

# Budget Update and Amended FY2020 and FY2021 Requests



Presentation to: Department of Community Health Board

Presented by: Lisa A. Walker, Chief Financial Officer



# Purpose:

Shaping the future of A Healthy Georgia by improving access and ensuring quality to strengthen the communities we serve.

# Agenda

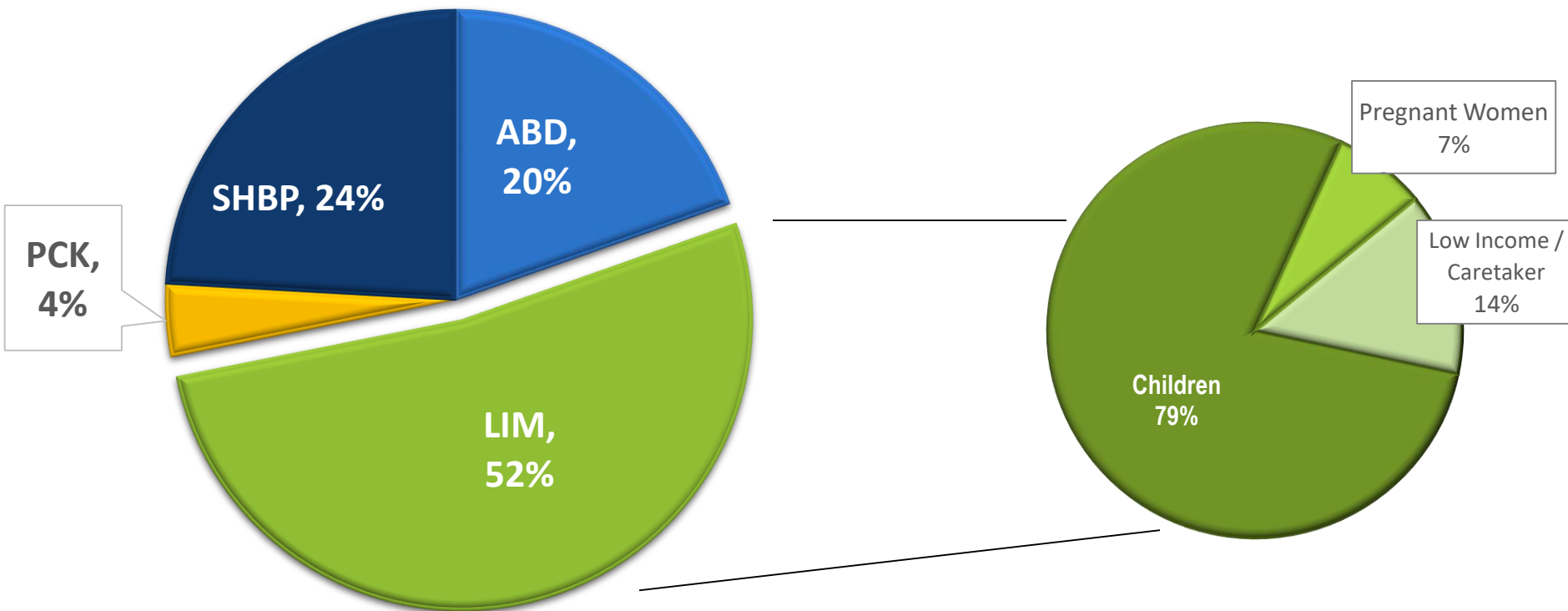
- FY2019 Budget Highlights
- FY2020 Current Budget
- Amended FY2020 Budget Request
- FY2021 Budget Request
- State Health Benefit Plan (SHBP) Financial Status



# FY2019 Budget Highlights

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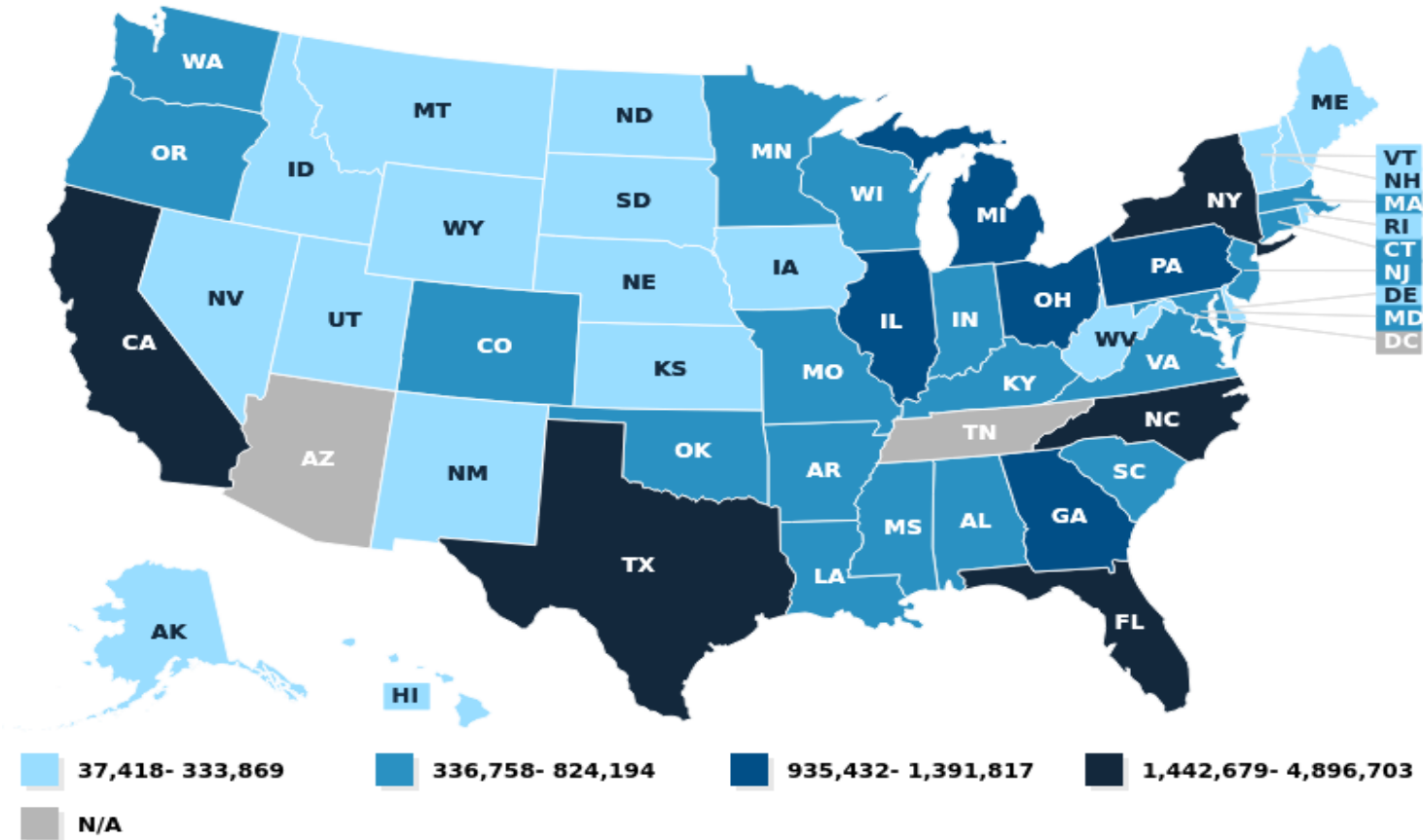
## Georgia Beneficiaries of DCH Programs



93% of DCH beneficiaries are children, pregnant women, disabled, elderly, and SHBP members

# Child Enrollment by State

Monthly Child Enrollment in Medicaid and CHIP: Medicaid/CHIP Child Enrollment, Apr 2019



SOURCE: Kaiser Family Foundation's State Health Facts.



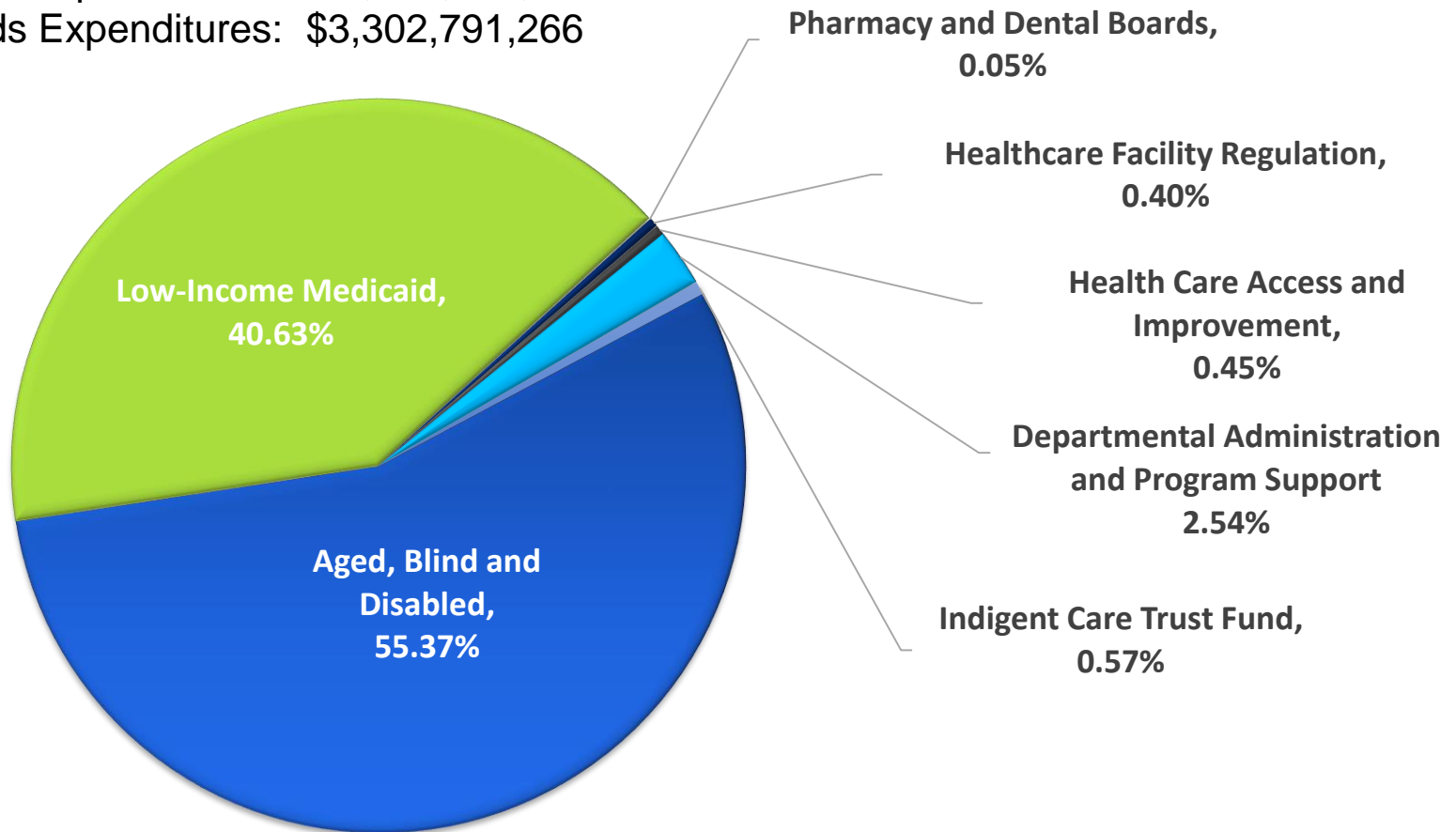
GEORGIA DEPARTMENT  
OF COMMUNITY HEALTH

# FY2019 Budget Highlights

## State Funds Expenditure by Program\*

Total Funds Expenditures: \$15,810,744,422

State Funds Expenditures: \$3,302,791,266



# FY2019 State Funds Budget Highlights

\$16.9 million for nursing home rate increase

\$1.7 million for graduate medical education

\$3.4 million for alternative living service providers hourly rate increase

\$1.8 million to increase the triage payment rate for hospitals

\$1.2 million to increase PNA for nursing home residents







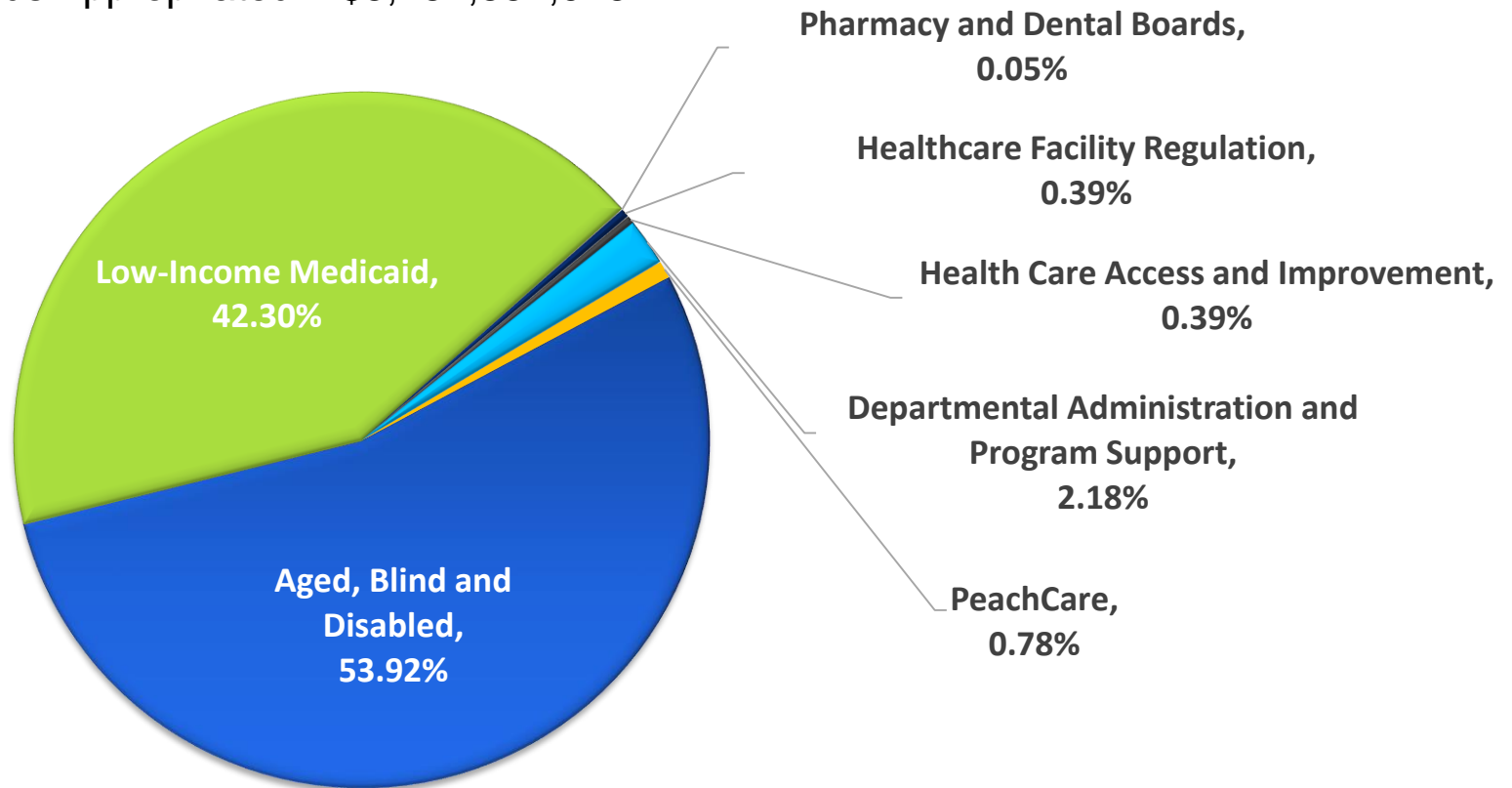
# FY2020 Current Budget

# FY2020 Budget

## State Funds Budget by Program\*

Total Funds Appropriated: \$15,649,092,261

State Funds Appropriated: \$3,484,882,913



97% of all DCH State Funds are budgeted in Medicaid





# Amended FY2020 Budget Request

# Amended FY2020 Budget Request\*

Items	Amounts
<b>Departmental Administration and Program Support</b>	
Departmental Administration 4% Reduction	(\$4,189,820)
<b>Aged, Blind and Disabled /Low-Income Medicaid / PeachCare</b>	
Benefits Growth	\$28,927,727
Medicare Part B	\$1,304,636
Medicare Part D Clawback	\$3,838,051
<b>Indigent Care Trust Fund</b>	
Disproportionate Share Hospital (DSH)	\$23,000,000
	<b>\$52,880,594</b>





# FY2021 Budget Request

# FY2021 Budget Request\*

Items	Amounts
<b>Departmental Administration and Program Support</b>	
Departmental Administration 6% Reduction	(\$6,284,730)
eFMAP (PeachCare)	\$5,990,675
<b>Aged, Blind and Disabled / Low-Income Medicaid / PeachCare</b>	
Benefits Growth	\$71,272,347
FMAP Reduction	\$12,688,015
Health Insurer Fee (HIF)	\$38,545,835
Medicare Part B	\$7,009,358
Medicare Part D Clawback	\$4,635,129
Graduate Medical Education and Inpatient Medical Education	\$2,910,785
eFMAP (PeachCare)	\$62,084,024
<b>\$198,851,438</b>	



# State Health Benefit Plan (SHBP)

# SHBP Financial Status

	<b>FY19 (A)</b>	<b>FY20 (P)</b>	<b>FY21 (P)</b>
Baseline Revenue	3,834,759,332	3,503,774,111	3,767,229,749
<b>Total Revenue</b>	<b>3,834,759,332</b>	<b>3,503,774,111</b>	<b>3,767,229,749</b>
Baseline Expense	3,387,996,287	3,683,286,000	4,022,339,000
2019 MA Negotiation Savings	(41,638,000)	(62,487,000)	(43,644,000)
2019 Mental Health Parity Act	3,494,000	7,612,000	8,322,000
<b>Total Expense</b>	<b>3,349,852,287</b>	<b>3,628,411,000</b>	<b>3,987,017,000</b>
<b>Net Surplus/(Deficit)</b>	<b>484,907,045</b>	<b>(124,636,889)</b>	<b>(219,787,251)</b>
Prior Year Fund Balance	2,407,985,818	2,892,892,863	2,768,255,974
Reserve Fund Balance	2,892,892,863	2,768,255,974	2,548,468,722



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**Additional Information on DCH  
Website**

[www.dch.georgia.gov](http://www.dch.georgia.gov)