


**SFY-2014 BUDGET UPDATE
FOR MO HEALTHNET
OVERSIGHT COMMITTEE**

Presented by Andrew Bond, CPA
Finance Director
July 9, 2013

MO HealthNet Oversight Committee

SFY-2014 Budget Update



2

TOTAL MEDICAID ALL AGENCIES

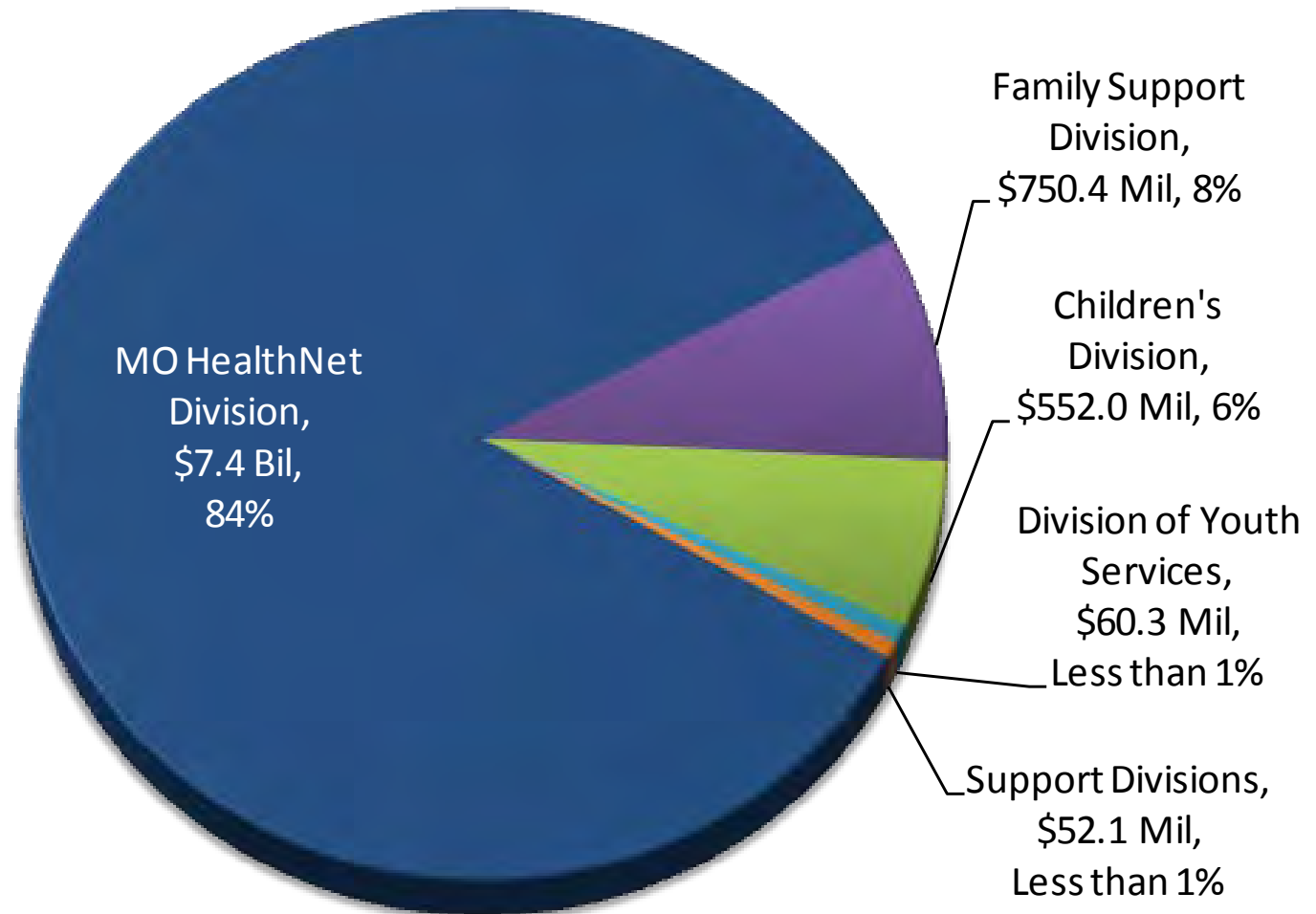
Department	SFY-2014 TAFP Budget			
	General Revenue	Federal Funds	Other Funds	Total Funds
Elementary and Secondary Education	\$0	\$1,000,000	\$7,000,000	\$8,000,000
Mental Health	\$356,799,977	\$726,941,916	\$32,385,406	\$1,116,127,299
Health and Senior Services	\$234,605,038	\$450,951,832	\$485,831	\$686,042,701
Social Services	\$1,194,009,324	\$3,563,640,541	\$2,407,772,614	\$7,165,422,479
Total	\$1,785,414,339	\$4,742,534,289	\$2,138,062,591	\$8,975,592,479

MO HealthNet Oversight Committee

SFY-2014 MHN Budget in Social Services



3



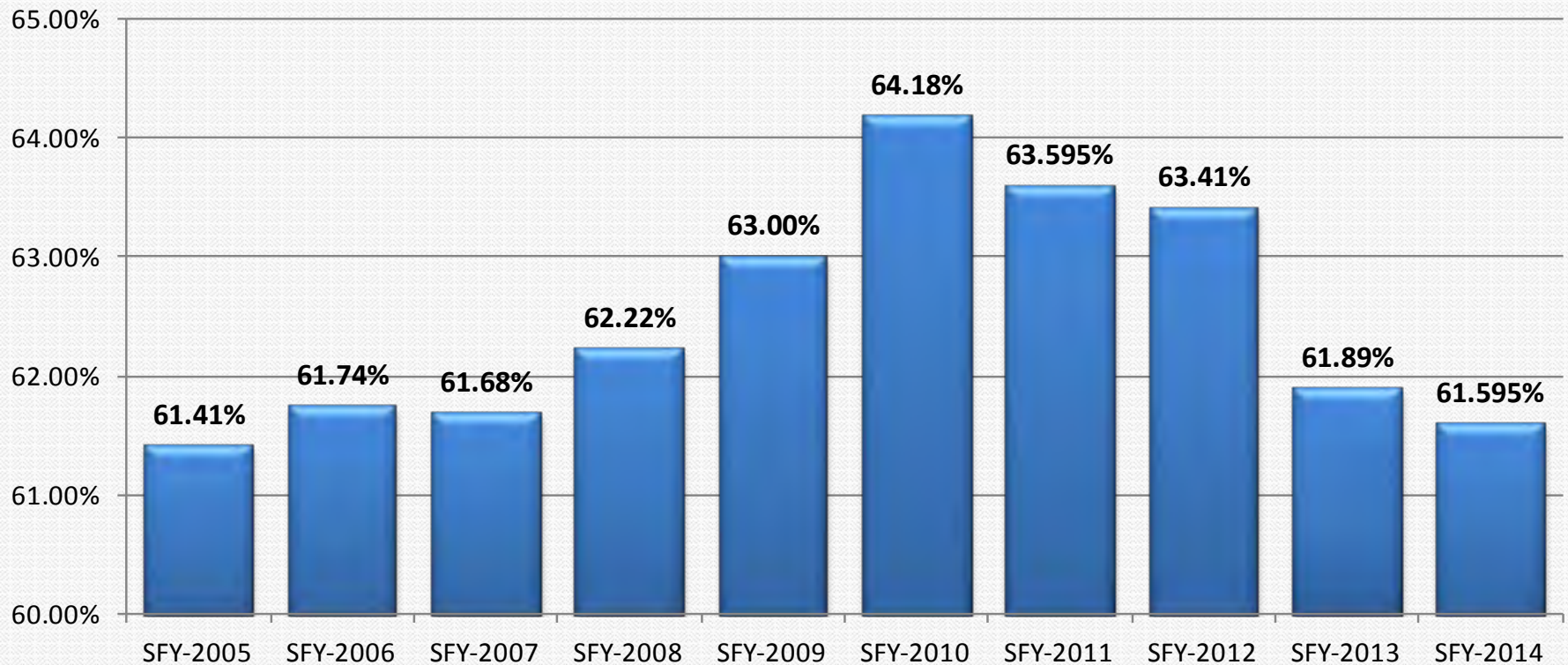
MO HealthNet Oversight Committee

Federal Medical Assistance Percentage



4

Federal Medical Assistance Percentage (FMAP) by State Fiscal Year



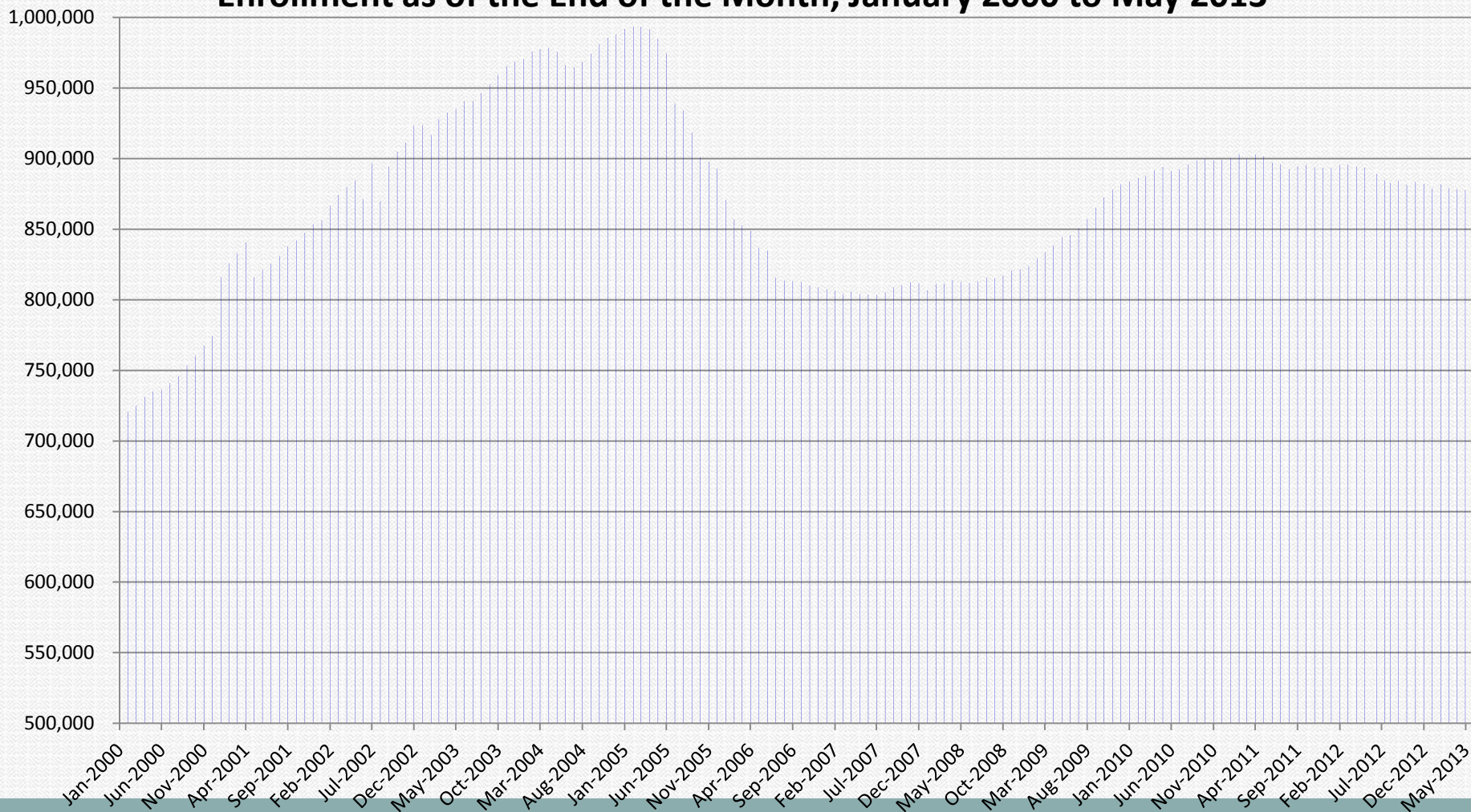
MO HealthNet Oversight Committee

MHN Monthly Enrollment



5

Enrollment as of the End of the Month, January 2000 to May 2013



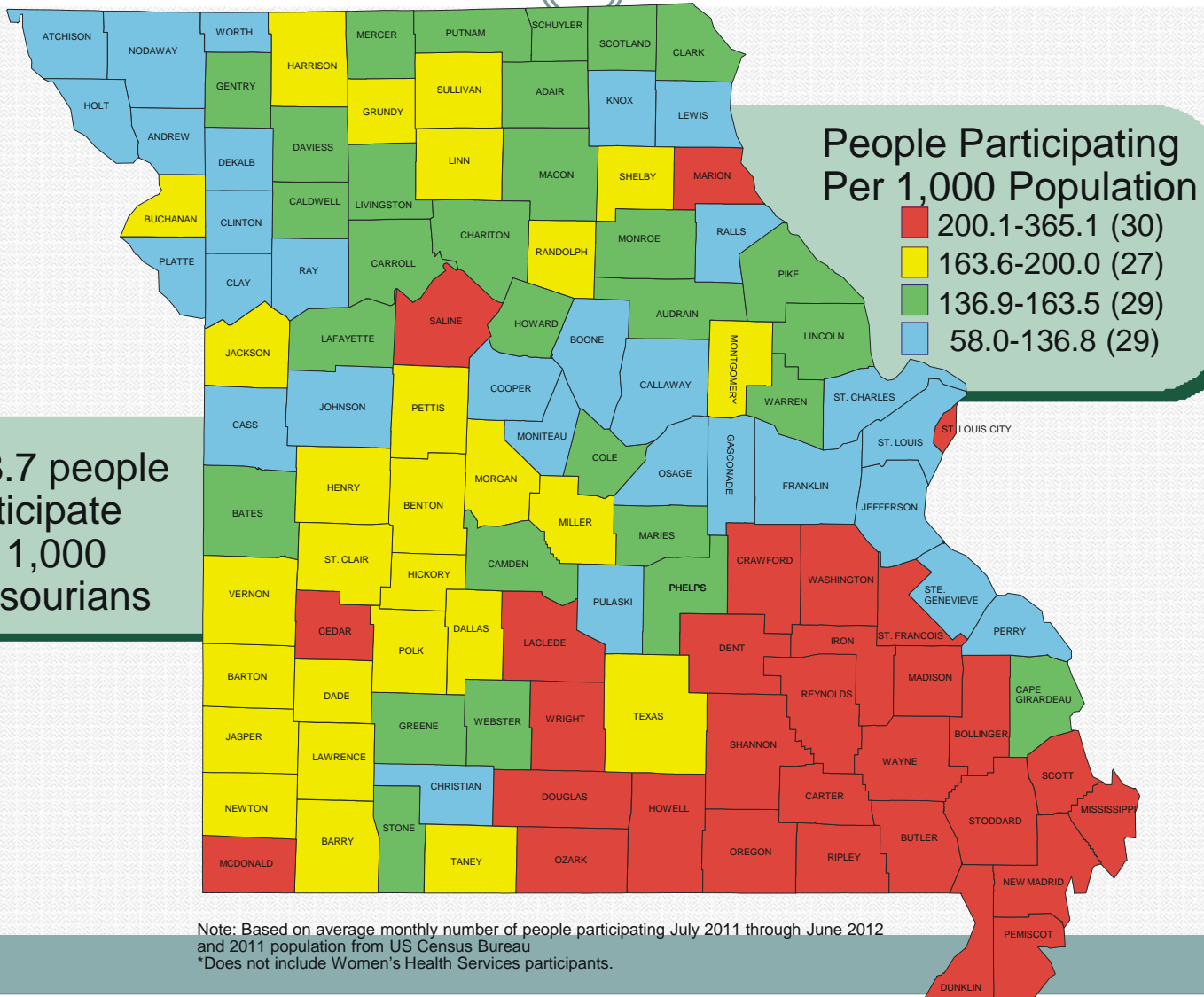
Does not include women enrolled the Women's Health Services category

MO HealthNet Oversight Committee

MO HealthNet SFY-2012 Participation



6



148.7 people participate per 1,000 Missourians

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 Enrollees and Expenditures

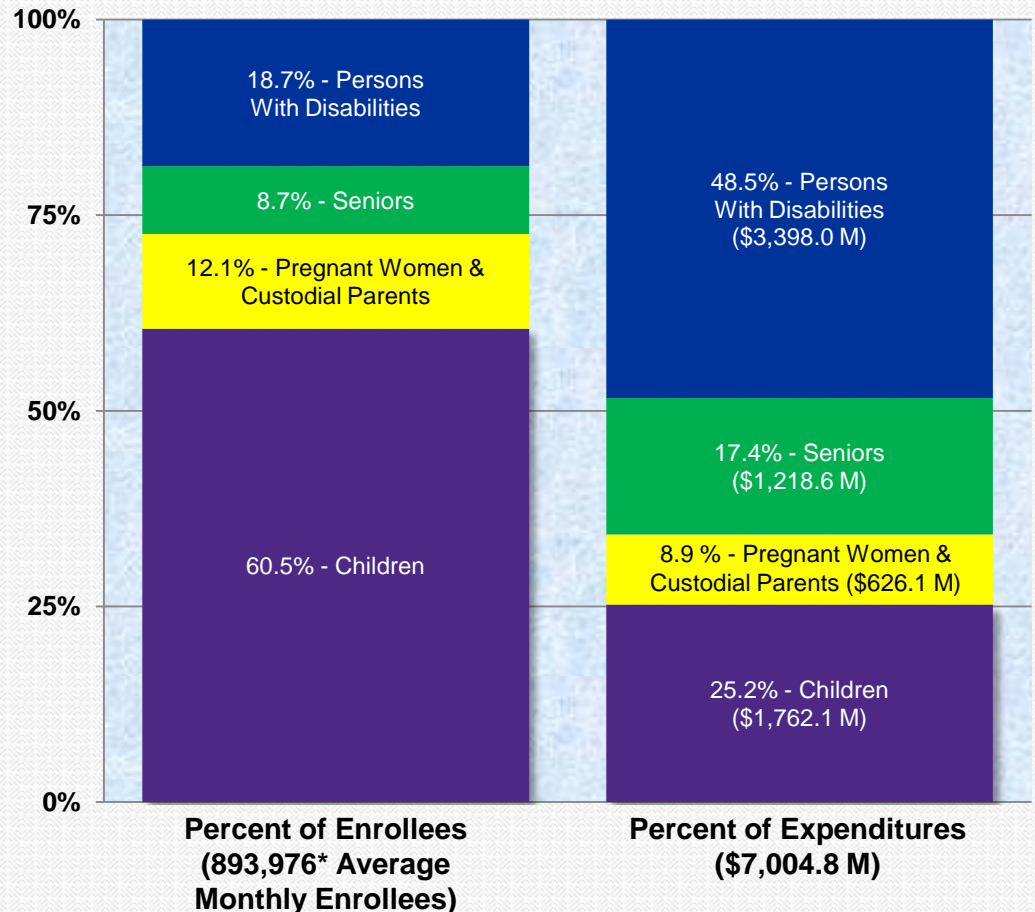
In SFY-2012, seniors and persons with disabilities comprised more than 27% of enrollees, however, they accounted for nearly 66% of MO HealthNet expenditures.

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

SFY-2014 Major Changes – Truly Agreed and Finally Passed

- Managed Care Inflation (\$53.2 M)
- Primary Care Rate Increase Cost to Continue (\$52.6 M)
- FRA – Increased Authority (\$34.8 M)
- Pharmacy PMPM (\$34.7 M)
- Nursing Home Rate Increase 3% trend (\$31.3 M)
- *Expenditure Restriction*
- GR Pick-up to Replace FRA Funds for FMAP (\$30.4 M)
- GR Pick-up to Replace Blind Pension Funds (\$21.5 M)
- Federal Matching Rate Change -FMAP (\$11.6 M)

SFY-2014 Major Changes – Truly Agreed and Finally Passed

- Ambulance Service FRA (\$9.2 M)
- Sustaining MO HealthNet Technology Infrastructure (\$9.1 M)
- GR Pick-up to Replace Health Family Trust Funds (\$7.2 M)
- Clawback Premium Increase (\$7.0 M)
- Expand Youth Aging out of Foster Care to 26 (\$6.6 M)
- NEMT Actuarially Sound Rate Increase (\$4.6 M)
- Medicare Premium Increase (\$2.8 M)
- Dental Services for Rural Health Clinics (\$1.3 M)
- *Expenditure Restriction*