

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 3 Total			June 2023 Quarter			September 2023 Quarter			December 2023 Quarter			March 2024 Quarter			Year 3 Total			June 2024 Quarter (Final)		
	Total Computable	Federal Share	Use of Funds Attributable to the HCBS FMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS FMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS FMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS FMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS FMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS FMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS FMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS FMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS FMAP Increase	Total Computable	Federal Share	Use of Funds Attributable to the HCBS FMAP Increase			
Fee-for-Service (Spending Plan Proposal W.2)	\$ 5,583,412	\$ 4,443,295	\$ 1,121,207	\$ 797,630	\$ 637,386	\$ 160,244	\$ 797,630	\$ 637,797	\$ 159,833	\$ 797,630	\$ 637,797	\$ 159,833	\$ 2,876,203	\$ 2,306,485	\$ 5,699,718	\$ 797,630	\$ 637,386	\$ 160,244	\$ 797,630	\$ 637,386	\$ 160,244	\$ 2,876,203	\$ 2,306,485	\$ 5,699,718	\$ 797,630	\$ 637,386	\$ 160,244	\$ 797,630	\$ 637,386	\$ 160,244			
Home and Community-Based Waivers (HCBS), Non-Expansion (Spending Plan Proposal W.2)	\$ 16,733,630	\$ 12,572,743	\$ 4,160,886	\$ 11,670,591	\$ 9,107,928	\$ 2,562,662	\$ 11,670,591	\$ 9,270,166	\$ 2,400,424	\$ 11,670,591	\$ 9,222,695	\$ 2,447,896	\$ 50,746,402	\$ 40,373,833	\$ 10,372,569	\$ 11,670,591	\$ 9,227,632	\$ 2,442,959	\$ 11,670,591	\$ 9,227,632	\$ 2,442,959	\$ 50,746,402	\$ 40,373,833	\$ 10,372,569	\$ 11,670,591	\$ 9,227,632	\$ 2,442,959	\$ 11,670,591	\$ 9,227,632	\$ 2,442,959			
Home and Community-Based Waivers (HCBS), Expansion (Spending Plan Proposal S.2)	\$ 7,836,752	\$ 6,262,349	\$ 1,574,403	\$ 7,214,411	\$ 5,753,884	\$ 1,460,527	\$ 7,214,411	\$ 5,725,711	\$ 1,488,700	\$ 11,764,364	\$ 9,377,460	\$ 2,386,904	\$ 38,541,363	\$ 30,618,813	\$ 7,922,549	\$ 19,336,302	\$ 14,951,264	\$ 4,385,038	\$ 32,548,810	\$ 24,484,906	\$ 8,063,904	\$ 36,855,993	\$ 27,134,149	\$ 9,721,843	\$ 41,391,960	\$ 30,041,043	\$ 11,350,917	\$ 136,136,361	\$ 96,621,263	\$ 39,515,098			
Home and Community-Based Waivers (HCBS), Expansion (Spending Plan Proposal W.2)	\$ 1,343,655	\$ 1,071,637	\$ 272,017	\$ 1,789,786	\$ 1,421,641	\$ 368,145	\$ 2,466,647	\$ 1,972,977	\$ 523,669	\$ 5,430,088	\$ 4,466,275	\$ 9,633,813	\$ 3,329,365	\$ 2,075,386	\$ 1,253,979	\$ 1,946,383	\$ 1,464,371	\$ 482,012	\$ 2,177,941	\$ 1,620,445	\$ 574,495	\$ 2,429,380	\$ 1,763,236	\$ 666,145	\$ 9,883,849	\$ 7,406,238	\$ 2,477,611	\$ 2,659,796	\$ 1,928,507	\$ 731,289			
Environmental Modification for HCBS and Community Benefits (Spending Plan Proposal S.1)	\$ 33,000	\$ 26,370	\$ 6,630	\$ 33,000	\$ 26,232	\$ 6,768	\$ 33,000	\$ 26,232	\$ 6,768	\$ 99,000	\$ 78,834	\$ 20,166	\$ 33,000	\$ 24,376	\$ 8,624	\$ 33,000	\$ 24,376	\$ 8,624	\$ 33,000	\$ 24,376	\$ 8,624	\$ 33,000	\$ 24,376	\$ 8,624	\$ 33,000	\$ 24,376	\$ 8,624	\$ 33,000	\$ 24,376	\$ 8,624			
Assistive Technology Allowance for HCBS (Spending Plan Proposal S.4)	\$ 104,563	\$ 83,556	\$ 21,007	\$ 104,563	\$ 83,085	\$ 21,477	\$ 104,563	\$ 83,085	\$ 21,477	\$ 313,688	\$ 249,737	\$ 63,951	\$ 104,563	\$ 79,802	\$ 24,760	\$ 117,688	\$ 86,218	\$ 31,470	\$ 117,688	\$ 85,429	\$ 32,258	\$ 117,688	\$ 85,429	\$ 32,258	\$ 117,688	\$ 85,429	\$ 32,258	\$ 117,688	\$ 85,429	\$ 32,258			
Home and Community-Based Services Under Managed Care (Spending Plan Proposal W.2)	\$ 22,128,418	\$ 18,714,553	\$ 3,413,865	\$ 15,916,483	\$ 12,846,785	\$ 3,070,698	\$ 15,916,483	\$ 12,780,963	\$ 3,135,520	\$ 17,238,004	\$ 13,670,041	\$ 3,567,963	\$ 73,740,337	\$ 57,957,263	\$ 15,783,074	\$ 17,244,586	\$ 12,574,004	\$ 4,670,582	\$ 17,244,586	\$ 12,574,004	\$ 4,670,582	\$ 73,740,337	\$ 57,957,263	\$ 15,783,074	\$ 17,244,586	\$ 12,574,004	\$ 4,670,582	\$ 73,740,337	\$ 57,957,263	\$ 15,783,074			
Community Benefits Under Managed Care (200 New Slots), Spending Plan Proposal S.1	\$ 30,750	\$ 24,572	\$ 6,178	\$ 30,750	\$ 24,534	\$ 6,216	\$ 30,750	\$ 24,534	\$ 6,216	\$ 233,084	\$ 185,208	\$ 47,875	\$ 233,084	\$ 185,208	\$ 47,875	\$ 2,097,752	\$ 1,641,700	\$ 456,051	\$ 2,900,884	\$ 2,263,771	\$ 637,113	\$ 2,900,884	\$ 2,150,192	\$ 750,692	\$ 2,900,884	\$ 2,111,559	\$ 789,325	\$ 16,824,494	\$ 12,122,222	\$ 4,702,272			
Transition Services for Community Benefits Program (Spending Plan Proposal S.6)	\$ 30,750	\$ 24,572	\$ 6,178	\$ 30,750	\$ 24,534	\$ 6,216	\$ 30,750	\$ 24,534	\$ 6,216	\$ 30,750	\$ 24,534	\$ 6,216	\$ 30,750	\$ 24,534	\$ 6,216	\$ 46,125	\$ 33,791	\$ 12,334	\$ 46,125	\$ 33,482	\$ 12,643	\$ 46,125	\$ 33,482	\$ 12,643	\$ 46,125	\$ 33,482	\$ 12,643	\$ 46,125	\$ 33,482	\$ 12,643			
Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) Personal Care services and private duty nursing (Spending Plan Proposal W.1)	\$ 13,953,024	\$ 10,203,104	\$ 3,750,920	\$ 11,703,066	\$ 9,030,140	\$ 2,672,926	\$ 11,876,816	\$ 9,250,733	\$ 2,626,083	\$ 35,137,804	\$ 27,983,128	\$ 7,154,676	\$ 13,436,164	\$ 10,387,730	\$ 3,048,434	\$ 17,064,314	\$ 13,461,302	\$ 3,603,012	\$ 12,107,318	\$ 9,461,701	\$ 2,645,617	\$ 12,107,318	\$ 9,461,701	\$ 2,645,617	\$ 12,107,318	\$ 9,461,701	\$ 2,645,617	\$ 12,107,318	\$ 9,461,701	\$ 2,645,617			
<b>Total</b>	<b>\$ 12,889,211</b>	<b>\$ 10,408,400</b>	<b>\$ 2,480,811</b>	<b>\$ 8,729,117</b>	<b>\$ 7,014,914</b>	<b>\$ 1,714,202</b>	<b>\$ 8,729,117</b>	<b>\$ 7,014,914</b>	<b>\$ 1,714,202</b>	<b>\$ 21,648,020</b>	<b>\$ 17,013,511</b>	<b>\$ 4,634,509</b>	<b>\$ 27,679,822</b>	<b>\$ 21,913,907</b>	<b>\$ 5,765,915</b>	<b>\$ 44,811,400</b>	<b>\$ 34,168,800</b>	<b>\$ 10,642,600</b>	<b>\$ 44,811,400</b>	<b>\$ 34,168,800</b>	<b>\$ 10,642,600</b>	<b>\$ 10,642,600</b>	<b>\$ 8,168,566</b>	<b>\$ 2,474,034</b>	<b>\$ 24,647,208</b>	<b>\$ 19,822,511</b>	<b>\$ 4,824,697</b>	<b>\$ 129,450,457</b>	<b>\$ 99,817,458</b>	<b>\$ 29,632,999</b>			

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		Used of ARP Funds Attributable to the HCBS FMAP Increase						Balance of 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	Used of ARP Funds on Reinvestment Paid Through March 28, 2022	Balance of ARP Funds After March 28, 2022	Total Computable	Used of ARP Funds on Reinvestment Paid Through June 30, 2022	Total Computable	Used of ARP Funds on Reinvestment Paid Through September 30, 2022		Total Computable	Used of ARP Funds on Reinvestment Paid Through December 31, 2022
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,136,291
Managed Care (Spending Plan Proposal W.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	\$ 68,829,627
<b>TOTAL</b>	<b>\$ 1,342,748,734</b>	<b>\$ 128,973,025</b>	<b>\$ 136,517,063</b>	<b>\$ 13,332,006</b>	<b>\$ 1,479,265,797</b>	<b>\$ 142,305,031</b>	<b>\$ 13,493,365</b>	<b>\$ 128,811,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,144,901</b>	<b>\$ 7,547,563</b>	<b>\$ 15,919,232</b>	<b>\$ 3,138,330</b>	<b>\$ 118,125,773</b>

\* Actual as reported on the CMS 64 Report through December 31, 2022 quarter.

Estimates of Total Federal Funds Available to New York and Community Based Organizations (CBOs) Used to Reduce, Expand, and/or Strengthen (RESOLVE)

Description	Original FY2021 Budget (Proposed April 1, 2021)		Revised FY2021 Budget (Proposed April 1, 2021)		Available FY2021 Funds to Organizations (Available April 1, 2021)		June 2021 Budget FY		September 2021 Budget FY		December 2021 Budget FY		March 2022 Budget FY		June 2022 Budget FY		Federal Offsets Available to the CBOs (Proposed)
	Total Available to CBOs	Available to CBOs	Total Available to CBOs	Available to CBOs	Total Available to CBOs	Available to CBOs	Total Available to CBOs	Available to CBOs	Total Available to CBOs	Available to CBOs	Total Available to CBOs	Available to CBOs	Total Available to CBOs	Available to CBOs	Total Available to CBOs	Available to CBOs	
Initial and Continuing Appropriations (including the FY2021 Budget)	\$ 12,863,000	\$ 1,100,000	\$ 12,863,000	\$ 1,100,000	\$ 12,863,000	\$ 1,100,000	\$ 12,863,000	\$ 1,100,000	\$ 12,863,000	\$ 1,100,000	\$ 12,863,000	\$ 1,100,000	\$ 12,863,000	\$ 1,100,000	\$ 12,863,000	\$ 1,100,000	\$ 12,863,000
Supplemental Appropriations (including the FY2021 Budget)	\$ 800,000	\$ 80,000	\$ 800,000	\$ 80,000	\$ 800,000	\$ 80,000	\$ 800,000	\$ 80,000	\$ 800,000	\$ 80,000	\$ 800,000	\$ 80,000	\$ 800,000	\$ 80,000	\$ 800,000	\$ 80,000	\$ 800,000
Rescissions (including the FY2021 Budget)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 13,663,000</b>	<b>\$ 1,180,000</b>	<b>\$ 13,663,000</b>	<b>\$ 1,180,000</b>	<b>\$ 13,663,000</b>	<b>\$ 1,180,000</b>	<b>\$ 13,663,000</b>	<b>\$ 1,180,000</b>	<b>\$ 13,663,000</b>	<b>\$ 1,180,000</b>	<b>\$ 13,663,000</b>	<b>\$ 1,180,000</b>	<b>\$ 13,663,000</b>	<b>\$ 1,180,000</b>	<b>\$ 13,663,000</b>	<b>\$ 1,180,000</b>	<b>\$ 13,663,000</b>

Notes:  
 1) All of the supplemental appropriations are subject to change with any other budget adjustments. The federal funds available to the CBOs are available to be used for the purposes of reducing, expanding, and/or strengthening (RESOLVE) and the use of the federal funds from the CBOs for the original budget and supplemental appropriations, April 1, 2021 and from the CBOs for the purposes of reducing, expanding, and/or strengthening (RESOLVE) and the use of the federal funds from the CBOs through December 2021 dates.  
 2) Supplemental appropriations are subject to change with any other budget adjustments.