

STATEMENT OF PURPOSE

RS30767C1 / H0369

This is the FY 2024 original appropriation bill for the Department of Health and Welfare's Division of Medicaid. It appropriates a total of \$4,539,917,000 and caps the number of authorized full-time equivalent positions at 213.00.

Other actions were taken for the Division of Medicaid, and the table below reflects all of the other supplementals contained in other bills. H323 of 2023 contained supplemental 1 for the Public Health Emergency; supplemental 4 for Early and Periodic Screening Assessment; supplemental 5 for Receipt Authority; and supplemental 6 for Upper Payment Limit Increase. S1195 of 2023 contained supplemental 3 for MMIS Procurement.

This bill contains one supplemental, supplemental 7 for a onetime Provider Rate Increase for the last quarter of FY 2023. Additionally, this bill funds twelve line items, which provide: funding for the Behavioral Health Plan; funding for the Ground Emergency Medical Transportation (GEMT) waiver as approved in S1283 of 2022; funding which moves the Homes with Adult Residential Treatment (HART) to this division; funding for a quality improvement organization contract; funding for a review of managed care compliance; funding for a contractor to implement the budget model as a result of the KW Lawsuit; removes General Fund and adds federal funds for the impacts of the stepped down enhanced FMAP; adds dedicated funds for the state's share of the upper payment limit (UPL); provides for a provider rate increase for six home and community based provider types; implements the Millennium Fund Committee recommendation to make Millennium Income Fund dollars onetime in the Division of Medicaid; removes funding for disenrollment from Medicaid due to unwinding; and provides additional funding as a trailer appropriation to HCR9.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	213.00	830,051,800	440,330,900	2,774,326,300	4,044,709,000
H323 - 1. Public Health Emergency (PHE)	0.00	(90,518,000)	0	260,807,700	170,289,700
S1195 - 3. MMIS Procurement	0.00	18,656,400	183,900	1,654,800	20,495,100
H323 - 4. Early and Periodic Screening Assmt	0.00	50,000	0	50,000	100,000
H323 - 5. Receipt Authority	0.00	(14,933,200)	100,756,400	(56,794,200)	29,029,000
H323 - 6. Upper Payment Limit Increase	0.00	0	17,371,000	193,220,100	210,591,100
7. Provider Rate Increase	0.00	1,858,000	0	4,358,100	6,216,100
Other App Adjustments	0.00	(18,656,400)	0	0	(18,656,400)
FY 2023 Total Appropriation	213.00	726,508,600	558,642,200	3,177,622,800	4,462,773,600
Executive Carry Forward	0.00	1,181,300	0	4,406,600	5,587,900
FY 2023 Estimated					
Expenditures	213.00	727,689,900	558,642,200	3,182,029,400	4,468,361,500
Removal of Onetime					
Expenditures	0.00	(15,590,500)	(183,900)	(276,061,600)	(291,836,000)
Base Adjustments	0.00	102,487,600	0	0	102,487,600

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FY 2024 Base	213.00	814,587,000	558,458,300	2,905,967,800	4,279,013,100
Personnel Benefit Costs	0.00	70,400	600	104,900	175,900
Statewide Cost Allocation Change in Employee Compensation	0.00	(1,300)	0	(1,400)	(2,700)
Nondiscretionary Adjustments	0.00	259,700	0	386,300	646,000
FY 2024 Program Maintenance	0.00	73,115,900	36,883,700	61,272,300	171,271,900
DHR Consolidation	213.00	888,031,700	595,342,600	2,967,729,900	4,451,104,200
DHR Consolidation	0.00	97,500	1,500	145,100	244,100
1. Behavioral Health Plan	0.00	21,600,000	0	50,400,000	72,000,000
2. Emergency Medical Transportation	0.00	41,000	0	20,041,000	20,082,000
7. Homes w/ Adlt Res Tmt to Medicaid	0.00	830,000	0	2,330,000	3,160,000
37. Quality Improvement Org Contract	0.00	75,000	0	225,000	300,000
39. Managed Care Compliance Review	0.00	140,000	0	420,000	560,000
40. KW Lawsuit Consultant	0.00	165,000	0	165,000	330,000
41. Enhanced Federal Match Reversion	0.00	(10,700,000)	0	49,832,400	39,132,400
42. Hospital Assessment Fund	0.00	0	80,000,000	0	80,000,000
48. Provider Rate Increase	0.00	7,432,000	0	17,432,300	24,864,300
54. Millennium Fund Committee Recommendation	0.00	0	0	0	0
55. Disenrollment Reduction	0.00	(51,345,300)	0	(101,014,700)	(152,360,000)
57. HCR9 Trailer	0.00	0	500,000	0	500,000
FY 2024 Total	213.00	856,366,900	675,844,100	3,007,706,000	4,539,917,000
Chg from FY 2023 Orig Approp	0.00	26,315,100	235,513,200	233,379,700	495,208,000
% Chg from FY 2023 Orig Approp.	0.0%	3.2%	53.5%	8.4%	12.2%

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