

**State of Wyoming HCBS Spending Plan - Federal Fiscal Year 2024 Q4 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 for \$3,000,000 that is being set aside for technology grants, \$500,000 in NCI survey incentives, or \$200,000 for the purchase of the learning management system. This results in a total of approximately \$29,660,766 attributable to the increase in FMAP. These amounts are calculated based on actual costs experienced in State Fiscal Year 2020. All amounts are estimates, and may change as projections are finalized.

Service Category Expenditures that Qualify for 10% HCBS FMAP

Service Categories	FFY 21 Q3: Apr to Jun	FFY 21 Q4: Jul to Sep	FFY 22 Q1: Oct - Dec	FFY 22 Q2: Jan - Mar	Total
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

	Year 1 4/1/21 - 3/31/22	Year 2 4/1/22 - 3/31/23	Year 3 4/1/23 - 3/31/24	Year 4 4/1/24 - 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

	Year 1 4/1/21 - 3/31/22	Year 2 4/1/22 - 3/31/23	Year 3 4/1/23 - 3/31/24	Year 4 4/1/24 - 3/31/25	Total
Reinvested State Match	\$ 3,266,077	\$ 7,675,279	\$ 3,266,077	\$ 2,122,950	\$ 16,330,383
Federal Match	\$ 3,116,077	\$ 5,975,279	\$ 1,666,077	\$ 2,122,950	\$ 12,880,383
Supplemental Funding	\$ 6,382,154	\$ 13,650,558	\$ 4,932,154	\$ 4,245,900	\$ 29,210,766

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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 quarter. Figures will be updated as funds are expended and the Division is able to more accurately pinpoint planned and actual expenditures.

Total Wyoming Planned and Expended Funds Attributable to Enhanced FMAP

Federal Fiscal Year 2021	Totals	Q1: Oct to Dec		Q2: Jan to Mar		Q3: Apr to Jun		Q4: Jul to Sep	
		GF	FF	GF	FF	GF	FF	GF	FF
Planned Expenditures	\$ -					\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -					\$ -	\$ -	\$ -	\$ -
2022									
Planned Expenditures	\$ 2,374,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,187,261	\$ 1,187,261
Actual Amount Expended	\$ 2,003,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,001,596	\$ 1,001,595
2023									
Planned Expenditures	\$ 14,858,302	\$ 1,297,798	\$ 1,297,798	\$ 1,754,105	\$ 1,754,103	\$ 2,661,346	\$ 1,882,778	\$ 2,319,474	\$ 1,890,900
Actual Amount Expended	\$ 9,404,280	\$ 900,581	\$ 900,582	\$ 999,355	\$ 999,355	\$ 1,326,615	\$ 1,132,615	\$ 2,045,365	\$ 1,099,812
2024									
Planned Expenditures	\$ 10,669,879	\$ 2,331,972	\$ 1,903,401	\$ 2,331,972	\$ 1,903,400	\$ 1,032,809	\$ 254,235	\$ 670,331	\$ 241,759
Actual Amount Expended	\$ 3,484,746	\$ 975,345	\$ 975,345	\$ 767,028	\$ 767,028	\$ -	\$ -	\$ -	\$ -
2025									
Planned Expenditures	\$ 1,308,063	\$ 648,443	\$ 219,873	\$ 219,874	\$ 219,873				
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -				

Total Amount Planned \$ 29,210,766
Total Amount Expended \$ 14,892,217
Total Amount Remaining \$ 14,318,549

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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 quarter. Figures will be updated as funds are expended and the Division is able to more accurately pinpoint planned and actual expenditures.

Total Planned and Expended Funds - Expanding Home and Community-Based Services - Technology Innovation Grants

Federal Fiscal Year 2021	Totals	Q1: Oct to Dec		Q2: Jan to Mar		Q3: Apr to Jun		Q4: Jul to Sep	
		GF	FF	GF	FF	GF	FF	GF	FF
Planned Expenditures	\$ -					\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -					\$ -	\$ -	\$ -	\$ -
2022									
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023									
Planned Expenditures	\$ 857,143	\$ -	\$ -	\$ -	\$ -	\$ 428,572	\$ -	\$ 428,571	\$ -
Actual Amount Expended	\$ 945,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 945,553	\$ -
2024									
Planned Expenditures	\$ 1,714,286	\$ 428,572	\$ -	\$ 428,571	\$ -	\$ 428,572	\$ -	\$ 428,571	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2025									
Planned Expenditures	\$ 428,571	\$ 428,571	\$ -	\$ -	\$ -				
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -				

Total Amount Planned	\$	3,000,000
Total Amount Expended	\$	945,553
Total Amount Remaining	\$	2,054,447

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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 quarter. Figures will be updated as funds are expended and the Division is able to more accurately pinpoint planned and actual expenditures.

Total Planned and Expended Funds - Transition and Diversion Services

Federal Fiscal Year 2021	Totals	Q1: Oct to Dec		Q2: Jan to Mar		Q3: Apr to Jun		Q4: Jul to Sep	
		GF	FF	GF	FF	GF	FF	GF	FF
Planned Expenditures	\$ -					\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -					\$ -	\$ -	\$ -	\$ -
2022									
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023									
Planned Expenditures	\$ 265,025	\$ -	\$ -	\$ -	\$ -	\$ 66,256	\$ 66,256	\$ 66,257	\$ 66,256
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2024									
Planned Expenditures	\$ 430,050	\$ 53,756	\$ 53,756	\$ 53,757	\$ 53,756	\$ 53,756	\$ 53,756	\$ 53,757	\$ 53,756
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2025									
Planned Expenditures	\$ 265,025	\$ 66,256	\$ 66,256	\$ 66,257	\$ 66,256				
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -				

Total Amount Planned	\$	960,100
Total Amount Expended	\$	-
Total Amount Remaining	\$	960,100

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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 quarter. Figures will be updated as funds are expended and the Division is able to more accurately pinpoint planned and actual expenditures.

Total Planned and Expended Funds - Expand Provider Workforce and Capacity

Federal Fiscal Year 2021	Totals	Q1: Oct to Dec		Q2: Jan to Mar		Q3: Apr to Jun		Q4: Jul to Sep	
		GF	FF	GF	FF	GF	FF	GF	FF
Planned Expenditures	\$ -					\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -					\$ -	\$ -	\$ -	\$ -
2022									
Planned Expenditures	\$ 2,364,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,182,386	\$ 1,182,386
Actual Amount Expended	\$ 2,003,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,001,596	\$ 1,001,595
2023									
Planned Expenditures	\$ 13,014,283	\$ 1,239,770	\$ 1,239,771	\$ 1,697,458	\$ 1,697,456	\$ 2,047,456	\$ 1,697,458	\$ 1,697,458	\$ 1,697,456
Actual Amount Expended	\$ 8,213,119	\$ 867,554	\$ 867,554	\$ 975,655	\$ 975,655	\$ 1,282,199	\$ 1,088,199	\$ 1,078,152	\$ 1,078,152
2024									
Planned Expenditures	\$ 7,532,990	\$ 1,722,456	\$ 1,722,457	\$ 1,722,456	\$ 1,722,456	\$ 423,292	\$ 73,291	\$ 73,291	\$ 73,291
Actual Amount Expended	\$ 3,193,135	\$ 859,200	\$ 859,200	\$ 737,368	\$ 737,368	\$ -	\$ -	\$ -	\$ -
2025									
Planned Expenditures	\$ 293,162	\$ 73,290	\$ 73,291	\$ 73,291	\$ 73,290				
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -				

Total Amount Planned \$ 23,205,207
Total Amount Expended \$ 13,409,445
Total Amount Remaining \$ 9,795,762

Increase Provider Reimbursement Rates

Federal Fiscal Year 2021	Totals	Q1: Oct to Dec		Q2: Jan to Mar		Q3: Apr to Jun		Q4: Jul to Sep	
		GF	FF	GF	FF	GF	FF	GF	FF
Planned Expenditures	\$ -					\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -					\$ -	\$ -	\$ -	\$ -
2022									
Planned Expenditures	\$ 2,364,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,182,386	\$ 1,182,386
Actual Amount Expended	\$ 2,003,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,001,596	\$ 1,001,595
2023									
Planned Expenditures	\$ 12,224,540	\$ 1,239,770	\$ 1,239,771	\$ 1,624,167	\$ 1,624,166	\$ 1,624,166	\$ 1,624,167	\$ 1,624,167	\$ 1,624,166
Actual Amount Expended	\$ 7,980,110	\$ 853,554	\$ 853,554	\$ 975,655	\$ 975,655	\$ 1,088,199	\$ 1,088,199	\$ 1,072,647	\$ 1,072,647
2024									
Planned Expenditures	\$ 6,596,660	\$ 1,649,165	\$ 1,649,165	\$ 1,649,165	\$ 1,649,165	\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ 2,825,147	\$ 814,068	\$ 814,068	\$ 598,506	\$ 598,506	\$ -	\$ -	\$ -	\$ -
2025									
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -				

Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -		

Total Amount Planned \$ 500,000
Total Amount Expended \$ 194,000
Total Amount Remaining \$ 306,000

Ongoing Workforce Training

Federal Fiscal Year	Totals	Q1: Oct to Dec		Q2: Jan to Mar		Q3: Apr to Jun		Q4: Jul to Sep	
		GF	FF	GF	FF	GF	FF	GF	FF
2021									
Planned Expenditures	\$ -					\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -					\$ -	\$ -	\$ -	\$ -
2022									
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023									
Planned Expenditures	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2024									
Planned Expenditures	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2025									
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -				
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -				

Total Amount Planned \$ 200,000
Total Amount Expended \$ -
Total Amount Remaining \$ 200,000

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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 quarter. Figures will be updated as funds are expended and the Division is able to more accurately pinpoint planned and actual expenditures.

Total Planned and Expended Funds - Adopt Enhanced Care Coordination

Federal Fiscal Year 2021	Totals	Q1: Oct to Dec		Q2: Jan to Mar		Q3: Apr to Jun		Q4: Jul to Sep	
		GF	FF	GF	FF	GF	FF	GF	FF
Planned Expenditures	\$ -					\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -					\$ -	\$ -	\$ -	\$ -
2022									
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023									
Planned Expenditures	\$ 3,474	\$ -	\$ -	\$ 579	\$ 579	\$ 579	\$ 579	\$ 579	\$ 579
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2024									
Planned Expenditures	\$ 4,634	\$ 579	\$ 579	\$ 579	\$ 579	\$ 580	\$ 580	\$ 579	\$ 579
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2025									
Planned Expenditures	\$ 2,316	\$ 579	\$ 579	\$ 579	\$ 579				
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -				

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

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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 quarter. Figures will be updated as funds are expended and the Division is able to more accurately pinpoint planned and actual expenditures.

Total Planned and Expended Funds - Structural Planning, Analysis, and Accessibility

Federal Fiscal Year 2021	Totals	Q1: Oct to Dec		Q2: Jan to Mar		Q3: Apr to Jun		Q4: Jul to Sep	
		GF	FF	GF	FF	GF	FF	GF	FF
Planned Expenditures	\$ -					\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -					\$ -	\$ -	\$ -	\$ -
2022									
Planned Expenditures	\$ 9,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,875	\$ 4,875
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023									
Planned Expenditures	\$ 718,377	\$ 58,028	\$ 58,027	\$ 56,068	\$ 56,068	\$ 118,483	\$ 118,485	\$ 126,609	\$ 126,609
Actual Amount Expended	\$ 245,607	\$ 33,027	\$ 33,028	\$ 23,700	\$ 23,700	\$ 44,416	\$ 44,416	\$ 21,660	\$ 21,660
2024									
Planned Expenditures	\$ 987,919	\$ 126,609	\$ 126,609	\$ 126,609	\$ 126,609	\$ 126,609	\$ 126,608	\$ 114,133	\$ 114,133
Actual Amount Expended	\$ 291,611	\$ 116,146	\$ 116,146	\$ 29,660	\$ 29,660	\$ -	\$ -	\$ -	\$ -
2025									
Planned Expenditures	\$ 318,989	\$ 79,747	\$ 79,747	\$ 79,747	\$ 79,748				
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -				
Total Amount Planned	\$ 2,035,035								
Total Amount Expended	\$ 537,218								
Total Amount Remaining	\$ 1,497,817								

Translation Services

Federal Fiscal Year 2021	Totals	Q1: Oct to Dec		Q2: Jan to Mar		Q3: Apr to Jun		Q4: Jul to Sep	
		GF	FF	GF	FF	GF	FF	GF	FF
Planned Expenditures	\$ -					\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -					\$ -	\$ -	\$ -	\$ -
2022									
Planned Expenditures	\$ 9,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,875	\$ 4,875
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023									
Planned Expenditures	\$ 25,250	\$ 4,625	\$ 4,625	\$ 4,875	\$ 4,875	\$ 3,125	\$ 3,125	\$ -	\$ -
Actual Amount Expended	\$ 13,922	\$ 4,365	\$ 4,365	\$ 450	\$ 450	\$ 1,846	\$ 1,846	\$ 300	\$ 300
2024									
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2025									
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -				

Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -		

Total Amount Planned \$ 850,000
Total Amount Expended \$ 311,520
Total Amount Remaining \$ 538,480

Plan and Implement IT Services

Federal Fiscal Year	Totals	Q1: Oct to Dec		Q2: Jan to Mar		Q3: Apr to Jun		Q4: Jul to Sep	
		GF	FF	GF	FF	GF	FF	GF	FF
2021									
Planned Expenditures	\$ -					\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -					\$ -	\$ -	\$ -	\$ -
2022									
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2023									
Planned Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2024									
Planned Expenditures	\$ 281,011	\$ -	\$ -	\$ 44,878	\$ 44,878	\$ 32,329	\$ 32,328	\$ 63,299	\$ 63,299
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2025									
Planned Expenditures	\$ 318,989	\$ 79,747	\$ 79,747	\$ 79,747	\$ 79,748				
Actual Amount Expended	\$ -	\$ -	\$ -	\$ -	\$ -				

Total Amount Planned \$ 600,000
Total Amount Expended \$ -
Total Amount Remaining \$ 600,000