

SFY-2020 Governor's Budget Request

FY19 Supplemental Department Request	Department Request		Governor's Request	
	GR	Total	GR	Total
MHD FY19 Supplemental	\$159,443,571	\$464,833,084	\$130,689,839	\$352,597,385
Hospice Increase (95% of Nursing Facilities)	\$1,838,193	\$5,282,618	\$0	\$5,282,618
Nursing Facility & Hospice Rate Increase	\$0	\$0	\$1,634,345	\$5,038,694
GR Pickup of Tobacco Shortfall	\$3,300,005	\$3,300,005	\$3,300,005	\$3,300,005
GR Pick Up for Dispensing Fee	\$0	\$0	\$10,018,346	\$10,018,346
Totals	\$164,581,769	\$473,415,707	\$145,642,535	\$376,237,048

Full Department Request with Governor's Recommendation can found on the Office of Administration / Budget and Planning Website

<https://oa.mo.gov/budget-planning/budget-information/2020-budget-information/2020-department-budget-requests>

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MHD FY20 New Decision Items	Department Request		Governor's Request	
	GR	Total	GR	Total
Total MHD CTC	\$140,964,674	\$448,744,813	\$119,778,661	\$357,709,078
GR Pickup for Tobacco Shortfall CTC	\$3,300,005	\$3,300,005	\$16,345,504	\$16,345,504
Hospice Rate Increase	\$130,613	\$375,356	\$124,630	\$362,169
Hospice Inc. (95% of Nursing Facilities) CTC	\$1,838,193	\$5,282,618	\$1,935,507	\$5,624,513
MMIS: Development Existing System	\$1,377,294	\$7,457,638	\$1,377,294	\$7,457,638
MMIS: Replacement and Admin	\$2,889,079	\$6,978,158	\$430,702	\$3,661,404
MMIS: Health Info Exchange	\$2,860,624	\$5,721,248	\$2,860,624	\$5,721,248
Managed Care Actuarial Increase	\$49,844,529	\$146,048,604	\$49,292,338	\$146,048,604
NEMT Actuarial Increase	\$732,815	\$2,117,962	\$728,834	\$2,117,962
GEMT Cost Reports	\$425,000	\$850,000	\$0	\$850,000
Conduent Contract Amendment	\$225,000	\$450,000	\$0	\$0
Electronic Visit Verification	\$500,000	\$2,000,000	\$500,000	\$2,000,000
Pharmacy PMPM Specialty	\$17,111,390	\$49,112,724	\$16,825,454	\$48,827,532
Medicare Premium Increase	\$9,142,886	\$26,945,879	\$3,346,872	\$10,322,427
Managed Care Physician Payments	\$0	\$2,682,967	\$0	\$2,682,967
Clawback Increase	\$3,985,026	\$3,985,026	\$2,829,794	\$2,829,794

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MHD FY20 New Decision Items (Cont.)	Department Request		Governor's Request	
	GR	Total	GR	Total
Chiropractic Services	\$2,072,408	\$5,846,482	\$0	\$0
Community Health Workers	\$1,496,445	\$4,300,500	\$0	\$0
Asset Limit CTC	\$765,681	\$4,513,984	\$729,843	\$4,513,986
Asset Limit Phase-In	\$942,743	\$5,770,803	\$920,525	\$5,770,802
CHIP Enhanced GR Pickup	\$62,450,000	\$62,450,000	\$62,450,000	\$62,450,000
Prior Authorization Reviews	\$222,227	\$444,454	\$171,485	\$342,970
School District Claiming	\$0	\$10,000,000	\$0	\$10,000,000
GR Pick Up Pharmacy Dispensing	\$0	\$0	\$40,243,289	\$40,243,289
MHD Transformation	\$0	\$0	\$6,540,000	\$34,900,000
MMIS: Enrollment Broker	\$0	\$0	\$1,320,000	\$4,000,000
FMAP	\$0	\$0	\$343,373	\$21,092,457
Provider Rate Increases	\$0	\$0	\$6,961,324	\$20,271,477
Total	\$303,276,632	\$805,379,221	\$336,056,053	\$816,145,821

Cost to Continue Detail

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Cost to Continue Changes	GR	Federal	Other	Total
Department Request	\$ 140,964,674	\$ 246,439,478	\$ 61,340,661	\$ 448,744,813
Governor's Recommendation	\$ 119,778,662	\$ 180,714,003	\$ 57,216,413	\$ 357,709,078
Difference	\$ 21,186,012	\$ 65,725,475	\$ 4,124,248	\$ 91,035,735
Reasons for CTC changes	GR	Federal	Other	Total
FY18 Growth Carried into FY19	\$ 1,417,401	\$ (632,031)	\$ 4,124,248	\$ 4,909,619
FY19 Caseload/Utilization/Inflation	\$ 5,216,188	\$ 10,014,796	\$ -	\$ 15,230,984
FY19 Cost Containment adjustment removed	\$ 24,790,388	\$ 46,452,501	\$ -	\$ 71,242,889
CY19 CMS Clawback Rate increase	\$ (347,757)	\$ -	\$ -	\$ (347,757)
FMAP Adjustment	\$ (9,890,209)	\$ 9,890,209	\$ -	\$ -
Total	\$ 21,186,011	\$ 65,725,475	\$ 4,124,248	\$ 91,035,735

Managed Care Detail

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MO HealthNet Managed Care Budget

Fiscal Year 2019 appropriation: \$2,057,794,326
 Fiscal Year 2020 Governor's Recommendation: \$1,989,097,673

Comparison of Expenditures, Membership and Statewide Weighted Average Contract Rates

Rate Period	Total Expenditures	Total Membership	Weighted Contract Rate	Change in Expenditures	Change in Membership	Change in Contract Rate
SFY 2014	\$1,146,787,401	4,741,412	\$241.87	N/A	N/A	N/A
SFY 2015	\$1,180,478,199	4,968,136	\$237.61	2.9%	4.8%	-1.8%
SFY 2016	\$1,447,799,545	5,697,905	\$254.09	22.6%	14.7%	6.9%
SFY 2017	\$1,625,709,162	6,475,430	\$251.06	12.3%	13.6%	-1.2%
SFY 2018	\$1,992,695,259	8,614,811	\$231.31	22.6%	33.0%	-7.9%
SFY 2019 (Annualized)*	\$2,007,884,007	8,535,369	\$235.24	0.8%	-0.9%	1.7%

Managed Care Actuarial Increase: 7.6%

2.4% Adjustments to Base Data (Aetna, Actual Regional data, SW region CHIP adjustment)

3.2% Adjustment to Trend (Adult Dental, CCBHC rate increase, Day 1 Enrollment for Foster Care)

2.0% Acuity (adjustment for higher acuity mix of population remaining in MC)