

Estimates of Federal Funds Attributable to Home and Community-Based Services (HCBS) Used to Enhance, Expand, and/or Strengthen HCBS by Broad Grouping and Proposed Spending Plan

Description	June 2022 Quarter			September 2022 Quarter			December 2022 Quarter			March 2023 Quarter			Year 2 Total			June 2023 Quarter			September 2023 Quarter			December 2023 Quarter			March 2024 Quarter			Year 3 Total			June 2024 Quarter (Year 4)		
	Total Computable	Federal Share	Use of Funds Attributable to the HCBS PMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS PMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS PMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS PMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS PMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS PMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS PMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS PMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS PMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS PMAP Increase			
Fee-for-Service (Spending Plan Proposal W.2)	\$ 5,383,413	\$ 4,863,705	\$ 1,151,207	\$ 707,831	\$ 627,186	\$ 100,645	\$ 707,831	\$ 633,707	\$ 64,124	\$ 707,831	\$ 633,707	\$ 64,124	\$ 707,831	\$ 633,707	\$ 64,124	\$ 707,831	\$ 633,707	\$ 64,124	\$ 707,831	\$ 633,707	\$ 64,124	\$ 707,831	\$ 633,707	\$ 64,124	\$ 707,831	\$ 633,707	\$ 64,124	\$ 707,831	\$ 633,707	\$ 64,124			
Home and Community-Based Services (HCBS), Non-Expansion (Spending Plan Proposal W.2)	\$ 15,729,638	\$ 12,574,748	\$ 5,100,086	\$ 18,670,931	\$ 9,207,719	\$ 2,269,631	\$ 18,670,931	\$ 9,270,106	\$ 2,420,414	\$ 18,670,931	\$ 9,272,025	\$ 2,427,856	\$ 18,740,460	\$ 9,287,633	\$ 2,437,855	\$ 18,810,989	\$ 9,304,240	\$ 2,448,854	\$ 18,881,518	\$ 9,320,847	\$ 2,459,853	\$ 18,952,047	\$ 9,337,456	\$ 2,470,852	\$ 19,022,576	\$ 9,354,065	\$ 2,481,851	\$ 19,093,105	\$ 9,370,274	\$ 2,492,850			
Home and Community-Based Services (HCBS), Expansion (Spending Plan Proposal W.2)	\$ 7,838,754	\$ 6,262,149	\$ 1,174,409	\$ 7,214,411	\$ 5,753,881	\$ 1,665,531	\$ 7,214,411	\$ 5,779,721	\$ 1,690,810	\$ 7,214,411	\$ 5,805,600	\$ 1,716,139	\$ 7,214,411	\$ 5,831,479	\$ 1,741,458	\$ 7,214,411	\$ 5,857,358	\$ 1,766,777	\$ 7,214,411	\$ 5,883,236	\$ 1,792,096	\$ 7,214,411	\$ 5,909,115	\$ 1,817,715	\$ 7,214,411	\$ 5,934,894	\$ 1,843,254	\$ 7,214,411	\$ 5,960,652	\$ 1,868,792			
Home and Community-Based Services (HCBS), Expansion (Spending Plan Proposal W.2)	\$ 1,383,652	\$ 1,073,837	\$ 272,821	\$ 1,278,786	\$ 1,021,611	\$ 258,175	\$ 1,278,786	\$ 1,021,611	\$ 258,175	\$ 1,278,786	\$ 1,021,611	\$ 258,175	\$ 1,278,786	\$ 1,021,611	\$ 258,175	\$ 1,278,786	\$ 1,021,611	\$ 258,175	\$ 1,278,786	\$ 1,021,611	\$ 258,175	\$ 1,278,786	\$ 1,021,611	\$ 258,175	\$ 1,278,786	\$ 1,021,611	\$ 258,175	\$ 1,278,786	\$ 1,021,611	\$ 258,175			
Environmental Modification for HCBS and Community Benefit (Spending Plan Proposal W.2)	\$ 13,000	\$ 26,135	\$ 6,435	\$ 13,000	\$ 26,135	\$ 6,435	\$ 13,000	\$ 26,135	\$ 6,435	\$ 13,000	\$ 26,135	\$ 6,435	\$ 13,000	\$ 26,135	\$ 6,435	\$ 13,000	\$ 26,135	\$ 6,435	\$ 13,000	\$ 26,135	\$ 6,435	\$ 13,000	\$ 26,135	\$ 6,435	\$ 13,000	\$ 26,135	\$ 6,435	\$ 13,000	\$ 26,135	\$ 6,435			
Assistive Technology Allowance for HCBS (Spending Plan Proposal W.4)	\$ 102,563	\$ 83,156	\$ 21,407	\$ 102,563	\$ 83,156	\$ 21,407	\$ 102,563	\$ 83,156	\$ 21,407	\$ 102,563	\$ 83,156	\$ 21,407	\$ 102,563	\$ 83,156	\$ 21,407	\$ 102,563	\$ 83,156	\$ 21,407	\$ 102,563	\$ 83,156	\$ 21,407	\$ 102,563	\$ 83,156	\$ 21,407	\$ 102,563	\$ 83,156	\$ 21,407	\$ 102,563	\$ 83,156	\$ 21,407			
Home and Community-Based Services Under Managed Care (Spending Plan Proposal W.2)	\$ 22,228,418	\$ 18,753,553	\$ 4,476,865	\$ 15,616,483	\$ 12,845,785	\$ 3,070,698	\$ 15,616,483	\$ 12,860,802	\$ 3,118,130	\$ 15,616,483	\$ 12,876,019	\$ 3,165,572	\$ 15,616,483	\$ 12,891,236	\$ 3,212,914	\$ 15,616,483	\$ 12,906,453	\$ 3,259,356	\$ 15,616,483	\$ 12,921,670	\$ 3,305,798	\$ 15,616,483	\$ 12,936,887	\$ 3,352,240	\$ 15,616,483	\$ 12,952,103	\$ 3,398,682	\$ 15,616,483	\$ 12,967,325	\$ 3,445,124			
Community Benefit Under Managed Care (200 New Slots, Spending Plan Proposal W.1)	\$ 733,064	\$ 186,208	\$ 47,675	\$ 733,064	\$ 186,208	\$ 47,675	\$ 733,064	\$ 186,208	\$ 47,675	\$ 733,064	\$ 186,208	\$ 47,675	\$ 733,064	\$ 186,208	\$ 47,675	\$ 733,064	\$ 186,208	\$ 47,675	\$ 733,064	\$ 186,208	\$ 47,675	\$ 733,064	\$ 186,208	\$ 47,675	\$ 733,064	\$ 186,208	\$ 47,675	\$ 733,064	\$ 186,208	\$ 47,675			
Transition Services for Community Benefit Program (Spending Plan Proposal W.4)	\$ 20,750	\$ 24,572	\$ 6,123	\$ 20,750	\$ 24,572	\$ 6,123	\$ 20,750	\$ 24,572	\$ 6,123	\$ 20,750	\$ 24,572	\$ 6,123	\$ 20,750	\$ 24,572	\$ 6,123	\$ 20,750	\$ 24,572	\$ 6,123	\$ 20,750	\$ 24,572	\$ 6,123	\$ 20,750	\$ 24,572	\$ 6,123	\$ 20,750	\$ 24,572	\$ 6,123	\$ 20,750	\$ 24,572	\$ 6,123			
Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) Personal Care Services and Private Duty Nursing Increases (Spending Plan Proposal W.3)	\$ 11,927,038	\$ 9,263,108	\$ 2,334,868	\$ 11,797,065	\$ 9,103,135	\$ 2,404,818	\$ 11,667,092	\$ 8,909,203	\$ 2,475,769	\$ 11,537,119	\$ 8,779,214	\$ 2,546,719	\$ 11,407,146	\$ 8,649,225	\$ 2,617,669	\$ 11,277,173	\$ 8,519,236	\$ 2,688,619	\$ 11,147,200	\$ 8,389,247	\$ 2,759,569	\$ 11,017,227	\$ 8,259,258	\$ 2,830,519	\$ 10,887,254	\$ 8,129,269	\$ 2,901,469	\$ 10,757,281	\$ 8,000,000	\$ 2,972,419			
Total	\$ 52,383,211	\$ 42,046,306	\$ 15,133,861	\$ 48,703,117	\$ 39,024,314	\$ 10,688,601	\$ 48,703,117	\$ 39,265,110	\$ 10,930,600	\$ 48,703,117	\$ 39,506,897	\$ 11,177,699	\$ 48,703,117	\$ 39,748,694	\$ 11,422,798	\$ 48,703,117	\$ 39,990,491	\$ 11,667,897	\$ 48,703,117	\$ 40,232,288	\$ 11,912,996	\$ 48,703,117	\$ 40,474,085	\$ 12,158,195	\$ 48,703,117	\$ 40,715,882	\$ 12,403,393	\$ 48,703,117	\$ 40,957,680				

Actual Federal Funds Attributable to Home and Community-Based Services (HCBS) Used to Enhance, Expand, and/or Strengthen HCBS*

Description	Original HCBS Claims Paid from April 1, 2021 to March 31, 2022		Reinvestment in Medicaid Covered HCBS Paid March 28, 2022		Available ARP Funds to Support the Spending Plan		Use of ARP Funds Attributable to the HCBS FMAP Increase															
	Total Computable	Funds Attributable to the HCBS FMAP Increase	Total Computable	Funds Attributable to the HCBS FMAP Increase	Sum of Total Computable	Funds Attributable to the HCBS FMAP Increase	Use of ARP Funds on Reinvestment Paid Through March 28, 2022	Balance of ARP Funds After March 28, 2022	Total Computable	Use of ARP Funds on Reinvestment Paid Through June 30, 2022	Total Computable	Use of ARP Funds on Reinvestment Paid Through September 30, 2022	Total Computable	Use of ARP Funds on Reinvestment Paid Through December 31, 2022	Total Computable	Use of ARP Funds on Reinvestment Paid Through March 31, 2023	Total Computable	Use of ARP Funds on Reinvestment Paid Through June 30, 2023	Total Computable	Use of ARP Funds on Reinvestment Paid Through September 30, 2023	Balance of Funds Attributable to the HCBS FMAP Increase	
Fee-for-Service (Spending Plan Proposal W.2)	\$ 31,905,194	\$ 3,159,855	\$ -	\$ -	\$ 31,905,194	\$ 3,159,855	\$ -	\$ 3,159,855	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,159,855
Home and Community-Based Waiver (Spending Plan Proposal W.2)	\$ 462,324,591	\$ 46,232,463	\$ 57,689,977	\$ 5,769,000	\$ 520,014,568	\$ 52,001,463	\$ 5,865,172	\$ 46,136,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,138,229	\$ 20,775,424	\$ 13,816,559	\$ 3,349,537	\$ 22,011,330	
Managed Care (Spending Plan Proposals W.2 and S.2)	\$ 848,518,949	\$ 79,580,707	\$ 78,827,086	\$ 7,563,006	\$ 927,346,035	\$ 87,143,713	\$ 7,628,193	\$ 79,515,520	\$ -	\$ -	\$ 39,144,901	\$ 7,547,563	\$ 15,919,232	\$ 3,138,330	\$ 16,993,700	\$ 3,357,494	\$ 17,107,918	\$ 3,565,757	\$ 16,320,858	\$ 3,798,007	\$ 58,108,369	
TOTAL	\$ 1,342,746,734	\$ 128,973,025	\$ 136,517,063	\$ 13,332,006	\$ 1,479,265,797	\$ 142,305,031	\$ 13,493,365	\$ 128,811,666	\$ -	\$ -	\$ 39,144,901	\$ 7,547,563	\$ 15,919,232	\$ 3,138,330	\$ 16,993,700	\$ 3,357,494	\$ 118,246,147	\$ 24,341,181	\$ 30,137,417	\$ 7,147,544	\$ 83,279,554	

* Actual as reported on the CMS 64 Report through September 30, 2023 quarter.

