

Final-Draft: FY2022 and FY2023 Appropriated and Proposed Funding for Chapter 398 Part AAAA and COLA

Table 1: Topline: COLA, Part AAAA Initiatives														
	FY22				FY23				Biennial Total					
	Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated + FY22 Supp	
	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF
<b>COLA/AAAA total</b>	\$ 12,842,840	\$ 4,524,281	\$ 24,264,809	\$ 6,932,326	\$ 41,061,105	\$ 13,239,537	\$ 75,659,907	\$ 28,885,087	\$ 53,903,945	\$ 17,763,818	\$ 99,924,716	\$ 35,817,413	\$ 153,828,662	\$ 53,581,230
Table 2: Major Components of Initiatives														
	FY22				FY23				Biennial Total					
	Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated + FY22 Supp	
	Total	State	Total	State	Total	State	Total	State	Total	GF	Total	GF	Total	GF
COLA non-AAAA sections	N/A	N/A	N/A	N/A	\$ 3,564,677	\$ 1,085,192	\$ 10,254,667	\$ 3,079,440	\$ 3,564,677	\$ 1,085,192	\$ 10,254,667	\$ 3,079,440	\$ 13,819,345	\$ 4,164,631
AAAA sections- COLA component	N/A	N/A	\$ 14,772,172	\$ 4,288,513	\$ 25,046,066	\$ 7,316,915	\$ 36,649,383	\$ 15,705,078	\$ 25,046,066	\$ 7,316,915	\$ 51,421,555	\$ 19,993,591	\$ 76,467,621	\$ 27,310,506
AAAA sections - 125% component	\$ 7,184,952	\$ 2,715,109	\$ 9,492,637	\$ 2,643,813	\$ 8,524,842	\$ 3,719,133	\$ 28,755,857	\$ 10,100,569	\$ 15,709,794	\$ 6,434,242	\$ 38,248,494	\$ 12,744,382	\$ 53,958,288	\$ 19,178,624
AAAA sections - ramps	\$ 5,657,888	\$ 1,809,172	N/A	N/A	\$ 3,925,521	\$ 1,118,297	N/A	N/A	\$ 9,583,409	\$ 2,927,469	N/A	N/A	\$ 9,583,409	\$ 2,927,469
<b>Total</b>	\$ 12,842,840	\$ 4,524,281	\$ 24,264,809	\$ 6,932,326	\$ 41,061,105	\$ 13,239,537	\$ 75,659,907	\$ 28,885,087	\$ 53,903,945	\$ 17,763,818	\$ 99,924,716	\$ 35,817,413	\$ 153,828,662	\$ 53,581,230
Table 3: Initiatives by Policy Section														
	FY22				FY23				Biennial Total					
	Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated + FY22 Supp	
	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF
<b>COLA non-AAAA sections<sup>1</sup></b>														
Sec 13 Targeted Case Management	N/A	N/A	N/A	N/A	\$ 1,061,106	\$ 309,635	\$ 806,577	\$ 304,793	\$ 1,061,106	\$ 309,635	\$ 806,577	\$ 304,793	\$ 1,867,683	\$ 614,428
Sec 23 Developmental & Behavioral Clinic Services	N/A	N/A	N/A	N/A	N/A	N/A	\$ 46,978	\$ 15,455	N/A	N/A	\$ 46,978	\$ 15,455	\$ 46,978	\$ 15,455
Sec 30 Family Planning <sup>2</sup>	N/A	N/A	N/A	N/A	\$ 38,205	\$ 13,441	\$ (32,165)	\$ (11,454)	\$ 38,205	\$ 13,441	\$ (32,165)	\$ (11,454)	\$ 6,040	\$ 1,987
Sec 40 Home Health Services	N/A	N/A	N/A	N/A	\$ 109,271	\$ 38,442	\$ 125,425	\$ 44,126	\$ 109,271	\$ 38,442	\$ 125,425	\$ 44,126	\$ 234,696	\$ 82,568
Sec 91- Community Care Teams	N/A	N/A	N/A	N/A	N/A	N/A	\$ 141,203	\$ 43,380	N/A	N/A	\$ 141,203	\$ 43,380	\$ 141,203	\$ 43,380
Sec 92- Behavioral Health Homes	N/A	N/A	N/A	N/A	\$ 1,587,545	\$ 525,500	\$ 1,701,010	\$ 580,920	\$ 1,587,545	\$ 525,500	\$ 1,701,010	\$ 580,920	\$ 3,288,555	\$ 1,106,420
Sec 93- Opioid Health Homes	N/A	N/A	N/A	N/A	\$ 569,508	\$ 140,092	\$ 669,874	\$ 254,190	\$ 569,508	\$ 140,092	\$ 669,874	\$ 254,190	\$ 1,239,382	\$ 394,282
Sec 97 Private Non Medical Institutions <sup>3</sup>	N/A	N/A	N/A	N/A	N/A	N/A	\$ 6,583,856	\$ 1,770,917	N/A	N/A	\$ 6,583,856	\$ 1,770,917	\$ 6,583,856	\$ 1,770,917
Sec 102 Rehabilitative Services	N/A	N/A	N/A	N/A	\$ 199,041	\$ 58,081	\$ 211,910	\$ 77,113	\$ 199,041	\$ 58,081	\$ 211,910	\$ 77,113	\$ 410,951	\$ 135,194
<b>Total</b>					\$ 3,564,677	\$ 1,085,192	\$ 10,254,667	\$ 3,079,440	\$ 3,564,677	\$ 1,085,192	\$ 10,254,667	\$ 3,079,440	\$ 13,819,345	\$ 4,164,631
AAAA sections- COLA component														
	FY22				FY23				Biennial Total					
	Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated + FY22 Supp	
	Total	State	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF
Sections with 1/1/22 Rate Adjustments to 125%:														
Sec 12 Consumer Directed Attendant Services	N/A	N/A	\$ 147,824	\$ 46,398	\$ 139,550	\$ 49,094	\$ 339,519	\$ 132,290	\$ 139,550	\$ 49,094	\$ 487,343	\$ 178,688	\$ 626,893	\$ 227,782
Sec 18 HCBS - Brain Injury	N/A	N/A	\$ 501,153	\$ 127,231	\$ 558,773	\$ 163,053	\$ 994,656	\$ 331,898	\$ 558,773	\$ 163,053	\$ 1,495,809	\$ 459,129	\$ 2,054,582	\$ 622,182
Sec 19 HCBS for Older Adults & Adults w/ Disabilities	N/A	N/A	\$ 1,788,104	\$ 453,957	\$ 1,766,798	\$ 515,559	\$ 3,923,189	\$ 1,297,377	\$ 1,766,798	\$ 515,559	\$ 5,711,293	\$ 1,751,334	\$ 7,478,091	\$ 2,266,893
Sec 20 HCBS - Other Related Conditions	N/A	N/A	\$ 134,011	\$ 34,022	\$ 114,757	\$ 33,487	\$ 301,615	\$ 99,177	\$ 114,757	\$ 33,487	\$ 435,626	\$ 133,199	\$ 550,383	\$ 166,686
Sec 21 HCBS - Intellectual & Developmental Disabilities	N/A	N/A	\$ 9,518,656	\$ 2,416,559	\$ 11,839,039	\$ 3,454,678	\$ 17,549,727	\$ 5,909,129	\$ 11,839,039	\$ 3,454,678	\$ 27,068,383	\$ 8,325,688	\$ 38,907,422	\$ 11,780,366
Sec 29 HCBS - Intellectual & Developmental Disabilities	N/A	N/A	\$ 902,479	\$ 229,117	\$ 1,637,820	\$ 477,923	\$ 1,132,246	\$ 404,672	\$ 1,637,820	\$ 477,923	\$ 2,034,725	\$ 633,789	\$ 3,672,545	\$ 1,111,712
Sec 96 Private Duty Nursing	N/A	N/A	\$ 1,164,098	\$ 365,382	\$ 1,336,994	\$ 390,140	\$ 2,274,609	\$ 977,280	\$ 1,336,994	\$ 390,140	\$ 3,438,707	\$ 1,342,662	\$ 4,775,701	\$ 1,732,802
LTC state only services - Sec 61, 63, 68, 69, Chapter 5, 11	N/A	N/A	\$ 615,847	\$ 615,847	N/A	N/A	\$ 3,302,427	\$ 3,302,427	N/A	N/A	\$ 3,918,274	\$ 3,918,274	\$ 3,918,274	\$ 3,918,274
Sections with 7/1/22 COLA, ramps, 1/1/23 rate adjustments to 125%														
Sec 2 Adult Family Care Homes <sup>4</sup>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sec 17 Community Support Services	N/A	N/A	N/A	N/A	\$ 1,135,431	\$ 331,323	\$ 961,159	\$ 462,485	\$ 1,135,431	\$ 331,323	\$ 961,159	\$ 462,485	\$ 2,096,590	\$ 793,808
Sec 26 Day Health Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sec 28 Rehab/Comm Supp for Children	N/A	N/A	N/A	N/A	\$ 2,071,779	\$ 604,553	\$ 1,820,529	\$ 869,147	\$ 2,071,779	\$ 604,553	\$ 1,820,529	\$ 869,147	\$ 3,892,308	\$ 1,473,700
Sec 65 Behavioral Health	N/A	N/A	\$ 4,445,125	\$ 1,297,105	\$ 4,445,125	\$ 1,297,105	\$ 4,049,707	\$ 1,919,196	\$ 4,445,125	\$ 1,297,105	\$ 4,049,707	\$ 1,919,196	\$ 8,494,832	\$ 3,216,301
<b>Total</b>			\$ 14,772,172	\$ 4,288,513	\$ 25,046,066	\$ 7,316,915	\$ 36,649,383	\$ 15,705,078	\$ 25,046,066	\$ 7,316,915	\$ 51,421,555	\$ 19,993,591	\$ 76,467,621	\$ 27,310,506
AAAA sections - 125% component														
	FY22				FY23				Biennial Total					
	Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated + FY22 Supp	
	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF	Total	GF
Sections with 1/1/22 Rate Adjustments to 125%:														
Sec 12 Consumer Directed Attendant Services	\$ 164,664	\$ 61,505	\$ 440,924	\$ 128,575	\$ 295,631	\$ 112,925	\$ 915,545	\$ 345,649	\$ 460,295	\$ 174,430	\$ 1,356,469	\$ 474,224	\$ 1,816,764	\$ 648,654
Sec 18 HCBS - Brain Injury	\$ 16,041	\$ 5,030	\$ 494,236	\$ 124,517	\$ -	\$ -	\$ 1,020,554	\$ 325,168	\$ 16,041	\$ 5,030	\$ 1,514,790	\$ 449,685	\$ 1,530,831	\$ 454,715
Sec 19 HCBS for Older Adults & Adults w/ Disabilities	\$ 1,646,762	\$ 516,293	\$ 3,203,808	\$ 715,151	\$ 2,585,299	\$ 839,754	\$ 7,115,841	\$ 2,251,210	\$ 4,232,061	\$ 1,356,047	\$ 10,319,649	\$ 2,966,361	\$ 14,551,710	\$ 4,322,408
Sec 20 HCBS - Other Related Conditions	\$ 87,214	\$ 32,576	\$ 47,222	\$ 1,554	\$ 114,958	\$ 44,724	\$ 153,914	\$ 40,944	\$ 202,172	\$ 77,300	\$ 201,136	\$ 42,498	\$ 403,308	\$ 119,798
Sec 21 HCBS - Intellectual & Developmental Disabilities	\$ 3,732,614	\$ 1,170,249	\$ 3,951,045	\$ 780,447	\$ -	\$ -	\$ 15,367,318	\$ 4,896,313	\$ 3,732,614	\$ 1,170,249	\$ 19,318,363	\$ 5,676,760	\$ 23,050,977	\$ 6,847,009
Sec 29 HCBS - Intellectual & Developmental Disabilities	\$ 416,656	\$ 130,630	\$ (128,049)	\$ (57,359)	\$ -	\$ -	\$ 577,214	\$ 183,911	\$ 416,656	\$ 130,630	\$ 449,165	\$ 126,552	\$ 865,821	\$ 257,182
Sec 96 Private Duty Nursing	\$ 514,263	\$ 192,088	\$ 731,427	\$ 198,904	\$ -	\$ -	\$ 2,491,380	\$ 943,283	\$ 514,263	\$ 192,088	\$ 3,222,807	\$ 1,142,187	\$ 3,737,070	\$ 1,334,275
LTC state only services - Sec 61, 63, 68, 69, Chapter 5, 11	\$ 606,738	\$ 606,738	\$ 752,024	\$ 752,024	\$ 1,603,433	\$ 1,603,433	\$ 1,114,091	\$ 1,114,091	\$ 2,210,171	\$ 2,210,171	\$ 1,866,115	\$ 1,866,115	\$ 4,076,286	\$ 4,076,286

Sections with 7/1/22 COLA, ramps, 1/1/23 rate adjustments to 125% <sup>5</sup>														
Sec 2 Adult Family Care Homes	N/A	N/A	N/A	N/A	\$ 153,090	\$ 57,506	N/A	N/A	\$ 153,090	\$ 57,506	N/A	N/A	\$ 153,090	\$ 57,506
Sec 17 Community Support Services	N/A	N/A	N/A	N/A	\$ 490,669	\$ 128,438	N/A	N/A	\$ 490,669	\$ 128,438	N/A	N/A	\$ 490,669	\$ 128,438
Sec 26 Day Health Services	N/A	N/A	N/A	N/A	\$ 29,023	\$ 9,161	N/A	N/A	\$ 29,023	\$ 9,161	N/A	N/A	\$ 29,023	\$ 9,161
Sec 28 Rehab/Comm Supp for Children	N/A	N/A	N/A	N/A	\$ -	\$ -	N/A	N/A	\$ -	\$ -	N/A	N/A	\$ -	\$ -
Sec 65 Behavioral Health	N/A	N/A	N/A	N/A	\$ 3,252,739	\$ 923,193	N/A	N/A	\$ 3,252,739	\$ 923,193	N/A	N/A	\$ 3,252,739	\$ 923,193
<b>Total</b>	<b>\$ 7,184,952</b>	<b>\$ 2,715,109</b>	<b>\$ 9,492,637</b>	<b>\$ 2,643,813</b>	<b>\$ 8,524,842</b>	<b>\$ 3,719,133</b>			<b>\$ 15,709,794</b>	<b>\$ 6,434,242</b>	<b>\$ 38,248,494</b>	<b>\$ 12,744,382</b>	<b>\$ 53,958,288</b>	<b>\$ 19,178,624</b>
	<b>FY22</b>				<b>FY23</b>				<b>Biennial Total</b>					
	Appropriated		FY22 Supplemental		Appropriated		FY23 Supplemental		Appropriated		FY22 Supplemental		Appropriated + FY22 Supp	
<b>AAAA sections - supplemental monthly "ramp" payments</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>
Sec 2 Adult Family Care Homes	\$ 117,246	\$ 43,794	N/A	N/A	\$ 153,090	\$ 57,506	N/A	N/A	\$ 270,336	\$ 101,300	N/A	N/A	\$ 270,336	\$ 101,300
Sec 17 Community Support Services	\$ 807,753	\$ 253,247	N/A	N/A	\$ 490,669	\$ 128,438	N/A	N/A	\$ 1,298,422	\$ 381,685	N/A	N/A	\$ 1,298,422	\$ 381,685
Sec 26 Day Health Services	\$ 21,963	\$ 6,886	N/A	N/A	\$ 29,023	\$ 9,161	N/A	N/A	\$ 50,986	\$ 16,047	N/A	N/A	\$ 50,986	\$ 16,047
Sec 28 Rehab/Comm Supp for Children	\$ 471,240	\$ 176,018	N/A	N/A	\$ -	\$ -	N/A	N/A	\$ 471,240	\$ 176,018	N/A	N/A	\$ 471,240	\$ 176,018
Sec 65 Behavioral Health	\$ 4,239,686	\$ 1,329,227	N/A	N/A	\$ 3,252,739	\$ 923,193	N/A	N/A	\$ 7,492,425	\$ 2,252,420	N/A	N/A	\$ 7,492,425	\$ 2,252,420
<b>Total</b>	<b>\$ 5,657,888</b>	<b>\$ 1,809,172</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,925,521</b>	<b>\$ 1,118,297</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,583,409</b>	<b>\$ 2,927,469</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,583,409</b>	<b>\$ 2,927,469</b>
	<b>FY22</b>				<b>FY23</b>				<b>Biennial Total</b>					
	Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated		FY22 Supplemental		Appropriated + FY22 Supp	
<b>TOTAL AAAA - COLA and 125% components</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>	<b>Total</b>	<b>GF</b>
Sections with 1/1/22 Rate Adjustments to 125%:														
Sec 12 Consumer Directed Attendant Services	\$ 164,664	\$ 61,505	\$ 588,748	\$ 174,973	\$ 435,181	\$ 162,019	\$ 1,255,064	\$ 477,939	\$ 599,845	\$ 223,524	\$ 1,843,812	\$ 652,912	\$ 2,443,657	\$ 876,436
Sec 18 HCBS - Brain Injury	\$ 16,041	\$ 5,030	\$ 995,389	\$ 251,748	\$ 558,773	\$ 163,053	\$ 2,015,210	\$ 657,066	\$ 574,814	\$ 168,083	\$ 3,010,599	\$ 908,814	\$ 3,585,413	\$ 1,076,897
Sec 19 HCBS for Older Adults & Adults w/ Disabilities	\$ 1,646,762	\$ 516,293	\$ 4,991,912	\$ 1,169,108	\$ 4,352,097	\$ 1,355,313	\$ 11,039,030	\$ 3,548,587	\$ 5,998,859	\$ 1,871,606	\$ 16,030,942	\$ 4,717,695	\$ 22,029,801	\$ 6,589,301
Sec 20 HCBS - Other Related Conditions	\$ 87,214	\$ 32,576	\$ 181,233	\$ 35,576	\$ 229,715	\$ 78,211	\$ 455,529	\$ 140,121	\$ 316,929	\$ 110,787	\$ 636,762	\$ 175,697	\$ 953,691	\$ 286,484
Sec 21 HCBS - Intellectual & Developmental Disabilities	\$ 3,732,614	\$ 1,170,249	\$ 13,469,701	\$ 3,197,006	\$ 11,839,039	\$ 3,454,678	\$ 32,917,045	\$ 10,805,442	\$ 15,571,653	\$ 4,624,927	\$ 46,386,746	\$ 14,002,448	\$ 61,958,399	\$ 18,627,375
Sec 29 HCBS - Intellectual & Developmental Disabilities	\$ 416,656	\$ 130,630	\$ 774,430	\$ 171,758	\$ 1,637,820	\$ 477,923	\$ 1,709,460	\$ 588,583	\$ 2,054,476	\$ 608,553	\$ 2,483,890	\$ 760,341	\$ 4,538,366	\$ 1,368,894
Sec 96 Private Duty Nursing	\$ 514,263	\$ 192,088	\$ 1,895,525	\$ 564,286	\$ 1,336,994	\$ 390,140	\$ 4,765,989	\$ 1,920,563	\$ 1,851,257	\$ 582,228	\$ 6,661,514	\$ 2,484,849	\$ 8,512,771	\$ 3,067,077
LTC state only services - Sec 61, 63, 68, 69, Chapter 5, 11	\$ 606,738	\$ 606,738	\$ 1,367,871	\$ 1,367,871	\$ 1,603,433	\$ 1,603,433	\$ 4,416,518	\$ 4,416,518	\$ 2,210,171	\$ 2,210,171	\$ 5,784,389	\$ 5,784,389	\$ 7,994,560	\$ 7,994,560
Sections with 7/1/22 COLA, ramps, 1/1/23 rate adjustments to 125%														
Sec 2 Adult Family Care Homes	\$ 117,246	\$ 43,794	N/A	N/A	\$ 306,180	\$ 115,012	N/A	N/A	\$ 423,426	\$ 158,806	N/A	N/A	\$ 423,426	\$ 158,806
Sec 17 Community Support Services	\$ 807,753	\$ 253,247	N/A	N/A	\$ 2,116,769	\$ 588,199	\$ 961,159	\$ 462,485	\$ 2,924,522	\$ 841,446	\$ 961,159	\$ 462,485	\$ 3,885,681	\$ 1,303,931
Sec 26 Day Health Services	\$ 21,963	\$ 6,886	N/A	N/A	\$ 58,045	\$ 18,321	N/A	N/A	\$ 80,008	\$ 25,207	N/A	N/A	\$ 80,008	\$ 25,207
Sec 28 Rehab/Comm Supp for Children	\$ 471,240	\$ 176,018	N/A	N/A	\$ 2,071,779	\$ 604,553	\$ 1,820,529	\$ 869,147	\$ 2,543,019	\$ 780,571	\$ 1,820,529	\$ 869,147	\$ 4,363,548	\$ 1,649,718
Sec 65 Behavioral Health	\$ 4,239,686	\$ 1,329,227	N/A	N/A	\$ 10,950,603	\$ 3,143,490	\$ 4,049,707	\$ 1,919,196	\$ 15,190,289	\$ 4,472,717	\$ 4,049,707	\$ 1,919,196	\$ 19,239,996	\$ 6,391,913
<b>Total of AAAA - COLA and 125%</b>	<b>\$ 12,842,840</b>	<b>\$ 4,524,281</b>	<b>\$ 24,264,809</b>	<b>\$ 6,932,326</b>	<b>\$ 37,496,428</b>	<b>\$ 12,154,345</b>	<b>\$ 65,405,240</b>	<b>\$ 25,805,647</b>	<b>\$ 50,339,268</b>	<b>\$ 16,678,626</b>	<b>\$ 89,670,049</b>	<b>\$ 32,737,973</b>	<b>\$ 140,009,317</b>	<b>\$ 49,416,599</b>
<b>Total of COLA non-AAAA sections</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,564,677</b>	<b>\$ 1,085,192</b>	<b>\$ 10,254,667</b>	<b>\$ 3,079,440</b>	<b>\$ 3,564,677</b>	<b>\$ 1,085,192</b>	<b>\$ 10,254,667</b>	<b>\$ 3,079,440</b>	<b>\$ 13,819,345</b>	<b>\$ 4,164,631</b>
<b>Total</b>	<b>\$ 12,842,840</b>	<b>\$ 4,524,281</b>	<b>\$ 24,264,809</b>	<b>\$ 6,932,326</b>	<b>\$ 41,061,105</b>	<b>\$ 13,239,537</b>	<b>\$ 75,659,907</b>	<b>\$ 28,885,087</b>	<b>\$ 53,903,945</b>	<b>\$ 17,763,818</b>	<b>\$ 99,924,716</b>	<b>\$ 35,817,413</b>	<b>\$ 153,828,662</b>	<b>\$ 53,581,230</b>

<sup>1</sup> Excludes services that have received rate increases in FY22

<sup>2</sup> Supplemental budget decreases funding as COLA adjustments were inappropriately applied to physician-administered drug reimbursement in biennial budget

<sup>3</sup> Includes projections for budget-based rate requests, as well as automatic COLA

<sup>4</sup> Adult Family Care Homes receive a separate COLA already via statute

<sup>5</sup> The Department anticipates submitting a Budget Initiative to seek the appropriate amount of funding for the 1/1/23 125% rate adjustments for these sections (2,17,26,28,65) once rate studies have been completed

<sup>6</sup> Nursing Facilities and PNMI Cs (RCF) are not included in this table but are receiving funding from AAAA:

NFs are receiving \$1,519,315 (\$476,336 GF) in FY22 and \$3,189,632 (\$1,006,764 GF) in FY23; PNMI Cs are receiving \$2,950,495 (\$925,039 GF) in FY22 and \$7,585,349 (\$2,394,212 GF) in FY23