

Trillium Health Resources
Cost Center Detail
Budget FY2022-2023

Regional Operations	\$ 753,524
Governance	\$ 22,468,542
Business Administration/Human Resources	\$ 35,864,375
Claims	\$ 4,125,424
Information Technology	\$ 13,844,766
Network	\$ 3,624,493
Call Center	\$ 3,386,625
Utilization Management	\$ 1,953,175
Housing	\$ 777,999
Quality Management	\$ 2,418,431
County/Training	\$ 1,337,208
Neighborhood Connections - SDOH	\$ 1,339,726
Contracts	\$ 1,306,318
Facilities	\$ 875,759
Appeals & Grievances	\$ 1,880,437
System of Care	\$ 1,419,055
Plan Based Care Management	\$ 14,729,689
Provider Based Care Coordination	\$ 4,363,919
Transitions of Care	\$ 785,312
Consumer Family Advisory Committee	\$ 37,000
Transitions to Community Living	\$ 4,354,252
Transition Team	\$ 714,814
Transitions to Community Living Incentive Diversion	\$ 481,102
Contracted Services	\$ 743,953,061
Total Expenditures	<u>\$ 866,795,006</u>