

HOME AND COMMUNITY BASED SERVICES WAIVERS (HCBS) EXPENDITURES

	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals ¹	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Approved ²	FY 2022 Approved ²
SGF Expenditures												
HCBS/FE	\$ 21,554,366	\$ 25,318,089	\$ 32,286,546	\$ 25,843,163	\$ 25,611,988	\$ 25,180,154	\$ 25,210,020	\$ 26,622,428	\$ 34,543,886	\$ 37,083,857	\$ 37,332,500	\$ 40,881,230
HCBS/DD	104,401,029	139,955,152	148,580,703	149,562,432	157,276,718	144,741,693	144,355,075	158,251,671	174,947,396	165,620,127	160,411,883	189,616,356
HCBS/PD	42,458,866	54,101,734	73,346,740	57,938,298	54,941,488	53,873,942	55,321,536	58,725,119	50,785,950	45,280,034	46,553,202	54,971,375
TBI/BI	3,148,008	6,254,247	9,602,097	6,269,666	5,368,537	4,833,576	4,592,082	4,724,592	5,945,413	6,411,795	9,249,316	16,699,888
TA	7,577,093	10,732,520	13,945,387	11,600,459	11,413,700	13,794,260	13,809,776	16,881,167	16,293,562	13,994,572	14,336,646	23,988,677
Autism	245,764	316,692	330,069	655,376	433,009	405,065	398,148	383,438	117,706	34,767	20,118	65,516
Subtotal	\$ 179,385,126	\$ 236,678,434	\$ 278,091,542	\$ 251,869,394	\$ 255,045,440	\$ 242,828,690	\$ 243,686,637	\$ 265,588,415	\$ 282,633,913	\$ 268,425,152	\$ 267,903,665	\$ 326,223,042
All Funds Expenditures												
HCBS/FE	\$ 76,650,412	\$ 59,641,882	\$ 76,823,351	\$ 59,773,314	\$ 59,147,556	\$ 57,408,815	\$ 57,491,075	\$ 59,295,368	\$ 79,707,874	\$ 97,093,826	\$ 108,823,874	\$ 111,289,144
HCBS/DD	319,851,455	329,414,105	342,206,412	346,076,722	362,784,461	330,002,677	329,185,879	352,422,975	402,809,145	433,482,156	448,077,886	474,425,454
HCBS/PD	134,768,083	126,927,309	168,670,664	134,040,110	126,889,888	122,813,330	126,161,244	130,771,824	116,576,422	118,706,094	130,036,877	137,492,355
TBI/BI	13,865,016	14,692,069	22,115,463	14,500,903	12,399,858	11,018,608	10,471,727	10,517,277	13,712,929	16,823,575	26,063,619	41,784,147
TA	27,157,697	25,213,522	32,129,247	26,847,936	26,360,319	31,439,567	31,491,071	37,560,945	37,370,144	36,503,280	40,046,498	60,657,689
Autism	776,971	803,834	787,489	1,546,546	1,027,577	923,642	907,967	854,624	262,938	87,796	56,196	163,955
TOTAL	\$ 573,069,634	\$ 556,692,721	\$ 642,732,626	\$ 582,785,531	\$ 588,609,659	\$ 553,606,639	\$ 555,708,963	\$ 591,423,013	\$ 650,439,452	\$ 702,696,727	\$ 753,104,950	\$ 825,812,744

¹ ERO 41 transferred the Home and Community Based Waiver Programs from the Department of Social and Rehabilitation Services to the Department for Aging and Disability Services effective for FY 2013.

² The 2021 Legislature added \$5.5 million, including \$2.0 million SGF, for FY 2021 and added \$31.0 million, including \$12.4 million SGF, for FY 2022 to provide a 5.0 percent rate increase for the final three months of FY 2021 and an additional 2.0 percent increase for FY 2022 for I/DD waiver reimbursement rates. Additionally, the 2021 Legislature added \$16.1 million, including \$6.2 million SGF for FY 2022 to increase the provider reimbursement rate for the Specialized Medical Care (T1000) services code from \$31.55 per hour to \$43.00 per hour on the Technology Assisted Waiver.