

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

All Figures are in Millions

FFY24 Q4 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.**

Program	Estimates based on proposed spend plan total projections				
	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)*	\$4,360	\$4,114	\$3,949	\$4,027	\$16,449
HCBS (All 1915c Waivers)**	\$1,778	\$1,706	\$1,942	\$2,386	\$7,812
Private Duty Nursing†	\$29	\$29	\$30	\$28	\$115
Rehabilitation Services**	\$167	\$161	\$186	\$219	\$734
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>\$6,757</b>	<b>\$6,421</b>	<b>\$6,522</b>	<b>\$7,106</b>	<b>\$26,806</b>

All spending are actuals and subject to retrospective update upon future submissions or feedback from CMS on methodology.

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.

Projection in FFY24 Q3 Update Spending Plan

Shared with CMS in February 2024

FFY24 Q3	Dollar Difference	% Difference
\$16,449	\$0	0.0%
\$7,812	\$0	0.0%
\$115	\$0	0.0%
\$734	\$0	0.0%
\$737	\$0	0.0%
\$562	\$0	0.0%
\$363	\$0	0.0%
\$35	\$0	0.0%
<b>\$26,806</b>	<b>\$0</b>	<b>0.0%</b>

Comparison to eFMAP Projection in FFY24 Q3 Spending Plan

Shared with CMS in February 2024

FFY24 Q4 Projection (~10% eFMAP)	FFY24 Q3 Projection (~10% eFMAP)	Dollar Difference	% Difference
\$1,567	\$1,567	\$0	0.0%
\$778	\$778	\$0	0.0%
\$12	\$12	\$0	0.0%
\$68	\$68	\$0	0.0%
\$73	\$73	\$0	0.0%
\$56	\$56	\$0	0.0%
\$36	\$36	\$0	0.0%
\$3	\$3	\$0	0.0%
<b>\$2,594.287</b>	<b>\$2,594.287</b>	<b>\$0.0</b>	<b>0.0%</b>

