$ 9,457	\$ 3,511	\$ 3,331	\$ 7,871	\$ 6,144	\$ 5,822	\$ 5,307	\$ 6,403	\$ 10,495	\$ 5,115
Employment Total		\$ 10,149	\$ 11,476	\$ 10,914	\$ 6,720	\$ 6,274	\$ 13,697	\$ 12,407	\$ 11,323	\$ 12,612	\$ 12,743	\$ 21,022	\$ 9,987
L9													
Residential Habilitation and Supports	A	\$ 23,282	\$ 24,191	\$ 30,212	\$ 5,551	\$ 10,044	\$ 12,354	\$ 17,222	\$ 12,965	\$ 14,645	\$ 17,135	\$ 17,135	\$ 22,494
Residential Habilitation and Supports	B	\$ 87,098	\$ 100,504	\$ 98,862	\$ 65,171	\$ 58,661	\$ 63,497	\$ 86,191	\$ 72,007	\$ 77,631	\$ 81,614	\$ 61,030	\$ 79,636
Residential Habilitation and Supports	C	\$ 350,813	\$ 332,546	\$ 322,173	\$ 314,679	\$ 288,068	\$ 290,635	\$ 336,077	\$ 317,547	\$ 365,281	\$ 392,150	\$ 326,400	\$ 358,272
Residential Habilitation and Supports	D	\$ 165,231	\$ 109,284	\$ 86,600	\$ 190,834	\$ 142,940	\$ 132,353	\$ 212,242	\$ 149,551	\$ 131,949	\$ 204,196	\$ 109,467	\$ 159,376
Residential Habilitation and Supports	E	\$ 461,231	\$ 467,041	\$ 443,741	\$ 514,060	\$ 479,960	\$ 465,361	\$ 590,166	\$ 575,227	\$ 632,167	\$ 678,552	\$ 665,870	\$ 666,361
Residential Habilitation and Supports Total		\$ 1,087,655	\$ 1,033,566	\$ 981,588	\$ 1,090,295	\$ 979,673	\$ 960,200	\$ 1,241,898	\$ 1,127,096	\$ 1,221,673	\$ 1,367,550	\$ 1,179,901	\$ 1,286,139
Transportation	A						\$ 30	\$ 23		\$ 132	\$ 132	\$ 132	\$ 138
Transportation	B	\$ 657	\$ 1,215	\$ 587	\$ 282	\$ 106	\$ 70	\$ 129	\$ 117	\$ 129	\$ 188	\$ 247	\$ 200
Transportation	C	\$ 6,340	\$ 6,917	\$ 7,372	\$ 5,620	\$ 5,625	\$ 4,738	\$ 5,584	\$ 5,843	\$ 6,927	\$ 7,567	\$ 7,701	\$ 9,438
Transportation	D	\$ 305	\$ 270	\$ 387	\$ 1,413	\$ 1,285	\$ 1,190	\$ 1,167	\$ 1,001	\$ 1,020	\$ 1,056	\$ 684	\$ 729
Transportation	E	\$ 7,303	\$ 8,590	\$ 8,593	\$ 8,290	\$ 8,166	\$ 7,162	\$ 7,726	\$ 7,997	\$ 9,318	\$ 9,830	\$ 9,892	\$ 11,703
Transportation Total		\$ 13,612	\$ 16,207	\$ 16,326	\$ 16,698	\$ 15,769	\$ 14,805	\$ 15,603	\$ 14,283	\$ 16,652	\$ 17,777	\$ 18,444	\$ 21,907
L9 Total		\$ 1,362,664	\$ 1,299,152	\$ 1,388,626	\$ 1,393,513	\$ 1,225,607	\$ 1,251,535	\$ 1,554,113	\$ 1,419,597	\$ 1,559,784	\$ 1,677,563	\$ 1,471,822	\$ 1,644,040
Grand Total		\$ 19,606,028	\$ 19,023,683	\$ 18,646,267	\$ 20,030,624	\$ 18,610,665	\$ 19,343,561	\$ 19,499,913	\$ 18,008,895	\$ 20,120,549	\$ 19,716,756	\$ 19,809,823	\$ 19,967,304

November 2022 Caseload Estimating Conference
 Questions for the Executive Office of Health and Human Services,
 the Department of Human Services, and the Department of Behavioral Healthcare

FY 2018-2022 Expenditures by Tier			FY 2022											
Non-L9			July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier	202107	202108	202109	202110	202111	202112	202201	202202	202203	202204	202205	202206	
Case Management and All Other Support Services	A	\$ 71,330	\$ 71,418	\$ 71,106	\$ 74,269	\$ 82,837	\$ 80,657	\$ 80,445	\$ 85,369	\$ 92,693	\$ 73,556	\$ 72,354	\$ 70,387	
Case Management and All Other Support Services	B	\$ 127,562	\$ 129,011	\$ 125,920	\$ 124,310	\$ 133,506	\$ 136,687	\$ 132,714	\$ 143,385	\$ 145,830	\$ 142,999	\$ 136,722	\$ 139,374	
Case Management and All Other Support Services	C	\$ 296,427	\$ 297,277	\$ 294,155	\$ 294,352	\$ 363,864	\$ 379,743	\$ 365,524	\$ 396,871	\$ 397,608	\$ 295,072	\$ 294,503	\$ 274,766	
Case Management and All Other Support Services	D	\$ 239,496	\$ 258,980	\$ 252,682	\$ 254,005	\$ 412,712	\$ 400,224	\$ 342,424	\$ 303,863	\$ 322,940	\$ 199,775	\$ 199,298	\$ 198,488	
Case Management and All Other Support Services	E	\$ 180,526	\$ 176,924	\$ 184,055	\$ 182,830	\$ 196,844	\$ 210,080	\$ 202,750	\$ 203,099	\$ 204,239	\$ 173,688	\$ 173,983	\$ 162,622	
Case Management and All Other Support Services	Unknown	\$ 335	\$ 335	\$ 335	\$ 335	\$ 335	\$ 223	\$ 223	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	
Case Management and All Other Support Services Total		\$ 915,675	\$ 933,944	\$ 928,252	\$ 930,100	\$ 1,190,998	\$ 1,207,614	\$ 1,124,080	\$ 1,132,698	\$ 1,163,421	\$ 885,201	\$ 876,971	\$ 845,750	
Day Program	A	\$ 188,739	\$ 187,616	\$ 185,232	\$ 184,086	\$ 188,953	\$ 202,824	\$ 184,905	\$ 201,243	\$ 259,582	\$ 209,090	\$ 198,116	\$ 181,515	
Day Program	B	\$ 398,321	\$ 391,585	\$ 396,013	\$ 406,005	\$ 416,788	\$ 429,222	\$ 404,471	\$ 417,154	\$ 499,737	\$ 444,240	\$ 458,792	\$ 394,781	
Day Program	C	\$ 1,439,015	\$ 1,405,910	\$ 1,413,294	\$ 1,457,422	\$ 1,410,223	\$ 1,527,404	\$ 1,406,296	\$ 1,472,869	\$ 1,677,061	\$ 1,517,072	\$ 1,518,419	\$ 1,326,616	
Day Program	D	\$ 1,209,439	\$ 1,173,653	\$ 1,140,719	\$ 1,166,613	\$ 1,115,461	\$ 1,196,806	\$ 1,125,054	\$ 1,098,607	\$ 1,270,683	\$ 1,165,237	\$ 1,150,466	\$ 1,002,375	
Day Program	E	\$ 2,267,141	\$ 2,166,065	\$ 2,139,352	\$ 2,153,715	\$ 2,098,332	\$ 2,259,062	\$ 2,053,794	\$ 2,034,561	\$ 2,500,020	\$ 2,164,486	\$ 2,164,727	\$ 2,088,781	
Day Program	Unknown	\$ 773	\$ 882	\$ 662	\$ 622	\$ 543	\$ 662	\$ 771	\$ 53	\$ 53	\$ 53	\$ 53	\$ 95	
Day Program Total		\$ 5,503,428	\$ 5,325,610	\$ 5,275,272	\$ 5,368,463	\$ 5,330,301	\$ 5,615,980	\$ 5,175,291	\$ 5,224,486	\$ 6,207,130	\$ 5,500,179	\$ 5,490,574	\$ 4,994,162	
Employment	A	\$ 70,409	\$ 73,769	\$ 76,149	\$ 69,310	\$ 68,752	\$ 75,147	\$ 69,477	\$ 68,337	\$ 81,099	\$ 82,476	\$ 76,551	\$ 76,380	
Employment	B	\$ 98,931	\$ 96,981	\$ 113,629	\$ 104,950	\$ 114,262	\$ 110,118	\$ 101,167	\$ 95,735	\$ 106,647	\$ 106,012	\$ 92,637	\$ 99,642	
Employment	C	\$ 90,553	\$ 97,706	\$ 95,203	\$ 105,421	\$ 116,766	\$ 118,959	\$ 100,994	\$ 93,465	\$ 117,467	\$ 111,863	\$ 94,133	\$ 85,812	
Employment	D	\$ 28,808	\$ 23,984	\$ 47,175	\$ 25,981	\$ 32,808	\$ 25,307	\$ 24,616	\$ 30,688	\$ 24,327	\$ 18,697	\$ 19,485	\$ 21,101	
Employment	E	\$ 56,898	\$ 47,720	\$ 48,397	\$ 49,370	\$ 49,739	\$ 50,936	\$ 43,868	\$ 61,121	\$ 52,834	\$ 48,797	\$ 52,612	\$ 38,132	
Employment	Unknown	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
Employment Total		\$ 345,799	\$ 339,459	\$ 380,753	\$ 355,231	\$ 382,526	\$ 380,666	\$ 340,323	\$ 349,545	\$ 382,553	\$ 368,044	\$ 335,618	\$ 321,266	
Residential Habilitation and Supports	A	\$ 353,944	\$ 341,251	\$ 379,387	\$ 372,671	\$ 375,501	\$ 394,251	\$ 369,988	\$ 369,549	\$ 390,260	\$ 388,239	\$ 383,230	\$ 355,498	
Residential Habilitation and Supports	B	\$ 1,008,258	\$ 969,448	\$ 966,441	\$ 986,476	\$ 970,684	\$ 1,024,839	\$ 989,729	\$ 973,369	\$ 1,101,215	\$ 1,044,000	\$ 1,079,896	\$ 924,315	
Residential Habilitation and Supports	C	\$ 4,007,880	\$ 3,904,644	\$ 3,895,496	\$ 4,092,127	\$ 3,951,871	\$ 4,251,952	\$ 4,040,094	\$ 3,730,079	\$ 4,131,205	\$ 4,023,657	\$ 4,140,983	\$ 3,736,954	
Residential Habilitation and Supports	D	\$ 3,089,634	\$ 3,118,314	\$ 3,117,715	\$ 3,189,778	\$ 3,098,379	\$ 3,251,197	\$ 3,145,312	\$ 2,841,889	\$ 3,072,003	\$ 2,943,308	\$ 3,014,060	\$ 2,588,464	
Residential Habilitation and Supports	E	\$ 5,996,104	\$ 5,654,568	\$ 5,513,987	\$ 5,883,981	\$ 5,632,444	\$ 5,850,510	\$ 5,809,773	\$ 5,317,096	\$ 5,831,610	\$ 5,594,993	\$ 5,779,218	\$ 5,379,723	
Residential Habilitation and Supports	Unknown	\$ 2,317	\$ 2,867	\$ 1,626	\$ 1,932	\$ 2,036	\$ 2,164	\$ 2,335	\$ 1,766	\$ 2,017	\$ 2,536	\$ 1,892	\$ 2,427	
Residential Habilitation and Supports Total		\$ 14,458,137	\$ 13,991,092	\$ 13,894,653	\$ 14,526,966	\$ 14,030,916	\$ 14,774,912	\$ 14,357,231	\$ 13,233,749	\$ 14,528,308	\$ 13,996,734	\$ 14,399,278	\$ 12,987,382	
Transportation	A	\$ 33,796	\$ 34,183	\$ 33,023	\$ 31,219	\$ 36,235	\$ 37,704	\$ 35,472	\$ 38,206	\$ 45,570	\$ 40,849	\$ 40,477	\$ 40,953	
Transportation	B	\$ 65,837	\$ 67,376	\$ 66,926	\$ 67,455	\$ 67,943	\$ 68,504	\$ 59,714	\$ 62,466	\$ 80,157	\$ 73,590	\$ 72,884	\$ 72,719	
Transportation	C	\$ 146,670	\$ 146,329	\$ 147,469	\$ 147,982	\$ 146,662	\$ 143,478	\$ 117,516	\$ 131,216	\$ 164,704	\$ 151,870	\$ 156,855	\$ 160,966	
Transportation	D	\$ 85,409	\$ 85,671	\$ 86,011	\$ 82,747	\$ 81,217	\$ 82,740	\$ 59,504	\$ 68,079	\$ 86,885	\$ 85,583	\$ 84,634	\$ 84,842	
Transportation	E	\$ 212,552	\$ 189,393	\$ 186,713	\$ 192,102	\$ 191,760	\$ 196,382	\$ 159,050	\$ 178,611	\$ 225,565	\$ 196,430	\$ 197,618	\$ 206,098	
Transportation	Unknown	\$ 289	\$ 318	\$ 517	\$ 438	\$ 398	\$ 378	\$ 318	\$ 80	\$ 100	\$ 100	\$ 100	\$ 100	
Transportation Total		\$ 544,512	\$ 523,271	\$ 520,658	\$ 521,943	\$ 524,214	\$ 529,186	\$ 431,574	\$ 478,657	\$ 602,880	\$ 548,323	\$ 552,508	\$ 570,579	
Non-L9 Total		\$ 21,767,352	\$ 21,113,376	\$ 20,999,588	\$ 21,702,703	\$ 21,558,055	\$ 22,508,358	\$ 21,428,498	\$ 20,419,135	\$ 22,884,393	\$ 21,298,480	\$ 21,654,950	\$ 19,719,139	
L9														
L9 A												\$ 1,146	\$ 1,146	
L9 B												\$ 1,146	\$ 1,146	
Residential Habilitation and Supports	A	\$ 24,653	\$ 23,650	\$ 29,618	\$ 30,181	\$ 27,186	\$ 31,295	\$ 26,321	\$ 23,100	\$ 28,100	\$ 29,984	\$ 28,284	\$ 26,603	
Residential Habilitation and Supports	B	\$ 59,674	\$ 74,794	\$ 66,658	\$ 70,486	\$ 67,621	\$ 84,274	\$ 81,539	\$ 72,333	\$ 72,150	\$ 69,176	\$ 69,868	\$ 70,888	
Residential Habilitation and Supports	C	\$ 330,213	\$ 345,076	\$ 346,151	\$ 379,036	\$ 352,217	\$ 347,766	\$ 350,848	\$ 343,930	\$ 419,835	\$ 383,713	\$ 366,690	\$ 347,962	
Residential Habilitation and Supports	D	\$ 248,653	\$ 188,966	\$ 154,129	\$ 208,115	\$ 179,285	\$ 147,088	\$ 135,114	\$ 128,135	\$ 163,095	\$ 168,786	\$ 117,131	\$ 72,843	
Residential Habilitation and Supports	E	\$ 854,336	\$ 750,718	\$ 693,405	\$ 766,652	\$ 691,524	\$ 718,170	\$ 741,204	\$ 609,895	\$ 796,853	\$ 680,749	\$ 685,852	\$ 645,780	
Residential Habilitation and Supports Total		\$ 1,517,428	\$ 1,383,204	\$ 1,289,962	\$ 1,454,470	\$ 1,317,833	\$ 1,328,593	\$ 1,335,026	\$ 1,177,304	\$ 1,480,039	\$ 1,332,407	\$ 1,267,825	\$ 1,164,075	
Transportation	A	\$ 276	\$ 276	\$ 276	\$ 264	\$ 276	\$ 289	\$ 239	\$ 251	\$ 251	\$ 309	\$ 295	\$ 421	
Transportation	B	\$ 154	\$ 309	\$ 295	\$ 239	\$ 253	\$ 239	\$ 211	\$ 253	\$ 323	\$ 309	\$ 295	\$ 421	
Transportation	C	\$ 7,598	\$ 7,750	\$ 7,459	\$ 7,897	\$ 8,905	\$ 7,600	\$ 5,789	\$ 6,975	\$ 8,038	\$ 7,373	\$ 7,457	\$ 7,414	
Transportation	D	\$ 1,540	\$ 1,123	\$ 1,036	\$ 678	\$ 601	\$ 722	\$ 551	\$ 502	\$ 270	\$ 247	\$ 261	\$ 604	
Transportation	E	\$ 2,665	\$ 2,581	\$ 2,880	\$ 2,357	\$ 2,547	\$ 2,227	\$ 1,192	\$ 1,185	\$ 1,397	\$ 519	\$ 744	\$ 839	
Transportation Total		\$ 12,234	\$ 12,039	\$ 11,945	\$ 11,435	\$ 12,582	\$ 11,376	\$ 7,981	\$ 9,165	\$ 10,028	\$ 8,448	\$ 8,757	\$ 8,439	
L9 Total		\$ 1,916,192	\$ 1,736,000	\$ 1,625,954	\$ 1,801,602	\$ 1,685,791	\$ 1,724,613	\$ 1,675,134	\$ 1,536,247	\$ 1,918,368	\$ 1,664,453	\$ 1,602,061	\$ 1,476,181	
Grand Total		\$ 23,683,744	\$ 22,849,376	\$ 22,625,542	\$ 23,504,305	\$ 23,043,846	\$ 24,232,971	\$ 23,103,632	\$ 21,955,382	\$ 24,802,762	\$ 22,962,934	\$ 23,257,011	\$ 21,195,320	

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L9 Expenses FY2022	Service							Grand Total
	Case Management and All Other Support Services	Day Program	Employment	L9	Residential Habilitation and Supports	Transportation		
A CARING EXPERIENCENURSING SERVICE INC	\$ 8,965							\$ 8,965
ACCESSPOINT RI	\$ 1,499	\$ 15,725			\$ 168,469	\$ 3,446		\$ 189,139
ACTION BASED ENTERPRISES		\$ 105,101	\$ 41,985		\$ 71,329			\$ 218,415
AVATAR RESIDENTIAL	\$ 4,269	\$ 112,038			\$ 394,600	\$ 7,036		\$ 517,943
BAYADA HOME HEALTH CARE, INC.	\$ 207,994							\$ 207,994
BECKET ACADEMY	\$ 1,453	\$ 48,509			\$ 9,619			\$ 59,582
COMMUNITY LIVING OF RI	\$ 2,687	\$ 521,315			\$ 675,796	\$ 10,694		\$ 1,210,492
COMMUNITY RESIDENCES INC		\$ 58,232			\$ 5,253	\$ 295		\$ 63,780
CONTINUUM OF CARE, INC					\$ 805,863			\$ 805,863
CRYSTAL SPRINGS, INC.					\$ 470,214			\$ 470,214
EASTER SEALS					\$ 14,949			\$ 14,949
EVERGREEN CENTER, INC					\$ 341,741			\$ 341,741
FRANK OLEAN CENTER		\$ 6,712			\$ 437	\$ 80		\$ 7,228
HOME CARE SERVICES OF RI, INC	\$ 237,491							\$ 237,491
HOPE NURSING HOME CARE LLC	\$ 43,502							\$ 43,502
JARTHUR TRUDEAU MEMORIAL CENTER	\$ 1,881	\$ 22,645			\$ 67,249			\$ 91,775
JAMES L MAHER CENTER	\$ 2,747	\$ 41,212	\$ 3,507	\$ 2,293	\$ 100,508	\$ 5,530		\$ 155,797
JUSTICE RESOURCE INSTITUTE		\$ 108,451			\$ 544,705	\$ 459		\$ 653,615
KALEIDOSCOPE FAMILY SOLUTIONS		\$ 1,785			\$ 32,510			\$ 34,296
LATHAM CENTERS, INC					\$ 180,975			\$ 180,975
LIVING IN FULFILING ENVIRONMENTS	\$ 3,928	\$ 113,327			\$ 250,772	\$ 16,773		\$ 384,801
LIVING INNOVATIONS SUPPORT SERVICES	\$ 2,731				\$ 130,009			\$ 132,741
LOOKING UPWARDS	\$ 1,977	\$ 62,607	\$ 7,405		\$ 103,513	\$ 6,922		\$ 182,424
MAXIM HEALTHCARE SERVICES, INC	\$ 37,225							\$ 37,225
NURSING PLACEMENT INC	\$ 13,232							\$ 13,232
OPPORTUNITIES UNLIMITED		\$ 32,336			\$ 110,676			\$ 143,012
PERSPECTIVES CORPORATION	\$ 7,933	\$ 220,641	\$ 8,741		\$ 2,543,218	\$ 5,799		\$ 2,786,332
REFOCUS	\$ 3,411	\$ 130,388			\$ 706,157	\$ 1,376		\$ 841,332
SEVEN HILLS RHODE ISLAND	\$ 1,723	\$ 275,551	\$ 1,935		\$ 1,193,401	\$ 898		\$ 1,473,508
SHRUB OAK INTERNATIONAL SCHOOL, LLC					\$ 297,284			\$ 297,284
SPURWINK-RI	\$ 2,761	\$ 99,341			\$ 200,321	\$ 10,453		\$ 312,875
THE ARC OF BLACKSTONE VALLEY	\$ 7,886	\$ 311,403			\$ 645,850	\$ 17,050		\$ 982,189
THE ARC OF BRISTOL COUNTY		\$ 2,770			\$ 420,909			\$ 423,679
THE CORLISS INSTITUTE	\$ 1,447	\$ 63,644			\$ 117,714			\$ 182,805
THE COVE CENTER	\$ 1,240	\$ 67,706			\$ 118,345	\$ 8,452		\$ 195,744
THE FOGARTY CENTER	\$ 3,491	\$ 358,618	\$ 16,592		\$ 2,000,053	\$ 14,861		\$ 2,393,616
UNITED CEREBRAL PALSY OF RHODE ISLAND	\$ 827	\$ 22,695			\$ 67,608			\$ 91,129
VINFEN CORPORATION					\$ 704,268			\$ 704,268
WEST BAY RESIDENTIAL SERVICES	\$ 6,977	\$ 694,163			\$ 2,551,942	\$ 14,307		\$ 3,267,388
WHITMARSH CORPORATION					\$ 1,909			\$ 1,909
WORK OPPORTUNITIES UNLIMITED			\$ 1,350					\$ 1,350
Grand Total	\$ 609,275	\$ 3,496,917	\$ 81,515	\$ 2,293	\$ 16,048,167	\$ 124,431		\$ 20,362,597

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L9 Number of Requests by Provider	Cost of Employment Supports	Employment Related	Exceptional Behavioral	Exceptional Medical	Full Tier Package Increase - All Services	Housing at Risk	Other (Please specify in Notes)	Risk of losing living situation	Transitional Funds - New Setting	Grand Total
FY 2022 Total	1	1	6	24	3	3	3	1	2	43
ACCESSPOINT RI				1						1
ACTION BASED ENTERPRISES INC.			1	1						1
ARC OF NORTHERN BRISTOL COUNTY			2	3		1				6
AVATAR			1	1		2				3
BAYADA HOME HEALTH CARE				3						3
BLACKSTONE VALLEY ARC			1	2						3
COMMUNITY LIVING OF R.I. INC.				3			1		1	5
COMMUNITY RESIDENCE, INC.				1						1
J. ARTHUR TRUDEAU MEMORIAL CTR				1	1		1			3
LIVING IN FULFILLING ENVIRONME				1						1
LIVING INNOVATIONS SUPPORT			1				1			2
PERSPECTIVES CORPORATION				1						1
RE-FOCUS INC					1			1		2
SEVEN HILLS RHODE ISLAND INC				2					1	3
SPURWINK RHODE ISLAND				1						1
THE FOGARTY CENTER		1	1	2						4
UCP OF RHODE ISLAND	1									1
WEST BAY RESIDENTIAL SERVICES				1	1					2
FY 2023 Total to-date	1	6	41	46	2	6	32		3	134
A CARING EXPERIENCE HHC, INC				1						1
ACTION BASED ENTERPRISES INC.	1		1	1		1				4
ARC OF NORTHERN BRISTOL COUNTY			1	2						3
AVATAR			1	2						3
BAYADA HOME HEALTH CARE				2						2
BECKET ACADEMY, INC.			2							2
BLACKSTONE VALLEY ARC			2	3					1	5
C O V E CENTER INC							2			2
COMMUNITY LIVING OF R.I. INC.			4	1			8			13
HOME CARE SERVICES OF RI INC				1						1
J. ARTHUR TRUDEAU MEMORIAL CTR			2	3			1			5
JAMES L. MAHER CENTER			2		1		1			4
KALEIDOSCOPE FAM. SOLUTIONS		1								1
LIVING IN FULFILLING ENVIRONME				1						1
LIVING INNOVATIONS SUPPORT		1	3	4			3			11
PERSPECTIVES CORPORATION			7	2			9			18
RE-FOCUS INC				2					2	4
SEVEN HILLS RHODE ISLAND INC			3	1		1	4			8
THE FOGARTY CENTER		3	5	16		2	1			27
THE WHITMARSH CORPORATION			1							1
UCP OF RHODE ISLAND				1						1
WEST BAY RESIDENTIAL SERVICES			6	4	1	2	3			16
WORK INC.		2								2
Grand Total	2	7	47	70	5	9	35	1	5	176

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