

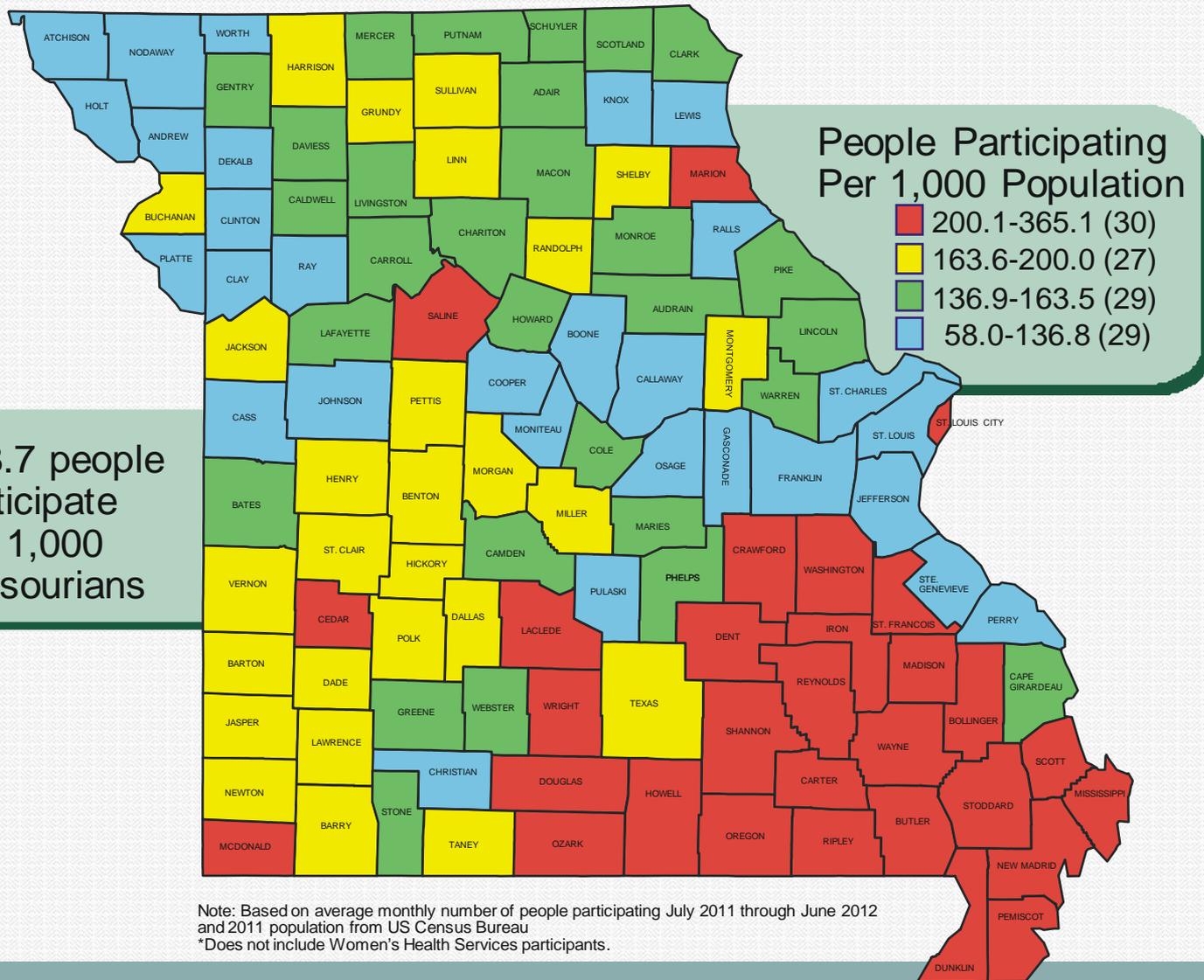


BUDGET OVERVIEW FOR MO HEALTHNET OVERSIGHT COMMITTEE

Presented by Andrew Bond, CPA
Finance Director
January 29, 2013

2012 Average Monthly MO HealthNet Participation Per 1000 Population

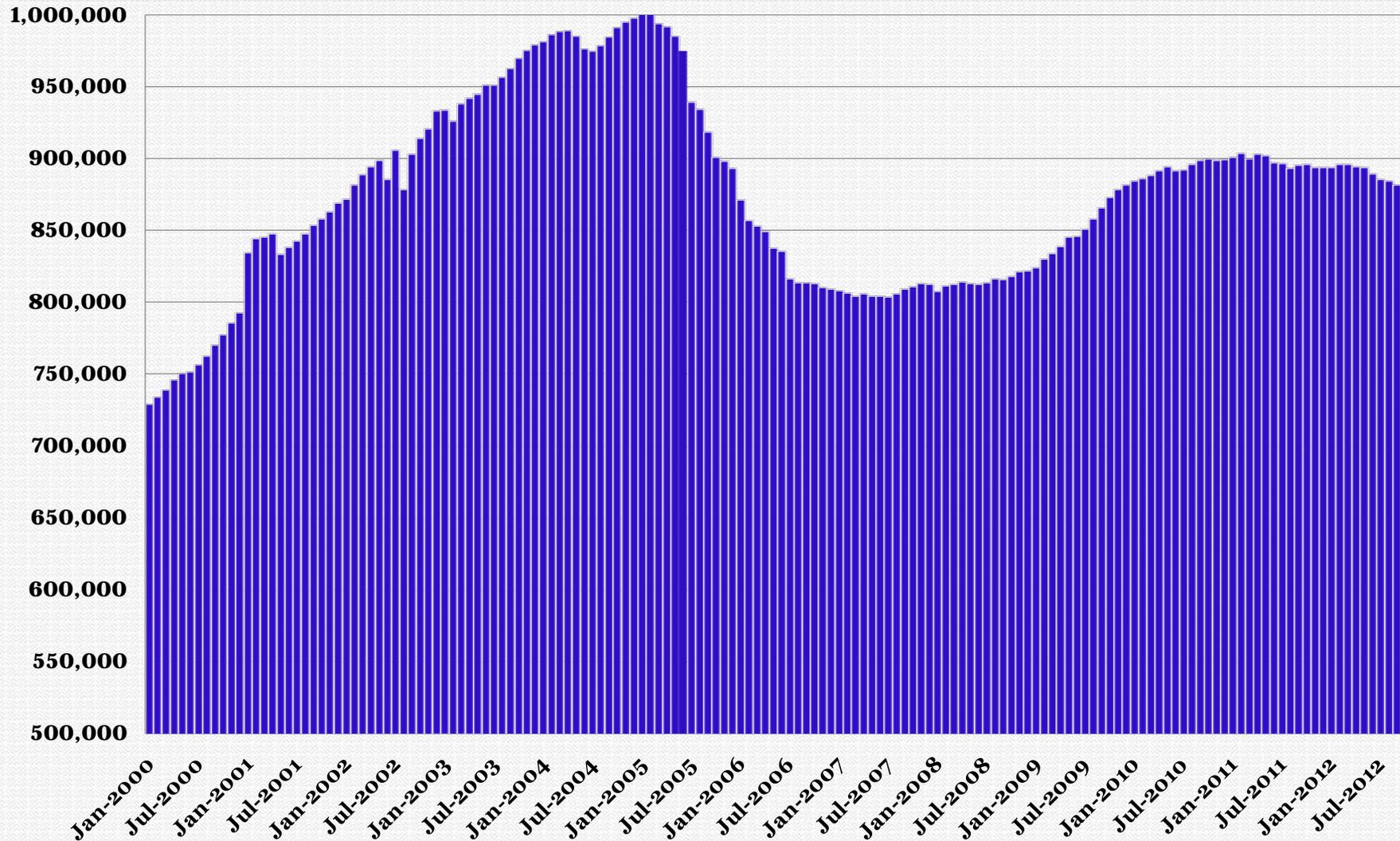
(893,976* Enrollees)



Note: Based on average monthly number of people participating July 2011 through June 2012 and 2011 population from US Census Bureau
*Does not include Women's Health Services participants.

MO HealthNet Enrollment

Enrollment as of the End of the Month, January 2000 to July 2012



Does not include women enrolled in the Women's Health Services category

MO HealthNet Enrollees and Expenditures

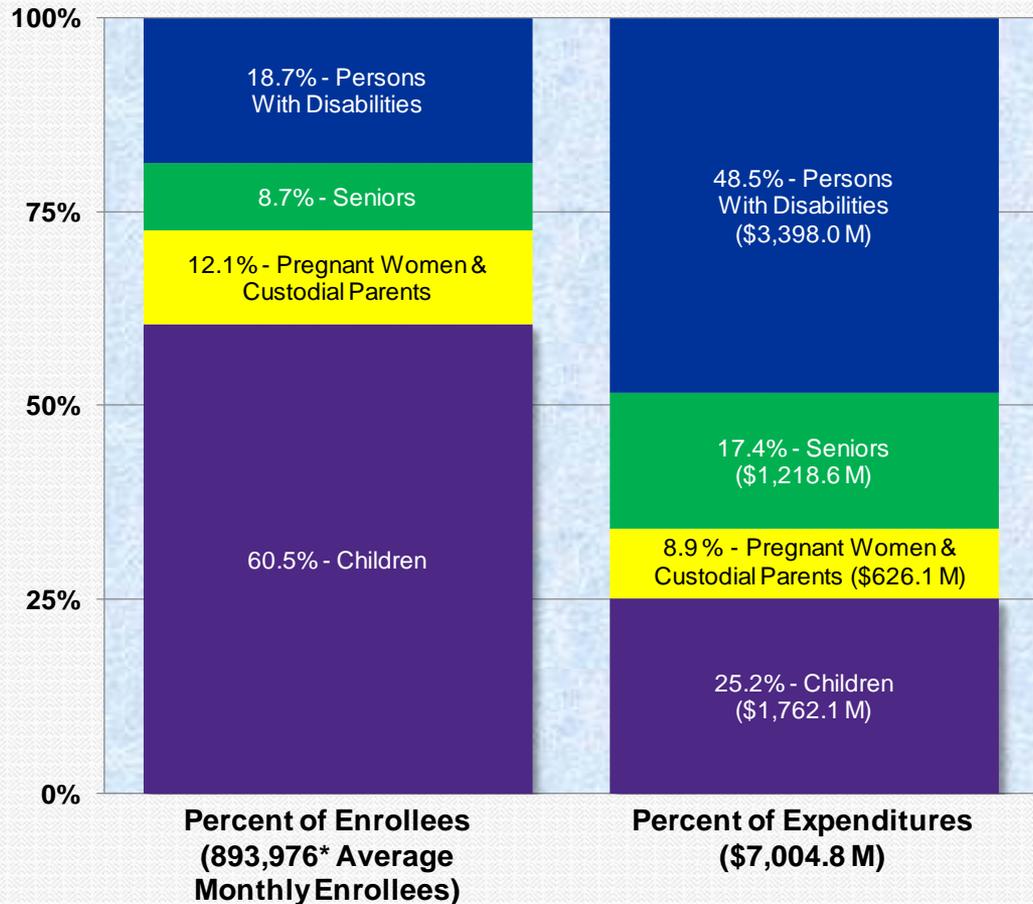
In SFY-2012, seniors and persons with disabilities comprised more than 27% of enrollees, however, they accounted for nearly 66% of MO HealthNet expenditures.

Number of People SFY-2012

(Average Monthly)

Persons With Disabilities	167,367
Seniors	77,460
Pregnant Women & Custodial Parents	108,325
Children	540,824
Total	893,976

MO HealthNet SFY-2012



*Data reflects Department of Social Services, Table 23, Medical Statistics excluding Women's Health Services

Persons with Disabilities include Permanently and Totally Disabled; Aid to the Blind; Blind Pension; Specified Low-Income Medicare Beneficiary; and, Ticket to Work Health Assurance Program (TWHAP)

Seniors include Old Age Assistance; Qualified Medicare Beneficiary (QMB) and, Specified Low-Income Medicare Beneficiaries (SLMB)

Pregnant Women & Custodial Parents include MO HealthNet for Families-Adult; Refugee; Women with Breast or Cervical Cancer; Independent Foster Care Children Ages 18-21; MO HealthNet for Pregnant Women (Poverty and Income); and, Presumptive Eligibility (Pregnant Women)

Children includes MO HealthNet for Children; SCHIP (including no cost and premium enrollees); MO HealthNet for Families-Child; Foster Care; Child Welfare Services; Title XIX-Homeless, Dependent, Neglected (HDN); DYS-General Revenue; Children in a Vendor Institution; Missouri Children with Developmental Disabilities (MOCDD); Presumptive Eligibility for Children; and, Voluntary Placements

MO HealthNet Oversight Committee

Budget Update



TOTAL MEDICAID ALL AGENCIES

SFY 2014 Governor's Recommendation

Department	SFY-2014 Governor Recommended Budget			
	General Revenue	Federal Funds	Other Funds	Total Funds
Elementary and Secondary Education	\$0	\$1,000,000	\$7,000,000	\$8,000,000
Mental Health	\$335,304,741	\$754,403,344	\$41,525,828	\$1,131,233,913
Health and Senior Services	\$196,247,105	\$441,139,156	\$32,013,203	\$669,399,464
Social Services	\$1,230,157,992	\$4,477,631,136	\$2,361,941,001	\$8,069,730,129
Total Medicaid Budget	\$1,761,709,838	\$5,674,173,636	\$2,442,480,032	\$9,878,363,506



SFY-2014 Major Decision Items – Governor’s Recommendation

- Medicaid Expansion for Adults to 138% FPL (\$854.9 M with \$16.3M savings in GR)
- Managed Care Inflation (\$53.2 M)
- Primary Care Rate Increase Cost to Continue (\$52.5 M)
- Increased Child Caseload Existing Eligibility (\$48.9 M)
- GR Pick-up to Replace Funds (\$54.2 M)
- FRA - DSH Payments (\$34.8 M)
- Pharmacy PMPM (\$34.7 M)



SFY-2014 Major Decision Items – Governor’s Recommendation

- Federal Matching Rate Change -FMAP (\$11.6 M)
- Clawback Premium Increase (\$7.0 M)
- Ambulance Service FRA (\$6.8 M)
- Expand Youth Aging out of Foster Care (\$6.6 M)
- NEMT Actuarially Sound Rate Increase (\$4.6 M)
- Medicare Premium Increase (\$2.8 M)
- Sustaining MO HealthNet Technology Infrastructure (\$9.1 M)