## Activity cost categories

is hourly?

benefits

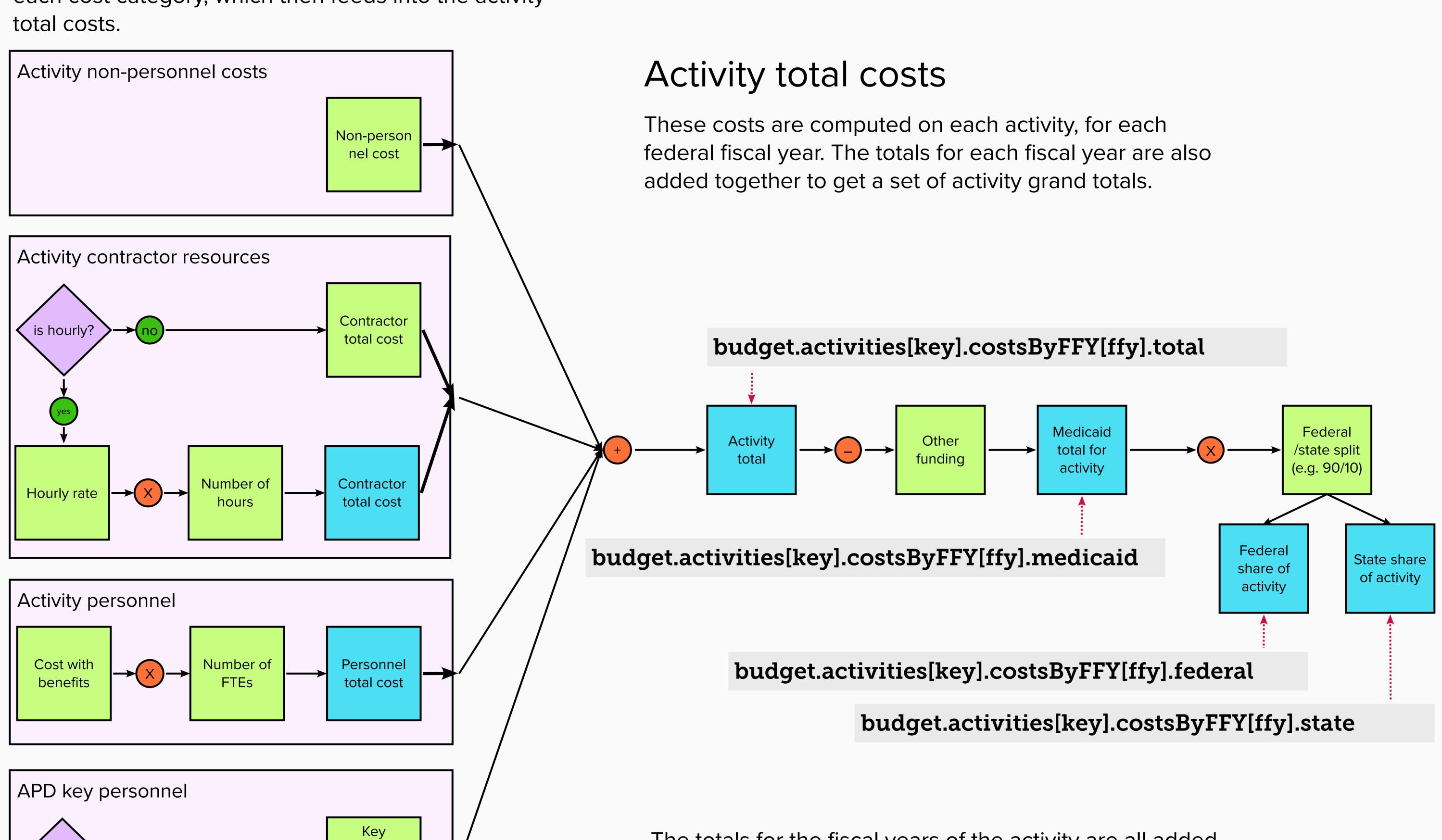
program

administration

activity?

These are lists. These are iterated over to get totals for each cost category, which then feeds into the activity total costs

personnel



The totals for the fiscal years of the activity are all added together to get a set of activity grand totals as well.

budget.activities[key].costsByFFY. total. total budget.activities[key].costsByFFY.total.medicaid budget.activities[key].costsByFFY.total.federal budget.activities[key].costsByFFY.total.state

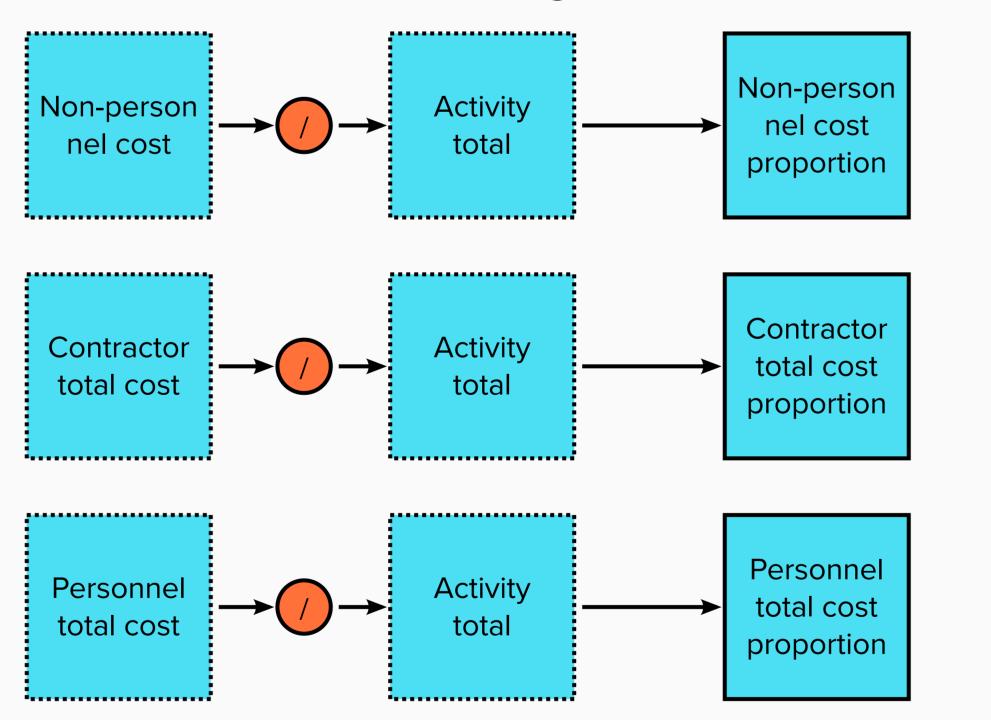
The total costs for all activities is summed into a single set of totals, for each fiscal year and a super-grand total (I don't know how much grander it can get).

budget.combined[ffy]total budget.combined[ffy]medicaid budget.combined[ffy]federal budget.combined[ffy]state budget.combined.total.total budget.combined.total.medicaid budget.combined.total.federal budget.combined.total.state

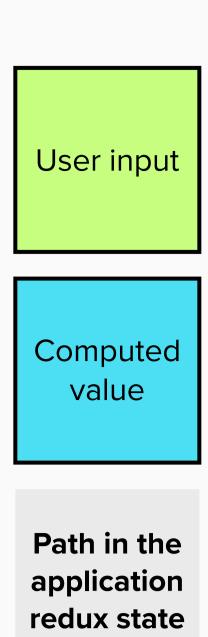
The total cost of each cost category and activity total cost per activity per fiscal year is also captured. Expenses refers to non-personnel costs, and combined is the sum across the three cost categories.

budget.activityTotals[index].data .contractors[ffy] budget.activityTotals[index].data .expenses[ffy] budget.activityTotals[index].data .statePersonnel[ffy] budget.activityTotals[index].data .combined[ffy]

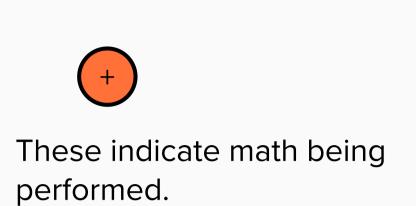
"Other funding" is provided at the activity level, so compute the proportion each cost category contributes to the activity total cost for the FFY. This proportion is then used to distribute the "other funding" to each cost category. These values are used in later calculations but are not stored in the budget state.

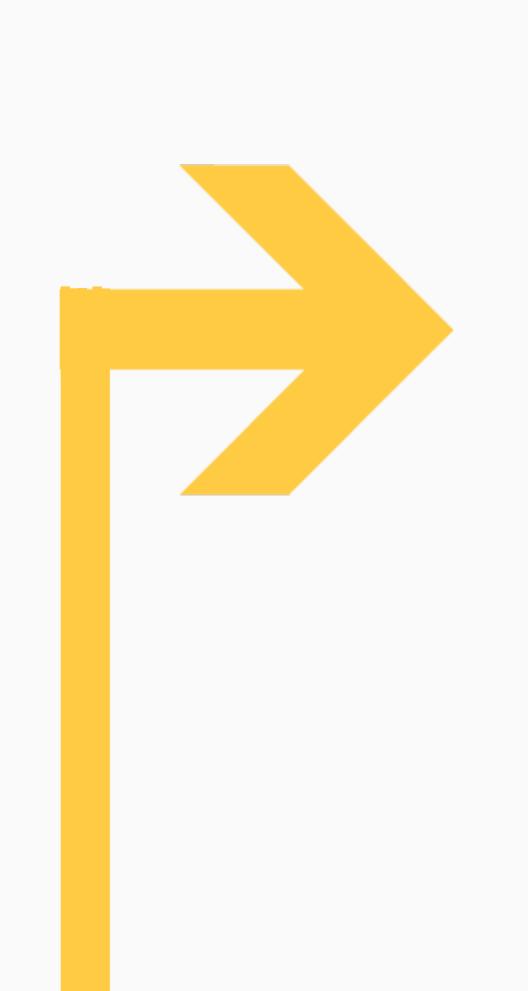


For example, assume Activity 1's FFY 2020 total cost is \$10,000 with an "other funding" of \$1,000. The costs for the activity are \$2,000 in state personnel, \$3,000 in non-personnel expenses, and \$5,000 in contractor resources. That results in 20%, 30%, and 50% proportions. Thus, \$200 of other funding is applied to state personnel, \$300 is applied to non-personnel expenses, and \$500 is applied to contractor resources. This information is used in later calculations to determine how much the federal share of each cost category is.



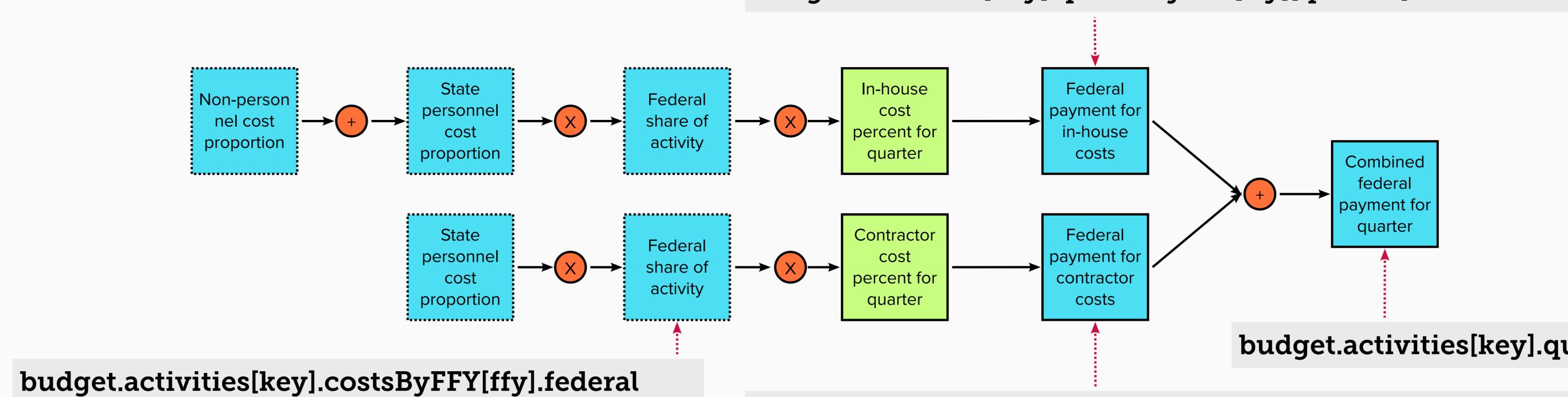
Dashed outline indicates that the value was first described somewhere else in the drawing





# Activity quarterly FFP

The amount of federal financial participation for each fiscal quarter of each federal fiscal year. In-house costs are state personnel and non-personnel expenses.



budget.activities[key].quarterlyFFP[ffy][quarter].contractors.dollars

The federal payments for each quarter are summed into a fiscal year subtotal. The combined total for the fiscal year subtotal is equal to the federal share of the activity cost for the fiscal year.

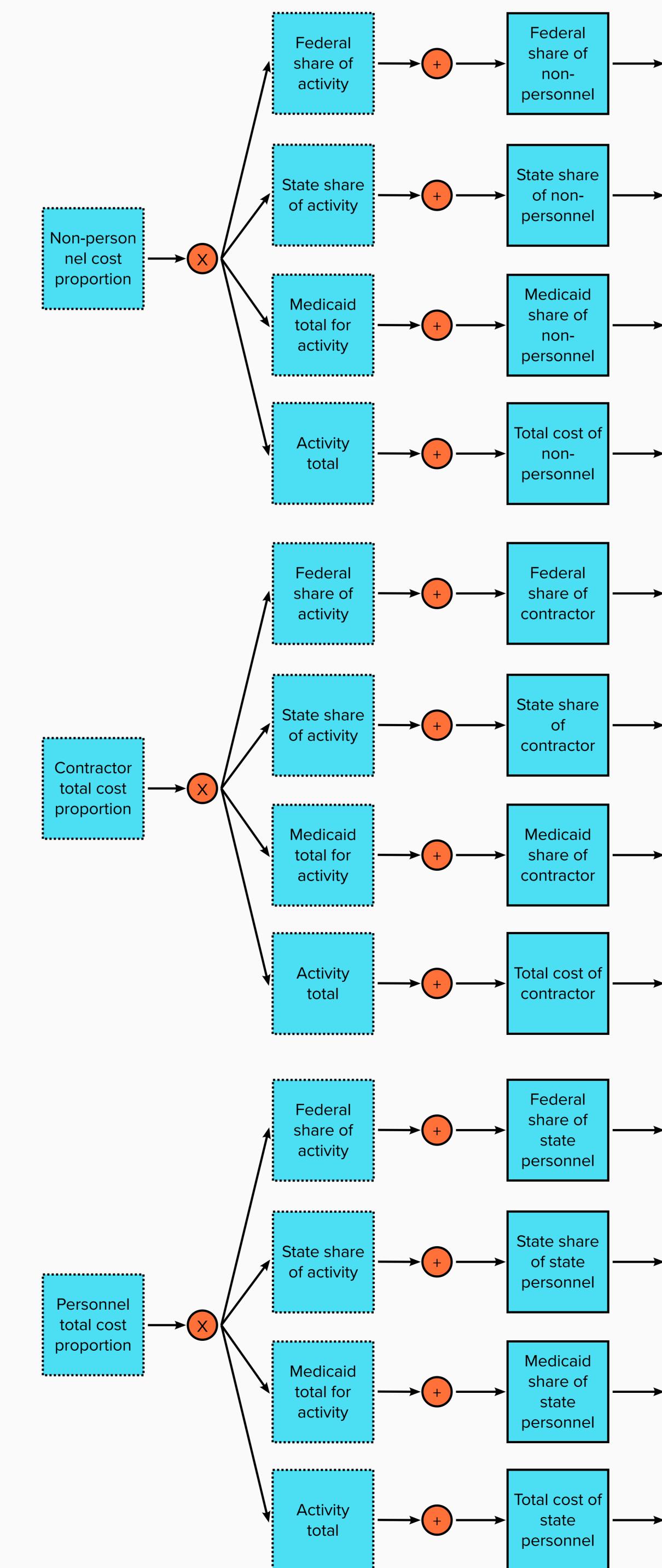
budget.activities[key].quarterlyFFP[ffy]subtotal.inHouse.dollars budget.activities[key].quarterlyFFP[ffy]subtotal. contractors.dollars budget.activities[key].quarterlyFFP[ffy]subtotal.combined.dollars

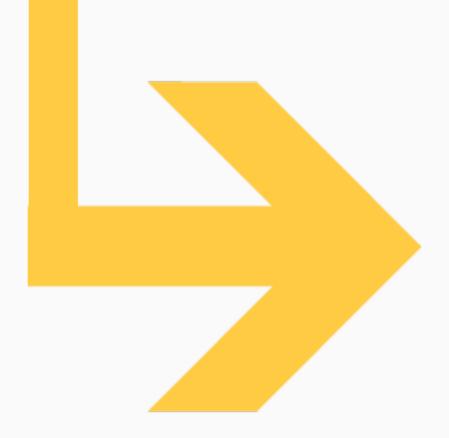
The fiscal year subtotals are also summed into a grand total. The combined total here is equal to the federal share of the activity grand total cost.

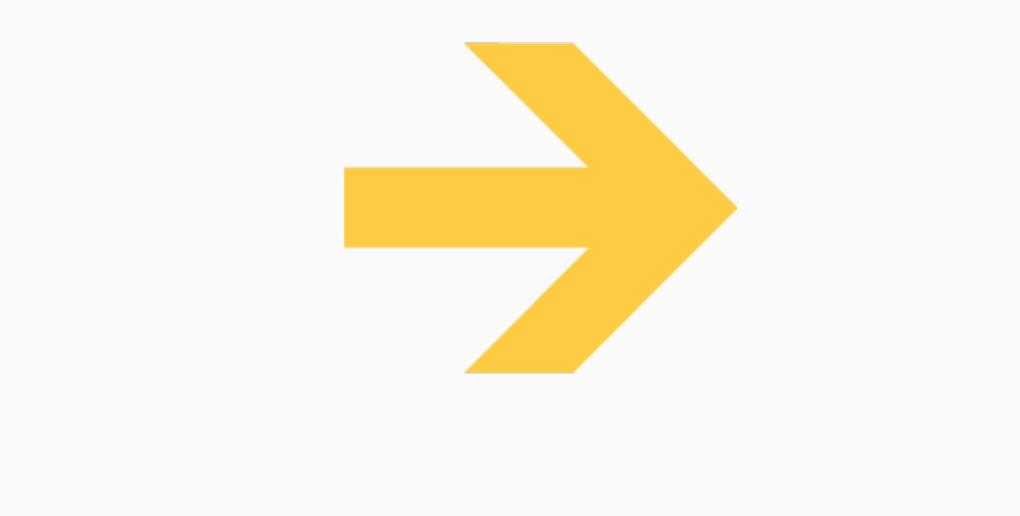
budget.activities[key].quarterlyFFP. total.subtotal.inHouse.dollars budget.activities[key].quarterlyFFP. total.subtotal. contractors.dollars budget.activities[key].quarterlyFFP. total.subtotal.combined.dollars

# Total costs per fiscal year, by program

The total costs attributable to each funding program per fiscal year, broken down into total, Medicaid, federal, and state shares. The funding programs are HIT, HIE, and MMIS.



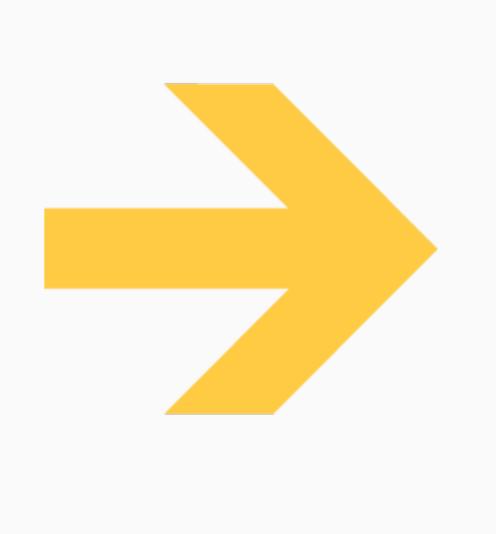




# budget.activities[key].quarterlyFFP[ffy][quarter].inHouse.dollars

budget.activities[key].quarterlyFFP[ffy][quarter].combined.dollars

Federal		
→ share of non- personnel	•	budget.[program].expenses[ffy].federal
→ State share of non- personnel		budget.[program].expenses[ffy].state
Medicaid share of non- personnel		budget.[program].expenses[ffy].medicaid
→ Total cost of non- personnel		budget.[program].expenses[ffy].total
Federal share of contractor	-	budget.[program].contractors[ffy].federal
→ State share of contractor	•	budget.[program].contractors[ffy].state
Medicaid share of contractor		budget.[program].contractors[ffy].medicaid
→ Total cost of contractor	•	budget.[program].contractors[ffy].total
Federal share of state personnel		budget.[program].statePersonnel[ffy].federal
→ State share of state personnel		budget.[program].statePersonnel[ffy].state
Medicaid share of state personnel		budget.[program].statePersonnel[ffy].medicaid
→ Total cost of state personnel		budget.[program].statePersonnel[ffy].total



budget.hitAndHie.expenses[ffy]... budget.hitAndHie. contractors[ffy].. budget.hitAndHie.statePersonnel[ffy]...

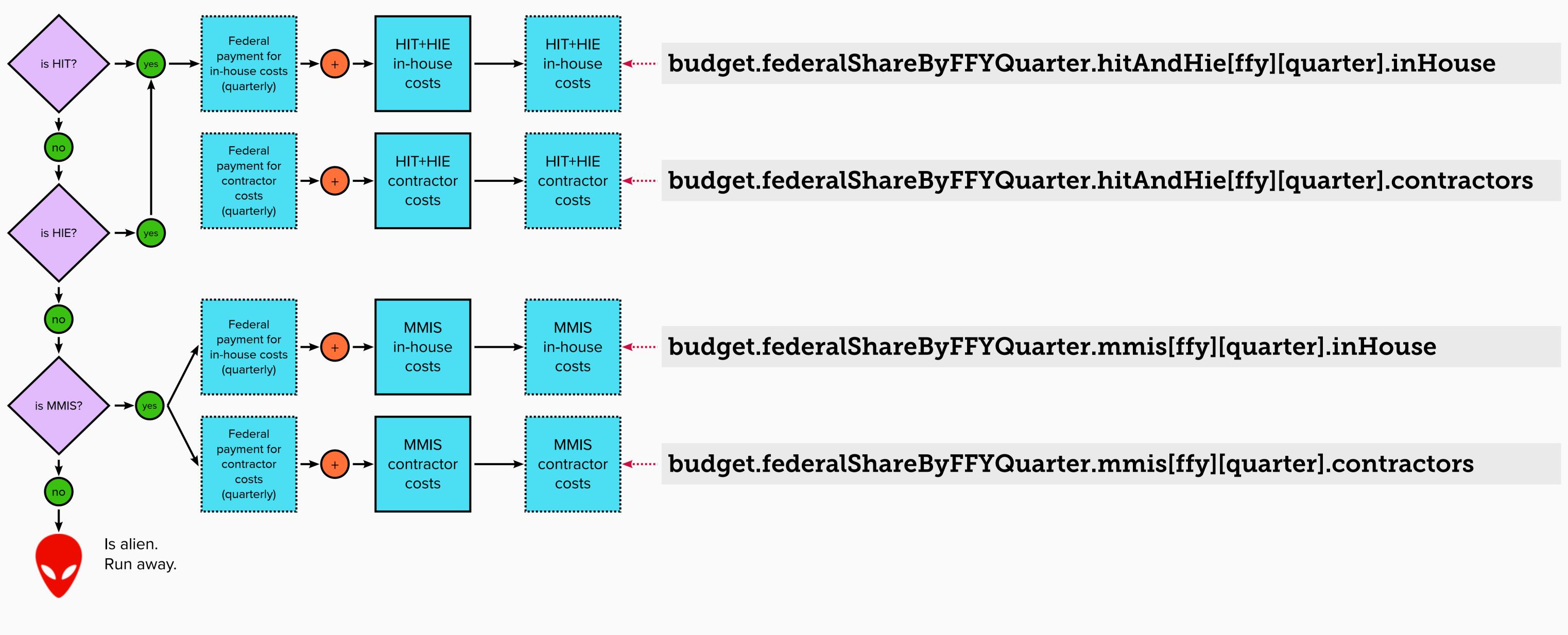
budget.mmisByFFP.75-25[ffy].federal budget.mmisByFFP.75-25[ffy].state budget.mmisByFFP.75-25[ffy].medicaid budget.mmisByFFP.75-25[ffy].total

budget.mmisByFFP.50-50[ffy].federal budget.mmisByFFP.50-50[ffy].state budget.mmisByFFP.50-50[ffy].medicaid budget.mmisByFFP.50-50[ffy].total

budget.mmisByFFP.combined[ffy].federal oudget.mmisByFFP.combined[ffy].state oudget.mmisByFFP.combined[ffy].medicaid oudget.mmisByFFP.combined[ffy].total

# Federal share by FFY quarter

The amount of federal share per federal fiscal quarter, by funding program (HIT and HIE; MMIS), by cost category. For this set of data, HIT and HIE are combined into a single program.



Each cost category is summed for each fiscal year, to create a combined federal share for the program type for each fiscal quarter.

## budget.federalShareByFFYQuarter.hitAndHie[ffy][quarter].combined budget.federalShareByFFYQuarter.mmis[ffy][quarter].combined

The quarters of each fiscal year are summed into yearly subtotals.

### budget.federalShareByFFYQuarter[program][ffy].subtotal.inHouse budget.federalShareByFFYQuarter[program][ffy].subtotal .contractors budget.federalShareByFFYQuarter[program][ffy].subtotal.combined

The fiscal year subtotals also roll up into program-level totals

budget.federalShareByFFYQuarter[program].total.inHouse budget.federalShareByFFYQuarter[program].total .contractors budget.federalShareByFFYQuarter[program].total.combined

The cost categories are also summed together for each program to create a program total cost.

budget.[program].combined[ffy].total budget.[program].combined[ffy].federal budget.[program].combined[ffy].medicaid budget.[program].combined[ffy].state

HIT and HIE programs are accounted separately, as described above, but they are also added together into a single roll-up program called hitAndHie. This roll-up program is not included in the combined program total cost described above, since the HIT and HIE programs already contribute to that total.

MMIS costs are also captured at its different FFP levels (90/10, 75/25, and 50/50). Those costs are a running sum of the previous set of calculations, based on the federal/state split for the MMIS activity.

budget.mmisByFFP.90-10[ffy].federal budget.mmisByFFP.90-10[ffy].state budget.mmisByFFP.90-10[ffy].medicaid budget.mmisByFFP.90-10[ffy].total