

HCBS Spending Plan For Implementation of American Rescue Plan Act

All Figures are in Millions

FFY Quarter 2 2022 Update (Gross)
See tables below for Federal/Non-Federal Share Split

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)*	\$3,683	\$4,050	\$3,780	\$4,018	\$15,531
HCBS (All 1915c Waivers)**	\$1,819	\$1,742	\$1,976	\$1,895	\$7,433
Personal Care Services†	\$179	\$178	\$182	\$183	\$723
Home Health Services†	\$149	\$134	\$137	\$139	\$559
PACE††	\$87	\$90	\$86	\$93	\$355
Case Management†	\$8	\$9	\$9	\$9	\$35
TOTAL (in millions)	\$5,925	\$6,203	\$6,171	\$6,337	\$24,636

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 DOH & non-DOH/Other State Agency (OSA) Fee-for-Service (FFS) spend and actuals pulled from the CMS 64 report spanning 4/1/21 through 09/30/21.
 - † These are FFS programs and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 09/30/21.
 - †† This is an MLTC Managed Care program and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 09/31/21.
- 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.
- Note: The actual expenditure values for FFY21Q3 & FFY21Q4 in the summary table above are estimates based on a draft methodology not yet approved by CMS.

Projection in Q1 Spending Plan
Shared with CMS in October 2021

Q1 Projection	Dollar Difference	% Difference
\$13,715	\$1,816	13.2%
\$7,027	\$406	5.8%
\$728	(\$5)	-0.7%
\$612	(\$53)	-8.6%
\$355	\$1	0.2%
\$41	(\$6)	-13.8%
\$22,478	\$2,158	9.6%

eFMAP Projection in Q1 Spending Plan
Shared with CMS in October 2021

FFY Q2 Update Total Projection (~10% eFMAP)	Q1 Projection (10% eFMAP)	Dollar Difference	% Difference
\$1,526	\$1,372	\$155	11.3%
\$743	\$703	\$41	5.8%
\$72	\$73	(\$1)	-0.7%
\$56	\$61	(\$5)	-8.6%
\$36	\$35	\$0	0.2%
\$4	\$4	(\$1)	-13.8%
\$2,437	\$2,248	\$189	8.4%

