

HCBS Spending Plan For Implementation of American Rescue Plan Act

FFY Quarter 4 2022 Update All dollar figures are Gross Share and 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)*	\$4,318	\$4,054	\$3,892	\$3,868	\$16,132
HCBS (All 1915c Waivers)**	\$1,778	\$1,706	\$1,940	\$2,391	\$7,815
Private Duty Nursing†	\$29	\$29	\$32	\$33	\$122
Rehabilitation Services**	\$145	\$140	\$163	\$199	\$648
Personal Care Services†	\$179	\$178	\$182	\$197	\$737
Home Health Services†	\$139	\$124	\$128	\$131	\$522
PACE††	\$87	\$90	\$88	\$96	\$360
Case Management†	\$8	\$9	\$9	\$9	\$35
TOTAL (in millions)	\$6,683	\$6,331	\$6,432	\$6,924	\$26,371

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 12/31/21.

† These are FFS programs and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 12/31/21.

†† This is an MLTC Managed Care program and actual spending is pulled from the CMS 64 report spanning 4/1/21 through 12/31/21.

Note: The actual and projected expenditure values in the summary table above are based on a draft methodology not yet approved by CMS.

Comparison to Projection in Q3 Spending Plan
Shared with CMS in February 2022

Q3 Projection	Dollar Difference	% Difference
\$15,531	\$601	3.9%
\$7,433	\$382	5.1%
\$0	\$122	N/A
\$0	\$648	N/A
\$723	\$14	1.9%
\$559	(\$37)	-6.5%
\$355	\$5	1.4%
\$35	(\$0)	-0.3%
\$24,636	\$1,735	6.6%

Comparison to eFMAP Projection in Q3 Spending Plan
Shared with CMS in February 2022

FFY Q4 Update Total Projection (~10% eFMAP)	FFY Q3 Projection (10% eFMAP)	Dollar Difference	% Difference
\$1,539	\$1,527	\$13	0.8%
\$778	\$743	\$35	4.7%
\$12	\$0	\$12	N/A
\$64	\$0	\$64	N/A
\$73	\$72	\$1	1.5%
\$52	\$56	(\$4)	-6.5%
\$36	\$36	\$1	1.7%
\$4	\$4	\$0	-0.6%
\$2,559	\$2,437	\$122	5.0%

