



# **Budget Overview for MO HealthNet Oversight Committee**

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# Total Medicaid All Agencies SFY-2013 TAFP (in Millions)

<b>Departments:</b>	<b>General Revenue</b>	<b>Other Fund Total</b>	<b>Federal Funds</b>	<b>Total</b>
<b>Elementary and Secondary Education</b>	\$0.0	\$7.0	\$1.0	\$8.0
<b>Mental Health</b>	\$321.1	\$29.5	\$593.4	\$944.0
<b>Health and Senior Services</b>	\$229.5	\$0.5	\$400.7	\$630.7
<b>Social Services</b>	\$1,138.0	\$2,331.6	\$3,443.6	\$6,913.2
<b>Total</b>	<b>\$1,688.5</b>	<b>\$2,368.6</b>	<b>\$4,438.7</b>	<b>\$8,495.9</b>

# SFY-2013 TAFP

## MO HealthNet Budget Decreases

### Major Decreases:

- ▶ State Medical Appropriation Transfers
  - Blind Pension, Children's Division, Division of Youth Services-GR, Presumptive Eligibility for Pregnant Women
- ▶ Generic Drug Savings (\$39.6 M)
- ▶ Health Care Home Savings (\$44.6 M)

# SFY-2013 TAFP

## MO HealthNet Budget Increases

### Major Increases:

- ▶ PACE Rate Increase \$1.8M
- ▶ Hospice Rate Increase \$.5M
- ▶ Primary Care Rate Increase \$50.7M
- ▶ Supplemental Nursing Home UPL \$45.9M
- ▶ 'E' Adjustments / Increased Authority
- ▶ MO HealthNet Technology Infrastructure \$15.2M