



Budget Update and Amended FY2023 and FY2024 Requests

Presented by: Rich Kim, Budget Director

August 25, 2022





Mission:

The mission of the DCH is to provide Georgians with access to affordable, quality health care through effective planning, purchasing and oversight. We are dedicated to A Healthy Georgia.

Agenda

- FY2022 Budget Highlights
- FY2023 Current Budget
- Amended FY2023 Budget Request
- FY2024 Budget Request

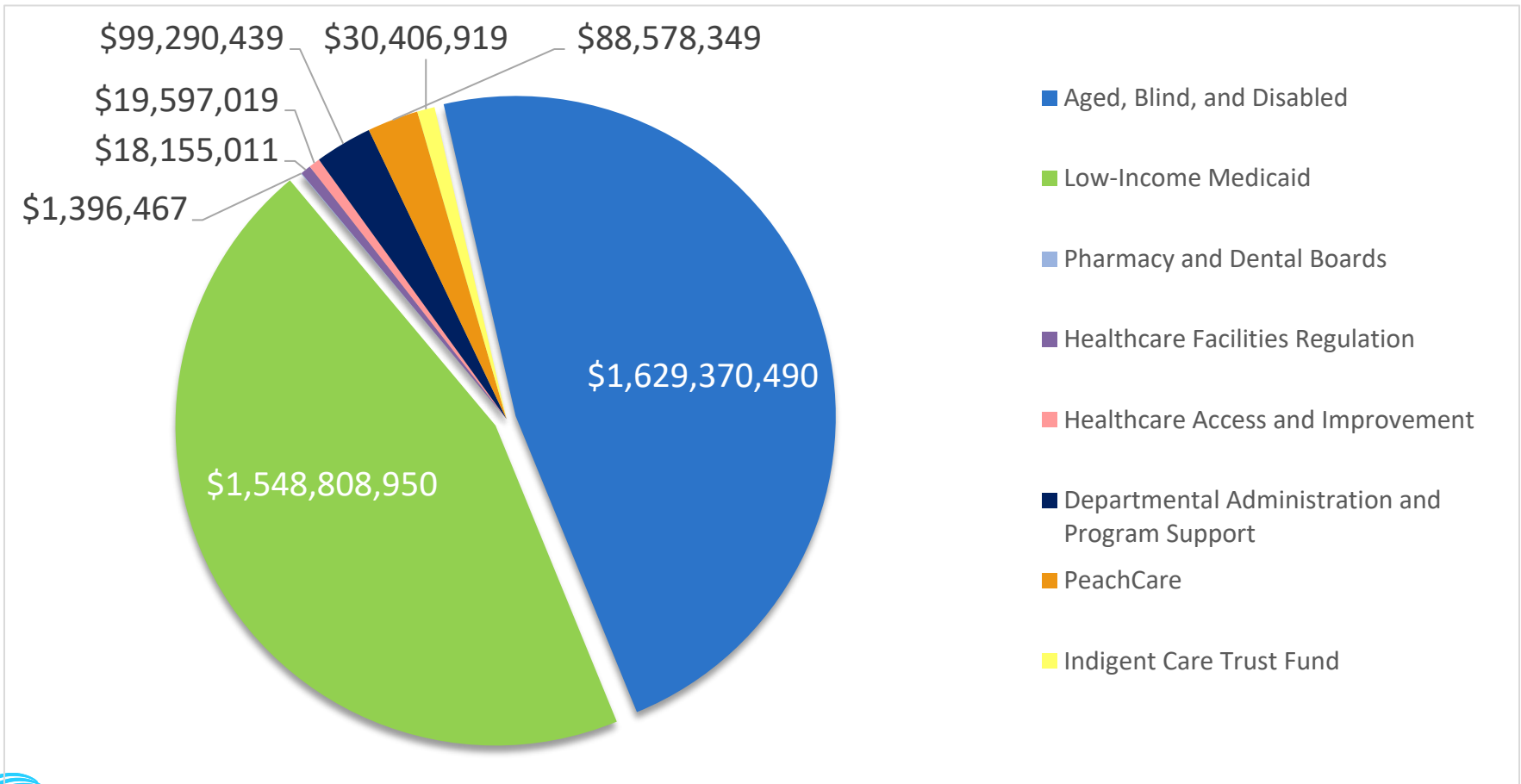


FY2022 Budget Highlights

FY2022 Highlights

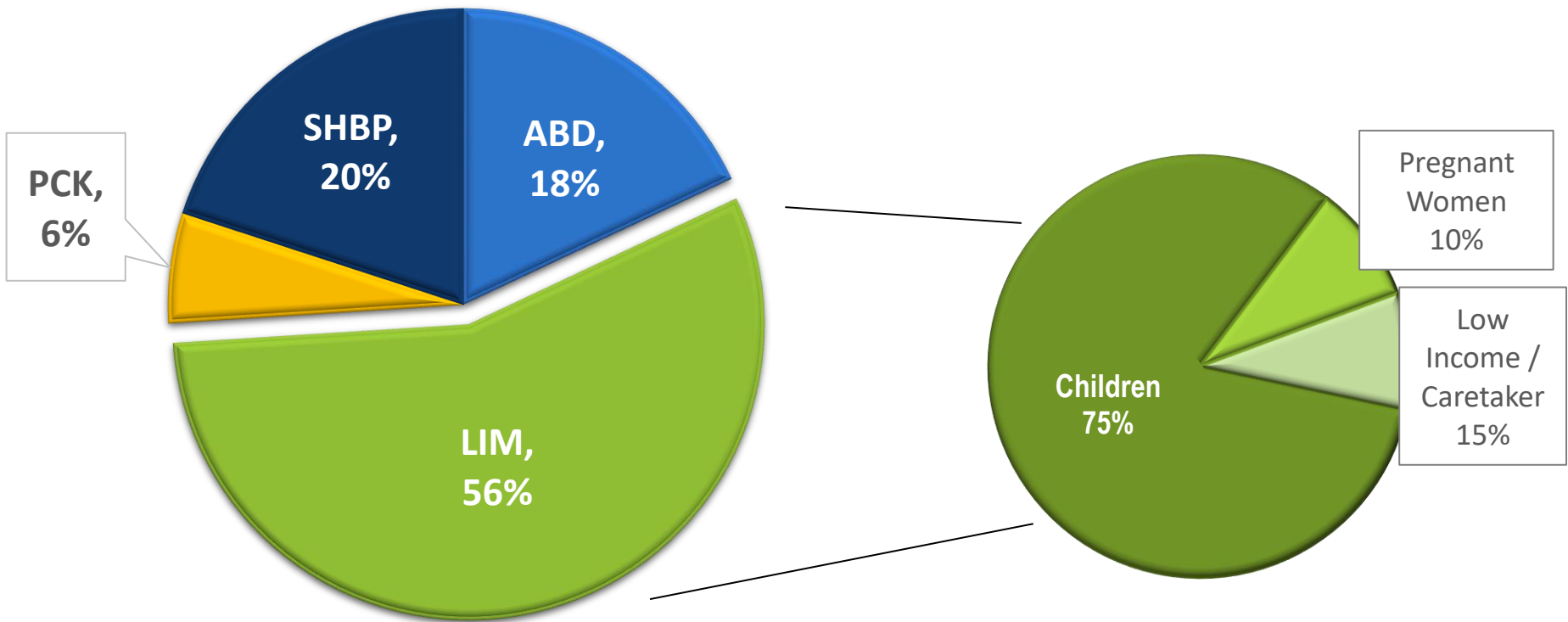
State Funds Expenditure by Program*

Total Funds Expenditures: \$19,960,258,332
State Funds Expenditures: \$3,435,603,644



FY2022 Budget Highlights

Georgia Beneficiaries of DCH Programs



FY2022 Budget Highlights



\$354K

3% Increase in Dental Code Reimbursement Rates



\$190M

Non-Federal Share amount earned in FY22 to strengthen Home and Community Based Services (HCBS)




\$849K

Increase funds for the Enterprise Analytics Solutions for Everyone



\$9M

Rural Health distributed to ten hospitals



\$1.4M

Medicaid Reimbursement of Donor Milk



\$132M

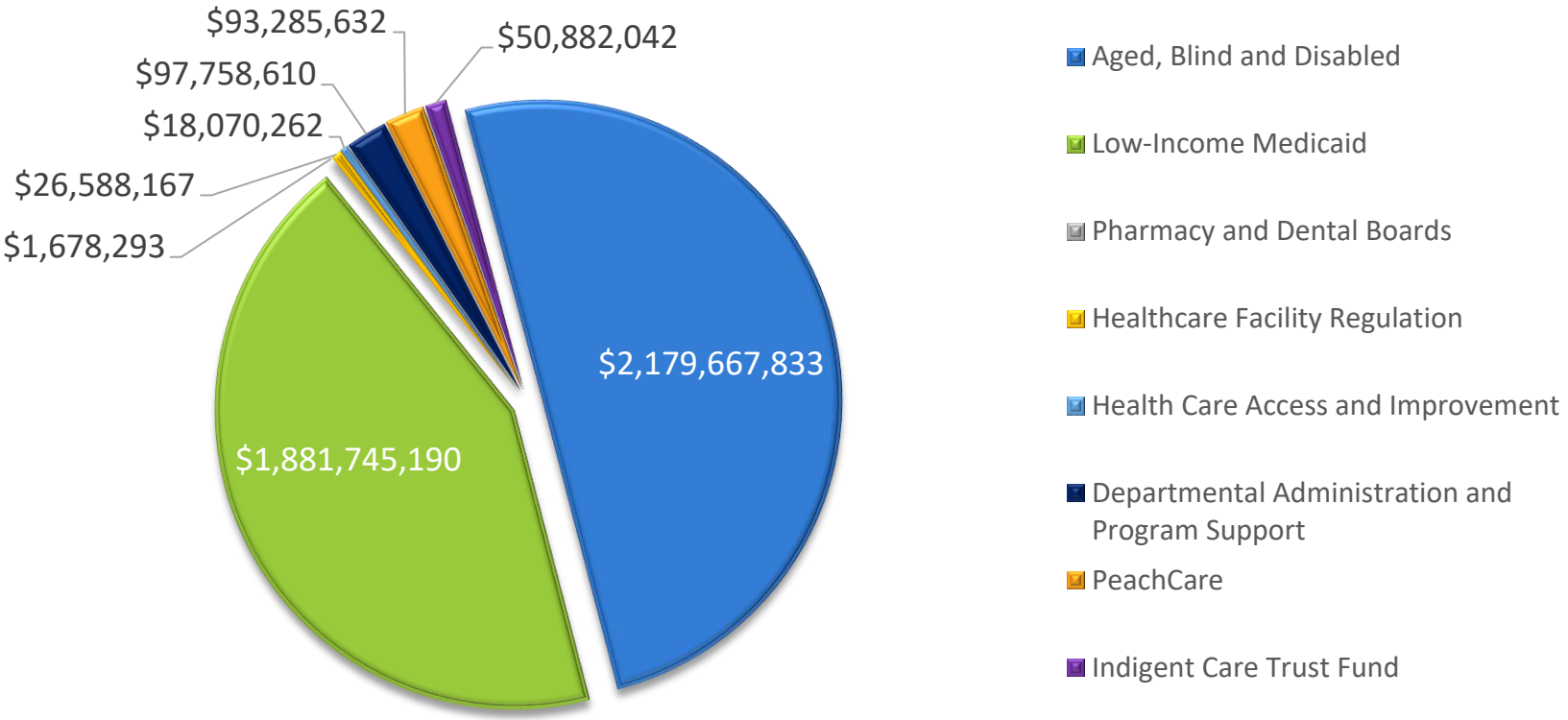
Rate Increases and Quality Payments for Skilled Nursing Facilities



FY2023 Current Budget

FY2023 State Funds Budget by Program*











Total Funds Budget: \$18,203,136,291
State Funds Budget: \$4,349,676,029



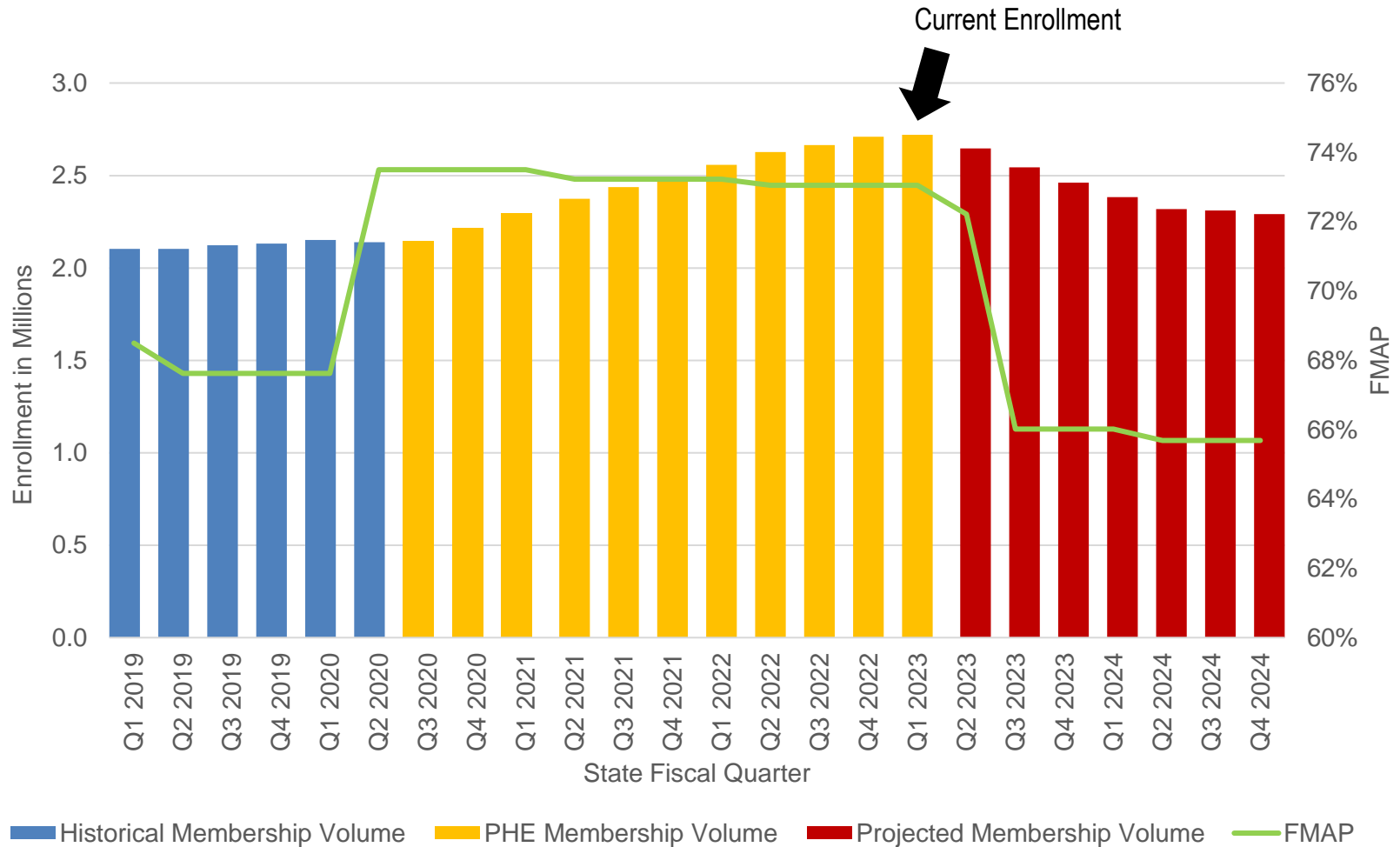
98% of all DCH State Funds are budgeted in Medicaid.

* State funds does not include attached agencies or the State Health Benefit Plan.

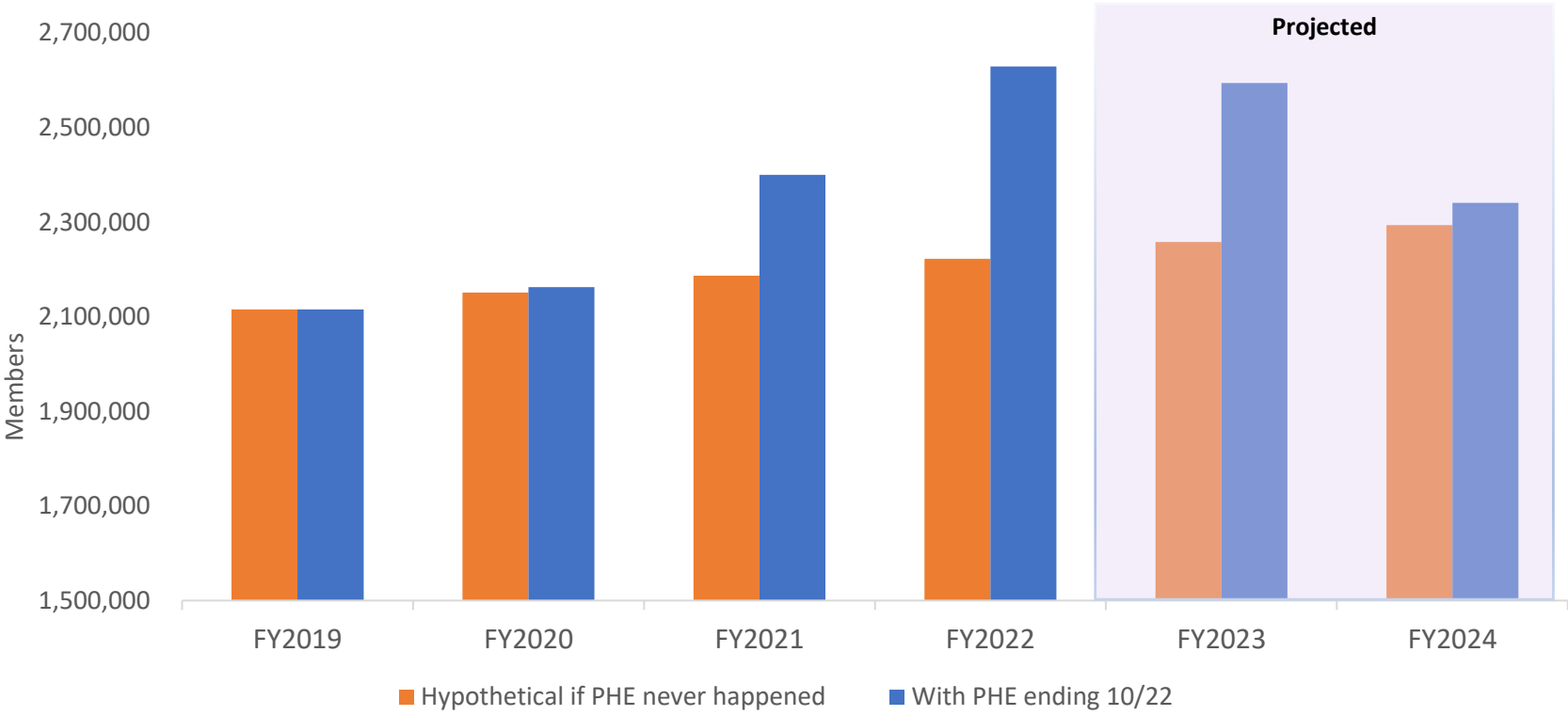
FY2023 Budget Highlights

	10% reimbursement rate increase for long-term acute care	\$1.5M		Extend Postpartum Coverage	\$83.5M
	Rate Increases for Dental Extraction & Restorative codes	\$2M		Express Lane Enrollment	\$117M
	Medical Nutrition Therapy	\$847K		Increase Disproportionate Share Hospital (DSH) payments for ICTF	\$47M
	Therapeutic Services	\$32M		Psychiatric Residential Treatment Facilities	\$4.7M
	Eliminate Attestation	\$253M		Assistive technology pilot program for persons with chronic diseases	\$740K

Enrollment With PHE Ending October 2022



Enrollment





Amended FY2023 Budget Request

Amended FY2023 Budget Request*

	<u>ABD</u>	<u>LIM</u>	<u>PCK</u>	<u>Total</u>
Base Enrollment	(52,565,812)	(101,338,926)	(104,008)	(154,008,746)
Utilization	76,647,501	(10,492,669)	(2,565,983)	63,588,849
PHE Additional Enrollment	14,797,213	166,148,766	11,918,564	192,864,543
Medicare Part D Clawback - Preliminary	4,245,819			4,245,819
FMAP/eFMAP PHE Extension	(96,340,301)	(96,582,312)	(5,618,780)	(198,541,393)
PCK Premium Suspension			4,494,480	4,494,480
Total	(53,215,580)	(42,265,141)	8,124,273	(87,356,448)



FY2024 Budget Request

FY2024 Budget Request*

	<u>ABD</u>	<u>LIM</u>	<u>PCK</u>	<u>Total</u>
Growth	21,917,104	(129,671,337)	6,865,964	(100,888,269)
6.2% FMAP Restoration	88,971,749	83,635,562	8,718,876	181,326,187
PHE Additional Enrollment Cost	2,176,061	24,433,642	1,734,088	28,343,791
Medicare Part D Clawback - Preliminary	13,475,717			13,475,717
FMAP (change from 66.02% to 65.69%)	112,677,002	116,530,129		229,207,131
eFMAP (change from 76.21% to 75.98%)		2,324,985	8,766,813	11,091,798
Restoration of prior year reductions		51,097,341		51,097,341
Total	239,217,633	148,350,322	26,085,741	413,653,696

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**Additional Information on
DCH Website**
www.dch.georgia.gov