

HCBS Spending Plan For Implementation of American Rescue Plan Act

All Figures are in Millions

FFY24 Q3 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				TOTAL
	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	
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
TOTAL (in millions)	\$6,757	\$6,421	\$6,522	\$7,106	\$26,806

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 Q2 Update Spending Plan

Shared with CMS in October 2023

FFY24 Q2	Dollar Difference	% Difference
\$16,731	(\$283)	-1.7%
\$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%
\$27,089	(\$283)	-1.1%

Comparison to eFMAP Projection in FFY24 Q2 Spending Plan

Shared with CMS in October 2023

FFY24 Q3 Projection (~10% eFMAP)	FFY24 Q2 Projection (~10% eFMAP)	Dollar Difference	% Difference
\$1,567	\$1,592	(\$24)	-1.6%
\$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%
\$2,594.2869168	\$2,618.7642	(\$24.5)	-0.9%

