

## HCBS Spending Plan For Implementation of American Rescue Plan Act

All Figures are in Millions

### FFY23 Q2 Update

NYS estimate of funds attributable to the increase in FMAP that the state has claimed and/or anticipates claiming between April 1, 2021, and March 31, 2022. All dollar figures are in millions.					
Estimates based on proposed spend plan total projections					
Program	FFY21Q3 04/01/21-06/30/21	FFY21Q4 07/01/21-09/30/21	FFY22Q1 10/01/21-12/31/21	FFY22Q2 01/01/22-03/31/22	TOTAL
HCBS (Managed Care)*	\$4,366	\$4,113	\$3,954	\$4,056	\$16,489
HCBS (All 1915c Waivers)**	\$1,778	\$1,706	\$1,942	\$2,391	\$7,817
Private Duty Nursing†	\$29	\$29	\$32	\$33	\$122
Rehabilitation Services**	\$137	\$131	\$156	\$191	\$615
Personal Care Services†	\$179	\$178	\$182	\$197	\$737
Home Health Services†	\$149	\$134	\$137	\$142	\$562
PACE††	\$87	\$90	\$88	\$99	\$363
Case Management†	\$8	\$9	\$9	\$9	\$35
<b>TOTAL (in millions)</b>	<b>\$6,732</b>	<b>\$6,390</b>	<b>\$6,499</b>	<b>\$7,117</b>	<b>\$26,739</b>

Actuals denoted in blue text and subject to retrospective update upon future submissions.

### Footnotes

\* Includes Managed Care & Managed Long Term Care (MLTC) HCBS spend; excluding PACE which is lined out separately below.

\*\* Includes non-DOH/Other State Agency (OSA) Fee-for-Service (FFS) spend and actuals pulled from the CMS 64 report spanning 4/1/21 through 3/31/22.

† These are FFS programs and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 3/31/22.

†† This is an MLTC Managed Care program and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 3/31/22.

Note: The expenditure values in the summary table above do not include anticipated HCBS spend resulting from re-investment of funding on HCBS eFMAP spending plan proposals.

### Comparison to Projection in FFY23 Q1 Spending Plan

Shared with CMS in July 2022

Program	FFY23 Q1 Projection	FFY23 Q2 Projection	% Difference
HCBS (Managed Care)*	\$4,056	\$4,366	7.9%
HCBS (All 1915c Waivers)**	\$2,391	\$1,778	-25.8%
Private Duty Nursing†	\$33	\$29	-12.1%
Rehabilitation Services**	\$191	\$137	-28.3%
Personal Care Services†	\$197	\$179	-9.1%
Home Health Services†	\$142	\$149	4.9%
PACE††	\$99	\$87	-12.1%
Case Management†	\$9	\$8	-11.1%
<b>TOTAL</b>	<b>\$7,117</b>	<b>\$6,732</b>	<b>-5.1%</b>

### Comparison to eFMAP Projection in FFY23 Q1 Spending Plan

Shared with CMS in July 2022

Program	FFY23 Q2 Projection (~10% eFMAP)	FFY23 Q1 Projection (10% eFMAP)	Dollar Difference	% Difference
HCBS (Managed Care)*	\$1,569.0	\$1,549.4	\$19.6	1.3%
HCBS (All 1915c Waivers)**	\$778.4	\$778.2	\$0.2	0.0%
Private Duty Nursing†	\$12.2	\$12.2	\$0.0	0.0%
Rehabilitation Services**	\$57.3	\$63.9	(\$6.6)	-10.3%
Personal Care Services†	\$73.4	\$73.4	\$0.0	0.0%
Home Health Services†	\$55.8	\$52.3	\$3.5	6.7%
PACE††	\$36.3	\$36.3	\$0.0	0.0%
Case Management†	\$3.5	\$3.5	\$0.0	0.0%
<b>TOTAL</b>	<b>\$2,585.9</b>	<b>\$2,569.2</b>	<b>\$16.7</b>	<b>0.7%</b>

