

**State of Wyoming HCBS Spending Plan - Federal Fiscal Year 2023 Q2 Update
ARPA Section 9817**

ARPA Section 9817 Calculation of Supplemental Funding from 10% FMAP Increase

The Division estimates that approximately \$16,330,383 in state general funds were diverted between April 1, 2021 and March 31, 2022. The Division will not seek FFP

Service Category Expenditures that Qualify for 10% HCBS FMAP

Service Categories	FFY 21	FFY 21	FFY 22	FFY 22	Total
	Q3: Apr to Jun	Q4: Jul to Sep	Q1: Oct - Dec	Q2: Jan - Mar	
Home and Community Based Services	\$ 38,255,166	\$ 36,842,154	\$ 34,603,902	\$ 39,991,715	\$ 149,692,937
Home Health Services/Rehabilitation Services	\$ 3,069,786	\$ 3,093,880	\$ 1,870,037	\$ 3,740,611	\$ 11,774,314
Care Management Entity	\$ 682,204	\$ 422,715	\$ 327,980	\$ 403,676	\$ 1,836,575
Subtotal: Qualifying Expenditures	\$ 42,007,156	\$ 40,358,749	\$ 36,801,919	\$ 44,136,002	\$ 163,303,826
Funds Attributable to 10% HCBS FMAP Increase					\$ 16,330,383

State Match Totals and Percentages, by Year

	ear 14/1/21 - 3/31/22	ear 24/1/22 - 3/31/23	ear 34/1/23 - 3/31/24	ear 44/1/24 - 3/31/25	Total
State Match Share By Year	20%	47%	20%	13%	100%
State Match by Year (Services)- 75% of total spending assumed	\$ 2,449,558	\$ 5,756,459	\$ 2,449,558	\$ 1,592,213	\$ 12,247,787
State Match by Year (Admin)-25% of total spending assumed	\$ 816,519	\$ 1,918,820	\$ 816,519	\$ 530,738	\$ 4,082,596
Total State Match by Year	\$ 3,266,077	\$ 7,675,279	\$ 3,266,077	\$ 2,122,950	\$ 16,330,383

Anticipated Supplemental Funding

	ear 14/1/21 - 3/31/22	ear 24/1/22 - 3/31/23	ear 34/1/23 - 3/31/24	ear 44/1/24 - 3/31/25	Total
Reinvested State Match	\$ 3,266,077	\$ 7,675,279	\$ 3,266,077	\$ 2,122,950	\$ 16,330,383
Federal Match	\$ 3,266,077	\$ 6,175,279	\$ 1,766,077	\$ 2,122,950	\$ 13,330,383
Supplemental Funding	\$ 6,532,154	\$ 13,850,558	\$ 5,032,154	\$ 4,245,900	\$ 29,660,766

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The following tables demonstrate the expenditures the Division expects to incur for the identified projects. Projected expenditures are reported by fiscal **Total Wyoming Planned and Expended Funds Attributable to Enhanced FMAP**

Federal Fiscal Year2021	Totals	Q1: Oct to Dec	Q2: Jan to Mar	Q3: Apr to Jun	Q4: Jul to Sep
Planned Expenditures	\$ -			\$ -	\$ -
Actual Amount Expended	\$ -			\$ -	\$ -
2022					
Planned Expenditures	\$ 2,598,712	\$ -	\$ -	\$ -	\$ 2,598,712
Actual Amount Expended	\$ 1,479,357	\$ -	\$ -	\$ -	\$ 1,479,357
2023					
Planned Expenditures	\$ 12,309,818	\$ 2,607,962	\$ 3,178,535	\$ 3,253,535	\$ 3,269,785
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2024					
Planned Expenditures	\$ 13,444,220	\$ 3,269,785	\$ 3,269,785	\$ 3,464,800	\$ 3,439,849
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2025					
Planned Expenditures	\$ 1,308,016	\$ 841,486	\$ 466,529		
Actual Amount Expended	\$ -	\$ -	\$ -		
Total Amount Planned	\$ 29,660,766				
Total Amount Expended	\$ 1,479,357				
Total Amount Remaining	\$ 28,181,409				

Expand Home and Community-Based Services

Federal Fiscal Year2021	Totals	Q1: Oct to Dec	Q2: Jan to Mar	Q3: Apr to Jun	Q4: Jul to Sep
Planned Expenditures	\$ -			\$ -	\$ -
Actual Amount Expended	\$ -			\$ -	\$ -
2022					
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2023					
Planned Expenditures	\$ 1,125,018	\$ -	\$ 375,006.13	\$ 375,006.13	\$ 375,006.13
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2024					
Planned Expenditures	\$ 1,500,025	\$ 375,006.13	\$ 375,006.13	\$ 375,006.13	\$ 375,006.13
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2025					
Planned Expenditures	\$ 374,957	\$ 374,957.13	\$ -		
Actual Amount Expended	\$ -	\$ -	\$ -		
Total Amount Planned	\$ 3,000,000				
Total Amount Expended	\$ -				
Total Amount Remaining	\$ 3,000,000				

Transition and Diversional Services

Federal Fiscal Year2021	Totals	Q1: Oct to Dec	Q2: Jan to Mar	Q3: Apr to Jun	Q4: Jul to Sep
Planned Expenditures	\$ -			\$ -	\$ -
Actual Amount Expended	\$ -			\$ -	\$ -
2022					
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2023					
Planned Expenditures	\$ 586,700	\$ -	\$ 195,566.67	\$ 195,566.67	\$ 195,566.67
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2024					

Planned Expenditures	\$ 782,267	\$ 195,566.67	\$ 195,566.67	\$ 195,566.67	\$ 195,566.67
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2025					
Planned Expenditures	\$ 391,133	\$ 195,566.67	\$ 195,566.67		
Actual Amount Expended	\$ -	\$ -	\$ -		

Total Amount Planned \$ 1,760,100
Total Amount Expended \$ -
Total Amount Remaining \$ 1,760,100

Expand Provider Workforce and Capacity

Federal Fiscal Year2021	Totals	Q1: Oct to Dec	Q2: Jan to Mar	Q3: Apr to Jun	Q4: Jul to Sep
Planned Expenditures	\$ -			\$ -	\$ -
Actual Amount Expended	\$ -			\$ -	\$ -
2022					
Planned Expenditures	\$ 2,529,541	\$ -	\$ -	\$ -	\$ 2,529,540.78
Actual Amount Expended	\$ 1,469,607	\$ -	\$ -	\$ -	\$ 1,469,607.00
2023					
Planned Expenditures	\$ 10,118,163	\$ 2,529,540.78	\$ 2,529,540.78	\$ 2,529,540.78	\$ 2,529,540.78
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2024					
Planned Expenditures	\$ 10,508,193	\$ 2,529,540.78	\$ 2,529,540.78	\$ 2,724,555.78	\$ 2,724,555.78
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2025					
Planned Expenditures	\$ 390,030	\$ 195,015.00	\$ 195,015.00		
Actual Amount Expended	\$ -	\$ -	\$ -		

Total Amount Planned \$ 23,545,927
Total Amount Expended \$ 1,469,607
Total Amount Remaining \$ 22,076,320

Adopt Enhanced Care Coordination

Federal Fiscal Year2021	Totals	Q1: Oct to Dec	Q2: Jan to Mar	Q3: Apr to Jun	Q4: Jul to Sep
Planned Expenditures	\$ -			\$ -	\$ -
Actual Amount Expended	\$ -			\$ -	\$ -
2022					
Planned Expenditures	\$ 948	\$ -	\$ -	\$ -	\$ 947.64
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2023					
Planned Expenditures	\$ 3,791	\$ 947.64	\$ 947.64	\$ 947.64	\$ 947.64
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2024					
Planned Expenditures	\$ 3,791	\$ 947.64	\$ 947.64	\$ 947.64	\$ 947.64
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2025					
Planned Expenditures	\$ 1,895	\$ 947.64	\$ 947.64		
Actual Amount Expended	\$ -	\$ -	\$ -		

Total Amount Planned \$ 10,424
Total Amount Expended \$ -
Total Amount Remaining \$ 10,424

Structural Planning, Analysis, and Accessibility

Federal Fiscal Year2021	Totals	Q1: Oct to Dec	Q2: Jan to Mar	Q3: Apr to Jun	Q4: Jul to Sep
Planned Expenditures	\$ -			\$ -	\$ -
Actual Amount Expended	\$ -			\$ -	\$ -
2022					
Planned Expenditures	\$ 68,224	\$ -	\$ -	\$ -	\$ 68,224.00
Actual Amount Expended	\$ 9,750	\$ -	\$ -	\$ -	\$ 9,750
2023					
Planned Expenditures	\$ 476,146	\$ 77,474.00	\$ 77,474.00	\$ 152,474.00	\$ 168,724.00
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2024					
Planned Expenditures	\$ 649,945	\$ 168,724.00	\$ 168,724.00	\$ 168,724.00	\$ 143,773.00
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -
2025					
Planned Expenditures	\$ 150,000	\$ 75,000.00	\$ 75,000.00		
Actual Amount Expended	\$ -	\$ -	\$ -		

Total Amount Planned \$ 1,344,315
Total Amount Expended \$ 9,750
Total Amount Remaining \$ 1,334,565