

**FY 2023-24 Reconciliation - Waiver Claims with Service Utilization**  
**Third Quarter (Q3) 01/1/2024 - 03/31/2024**

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 4/1/2024	Utilization Rate Amount Paid FY 2023-24 Q1 as of 4/1/2024	Amount Approved FY 2023-24 Q2 as of 1/1/2024	Amount Paid FY 2023-24 Q2 as of 4/1/2024	Utilization Rate Amount Paid FY 2023-24 Q2 as of 4/1/2024	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 4/1/2024	Cumulative Utilization Rate Amount Paid FY 2023-2024 as of 4/1/2024
Behavior Analysis & Assistance	\$ 32,518,058	\$ 5,461,744	17%	\$ 33,696,664	\$ 5,211,610	15%	\$ 34,497,419	\$ 3,264,711	9%				\$ 13,938,065	40%
Diet & Dental Care	\$ 36,578	\$ 13,058	36%	\$ 49,688	\$ 6,465	13%	\$ 84,775	\$ 30,437	36%				\$ 49,960	59%
Employment	\$ 6,191,910	\$ 1,315,385	21%	\$ 6,345,952	\$ 848,149	13%	\$ 6,374,150	\$ 523,771	8%				\$ 2,687,305	42%
Home & Environ Access	\$ 408,478	\$ 197,957	48%	\$ 566,087	\$ 147,121	26%	\$ 938,512	\$ 144,204	15%				\$ 489,282	52%
Life Skills Development Level 1 (Community Inclusion)	\$ 188,660,893	\$ 33,450,410	18%	\$ 196,054,867	\$ 33,376,596	17%	\$ 200,465,314	\$ 23,042,984	11%				\$ 89,869,989	45%
Med/Personal Equip	\$ 234,324	\$ 84,786	36%	\$ 333,697	\$ 87,703	26%	\$ 486,353	\$ 82,592	17%				\$ 255,082	52%
Medical Supplies	\$ 20,881,432	\$ 3,907,718	19%	\$ 21,080,103	\$ 3,862,988	18%	\$ 21,234,625	\$ 3,237,378	15%				\$ 11,008,084	52%
Nursing/Spcl Med Care	\$ 54,070,870	\$ 9,247,055	17%	\$ 54,122,380	\$ 8,871,624	16%	\$ 54,031,041	\$ 5,990,498	11%				\$ 24,109,177	45%
Personal Supports	\$ 581,048,320	\$ 93,797,489	16%	\$ 589,453,981	\$ 92,846,314	16%	\$ 595,132,381	\$ 65,762,279	11%				\$ 252,406,082	42%
Residential Habilitation Behavior Focus	\$ 146,423,259	\$ 37,848,357	26%	\$ 149,686,834	\$ 37,624,666	25%	\$ 152,446,757	\$ 24,834,601	16%				\$ 100,307,624	66%
Residential Habilitation Intensive Behavior	\$ 126,248,510	\$ 31,480,559	25%	\$ 128,182,378	\$ 31,463,095	25%	\$ 130,653,058	\$ 21,046,754	16%				\$ 83,990,408	64%
Residential Habilitation Live In	\$ 1,978,746	\$ 485,436	25%	\$ 1,921,239	\$ 479,788	25%	\$ 1,835,627	\$ 271,844	15%				\$ 1,237,068	67%
Residential Habilitation Standard or ALF	\$ 419,623,178	\$ 105,325,190	25%	\$ 422,715,269	\$ 104,656,962	25%	\$ 425,650,391	\$ 68,436,321	16%				\$ 278,418,473	65%
Respite	\$ 23,468,935	\$ 2,302,921	10%	\$ 23,386,970	\$ 2,016,563	9%	\$ 23,503,790	\$ 1,313,887	6%				\$ 5,633,371	24%
Supported Living Coaching	\$ 24,490,021	\$ 4,648,709	19%	\$ 24,545,373	\$ 4,367,521	18%	\$ 24,438,314	\$ 2,776,288	11%				\$ 11,792,517	48%
Support Coordination	\$ 63,955,241	\$ 15,439,196	24%	\$ 64,301,512	\$ 15,245,260	24%	\$ 64,526,456	\$ 9,400,680	15%				\$ 40,085,136	62%
Therapeutic Svs	\$ 15,569,504	\$ 2,029,161	13%	\$ 15,518,803	\$ 1,946,977	13%	\$ 15,674,469	\$ 1,092,731	7%				\$ 5,068,869	32%
Training - Adult Day Facility	\$ 133,265,213	\$ 25,446,949	19%	\$ 132,921,271	\$ 24,533,270	18%	\$ 133,767,962	\$ 15,960,862	12%				\$ 65,941,081	49%
*Training - Prevocational	\$ 102,123	\$ 10,160	10%	\$ 355,214	\$ 36,150	10.2%	\$ 458,274	\$ 33,445	7%				\$ 79,756	17%
Transportation	\$ 47,658,734	\$ 9,411,744	20%	\$ 48,042,132	\$ 8,971,683	19%	\$ 48,611,160	\$ 6,153,997	13%				\$ 24,537,424	50%
<b>Grand Total</b>	<b>\$ 1,886,834,326</b>	<b>\$ 381,903,984</b>	<b>20%</b>	<b>\$ 1,913,280,414</b>	<b>\$ 376,600,506</b>	<b>20%</b>	<b>\$ 1,934,810,828</b>	<b>\$ 253,400,265</b>	<b>13%</b>				<b>\$ 1,011,904,754</b>	<b>52%</b>

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 4/1/2024	Utilization Rate Units Paid FY 2023-24 Q1 as of 4/1/2024	Units Approved FY 2023-24 Q2 as of 1/1/2024	Units Paid FY 2023-24 Q2 as of 4/1/2024	Utilization Rate Units Paid FY 2023-24 Q2 as of 4/1/2024	Units Approved FY 2023-24 Q3 as of 4/1/2024	Units Paid FY 2023-24 Q3 as of 04/1/2024	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 4/1/2024	Cumulative Utilization Rate Units Paid FY 2023-2024 as of 4/1/2024
Behavior Analysis & Assistance	1,768,373	303,303	17%	1,843,375	288,996	16%	1,892,113	181,539	10%				773,838	41%
Diet & Dental Care	2,090	339	16%	2,112	343	16%	2,270	279	12%				961	42%
Employment	738,330	145,399	20%	707,832	95,190	13%	711,108	58,949	8%				299,538	42%
Home & Environ Access	238	550	231%	360	253	70%	526	211	40%				1,014	193%
Life Skills Development Level 1 (Community Inclusion)	39,018,483	6,969,864	18%	40,514,784	6,934,533	17%	41,396,352	4,778,687	12%				18,683,084	45%
Med/Personal Equip	1,640	353	22%	1,733	321	19%	1,819	237	13%				911	50%
Medical Supplies	17,342,087	3,655,476	21%	17,491,384	3,596,991	21%	17,621,157	3,037,591	17%				10,290,058	58%
Nursing/Spcl Med Care	7,909,038	1,290,461	16%	7,876,748	1,235,655	16%	7,847,430	821,339	10%				3,347,455	43%
Personal Supports	100,766,093	15,719,301	16%	102,187,609	15,634,968	15%	103,138,775	11,076,347	11%				42,430,616	41%
Residential Habilitation Behavior Focus	23,733	7,618	32%	26,426	7,863	30%	29,345	4,263	15%				19,744	67%
Residential Habilitation Intensive Behavior	300,320	75,108	25%	305,532	75,151	25%	311,044	50,550	16%				200,809	65%
Residential Habilitation Live In	13,590	3,344	25%	13,139	3,293	25%	12,545	1,834	15%				8,471	68%
Residential Habilitation Standard or ALF	96,664	30,377	31%	106,319	31,332	29%	117,456	17,436	15%				79,145	67%
Respite	4,380,385	422,256	10%	4,367,565	374,266	9%	4,383,440	243,120	6%				1,039,642	24%
Supported Living Coaching	3,225,326	615,217	19%	3,231,564	579,589	18%	3,218,101	365,729	11%				1,560,535	48%
Support Coordination	406,206	98,065	24%	408,058	102,145	25%	409,403	59,515	15%				259,725	63%
Therapeutic Svs	977,778	127,653	13%	973,904	122,368	13%	983,367	68,821	7%				318,842	32%
Training - Adult Day Facility	17,086,471	3,382,915	20%	17,000,374	3,292,661	19%	17,090,912	2,141,820	13%				8,817,396	52%
*Training - Prevocational	15,855	1,568	10%	55,888	6,383	11.4%	73,244	7,337	10%				15,288	21%
Transportation	4,040,458	774,392	19%	4,055,278	730,832	18%	4,092,911	497,901	12%				2,003,125	49%
<b>Grand Total</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

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:

APD Database Paid Claims Data as of 4/1/2024

FY2023-24 iBudget Current Approved Service Plan Data as of 4/1/2024

Methodology:

APD Database Paid Claims Data as of 4/1/2024

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.