

Office of Medical Assistance Programs MAAC Updates

Sally A. Kozak MHA, RN
Deputy Secretary



FY 2024-25
Governor's Proposed Budget

Sally A. Kozak

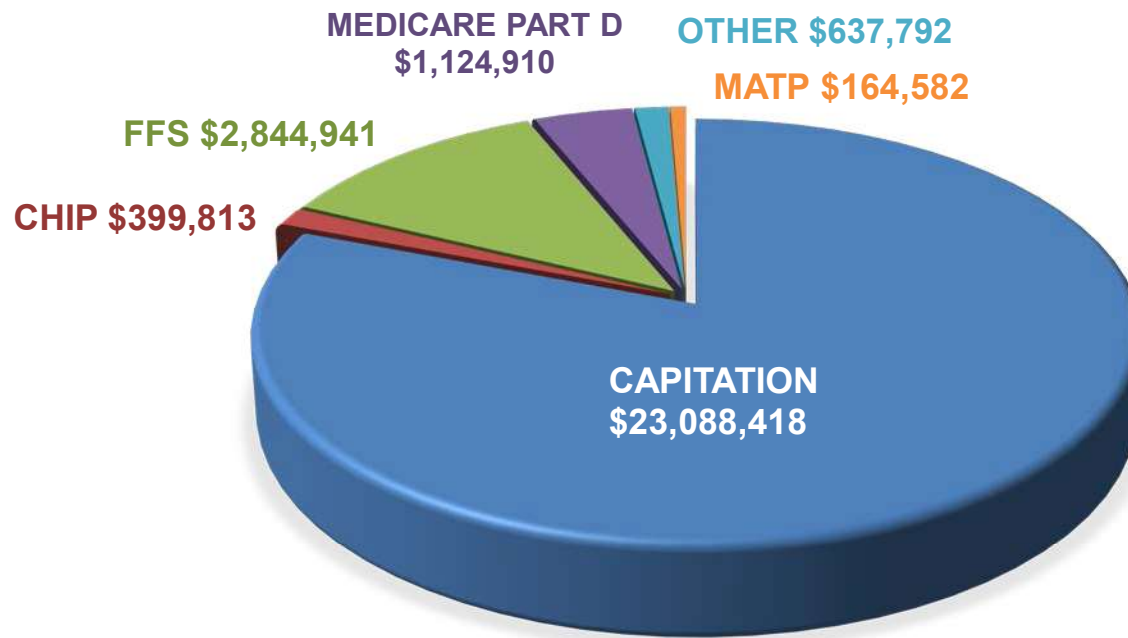
Deputy Secretary

Office of Medical Assistance Programs

Fiscal Year 2024-2025 Proposed Budget

2024-2025 Proposed Budget by Appropriation OMAP \$28.26 billion

(Total funds including State, Federal, Lottery, Tobacco settlement fund, Assessments and Cigarette tax)
(\$ Amounts in Thousands)



Fiscal Year 2024-2025 Proposed Budget

CAPITATION APPROPRIATION

	\$ Amounts in Thousands			
	<u>2023-24</u>	<u>2024-25</u>	<u>\$ Difference</u>	<u>% Difference</u>
	<u>Available</u>	<u>Proposed</u>		
State Funds	\$ 3,780,193	\$ 4,007,251	\$ 227,058	6.01%
Federal Funds	\$ 14,826,732	\$ 15,665,247	\$ 838,515	5.66%
Other Funds ¹	<u>\$ 3,024,689</u>	<u>\$ 3,415,920</u>	<u>\$ 391,231</u>	12.93%
TOTAL FUNDS	\$ 21,631,614	\$ 23,088,418	\$ 1,456,804	6.73%

The capitation appropriation consists of PH, BH, and Maternity Care
 PH capitation 75%, BH capitation 25%

¹ Other revenue sources include assessments and ambulance IGT

Fiscal Year 2024-2025 Proposed Budget

FEE FOR SERVICE APPROPRIATION

\$ Amounts in Thousands

	<u>2023-24</u>	<u>2024-25</u>		
	<u>Available</u>	<u>Proposed</u>	<u>\$ Difference</u>	<u>% Difference</u>
State Funds	\$ 691,304	\$ 601,461	\$ (89,843)	-13.0%
Federal Funds	\$ 2,135,101	\$ 1,899,248	\$ (235,853)	-11.0%
Other Funds ¹	\$ 416,301	\$ 344,232	\$ (72,069)	-17.3%
TOTAL FUNDS	\$ 3,242,706	\$ 2,844,941	\$ (397,765)	-12.3%

¹Other revenue sources include Assessments, Misc. Outpatient, FQHC Alternate Payment Methodology and Hospital IGT

Fiscal Year 2024-2025 Proposed Budget

MA TRANSPORTATION PROGRAM APPROPRIATION

	\$ Amounts in Thousands			
	<u>2023-24</u>	<u>2024-25</u>		
	<u>Available</u>	<u>Proposed</u>	<u>\$ Difference</u>	<u>% Difference</u>
State Funds ¹	\$ 71,485	\$ 73,532	\$ 2,047	2.9%
Federal Funds	<u>\$ 99,620</u>	<u>\$ 91,050</u>	<u>\$ (8,570)</u>	-8.6%
TOTAL FUNDS	\$ 171,105	\$ 164,582	\$ (6,523)	-3.8%

¹ Includes Lottery Funds

Fiscal Year 2024-2025 Proposed Budget

CHILDREN’S HEALTH INSURANCE PROGRAM (CHIP) APPROPRIATION

\$ Amounts in Thousands

	<u>2023-24</u>	<u>2024-25</u>		
	<u>Available</u>	<u>Proposed</u>	<u>\$ Difference</u>	<u>% Difference</u>
State Funds	\$ 67,711	\$ 82,019	\$ 14,308	21.1%
Federal Funds	\$ 236,491	\$ 273,437	\$ 36,946	15.6%
Other Funds ¹	\$ 41,937	\$ 44,357	\$ 2,420	5.8%
TOTAL FUNDS	\$ 346,139	\$ 399,813	\$ 53,674	15.5%

¹ Include: MCO Assessment and Vision Svcs Donation

Fiscal Year 2024-2025 Proposed Budget

OTHER APPROPRIATIONS

\$ Amounts in Thousands
All amounts are Total Funds

	<u>2023-24</u> <u>Available</u>	<u>2024-25</u> <u>Proposed</u>	<u>\$ Difference</u>	<u>% Difference</u>
MA - Worker's w/Disabilities (MAWD)	\$359,148	\$408,236	\$49,088	13.67%
Physicians Practice Plan	\$21,628	\$22,269	\$641	2.96%
Hospital-Based Burn Centers	\$9,672	\$9,882	\$210	2.17%
Critical Access Hospitals	\$38,518	\$39,350	\$832	2.16%
OB NICU	\$14,563	\$14,879	\$316	2.17%
Trauma Centers	\$18,868	\$19,277	\$409	2.17%
Academic Medical Centers	\$53,796	\$54,959	\$1,163	2.16%
Expanded Services for Women	\$9,263	\$8,263	-\$1,000	-10.80%
Uncompensated Care	<u>\$64,225</u>	<u>\$60,677</u>	<u>-\$3,548</u>	<u>-5.52%</u>
Total	\$589,681	\$637,792	\$48,111	8.16%

Fiscal Year 2024-2025 Proposed Budget

FY 2024-2025 MANDATED INCREASES

- Dental Services rate increase
 - Beginning January 1, 2025
 - MCO will implement a uniform percent increase
 - 31 Dental codes

QUESTIONS?

