

**FY 2022-23 Reconciliation - Waiver Claims with Service Utilization
Fourth Quarter (Q4) 4/1/2023 - 6/30/2023**

Amount Approved/Paid by Service Group	Amount Approved FY 2022-23 Q1 as of 10/1/2022	Amount Paid FY 2022-23 Q1 as of 7/1/2023	Utilization Rate Amount Paid FY 2022-23 Q1 as of 7/1/2023	Amount Approved FY 2022-23 Q2 as of 1/1/2023	Amount Paid FY 2022-23 Q2 as of 7/1/2023	Utilization Rate Amount Paid FY 2022-23 Q2 as of 7/1/2023	Amount Approved FY 2022-23 Q3 as of 4/1/2023	Amount Paid FY 2022-23 Q3 as of 7/1/2023	Utilization Rate Amount Paid FY 2022-23 Q3 as of 7/1/2023	Amount Approved FY 2022-23 Q4 as of 7/1/2023	Amount Paid FY 2022-23 Q4 as of 7/1/2023	Utilization Rate Amount Paid FY 2022-23 Q4 as of 7/1/2023	Cumulative Amount Paid FY 2022-23 as of 7/1/2023	Cumulative Utilization Rate Amount Paid FY 2022-23 as of 7/1/2023
Behavior Analysis & Assistance	\$ 32,560,434	\$ 5,646,576	17%	\$ 34,147,799	\$ 5,532,288	16%	\$ 34,824,194	\$ 5,345,717	15%	\$ 35,209,823	\$ 3,358,426	10%	\$ 19,883,007	56%
Diet & Dental Care	\$ 43,311	\$ 5,969	14%	\$ 46,837	\$ 8,877	19%	\$ 59,870	\$ 10,044	17%	\$ 85,842	\$ 19,639	23%	\$ 44,529	52%
Employment	\$ 5,833,346	\$ 908,404	16%	\$ 5,816,964	\$ 894,556	15%	\$ 5,782,284	\$ 898,364	16%	\$ 5,834,679	\$ 592,360	10%	\$ 3,293,684	56%
Home & Environ Access	\$ 326,217	\$ 142,135	44%	\$ 563,634	\$ 202,372	36%	\$ 786,670	\$ 189,808	24%	\$ 973,663	\$ 173,087	18%	\$ 707,402	73%
Life Skills Development Level 1 (Community Inclusion)	\$ 162,535,183	\$ 26,810,501	16%	\$ 167,851,895	\$ 28,570,861	17%	\$ 171,514,624	\$ 29,088,730	17%	\$ 173,677,391	\$ 22,659,397	13%	\$ 107,129,489	62%
Med/Personal Equip	\$ 314,542	\$ 114,319	36%	\$ 440,486	\$ 143,344	33%	\$ 547,191	\$ 78,908	14%	\$ 612,174	\$ 95,702	16%	\$ 432,274	71%
Medical Supplies	\$ 20,760,536	\$ 3,805,406	18%	\$ 21,022,241	\$ 3,816,453	18%	\$ 21,134,092	\$ 3,874,917	18%	\$ 21,214,410	\$ 3,422,293	16%	\$ 14,919,069	70%
Nursing/Spcl Med Care	\$ 55,809,618	\$ 9,834,070	18%	\$ 57,112,139	\$ 9,469,523	17%	\$ 57,508,307	\$ 8,708,010	15%	\$ 57,406,656	\$ 6,811,954	12%	\$ 34,823,557	61%
Personal Supports	\$ 584,022,101	\$ 90,544,899	16%	\$ 587,084,260	\$ 91,096,336	16%	\$ 589,412,714	\$ 89,077,619	15%	\$ 591,702,622	\$ 70,082,130	12%	\$ 340,800,984	58%
Residential Habilitation Behavior Focus	\$ 145,637,910	\$ 36,889,662	25%	\$ 148,677,086	\$ 37,080,614	25%	\$ 149,326,382	\$ 37,154,709	25%	\$ 150,800,448	\$ 24,784,537	16%	\$ 135,909,522	90%
Residential Habilitation Intensive Behavior	\$ 121,504,268	\$ 30,116,175	25%	\$ 123,206,712	\$ 30,173,504	24%	\$ 123,811,446	\$ 29,990,744	24%	\$ 124,935,290	\$ 21,586,636	17%	\$ 111,867,060	90%
Residential Habilitation Live In	\$ 2,050,075	\$ 533,841	26%	\$ 2,076,606	\$ 509,020	25%	\$ 2,052,600	\$ 487,147	24%	\$ 2,072,097	\$ 314,131	15%	\$ 1,844,138	89%
Residential Habilitation Standard or ALF	\$ 410,289,513	\$ 102,031,527	25%	\$ 414,065,472	\$ 102,887,711	25%	\$ 415,795,336	\$ 102,992,271	25%	\$ 418,066,047	\$ 68,331,938	16%	\$ 376,243,447	90%
Respite	\$ 27,572,023	\$ 2,803,992	10%	\$ 27,302,166	\$ 2,642,342	10%	\$ 26,922,746	\$ 2,329,016	9%	\$ 26,976,171	\$ 1,762,252	7%	\$ 9,537,602	35%
Support Coach	\$ 26,030,575	\$ 4,893,168	19%	\$ 25,855,350	\$ 4,686,534	18%	\$ 25,752,503	\$ 4,493,508	17%	\$ 25,752,811	\$ 3,095,834	12%	\$ 17,169,045	67%
Support Coordination	\$ 57,836,146	\$ 13,839,839	24%	\$ 58,411,153	\$ 13,842,116	24%	\$ 58,560,277	\$ 13,602,173	23%	\$ 58,864,429	\$ 9,550,105	16%	\$ 50,834,233	86%
Therapeutic Svs	\$ 15,328,221	\$ 2,041,326	13%	\$ 15,537,563	\$ 2,033,928	13%	\$ 15,480,550	\$ 2,023,886	13%	\$ 15,458,333	\$ 1,366,744	9%	\$ 7,465,884	48%
Training - Facility	\$ 130,900,597	\$ 23,782,365	18%	\$ 131,580,595	\$ 23,314,952	18%	\$ 131,429,166	\$ 25,178,644	19%	\$ 131,643,968	\$ 16,389,094	12%	\$ 88,665,056	67%
Training Off Site	\$ 2,366,796	\$ 449,251	19%	\$ 2,288,005	\$ 464,151	20%	\$ 2,301,945	\$ 456,626	20%	\$ 2,295,820	\$ 291,989	13%	\$ 1,662,017	72%
Transportation	\$ 45,744,673	\$ 8,239,510	18%	\$ 46,105,654	\$ 8,101,571	18%	\$ 46,314,770	\$ 8,814,803	19%	\$ 46,570,251	\$ 6,056,742	13%	\$ 31,212,625	67%
Grand Total	\$ 1,847,466,085	\$ 363,432,935	20%	\$ 1,869,192,618	\$ 365,471,053	20%	\$ 1,879,317,665	\$ 364,795,644	19%	\$ 1,890,152,923	\$ 260,744,991	14%	\$ 1,354,444,623	72%

Units Approved/Paid by Service Group	Units Approved FY 2022-23 Q1 as of 10/1/2022	Units Paid FY 2022-23 Q1 as of 7/1/2023	Utilization Rate Units Paid FY 2022-23 Q1 as of 7/1/2023	Units Approved FY 2022-23 Q2 as of 1/1/2023	Units Paid FY 2022-23 Q2 as of 7/1/2023	Utilization Rate Units Paid FY 2022-23 Q2 as of 7/1/2023	Units Approved FY 2022-23 Q3 as of 4/1/2023	Units Paid FY 2022-23 Q3 as of 7/1/2023	Utilization Rate Units Paid FY 2022-23 Q3 as of 7/1/2023	Units Approved FY 2022-23 Q4 as of 7/1/2022	Units Paid FY 2022-23 Q4 as of 7/1/2022	Utilization Rate Units Paid FY 2022-23 Q4 as of 7/1/2022	Cumulative Units Paid FY 2022-23 as of 7/1/2023	Cumulative Utilization Rate Units Paid FY 2022-23 as of 7/1/2023
Behavior Analysis & Assistance	1,788,860	320,106	18%	1,892,665	312,277	16%	1,937,150	299,381	15%	1,960,810	186,898	10%	1,118,662	57%
Diet & Dental Care	2,279	323	14%	2,120	284	13%	2,213	409	18%	2,195	246	11%	1,262	57%
Employment	662,688	101,106	15%	659,743	101,365	15%	655,955	101,610	15%	662,510	65,640	10%	369,721	56%
Home & Environ Access	102	270	265%	263	610	232%	494	441	89%	567	291	51%	1,612	284%
Life Skills Development Level 1 (Community Inclusion)	33,775,200	5,750,551	17%	34,823,559	5,992,911	17%	35,546,249	6,072,745	17%	35,980,143	4,700,338	13%	22,516,545	63%
Med/Personal Equip	2,055	495	24%	2,126	458	22%	2,106	388	18%	2,141	364	17%	1,705	80%
Medical Supplies	16,783,303	3,445,354	21%	17,061,404	3,460,215	20%	17,176,468	3,541,175	21%	17,254,914	3,187,256	18%	13,634,000	79%
Nursing/Spcl Med Care	8,360,552	1,601,072	19%	8,526,542	1,386,701	16%	8,502,098	1,237,824	15%	8,467,122	941,186	11%	5,166,783	61%
Personal Supports	100,565,209	15,089,527	15%	101,062,251	15,163,250	15%	101,435,777	14,870,797	15%	101,798,013	11,681,702	11%	56,805,276	56%
Residential Habilitation Behavior Focus	23,231	7,699	33%	26,038	7,797	30%	28,485	7,039	25%	31,266	4,328	14%	26,863	86%
Residential Habilitation Intensive Behavior	289,068	71,751	25%	293,284	71,725	24%	294,564	71,272	24%	297,057	51,800	17%	266,548	90%
Residential Habilitation Live In	13,953	3,614	26%	14,133	3,467	25%	13,970	3,326	24%	14,070	2,146	15%	12,553	89%
Residential Habilitation Standard or ALF	93,823	29,380	31%	102,931	32,078	31%	113,982	29,232	26%	123,672	17,382	14%	108,072	87%
Respite	5,074,480	513,199	10%	5,025,819	480,422	10%	4,951,290	423,079	9%	4,960,173	324,175	7%	1,740,875	35%
Support Coach	3,430,953	650,699	19%	3,407,493	621,286	18%	3,392,891	596,893	18%	3,393,132	411,630	12%	2,280,508	67%
Support Coordination	405,295	96,902	24%	409,254	96,871	24%	410,208	95,504	23%	412,276	68,882	17%	358,159	87%
Therapeutic Svs	964,204	128,915	13%	976,909	128,132	13%	973,077	127,577	13%	971,247	85,943	9%	470,567	48%
Training - Facility	16,906,851	3,206,811	19%	16,979,502	3,220,788	19%	16,962,321	3,444,931	20%	16,975,388	2,267,697	13%	12,140,227	72%
Training Off Site	258,945	47,541	18%	254,727	50,490	20%	256,534	62,486	24%	254,817	45,044	18%	205,561	81%
Transportation	4,018,022	702,943	17%	4,048,679	679,982	17%	4,051,448	746,667	18%	4,065,420	490,010	12%	2,619,602	64%
Grand Total	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

Reporting Period Fiscal Year 2022-23

Q1 - 7/1/2022 - 9/30/2022

Q2 - 10/1/2022-12/31/2022

Q3 - 1/1/2023 -3/31/2023

Q4 - 4/1/2023 -6/30/2023

Source:

ABC Paid Claims Data as of 7/1/2023

FY2022-23 iBudget Current Approved Service Plan Data as of 7/01/2023

Methodology:

ABC Paid Claims Data as of 7/1/2023

Includes only claims with FY2022-23 date of payment and date of service (7/1/2022 - 6/30/2023)

Note: The first chart demonstrates the total amount approved and paid. The second chart further breaks down the total amount approved and paid by unit.