

**FY 2023-24 Reconciliation - Waiver Claims with Service Utilization
First Quarter (Q1) 7/1/2023 - 9/30/2023**

Amount Approved/Paid by Service Group	Amount Approved FY 2023-24 Q1 as of 10/1/2023	Amount Paid FY 2023-24 Q1 as of 10/1/2023	Utilization Rate Amount Paid FY 2023-24 Q1 as of 10/1/2023	Amount Approved FY 2023-24 Q2 as of 1/1/2024	Amount Paid FY 2023-24 Q2 as of 1/1/2024	Utilization Rate Amount Paid FY 2023-24 Q2 as of 1/1/2024	Amount Approved FY 2023-24 Q3 as of 4/1/2024	Amount Paid FY 2023-24 Q3 as of 4/1/2024	Utilization Rate Amount Paid FY 2023-24 Q3 as of 4/1/2024	Amount Approved FY 2023-24 Q4 as of 7/1/2024	Amount Paid FY 2023-24 Q4 as of 7/1/2024	Utilization Rate Amount Paid FY 2023-24 Q4 as of 7/1/2024	Cumulative Amount Paid FY 2023-2024 as of 10/1/2023	Cumulative Utilization Rate Amount Paid FY 2023-2024 as of 10/1/2023
Behavior Analysis & Assistance	\$ 32,518,058	\$ 3,501,321	11%										\$ 3,501,321	11%
Diet & Dental Care	\$ 36,578	\$ 7,564	21%										\$ 7,564	21%
Employment	\$ 5,674,125	\$ 611,973	11%										\$ 611,973	11%
Home & Environ Access	\$ 408,478	\$ 165,899	41%										\$ 165,899	41%
Life Skills Development Level 1 (Community Inclusion)	\$ 188,660,893	\$ 24,161,742	13%										\$ 24,161,742	13%
Med/Personal Equip	\$ 234,324	\$ 53,339	23%										\$ 53,339	23%
Medical Supplies	\$ 20,881,432	\$ 3,521,500	17%										\$ 3,521,500	17%
Nursing/Spcl Med Care	\$ 54,070,870	\$ 6,934,634	13%										\$ 6,934,634	13%
Personal Supports	\$ 581,048,320	\$ 72,720,785	13%										\$ 72,720,785	13%
Residential Habilitation Behavior Focus	\$ 146,423,259	\$ 25,131,437	17%										\$ 25,131,437	17%
Residential Habilitation Intensive Behavior	\$ 126,248,510	\$ 22,115,238	18%										\$ 22,115,238	18%
Residential Habilitation Live In	\$ 1,978,746	\$ 339,707	17%										\$ 339,707	17%
Residential Habilitation Standard or ALF	\$ 419,623,178	\$ 69,791,211	17%										\$ 69,791,211	17%
Respite	\$ 23,468,935	\$ 1,701,261	7%										\$ 1,701,261	7%
Support Coach	\$ 24,490,021	\$ 3,106,966	13%										\$ 3,106,966	13%
Support Coordination	\$ 63,955,241	\$ 10,316,999	16%										\$ 10,316,999	16%
Therapeutic Svs	\$ 15,569,504	\$ 1,290,993	8%										\$ 1,290,993	8%
Training - Facility	\$ 133,265,213	\$ 16,748,357	13%										\$ 16,748,357	13%
Training Off Site	\$ 517,785	\$ 274,144	53%										\$ 274,144	53%
Transportation	\$ 47,658,734	\$ 6,251,117	13%										\$ 6,251,117	13%
Grand Total	\$ 1,886,732,203	\$ 268,746,186	14%	\$ -	\$ -		\$ -	\$ -					\$ 268,746,186	14%

Units Approved/Paid by Service Group	Units Approved FY 2023-24 Q1 as of 10/1/2023	Units Paid FY 2023-24 Q1 as of 10/1/2023	Utilization Rate Units Paid FY 2023-24 Q1 as of 10/1/2023	Units Approved FY 2023-24 Q2 as of 1/1/2024	Units Paid FY 2023-24 Q2 as of 1/1/2024	Utilization Rate Units Paid FY 2023-24 Q2 as of 1/1/2024	Units Approved FY 2023-24 Q3 as of 4/1/2024	Units Paid FY 2023-24 Q3 as of 4/1/2024	Utilization Rate Units Paid FY 2023-24 Q3 as of 4/1/2024	Units Approved FY 2023-24 Q4 as of 7/1/2024	Units Paid FY 2023-24 Q4 as of 7/1/2024	Utilization Rate Units Paid FY 2023-24 Q4 as of 7/1/2024	Cumulative Units Paid FY 2023-2024 as of 10/1/2023	Cumulative Utilization Rate Units Paid FY 2023-2024 as of 10/1/2023
Behavior Analysis & Assistance	1,768,373	195,211	11%										195,211	11%
Diet & Dental Care	2,090	139	7%										139	7%
Employment	679,958	69,062	10%										69,062	10%
Home & Environ Access	238	503	211%										503	211%
Life Skills Development Level 1 (Community Inclusion)	39,018,483	5,009,649	13%										5,009,649	13%
Med/Personal Equip	1,640	278	17%										278	17%
Medical Supplies	17,342,087	3,276,746	19%										3,276,746	19%
Nursing/Spcl Med Care	7,909,038	965,176	12%										965,176	12%
Personal Supports	100,766,093	12,204,255	12%										12,204,255	12%
Residential Habilitation Behavior Focus	23,733	4,542	19%										4,542	19%
Residential Habilitation Intensive Behavior	300,320	53,150	18%										53,150	18%
Residential Habilitation Live In	13,590	2,340	17%										2,340	17%
Residential Habilitation Standard or ALF	96,664	18,461	19%										18,461	19%
Respite	4,380,385	311,262	7%										311,262	7%
Support Coach	3,225,326	412,477	13%										412,477	13%
Support Coordination	406,206	65,508	16%										65,508	16%
Therapeutic Svs	977,778	81,314	8%										81,314	8%
Training - Facility	17,086,471	2,265,433	13%										2,265,433	13%
Training Off Site	58,372	30,734	53%										30,734	53%
Transportation	4,040,458	509,662	13%										509,662	13%
Grand Total	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

Reporting Period Fiscal Year 2023-24

Q1 - 7/1/2023 - 9/30/2023

Q2 - 10/1/2023-12/31/2023

Q3 - 1/1/2024-3/31/2024

Q4 - 4/1/2024 -6/30/2024

Source:

ABC Paid Claims Data as of 10/1/2023

FY2023-24 iBudget Current Approved Service Plan Data as of 10/01/2023

Methodology:

ABC Paid Claims Data as of 10/1/2023

Includes only claims with FY2023-24 date of payment and date of service (7/1/2023 - 6/30/2024)

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.