

**FY 2023-24 Reconciliation - Waiver Claims with Service Utilization
Forth Quarter (Q4) 04/1/2024 - 06/30/2024**

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 10/1/2024	Utilization Rate Amount Paid FY 2023-24 Q1 as of 10/1/2024	Amount Approved FY 2023-24 Q2 as of 1/1/2024	Amount Paid FY 2023-24 Q2 as of 10/1/2024	Utilization Rate Amount Paid FY 2023-24 Q2 as of 10/1/2024	Amount Approved FY 2023-24 Q3 as of 4/1/2024	Amount Paid FY 2023-24 Q3 as of 10/1/2024	Utilization Rate Amount Paid FY 2023-24 Q3 as of 10/1/2024	Amount Approved FY 2023-24 Q4 as of 7/1/2024	Amount Paid FY 2023-24 Q4 as of 10/1/2024	Utilization Rate Amount Paid FY 2023-24 Q4 as of 10/1/2024	Cumulative Amount Paid FY 2023-2024 as of 10/1/2024	Cumulative Utilization Rate Amount Paid FY 2023-2024 as of 10/1/2024
Behavior Analysis & Assistance	\$ 32,518,058	\$ 5,610,675	17%	\$ 33,696,664	\$ 5,379,852	16%	\$ 34,497,419	\$ 5,349,304	16%	\$ 34,906,587	\$ 5,112,160	15%	\$ 21,451,991	61%
Diet & Dental Care	\$ 36,578	\$ 13,058	36%	\$ 49,688	\$ 6,465	13%	\$ 84,775	\$ 32,218	38%	\$ 98,594	\$ 27,495	28%	\$ 79,236	80%
Employment	\$ 6,191,910	\$ 1,345,529	22%	\$ 6,345,952	\$ 889,875	14%	\$ 6,374,150	\$ 864,106	14%	\$ 6,403,904	\$ 796,432	12%	\$ 3,895,942	61%
Home & Environ Access	\$ 408,478	\$ 197,957	48%	\$ 566,087	\$ 147,910	26%	\$ 938,512	\$ 160,645	17%	\$ 1,086,984	\$ 289,693	27%	\$ 796,206	73%
Life Skills Development Level 1 (Community Inclusion)	\$ 188,660,893	\$ 34,329,834	18%	\$ 196,054,867	\$ 34,792,493	18%	\$ 200,465,314	\$ 35,284,628	18%	\$ 202,966,161	\$ 34,007,485	17%	\$ 138,414,440	68%
Med/Personal Equip	\$ 234,324	\$ 87,131	37%	\$ 333,697	\$ 101,224	30%	\$ 486,353	\$ 102,883	21%	\$ 537,352	\$ 143,728	27%	\$ 434,966	81%
Medical Supplies	\$ 20,881,432	\$ 3,919,096	19%	\$ 21,080,103	\$ 3,901,276	19%	\$ 21,234,625	\$ 3,912,048	18%	\$ 21,330,666	\$ 3,738,352	18%	\$ 15,470,772	73%
Nursing/Spcl Med Care	\$ 54,070,870	\$ 9,284,456	17%	\$ 54,122,380	\$ 9,049,716	17%	\$ 54,031,041	\$ 8,626,926	16%	\$ 54,219,834	\$ 8,617,580	16%	\$ 35,578,679	66%
Personal Supports	\$ 581,048,320	\$ 95,110,602	16%	\$ 589,453,981	\$ 94,897,560	16%	\$ 595,132,381	\$ 94,006,011	16%	\$ 599,501,494	\$ 88,932,427	15%	\$ 372,946,600	62%
Residential Habilitation Behavior Focus	\$ 146,423,259	\$ 37,925,468	26%	\$ 149,686,834	\$ 37,811,335	25%	\$ 152,496,757	\$ 38,161,167	25%	\$ 153,298,742	\$ 37,560,458	25%	\$ 151,458,429	99%
Residential Habilitation Intensive Behavior	\$ 126,248,510	\$ 31,507,908	25%	\$ 128,182,378	\$ 31,653,271	25%	\$ 130,653,058	\$ 31,897,166	24%	\$ 131,873,712	\$ 31,592,972	24%	\$ 126,651,316	96%
Residential Habilitation Live In	\$ 1,978,746	\$ 501,014	25%	\$ 1,921,239	\$ 479,788	25%	\$ 1,835,627	\$ 406,886	22%	\$ 1,821,771	\$ 367,229	20%	\$ 1,754,916	96%
Residential Habilitation Standard or ALF	\$ 419,623,178	\$ 105,619,593	25%	\$ 422,715,269	\$ 105,579,936	25%	\$ 425,650,391	\$ 106,021,621	25%	\$ 428,988,097	\$ 104,229,399	24%	\$ 421,450,548	98%
Respite	\$ 23,468,935	\$ 2,458,893	10%	\$ 23,386,970	\$ 2,164,855	9%	\$ 23,503,790	\$ 2,072,249	9%	\$ 23,524,981	\$ 2,080,669	9%	\$ 8,776,666	37%
Support Coach	\$ 24,490,021	\$ 4,934,728	20%	\$ 24,545,373	\$ 4,681,173	19%	\$ 24,458,314	\$ 4,542,257	19%	\$ 24,427,741	\$ 3,990,601	16%	\$ 18,148,759	74%
Support Coordination	\$ 63,955,241	\$ 15,672,747	25%	\$ 64,301,512	\$ 15,599,627	24%	\$ 64,526,456	\$ 15,507,126	24%	\$ 64,788,434	\$ 15,139,076	23%	\$ 61,918,576	96%
Therapeutic Svs	\$ 15,569,504	\$ 2,049,907	13%	\$ 15,518,803	\$ 2,083,619	13%	\$ 15,674,469	\$ 2,048,769	13%	\$ 15,606,389	\$ 1,866,297	12%	\$ 8,048,592	52%
Training - Facility	\$ 133,265,213	\$ 25,495,237	19%	\$ 132,921,271	\$ 24,833,855	19%	\$ 133,767,962	\$ 25,866,709	19%	\$ 133,957,768	\$ 24,919,711	19%	\$ 101,115,512	75%
Training Prevocational	\$ 102,123	\$ 10,559	10%	\$ 355,214	\$ 43,891	12.4%	\$ 458,274	\$ 81,977	18%	\$ 452,804	\$ 89,960	20%	\$ 226,387	50%
Transportation	\$ 47,658,734	\$ 9,508,284	20%	\$ 48,042,132	\$ 9,165,755	19%	\$ 48,611,160	\$ 9,598,857	20%	\$ 48,832,152	\$ 9,221,367	19%	\$ 37,494,263	77%
Grand Total	\$ 1,886,834,326	\$ 385,582,676	20%	\$ 1,913,280,414	\$ 383,263,477	20%	\$ 1,934,810,828	\$ 384,543,554	20%	\$ 1,948,624,167	\$ 372,723,090	19%	\$ 1,526,112,798	78%

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 10/1/2024	Utilization Rate Units Paid FY 2023-24 Q1 as of 10/1/2024	Units Approved FY 2023-24 Q2 as of 1/1/2024	Units Paid FY 2023-24 Q2 as of 10/1/2024	Utilization Rate Units Paid FY 2023-24 Q2 as of 10/1/2024	Units Approved FY 2023-24 Q3 as of 4/1/2024	Units Paid FY 2023-24 Q3 as of 10/1/2024	Utilization Rate Units Paid FY 2023-24 Q3 as of 10/1/2024	Units Approved FY 2023-24 Q4 as of 7/1/2024	Units Paid FY 2023-24 Q4 as of 10/1/2024	Utilization Rate Units Paid FY 2023-24 Q4 as of 10/1/2024	Cumulative Units Paid FY 2023-2024 as of 10/1/2024	Cumulative Utilization Rate Units Paid FY 2023-2024 as of 10/1/2024
Behavior Analysis & Assistance	1,768,373	312,204	18%	1,843,375	297,876	16%	1,892,113	301,417	16%	1,917,931	286,296	15%	1,197,793	62%
Diet & Dental Care	2,090	339	16%	2,112	343	16%	2,270	362	16%	2,302	287	12%	1,331	58%
Employment	738,330	148,773	20%	707,832	99,952	14%	711,108	97,187	14%	713,936	104,037	15%	449,949	63%
Home & Environ Access	238	550	231%	360	254	71%	526	234	44%	616	469	76%	1,507	245%
Life Skills Development Level 1 (Community Inclusion)	39,018,483	7,152,714	18%	40,514,784	7,230,827	18%	41,396,352	7,323,620	18%	41,897,192	7,106,918	17%	28,814,079	69%
Med/Personal Equip	1,640	370	23%	1,733	345	20%	1,819	326	18%	1,832	311	17%	1,352	74%
Medical Supplies	17,342,087	3,668,237	21%	17,491,384	3,640,226	21%	17,621,157	3,663,845	21%	17,690,007	3,621,259	20%	14,593,567	82%
Nursing/Spcl Med Care	7,909,038	1,296,357	16%	7,876,748	1,262,412	16%	7,847,430	1,198,039	15%	7,868,833	1,209,327	15%	4,966,135	63%
Personal Supports	100,766,093	15,949,036	16%	102,187,609	15,988,450	16%	103,138,775	15,853,308	15%	103,856,939	15,142,717	15%	62,933,511	61%
Residential Habilitation Behavior Focus	23,733	7,753	33%	26,426	8,212	31%	29,345	26,429	90%	31,608	7,378	23%	49,772	157%
Residential Habilitation Intensive Behavior	300,320	75,178	25%	305,532	75,622	25%	311,044	76,105	24%	314,550	75,358	24%	302,263	96%
Residential Habilitation Live In	13,590	3,437	25%	13,139	3,293	25%	12,545	2,747	22%	12,357	2,450	20%	11,927	97%
Residential Habilitation Standard or ALF	96,664	30,770	32%	106,319	32,984	31%	117,456	48,743	41%	126,673	29,140	23%	141,637	112%
Respite	4,380,385	452,944	10%	4,367,565	401,109	9%	4,383,440	383,157	9%	4,375,845	386,015	9%	1,623,225	37%
Support Coach	3,225,326	653,202	20%	3,231,564	620,395	19%	3,218,101	598,567	19%	3,222,659	533,041	17%	2,405,205	75%
Support Coordination	406,206	99,554	25%	408,058	104,419	26%	409,403	98,262	24%	411,022	95,827	23%	398,062	97%
Therapeutic Svs	977,778	128,961	13%	973,904	130,921	13%	983,367	128,792	13%	978,828	117,252	12%	505,926	52%
Training - Facility	17,086,471	3,387,519	20%	17,000,374	3,329,450	20%	17,090,912	3,441,236	20%	17,113,035	3,310,651	19%	13,468,856	79%
Training Prevocational	15,855	1,634	10%	55,888	7,733	13.8%	73,244	16,471	22%	72,743	20,450	28%	46,288	64%
Transportation	4,040,458	781,907	19%	4,055,278	747,536	18%	4,092,911	786,384	19%	4,095,041	739,313	18%	3,055,140	75%
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 10/1/2024

FY2023-24 iBudget Current Approved Service Plan Data as of 10/1/2024

Methodology:

ABC Paid Claims Data as of 10/1/2024

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.