



For MO HealthNet Oversight Committee

August 15, 2017

### **Revenues**

- FY 2017 Consensus Revenue Estimate
  - Budgeted: 4.1% Growth - \$9,633.7B
  - Revised: 3.0% Growth - \$9,053B
  
- FY 2017 Final Revenue Growth: 2.61%
  - From \$8.79B to \$9.02B
  
- FY 2018 Consensus Revenue Estimate
  - 3.8% Growth - \$9,398B
  - Need \$378M of GR growth in FY 2018
  - \$251M in expenditure restrictions announced

### **Expenditure Restrictions Announced**

- 1.5% provider rate cuts/1.5% provider rate in restriction – 3.0% total reduction  
(amounts below are GR only amounts )
  - Physician - \$3.4M
  - Dental - \$178k
  - Nursing Facilities - \$16.2M (restriction higher than 3%)
  - Home Health - \$65k
  - Rehab & Specialty - \$1.5M
  - Complex Rehab - \$116k
  
- \$30M in DSS efficiencies
- \$500k CHAPS
- \$100k Pager Pilot
- \$100k Telemonitoring

### **Additional FY 2018 Budget Adjustments**

\$60M DSS supplemental need reduction.

### **FY 2019 Budget Request**

Currently working on for an October 1 submission.