

**FISCAL YEAR 2012**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF MO HEALTHNET**

**HOUSE BILL 11**

**VETOES:** *None*

**96<sup>th</sup> General Assembly**

**First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES

**Section 11.400**      **MO HealthNet Division – Administration**

Book 5, page 69

The MO HealthNet staff oversees the operation of the Mo HealthNet program. The division is organized into five sections: Administration, Program Management, Finance, Information Services, and Quality Services.

**Legal Base:** RSMo 208.201; Federal – Social Security Act Section Number: 1902(a)(4) and 42 CFR Part 432  
**Funding Sources:** General Revenue, Federal, Pharmacy Rebates (REBATE), Pharmacy Reimbursement Allowance, MO Rx Plan, Health Initiatives (HIF); Nursing Facility Quality of Care (NFQC); and Third-Party Liability Collections (TPL)  
**FY 2011 GR W/H:** \$53,596

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$53,596) GR EE core reduction for mileage and professional services – equal to FY11 current withhold amount

**GOVERNOR:**

Core Reduction: (\$48,566) GR EE core reduction  
Core Reallocation Out: (\$2,353,220) & (41.00) FTE (GR \$704,493 PS & \$260,616 EE and FED \$704,493 PS & \$683,618 EE) reallocated to new section for MO Medicaid Audit and Compliance Unit

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

Same as Governor – no additional changes

**25% flexibility provided between personal service and expense & equipment**

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400														
MO HEALTHNET ADMIN - 90512C														
CORE														
PERSONAL SERVICES	9,620,441	240.35	10,625,446	268.11	10,625,446	268.11	9,216,460	227.11	9,216,460	227.11	9,216,460	227.11	9,216,460	227.11
GENERAL REVENUE	3,004,555	75.61	3,383,947	85.03	3,383,947	85.03	2,679,454	64.53	2,679,454	64.53	2,679,454	64.53	2,679,454	64.53
FEDERAL FUNDS	5,159,456	130.00	5,620,219	138.99	5,620,219	138.99	4,915,726	118.49	4,915,726	118.49	4,915,726	118.49	4,915,726	118.49
OTHER FUNDS	1,456,430	34.74	1,621,280	44.09	1,621,280	44.09	1,621,280	44.09	1,621,280	44.09	1,621,280	44.09	1,621,280	44.09
EXPENSE & EQUIPMENT	5,385,145	0.00	5,814,621	0.00	5,761,025	0.00	4,768,225	0.00	4,768,225	0.00	4,768,225	0.00	4,768,225	0.00
GENERAL REVENUE	1,196,501	0.00	1,156,859	0.00	1,103,263	0.00	794,081	0.00	794,081	0.00	794,081	0.00	794,081	0.00
FEDERAL FUNDS	3,604,556	0.00	4,051,145	0.00	4,051,145	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00
OTHER FUNDS	584,088	0.00	606,617	0.00	606,617	0.00	606,617	0.00	606,617	0.00	606,617	0.00	606,617	0.00
PROGRAM-SPECIFIC	0	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00
FEDERAL FUNDS	0	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00
TOTAL	\$15,005,586	240.35	\$16,441,097	268.11	\$16,387,501	268.11	\$13,985,715	227.11	\$13,985,715	227.11	\$13,985,715	227.11	\$13,985,715	227.11
TOTAL - MO HEALTHNET ADMIN	\$15,005,586	240.35	\$16,441,097	268.11	\$16,387,501	268.11	\$13,985,715	227.11	\$13,985,715	227.11	\$13,985,715	227.11	\$13,985,715	227.11

DEPARTMENT OF SOCIAL SERVICES

Section 11.405      MO HealthNet Division – Pharmacy Program (Clinical Services) Management

Book 5, page 82

This request is for funding the continued operation of the MO Medicaid Pharmacy Enhancement Program and the Missouri Rx program. The Division of Medical Services seeks to aid recipients and providers in their efforts to access the Medicaid program by utilizing contractor resources effectively.

**Legal Base:** RSMo 208.152 and 208.201; Federal – Social Security Act Section Number: 1903(a) and 42 CFR Part 433.15  
**Funding Sources:** General Revenue, Federal, MO Rx Plan, and Third Party Liability (TPL) fund  
**FY 2011 GR W/H:** \$1,160

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$1,160) GR EE core reduction for mileage – equal to FY11 current withhold amount

GOVERNOR:

Core Reduction: (\$425) GR EE core reduction  
(\$2,187,500) OTH EE core reduction for Healthcare Technology items

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405														
CLINICAL SRVC MGMT - 90516C														
CORE														
EXPENSE & EQUIPMENT	16,862,347	0.00	19,974,091	0.00	19,972,931	0.00	17,785,006	0.00	17,785,006	0.00	17,785,006	0.00	17,785,006	0.00
GENERAL REVENUE	466,353	0.00	485,498	0.00	484,338	0.00	483,913	0.00	483,913	0.00	483,913	0.00	483,913	0.00
FEDERAL FUNDS	14,304,868	0.00	12,215,288	0.00	12,215,288	0.00	12,215,288	0.00	12,215,288	0.00	12,215,288	0.00	12,215,288	0.00
OTHER FUNDS	2,091,126	0.00	7,273,305	0.00	7,273,305	0.00	5,085,805	0.00	5,085,805	0.00	5,085,805	0.00	5,085,805	0.00
TOTAL	\$16,862,347	0.00	\$19,974,091	0.00	\$19,972,931	0.00	\$17,785,006	0.00	\$17,785,006	0.00	\$17,785,006	0.00	\$17,785,006	0.00
TOTAL - CLINICAL SRVC MGMT	\$16,862,347	0.00	\$19,974,091	0.00	\$19,972,931	0.00	\$17,785,006	0.00	\$17,785,006	0.00	\$17,785,006	0.00	\$17,785,006	0.00

## DEPARTMENT OF SOCIAL SERVICES

### MO HealthNet Division – Healthcare Technology section

Book 5, page 90

This section provides funding for health care technology projects to improve health care delivery. Projects will explore new and innovative ideas on ways that technology can improve the delivery of care, reduce administrative burdens and reduce waste, fraud and abuse through the use of technology.

**Legal Base:** N/A

**Funding Sources:** Healthcare Technology Fund (GR transfer)

**FY 2011 GR W/H:** N/A

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

Core Reduction: (\$4,708,788) EE (GR \$2,500,000 & FED \$2,208,788) core reduction – eliminates section

#### HOUSE:

Same as Governor – no additional changes

#### SENATE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405														
HEALTHCARE TECHNOLOGY - 90518C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	4,708,788	0.00	4,708,788	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,208,788	0.00	2,208,788	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$4,708,788	0.00	\$4,708,788	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - HEALTHCARE TECHNOLOGY	\$0	0.00	\$4,708,788	0.00	\$4,708,788	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.410      MO HealthNet Division – Women and Minority Health Care Outreach

Book 5, page 98

Provides client outreach and education about the MO HealthNet program and reduces disparities in healthcare access for women and minority populations.

**Legal Base:** RSMo 208.152 and 208.201; Federal – Social Security Act Section Number: 1903(a) and 42 CFR Part 433.15  
**Funding Sources:** General Revenue and Federal  
**FY 2011 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:  
No changes

GOVERNOR:  
No changes

HOUSE:  
No changes

SENATE:  
No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.410														
WOMEN & MINORITY OUTREACH - 90513C														
CORE														
EXPENSE & EQUIPMENT	1,098,360	0.00	1,114,750	0.00	1,114,750	0.00	1,114,750	0.00	1,114,750	0.00	1,114,750	0.00	1,114,750	0.00
GENERAL REVENUE	529,741	0.00	546,125	0.00	546,125	0.00	546,125	0.00	546,125	0.00	546,125	0.00	546,125	0.00
FEDERAL FUNDS	568,619	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00
TOTAL	\$1,098,360	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00
TOTAL - WOMEN & MINORITY OUTREACH	\$1,098,360	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.415      MO HealthNet Division – Third Party Liability (TPL) Contracts

Book 5, page 106

This section provides funding to contract for the identification and collection of resources available to Medicaid recipients from third party sources. The TPL contractors recover from third party sources in cases where liability has not yet been determined, the third party resources were not known at the time of the Medicaid payment and/or for services which are federally mandated to be paid and then pursued for payment, e.g., prenatal medical care, preventive pediatric care, EPSDT and medical support cases.

**Legal Base:** RSMo 208.153 and 208.215; Federal – Social Security Act Section Number: 1902, 1903, 1906, 1912, 1917 and 42 CFR 433 Subpart D  
**Funding Sources:** Federal and Third-Party Liability Collections (TPL)  
**FY 2011 GR W/H:** N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.415														
TPL CONTRACTS - 90515C														
CORE														
EXPENSE & EQUIPMENT	2,973,780	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	1,486,890	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00
OTHER FUNDS	1,486,890	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00
TOTAL	\$2,973,780	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - TPL CONTRACTS	\$2,973,780	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

## DEPARTMENT OF SOCIAL SERVICES

### MO HealthNet Division – Revenue Maximization Unit

This section provides funding for staff to identify funding sources beyond General Revenue and identify cost containment opportunities.

**Legal Base:** N/A

**Funding Sources:** Federal and Federal Reimbursement Allowance (FRA)

**FY 2011 GR W/H:** N/A

Funding reallocated to MO HealthNet Admin section in FY 2011 Budget

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.415														
MO HLTHNET REV MAX UNIT - 90514C														
CORE														
PERSONAL SERVICES	169,421	3.82	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	84,711	1.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	84,710	1.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	534	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	534	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$169,955	3.82	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO HLTHNET REV MAX UNIT	\$169,955	3.82	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.420      MO HealthNet Divisions – Information Systems

Book 5, page 116

This section provides funding for contractor fees associated with the operation of Missouri's Medicaid Management Information System and the Medicaid Fraud and Abuse Detection system (FADS). MMIS is an automated Medicaid claims payment system.

**Legal Base:** RSMo 208.201; Federal – Social Security Act Section Number: 1903(a)(3), and 42 CFR 433 Subpart C

**Funding Sources:** General Revenue, Federal, and Healthcare Technology Fund

**FY 2011 GR W/H:** \$220,580

#### CORE ADJUSTMENTS:

##### DEPARTMENT:

Core Reduction: (\$220,580) GR EE core reduction for professional services – equal to FY11 current withhold amount  
(\$11,814,046) EE (FED \$10,633,646 & OTHER \$1,180,400) reduction for one-time expenditure due to MMIS reengineering that was completed

##### GOVERNOR:

Core Reduction: (\$200,528) GR EE core reduction  
(\$2,655,422) OTH EE core reduction for Healthcare Technology items  
Core Reallocation Out: (\$1,087,936) EE (GR \$305,468 & FED \$782,468) reallocated to new section for MO Medicaid Audit and Compliance Unit

##### HOUSE:

Same as Governor – no additional changes

##### SENATE:

Same as Governor – no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.420														
INFORMATION SYSTEMS - 90522C														
CORE														
EXPENSE & EQUIPMENT	38,841,848	0.00	53,697,622	0.00	41,662,996	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00
GENERAL REVENUE	5,398,551	0.00	5,565,516	0.00	5,344,936	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00
FEDERAL FUNDS	32,262,897	0.00	44,296,284	0.00	33,662,638	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00
OTHER FUNDS	1,180,400	0.00	3,835,822	0.00	2,655,422	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$38,841,848	0.00	\$53,697,622	0.00	\$41,662,996	0.00	\$37,719,110	0.00	\$37,719,110	0.00	\$37,719,110	0.00	\$37,719,110	0.00
Health Technology Incentives - 1886021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	60,000,000	0.00	60,000,000	0.00	60,000,000	0.00	60,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	60,000,000	0.00	60,000,000	0.00	60,000,000	0.00	60,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00
Book 5, Page 126 - This item would provide funding for Health Information Technology projects to plan, design and implement the infrastructure to support a statewide Health Information Exchange as authorized by the ARRA of 2009. The ARRA authorized incentive payments to certain eligible Medicaid providers and hospitals for the adoption and meaningful use of electronic health records (EHRs).														
TOTAL - INFORMATION SYSTEMS	\$38,841,848	0.00	\$53,697,622	0.00	\$41,662,996	0.00	\$97,719,110	0.00	\$97,719,110	0.00	\$97,719,110	0.00	\$97,719,110	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.425**      **MO HealthNet Division – Title XIX - Pharmacy Services**

Book 5, page 131

This section provides Medicaid funding for qualifying prescription drugs supplied by manufacturers for which there exists a rebate agreement between the manufacturer and the state or the federal department of Health and Human Services. In addition, this section provides funding for professional fees for pharmacists.

**Legal Base:** RSMo 208.152 and 208.166; Federal – Social Security Act Section Number: 1902(a)(12), and 42 CFR 440.120

**Funding Sources:** General Revenue, Federal, Pharmacy Rebates (REBATE), Health Initiatives (HIF), Pharmacy Federal Reimbursement Allowance (PFRA), Healthy Families Trust Fund Health Care Account (HFTF), Third Party Liability Collections Fund, and Premium Fund

**FY 2011 GR W/H:** \$7,792,422

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$15,584,844) EE (GR \$7,792,422 & FED \$7,792,422) reduction to Chronic Care Improvement Program (CCIP) contract to only continue service for high cost users – part of FY 11 withhold plan

Core Reallocation Within: ± (\$11,300,000) (GR \$4,000,000 & FED \$7,300,000) EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Core Reduction: (\$270,060) GR PSD core reduction for Health Care Home Model Implementation

(\$2,346,819) GR PSD core reduction due to increased efforts in Medicaid Program recoveries

(\$357,170) FED PSD core reduction for FMAP adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

Core Reduction: (\$13,820,394) GR PSD core reduction – fund switch to Healthy Families Trust Fund from MO Rx Plan with NDI.

**CONFERENCE:**

Core Restoration: \$13,820,394 GR PSD core restoration

Same as House position

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.425														
PHARMACY - 90541C														
CORE														
EXPENSE & EQUIPMENT	34,988,823	0.00	27,300,000	0.00	415,156	0.00	415,156	0.00	415,156	0.00	415,156	0.00	415,156	0.00
GENERAL REVENUE	17,650,488	0.00	12,000,000	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
FEDERAL FUNDS	17,338,335	0.00	15,300,000	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
PROGRAM-SPECIFIC	751,110,766	0.00	847,935,929	0.00	859,235,929	0.00	856,261,880	0.00	856,261,880	0.00	842,441,486	0.00	856,261,880	0.00
GENERAL REVENUE	95,996,561	0.00	97,973,887	0.00	101,973,887	0.00	99,357,008	0.00	99,357,008	0.00	85,536,614	0.00	99,357,008	0.00
FEDERAL FUNDS	480,025,392	0.00	543,633,562	0.00	550,933,562	0.00	550,576,392	0.00	550,576,392	0.00	550,576,392	0.00	550,576,392	0.00
OTHER FUNDS	175,088,813	0.00	206,328,480 E	0.00	206,328,480 E	0.00	206,328,480 E	0.00	206,328,480 E	0.00	206,328,480 E	0.00	206,328,480 E	0.00
TOTAL	\$786,099,589	0.00	\$875,235,929	0.00	\$859,651,085	0.00	\$856,677,036	0.00	\$856,677,036	0.00	\$842,856,642	0.00	\$856,677,036	0.00

MO HealthNet Cost to Continue - 1886012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	20,850,579	0.00	35,788,870	0.00	35,788,870	0.00	35,788,870	0.00	35,788,870	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,647,993	0.00	22,380,813	0.00	22,380,813	0.00	22,380,813	0.00	22,380,813	0.00
FEDERAL FUNDS	0	0.00	0	0.00	13,202,586	0.00	13,408,057	0.00	13,408,057	0.00	13,408,057	0.00	13,408,057	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,850,579	0.00	\$35,788,870	0.00	\$35,788,870	0.00	\$35,788,870	0.00	\$35,788,870	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	46,591,269	0.00	32,372,512	0.00	29,371,808	0.00	24,162,652	0.00	24,162,652	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,089,677	0.00	11,845,102	0.00	8,844,398	0.00	8,844,398	0.00	8,844,398	0.00

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Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.425														
PHARMACY - 90541C														
MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	46,591,269	0.00	32,372,512	0.00	29,371,808	0.00	24,162,652	0.00	24,162,652	0.00
FEDERAL FUNDS	0	0.00	0	0.00	29,501,592	0.00	20,527,410	0.00	20,527,410	0.00	15,318,254	0.00	15,318,254	0.00
TOTAL	\$0	0.00	\$0	0.00	\$46,591,269	0.00	\$32,372,512	0.00	\$29,371,808	0.00	\$24,162,652	0.00	\$24,162,652	0.00
Book 5, Page 18 - Based on revised calculations the Governor's recommendations include caseload funding for PTD @ 4.67%- QMB @ 11.17%- CHIP @ 5.04%- all other kids @ 2.88%- custodial parents @2.53%. The revised estimates assumes same growth as last 8 months vs. October submission which assumed growth was same as FY10. The NDI also includes a utilization increase based on FY11 YTD hospital increase. The Governor's recommendation includes an increase of 27,097 participants. HOUSE CUT THE GR FUNDING FOR THIS NDI BY \$16,900,000 DUE TO A DECREASE IN THE COST-TO-CONTINUE NDI.														

Pharmacy PMPM increase - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	54,365,310	0.00	54,365,310	0.00	54,365,310	0.00	54,365,310	0.00	54,365,310	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,941,196	0.00	11,083,815	0.00	11,083,815	0.00	11,083,815	0.00	11,083,815	0.00
FEDERAL FUNDS	0	0.00	0	0.00	34,424,114	0.00	34,473,043	0.00	34,473,043	0.00	34,473,043	0.00	34,473,043	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,808,452 E	0.00	8,808,452 E	0.00	8,808,452 E	0.00	8,808,452 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$54,365,310	0.00	\$54,365,310	0.00	\$54,365,310	0.00	\$54,365,310	0.00	\$54,365,310	0.00

Book 5, Page 34 - Additional Funding to address the anticipated increases in the pharmacy program due to new drugs, therapies, inflation and increased utilization. A 5.83% inflationary factor was used to determine amount of increase.

FMAP Adjustment - 1886017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	357,170	0.00	357,170	0.00	357,170	0.00	357,170	0.00
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Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.425														
PHARMACY - 90541C														
FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	357,170	0.00	357,170	0.00	357,170	0.00	357,170	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	357,170	0.00	357,170	0.00	357,170	0.00	357,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$357,170	0.00	\$357,170	0.00	\$357,170	0.00	\$357,170	0.00

Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.

DSS OPERATING NEW DI - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,820,394	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,820,394	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,820,394	0.00	\$0	0.00

TOTAL - PHARMACY	\$786,099,589	0.00	\$875,235,929	0.00	\$981,458,243	0.00	\$979,560,898	0.00	\$976,560,194	0.00	\$971,351,038	0.00	\$971,351,038	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.425 continued    MO HealthNet Division – Pharmacy Medicare Part D-Clawback

Book 5, Page 145

This section provides funding for a transfer from the Pharmacy section for “Clawback” payments to the federal government. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2006, the state is required to pay Medicare 90% of an average per person drug cost for each of the state’s full-benefit dual eligible individuals for each month.

**Legal Basis:** Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003.  
**Funding Sources:** General Revenue and Federal  
**FY 2011 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$6,500,000) OTH PSD core reduction for empty MO Rx authority

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

Same as Department – no additional changes

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FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.425														
PHARMACY-MED PART D-CLAWBACK - 90543C														
CORE														
PROGRAM-SPECIFIC	106,394,244	0.00	127,561,001	0.00	121,061,001	0.00	121,061,001	0.00	121,061,001	0.00	127,561,001	0.00	121,061,001	0.00
GENERAL REVENUE	106,394,244	0.00	121,061,000	0.00	121,061,000	0.00	121,061,000	0.00	121,061,000	0.00	121,061,000	0.00	121,061,000	0.00
FEDERAL FUNDS	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
OTHER FUNDS	0	0.00	6,500,000 E	0.00	0	0.00	0	0.00	0	0.00	6,500,000 E	0.00	0	0.00
TOTAL	\$106,394,244	0.00	\$127,561,001	0.00	\$121,061,001	0.00	\$121,061,001	0.00	\$121,061,001	0.00	\$127,561,001	0.00	\$121,061,001	0.00
Clawback increase - 1886010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	89,394,824	0.00	71,514,272	0.00	59,514,272	0.00	59,514,272	0.00	59,514,272	0.00
GENERAL REVENUE	0	0.00	0	0.00	89,394,824	0.00	71,514,272	0.00	59,514,272	0.00	59,514,272	0.00	59,514,272	0.00
TOTAL	\$0	0.00	\$0	0.00	\$89,394,824	0.00	\$71,514,272	0.00	\$59,514,272	0.00	\$59,514,272	0.00	\$59,514,272	0.00
Book 5, Page 152 - Increased General Revenue funding for the Medicare Part D Clawback payment due to the cost-to-continue for the FY 11 supplemental, an increase in the number of dual eligibles and pharmacy inflation. HOUSE CUT NDI BY \$12,000,000.														
TOTAL - PHARMACY-MED PART D-CLAWBAC	\$106,394,244	0.00	\$127,561,001	0.00	\$210,455,825	0.00	\$192,575,273	0.00	\$180,575,273	0.00	\$187,075,273	0.00	\$180,575,273	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.425 continued    MO HealthNet Division – Missouri RX Plan

Book 5, page 158

This section provides funding for the MO RX Plan under the MMA Medicare Part D Prescription Drug plan. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2006, the state is required to pay Medicare 90% of an average per person drug cost for each of the state’s full-benefit dual eligibles for each month.

**Legal Basis:** Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003.  
**Funding Sources:** Missouri Rx Plan and Health Families Trust Fund  
**FY 2011 GR W/H:** N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$13,820,394) OTHER PSD core reduction – transferred funding to Pharmacy program

CONFERENCE:

Core Restoration: \$13,820,394 OTHER PSD core restoration  
Same as House position

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	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.425														
MISSOURI RX PLAN - 90538C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	26,600	0.00	26,600	0.00	26,600	0.00	26,600	0.00	0	0.00	26,600	0.00
OTHER FUNDS	0	0.00	26,600	0.00	26,600	0.00	26,600	0.00	26,600	0.00	0	0.00	26,600	0.00
PROGRAM-SPECIFIC	20,171,345	0.00	19,575,566	0.00	19,575,566	0.00	19,575,566	0.00	19,575,566	0.00	5,781,772	0.00	19,575,566	0.00
OTHER FUNDS	20,171,345	0.00	19,575,566 E	0.00	19,575,566 E	0.00	19,575,566 E	0.00	19,575,566 E	0.00	5,781,772 E	0.00	19,575,566 E	0.00
TOTAL	\$20,171,345	0.00	\$19,602,166	0.00	\$19,602,166	0.00	\$19,602,166	0.00	\$19,602,166	0.00	\$5,781,772	0.00	\$19,602,166	0.00
TOTAL - MISSOURI RX PLAN	\$20,171,345	0.00	\$19,602,166	0.00	\$19,602,166	0.00	\$19,602,166	0.00	\$19,602,166	0.00	\$5,781,772	0.00	\$19,602,166	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.430      MO HealthNet Division – Pharmacy Federal Reimbursement Allowance Payments

Book 5, page 167

This section provides funding for Pharmacy Reimbursement Allowance payments as provided by law.

**Legal Base:** RSMo 338.500; Federal – Social Security Act Section Number 1903 (w), 42 CFR 443 Subpart B.

**Funding Sources:** Pharmacy Federal Reimbursement Allowance (PFRA)

**FY 2011 GR W/H:** N/A

#### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.430														
PHARMACY FRA - 90542C														
CORE														
PROGRAM-SPECIFIC	69,077,411	0.00	90,308,926	0.00	90,308,926	0.00	90,308,926	0.00	90,308,926	0.00	90,308,926	0.00	90,308,926	0.00
OTHER FUNDS	69,077,411	0.00	90,308,926 E	0.00	90,308,926 E	0.00	90,308,926 E	0.00	90,308,926 E	0.00	90,308,926 E	0.00	90,308,926 E	0.00
TOTAL	\$69,077,411	0.00	\$90,308,926	0.00	\$90,308,926	0.00	\$90,308,926	0.00	\$90,308,926	0.00	\$90,308,926	0.00	\$90,308,926	0.00
TOTAL - PHARMACY FRA	\$69,077,411	0.00	\$90,308,926	0.00	\$90,308,926	0.00	\$90,308,926	0.00	\$90,308,926	0.00	\$90,308,926	0.00	\$90,308,926	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.435 & 11.440      MO HealthNet Division – Pharmacy Provider Tax Transfers

Book N/A

These sections provide the mechanism to transfer funding between General Revenue and the Pharmacy Federal Reimbursement Allowance Fund for the pharmacy reimbursement program.

**Funding Sources:**    General Revenue and Pharmacy Federal Reimbursement Allowance (PFRA)

**FY 2011 GR W/H:**    \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435														
GR PHARMACY FRA TRANSFER - 90535C														
CORE														
FUND TRANSFERS	25,662,428	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GENERAL REVENUE	25,662,428	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00
TOTAL	\$25,662,428	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - GR PHARMACY FRA TRANSFER	\$25,662,428	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.440														
PHARMACY FRA TRANSFER - 90537C														
CORE														
FUND TRANSFERS	25,662,428	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
OTHER FUNDS	25,662,428	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00
TOTAL	\$25,662,428	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - PHARMACY FRA TRANSFER	\$25,662,428	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00



DEPARTMENT OF SOCIAL SERVICES

Section 11.445

MO HealthNet Division – Title XIX - Physician's Services

Book 5, page 174

This section provides funding for all non-institutional physician-related services provided to eligible Title XIX recipients. Covered services include office, hospital and nursing home visits; obstetrical services; and typical medical procedures including surgeries, anesthesiology, pathology, laboratory and radiology.

**Legal Base:** RSMo 208.152 and 208.166; Federal – Social Security Act Section Number: 1905(a)(2), (3), (5), (6), (9), (17), (21), 1905(r), 1915(d), 42 CFR 440.210, 440.500, 412.113(c), and 441-Subpart B  
**Funding Sources:** General Revenue, Federal, Health Initiatives (HIF), Healthy Families Trust Fund – Health Care Account (HFTF), and Third Party Liability Collections Fund  
**FY 2011 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$776,424) GR PSD core reduction for Health Care Home Model Implementation  
(\$1,343,084) GR PSD core reduction due to increased efforts in Medicaid Program recoveries  
(\$1,523,088) GR PSD core reduction for FMAP adjustment

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

Same as Governor – no additional changes

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.445														
PHYSICIAN RELATED PROF - 90544C														
CORE														
EXPENSE & EQUIPMENT	3,378,578	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
GENERAL REVENUE	1,821,591	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00	2,700,000	0.00
FEDERAL FUNDS	1,556,987	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
PROGRAM-SPECIFIC	486,038,935	0.00	589,071,350	0.00	589,071,350	0.00	585,428,754	0.00	585,428,754	0.00	585,428,754	0.00	585,428,754	0.00
GENERAL REVENUE	161,499,522	0.00	203,668,957	0.00	203,668,957	0.00	200,026,361	0.00	200,026,361	0.00	200,026,361	0.00	200,026,361	0.00
FEDERAL FUNDS	320,382,154	0.00	381,207,708	0.00	381,207,708	0.00	381,207,708	0.00	381,207,708	0.00	381,207,708	0.00	381,207,708	0.00
OTHER FUNDS	4,157,259	0.00	4,194,685	0.00	4,194,685	0.00	4,194,685	0.00	4,194,685	0.00	4,194,685	0.00	4,194,685	0.00
TOTAL	\$489,417,513	0.00	\$594,571,350	0.00	\$594,571,350	0.00	\$590,928,754	0.00	\$590,928,754	0.00	\$590,928,754	0.00	\$590,928,754	0.00

MO HealthNet Cost to Continue - 1886012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,298,830	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	843,211	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,455,619	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,298,830	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	25,215,317	0.00	17,658,688	0.00	16,094,462	0.00	13,379,000	0.00	13,379,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,248,978	0.00	6,461,314	0.00	4,897,088	0.00	4,897,088	0.00	4,897,088	0.00

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FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.445														
PHYSICIAN RELATED PROF - 90544C														
MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	25,215,317	0.00	17,658,688	0.00	16,094,462	0.00	13,379,000	0.00	13,379,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,966,339	0.00	11,197,374	0.00	11,197,374	0.00	8,481,912	0.00	8,481,912	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,215,317	0.00	\$17,658,688	0.00	\$16,094,462	0.00	\$13,379,000	0.00	\$13,379,000	0.00
Book 5, Page 18 - Based on revised calculations the Governor's recommendations include caseload funding for PTD @ 4.67%- QMB @ 11.17%- CHIP @ 5.04%- all other kids @ 2.88%- custodial parents @2.53%. The revised estimates assumes same growth as last 8 months vs. October submission which assumed growth was same as FY10. The NDI also includes a utilization increase based on FY11 YTD hospital increase. The Governor's recommendation includes an increase of 27,097 participants. HOUSE CUT THE GR FUNDING FOR THIS NDI BY \$16,900,000 DUE TO A DECREASE IN THE COST-TO-CONTINUE NDI.														

FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,523,088	0.00	1,523,088	0.00	1,523,088	0.00	1,523,088	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,523,088	0.00	1,523,088	0.00	1,523,088	0.00	1,523,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,523,088	0.00	\$1,523,088	0.00	\$1,523,088	0.00	\$1,523,088	0.00
Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.														

TOTAL - PHYSICIAN RELATED PROF	\$489,417,513	0.00	\$594,571,350	0.00	\$622,085,497	0.00	\$610,110,530	0.00	\$608,546,304	0.00	\$605,830,842	0.00	\$605,830,842	0.00
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.450

### MO HealthNet Divisions – Title XIX - Dental Services

Book 5, page 189

This section provides funding to reimburse dentists enrolled in the Missouri Medicaid program.

**Legal Base:** RSMo 208.152 and 208.166; Federal – Social Security Act Section Number: 1905(a)(10), 42 CFR 440.100

**Fund Sources:** General Revenue, Federal, Health Initiatives (HIF), and Healthy Families Trust Fund – Health Care Account (HFTF)

**FY 2011 GR W/H:** \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

Core Reduction: (\$40,090) FED PSD core reduction for FMAP adjustment

#### HOUSE:

Same as Governor – no additional changes

#### SENATE:

Same as Governor – no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.450														
DENTAL - 90546C														
CORE														
PROGRAM-SPECIFIC	14,606,278	0.00	19,914,360	0.00	19,914,360	0.00	19,874,270	0.00	19,874,270	0.00	19,874,270	0.00	19,874,270	0.00
GENERAL REVENUE	4,286,170	0.00	6,300,475	0.00	6,300,475	0.00	6,300,475	0.00	6,300,475	0.00	6,300,475	0.00	6,300,475	0.00
FEDERAL FUNDS	9,402,308	0.00	12,693,950	0.00	12,693,950	0.00	12,653,860	0.00	12,653,860	0.00	12,653,860	0.00	12,653,860	0.00
OTHER FUNDS	917,800	0.00	919,935	0.00	919,935	0.00	919,935	0.00	919,935	0.00	919,935	0.00	919,935	0.00
TOTAL	\$14,606,278	0.00	\$19,914,360	0.00	\$19,914,360	0.00	\$19,874,270	0.00	\$19,874,270	0.00	\$19,874,270	0.00	\$19,874,270	0.00

MO HealthNet Cost to Continue - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	76,024	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,886	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	48,138	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$76,024	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

MO HealthNet Caseload Growth - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	833,886	0.00	527,267	0.00	480,561	0.00	399,481	0.00	399,481	0.00
GENERAL REVENUE	0	0.00	0	0.00	305,869	0.00	192,927	0.00	146,221	0.00	146,221	0.00	146,221	0.00

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.450														
DENTAL - 90546C														
MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	833,886	0.00	527,267	0.00	480,561	0.00	399,481	0.00	399,481	0.00
FEDERAL FUNDS	0	0.00	0	0.00	528,017	0.00	334,340	0.00	334,340	0.00	253,260	0.00	253,260	0.00
TOTAL	\$0	0.00	\$0	0.00	\$833,886	0.00	\$527,267	0.00	\$480,561	0.00	\$399,481	0.00	\$399,481	0.00
Book 5, Page 18 - Based on revised calculations the Governor's recommendations include caseload funding for PTD @ 4.67%- QMB @ 11.17%- CHIP @ 5.04%- all other kids @ 2.88%- custodial parents @2.53%. The resvised estimates assumes same growth as last 8 months vs. October submission which assumed growth was same as FY10. The NDI also includes a utilization increase based on FY11 YTD hospital increase. The Governor's recommendation includes an increase of 27,097 participants. HOUSE CUT THE GR FUNDING FOR THIS NDI BY \$16,900,000 DUE TO A DECREASE IN THE COST-TO-CONTINUE NDI.														
FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	40,090	0.00	40,090	0.00	40,090	0.00	40,090	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,090	0.00	40,090	0.00	40,090	0.00	40,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,090	0.00	\$40,090	0.00	\$40,090	0.00	\$40,090	0.00
Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.														
TOTAL - DENTAL	\$14,606,278	0.00	\$19,914,360	0.00	\$20,824,270	0.00	\$20,441,627	0.00	\$20,394,921	0.00	\$20,313,841	0.00	\$20,313,841	0.00



DEPARTMENT OF SOCIAL SERVICES

Section 11.455      MO HealthNet Division – Title XIX - Medicare and Other Health Insurance Premiums

Book 5, page 200

This section provides funding for Medicare Part A (hospital) and Part B (medical) premiums as well as group health insurance premiums when it is more cost effective to do so rather than pay for an equivalent set of services with state funds (Medicaid).

**Legal Base:** RSMo 208.153; Federal – Social Security Act Section Number: 1905(p)(1), 1902(a)(10), 1906, 42 CFR 406.26 and 431.625  
**Funding Sources:** General Revenue and Federal  
**FY 2011 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:  
No changes

GOVERNOR:  
Core Reduction: (\$10,186) GR PSD core reduction for FMAP adjustment

HOUSE:  
Same as Governor – no additional changes

SENATE:  
Same as Governor – no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455														
PREMIUM PAYMENTS - 90547C														
CORE														
PROGRAM-SPECIFIC	157,634,508	0.00	190,403,958	0.00	190,403,958	0.00	190,393,772	0.00	190,393,772	0.00	190,393,772	0.00	190,393,772	0.00
GENERAL REVENUE	55,028,382	0.00	67,615,042	0.00	67,615,042	0.00	67,604,856	0.00	67,604,856	0.00	67,604,856	0.00	67,604,856	0.00
FEDERAL FUNDS	102,606,126	0.00	122,788,916	0.00	122,788,916	0.00	122,788,916	0.00	122,788,916	0.00	122,788,916	0.00	122,788,916	0.00
TOTAL	\$157,634,508	0.00	\$190,403,958	0.00	\$190,403,958	0.00	\$190,393,772	0.00	\$190,393,772	0.00	\$190,393,772	0.00	\$190,393,772	0.00

MO HealthNet Cost to Continue - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	15,557,157	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,706,365	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	9,850,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,557,157	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

MO HealthNet Caseload Growth - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	8,321,847	0.00	6,293,759	0.00	5,736,251	0.00	4,768,429	0.00	4,768,429	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,052,453	0.00	2,302,886	0.00	1,745,378	0.00	1,745,378	0.00	1,745,378	0.00

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455														
PREMIUM PAYMENTS - 90547C														
MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,321,847	0.00	6,293,759	0.00	5,736,251	0.00	4,768,429	0.00	4,768,429	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,269,394	0.00	3,990,873	0.00	3,990,873	0.00	3,023,051	0.00	3,023,051	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,321,847	0.00	\$6,293,759	0.00	\$5,736,251	0.00	\$4,768,429	0.00	\$4,768,429	0.00
Book 5, Page 18 - Based on revised calculations the Governor's recommendations include caseload funding for PTD @ 4.67%- QMB @ 11.17%- CHIP @ 5.04%- all other kids @ 2.88%- custodial parents @2.53%. The resvised estimates assumes same growth as last 8 months vs. October submission which assumed growth was same as FY10. The NDI also includes a utilization increase based on FY11 YTD hospital increase. The Governor's recommendation includes an increase of 27,097 participants. HOUSE CUT THE GR FUNDING FOR THIS NDI BY \$16,900,000 DUE TO A DECREASE IN THE COST-TO-CONTINUE NDI.														

Medicare Premium Increase - 1886008

PROGRAM-SPECIFIC	0	0.00	0	0.00	45,519,483	0.00	11,301,984	0.00	11,301,984	0.00	11,301,984	0.00	11,301,984	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,292,130	0.00	3,977,661	0.00	3,977,661	0.00	3,977,661	0.00	3,977,661	0.00
FEDERAL FUNDS	0	0.00	0	0.00	29,227,353	0.00	7,324,323	0.00	7,324,323	0.00	7,324,323	0.00	7,324,323	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,519,483	0.00	\$11,301,984	0.00	\$11,301,984	0.00	\$11,301,984	0.00	\$11,301,984	0.00

Book 5, Page 211 - Additional funding for an increase in Medicare Part A and Part B premiums. In FY12, Part A premiums are estimated to be at \$468 which consist of a FY11 projection of \$459 plus a \$9 increase. In FY12, Part B premiums are estimated to be \$129.80 which consists of a FY11 projection of \$115.40 plus a \$9.50 increase.

FMAP Adjustment - 1886017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,186	0.00	10,186	0.00	10,186	0.00	10,186	0.00
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Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.455														
PREMIUM PAYMENTS - 90547C														
FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC														
FEDERAL FUNDS														
TOTAL														

Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.

TOTAL - PREMIUM PAYMENTS	\$157,634,508	0.00	\$190,403,958	0.00	\$259,802,445	0.00	\$207,999,701	0.00	\$207,442,193	0.00	\$206,474,371	0.00	\$206,474,371	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.460      MO HealthNet Division – Title XIX - Nursing Facility Payments

Book 5, page 217

This section provides funding for the care of Medicaid patients in nursing facilities.

**Legal Base:** RSMo 208.152 and 208.153; Federal – Social Security Act Section Number: 1905(a)(4), 42 CFR 440.40 and 440.210  
**Funding Sources:** General Revenue, Federal, Uncompensated Care (UC), Healthy Families Trust Fund – Health Care Account (HFTF), and Third Party Liability Collections Fund  
**FY 2011 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$455,149) GR PSD core reduction for FMAP adjustment  
(\$25,931,584) PSD (GR \$10,000,000 & FED \$15,931,584) reduction due to estimated lapse within section

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460														
NURSING FACILITIES - 90549C														
CORE														
PROGRAM-SPECIFIC	588,059,988	0.00	584,400,260	0.00	584,400,260	0.00	558,013,527	0.00	558,013,527	0.00	558,013,527	0.00	558,013,527	0.00
GENERAL REVENUE	144,798,885	0.00	144,053,995	0.00	144,053,995	0.00	133,598,846	0.00	133,598,846	0.00	133,598,846	0.00	133,598,846	0.00
FEDERAL FUNDS	373,983,448	0.00	370,084,077	0.00	370,084,077	0.00	354,152,493	0.00	354,152,493	0.00	354,152,493	0.00	354,152,493	0.00
OTHER FUNDS	69,277,655	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00
TOTAL	588,059,988	0.00	584,400,260	0.00	584,400,260	0.00	558,013,527	0.00	558,013,527	0.00	558,013,527	0.00	558,013,527	0.00
FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	455,149	0.00	455,149	0.00	455,149	0.00	455,149	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	455,149	0.00	455,149	0.00	455,149	0.00	455,149	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$455,149	0.00	\$455,149	0.00	\$455,149	0.00	\$455,149	0.00
Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.														
TOTAL - NURSING FACILITIES	588,059,988	0.00	584,400,260	0.00	584,400,260	0.00	558,468,676	0.00	558,468,676	0.00	558,468,676	0.00	558,468,676	0.00

## DEPARTMENT OF SOCIAL SERVICES

### **HB 11.460 continued**      **MO HealthNet Division – Home Health**

Book 5, page 228

This section provides funding for Home Health Services and PACE. These programs help Medicaid recipients remain in their home instead of seeking institutional care.

**Legal Base:** RSMo 208.152 and 208.168; Federal – Social Security Act Section Number: 1905(a)(7), (24), 1915(c), 42 CFR 440.170(f), 440.210, 440.130 and 440.180  
**Fund Sources:** General Revenue, Federal, and Health Initiatives (HIF)  
**FY 2011 GR W/H:** \$0

### **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No changes

#### **GOVERNOR:**

Core Reduction: (\$181,055) FED PSD core reduction for FMAP adjustment

#### **HOUSE:**

Same as Governor – no additional changes

#### **SENATE:**

Same as Governor – no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460														
HOME HEALTH - 90564C														
CORE														
PROGRAM-SPECIFIC	6,531,592	0.00	7,083,897	0.00	7,083,897	0.00	6,902,842	0.00	6,902,842	0.00	6,902,842	0.00	6,902,842	0.00
GENERAL REVENUE	2,129,341	0.00	2,251,638	0.00	2,251,638	0.00	2,251,638	0.00	2,251,638	0.00	2,251,638	0.00	2,251,638	0.00
FEDERAL FUNDS	4,247,725	0.00	4,672,954	0.00	4,672,954	0.00	4,491,899	0.00	4,491,899	0.00	4,491,899	0.00	4,491,899	0.00
OTHER FUNDS	154,526	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00
TOTAL	\$6,531,592	0.00	\$7,083,897	0.00	\$7,083,897	0.00	\$6,902,842	0.00	\$6,902,842	0.00	\$6,902,842	0.00	\$6,902,842	0.00

MO HealthNet Cost to Continue - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	365,737	0.00	118,504	0.00	118,504	0.00	118,504	0.00	118,504	0.00
GENERAL REVENUE	0	0.00	0	0.00	134,152	0.00	37,472	0.00	37,472	0.00	37,472	0.00	37,472	0.00
FEDERAL FUNDS	0	0.00	0	0.00	231,585	0.00	81,032	0.00	81,032	0.00	81,032	0.00	81,032	0.00
TOTAL	\$0	0.00	\$0	0.00	\$365,737	0.00	\$118,504	0.00	\$118,504	0.00	\$118,504	0.00	\$118,504	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

MO HealthNet Caseload Growth - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	433,764	0.00	299,008	0.00	250,794	0.00	167,095	0.00	167,095	0.00
GENERAL REVENUE	0	0.00	0	0.00	159,105	0.00	109,407	0.00	61,193	0.00	61,193	0.00	61,193	0.00

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460														
HOME HEALTH - 90564C														
MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	433,764	0.00	299,008	0.00	250,794	0.00	167,095	0.00	167,095	0.00
FEDERAL FUNDS	0	0.00	0	0.00	274,659	0.00	189,601	0.00	189,601	0.00	105,902	0.00	105,902	0.00
TOTAL	\$0	0.00	\$0	0.00	\$433,764	0.00	\$299,008	0.00	\$250,794	0.00	\$167,095	0.00	\$167,095	0.00
Book 5, Page 18 - Based on revised calculations the Governor's recommendations include caseload funding for PTD @ 4.67%- QMB @ 11.17%- CHIP @ 5.04%- all other kids @ 2.88%- custodial parents @2.53%. The revised estimates assumes same growth as last 8 months vs. October submission which assumed growth was same as FY10. The NDI also includes a utilization increase based on FY11 YTD hospital increase. The Governor's recommendation includes an increase of 27,097 participants. HOUSE CUT THE GR FUNDING FOR THIS NDI BY \$16,900,000 DUE TO A DECREASE IN THE COST-TO-CONTINUE NDI.														
FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	181,055	0.00	181,055	0.00	181,055	0.00	181,055	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	181,055	0.00	181,055	0.00	181,055	0.00	181,055	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$181,055	0.00	\$181,055	0.00	\$181,055	0.00	\$181,055	0.00
Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.														
TOTAL - HOME HEALTH	\$6,531,592	0.00	\$7,083,897	0.00	\$7,883,398	0.00	\$7,501,409	0.00	\$7,453,195	0.00	\$7,369,496	0.00	\$7,369,496	0.00



DEPARTMENT OF SOCIAL SERVICES

HB 11.460 continued      MO HealthNet Division – Program for All-Inclusive Care for the Elderly (PACE)

Book 5, page 236

This section provides funding for PACE, which is designed to help a MO HealthNet recipient remain in their home instead of seeking institutional care. In the FY 10 budget, PACE funding is being reallocated from the Home Health section to a new section.

**Legal Base:** RSMo 208.152 and 208.168; Federal – Social Security Act Section Number: 1905(a)(7), (24), 1915(c), 42 CFR 440.170(f), 440.210, 440.130 and 440.180  
**Fund Sources:** General Revenue and Federal  
**FY 2011 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:  
No changes

GOVERNOR:  
No changes

HOUSE:  
No changes

SENATE:  
No changes

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460														
PACE - 90568C														
CORE														
PROGRAM-SPECIFIC	4,603,609	0.00	4,613,575	0.00	4,613,575	0.00	4,613,575	0.00	4,613,575	0.00	4,613,575	0.00	4,613,575	0.00
GENERAL REVENUE	1,648,805	0.00	1,464,091	0.00	1,464,091	0.00	1,464,091	0.00	1,464,091	0.00	1,464,091	0.00	1,464,091	0.00
FEDERAL FUNDS	2,954,804	0.00	3,149,484	0.00	3,149,484	0.00	3,149,484	0.00	3,149,484	0.00	3,149,484	0.00	3,149,484	0.00
TOTAL	\$4,603,609	0.00	\$4,613,575	0.00	\$4,613,575	0.00	\$4,613,575	0.00	\$4,613,575	0.00	\$4,613,575	0.00	\$4,613,575	0.00

MO HealthNet Cost to Continue - 1886012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	232,891	0.00	236,102	0.00	236,102	0.00	236,102	0.00	236,102	0.00
GENERAL REVENUE	0	0.00	0	0.00	232,891	0.00	88,643	0.00	88,643	0.00	88,643	0.00	88,643	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	147,459	0.00	147,459	0.00	147,459	0.00	147,459	0.00
TOTAL	\$0	0.00	\$0	0.00	\$232,891	0.00	\$236,102	0.00	\$236,102	0.00	\$236,102	0.00	\$236,102	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	224,016	0.00	224,016	0.00	224,016	0.00	224,016	0.00

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.460														
PACE - 90568C														
FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	224,016	0.00	224,016	0.00	224,016	0.00	224,016	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	224,016	0.00	224,016	0.00	224,016	0.00	224,016	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$224,016	0.00	\$224,016	0.00	\$224,016	0.00	\$224,016	0.00

Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.

TOTAL - PACE	\$4,603,609	0.00	\$4,613,575	0.00	\$4,846,466	0.00	\$5,073,693	0.00	\$5,073,693	0.00	\$5,073,693	0.00	\$5,073,693	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.465      MO HealthNet Division – Rehabilitation and Specialty Services

Book 5, page 245

This section provides funding for the reimbursement of all other allowable, non-institutional services as provided by title XIX of the Social Security Act. These services include rehabilitation, optometry, audiology, ambulance, durable medical equipment, hospice, comprehensive day rehabilitation, and diabetics self-management training.

**Legal Base:** RSMo 208.152; Federal – Social Security Act Section Number: 1905(a)(15), (18), 1905(o), 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170  
**Funding Sources:** General Revenue, Federal, Health Initiatives (HIF), and Healthy Families Trust Fund – Health Care Account (HFTF)  
**FY 2011 GR W/H:** \$ 1,800,000

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reduction: (\$4,911,523) PSD (GR \$1,800,000 & FED \$3,111,523) reduction to reimbursement rate for DME providers to 80% of Medicare rate  
Core Reallocation Within: ± \$369,000 GR PSD reallocated to EE within section to more closely align budget with planned expenditures  
± \$359,000 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Core Reduction: (\$488,143) GR PSD core reduction for FMAP adjustment  
(\$591,969) GR PSD core reduction due to increased efforts in Medicaid Program recoveries

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

Same as Governor – no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465														
REHAB AND SPECIALTY SERVICES - 90550C														
CORE														
EXPENSE & EQUIPMENT	1,715,597	0.00	1,706,000	0.00	1,716,000	0.00	1,716,000	0.00	1,716,000	0.00	1,716,000	0.00	1,716,000	0.00
GENERAL REVENUE	872,190	0.00	503,000	0.00	872,000	0.00	872,000	0.00	872,000	0.00	872,000	0.00	872,000	0.00
FEDERAL FUNDS	843,407	0.00	1,203,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00
PROGRAM-SPECIFIC	213,996,791	0.00	254,623,941	0.00	249,702,418	0.00	248,622,306	0.00	248,622,306	0.00	248,622,306	0.00	248,622,306	0.00
GENERAL REVENUE	75,061,104	0.00	80,922,136	0.00	78,753,136	0.00	77,673,024	0.00	77,673,024	0.00	77,673,024	0.00	77,673,024	0.00
FEDERAL FUNDS	136,500,864	0.00	161,119,306	0.00	158,366,783	0.00	158,366,783	0.00	158,366,783	0.00	158,366,783	0.00	158,366,783	0.00
OTHER FUNDS	2,434,823	0.00	12,582,499 E	0.00	12,582,499 E	0.00	12,582,499 E	0.00	12,582,499 E	0.00	12,582,499 E	0.00	12,582,499 E	0.00
TOTAL	\$215,712,388	0.00	\$256,329,941	0.00	\$251,418,418	0.00	\$250,338,306	0.00	\$250,338,306	0.00	\$250,338,306	0.00	\$250,338,306	0.00

MO HealthNet Cost to Continue - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	995,326	0.00	2,643,612	0.00	2,643,612	0.00	2,643,612	0.00	2,643,612	0.00
GENERAL REVENUE	0	0.00	0	0.00	575,813	0.00	1,578,159	0.00	1,578,159	0.00	1,578,159	0.00	1,578,159	0.00
FEDERAL FUNDS	0	0.00	0	0.00	419,513	0.00	1,065,453	0.00	1,065,453	0.00	1,065,453	0.00	1,065,453	0.00
TOTAL	\$0	0.00	\$0	0.00	\$995,326	0.00	\$2,643,612	0.00	\$2,643,612	0.00	\$2,643,612	0.00	\$2,643,612	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

MO HealthNet Caseload Growth - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	7,267,105	0.00	4,977,294	0.00	4,536,400	0.00	3,771,017	0.00	3,771,017	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,665,574	0.00	1,821,192	0.00	1,380,298	0.00	1,380,298	0.00	1,380,298	0.00

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.465														
REHAB AND SPECIALTY SERVICES - 90550C														
MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,267,105	0.00	4,977,294	0.00	4,536,400	0.00	3,771,017	0.00	3,771,017	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,601,531	0.00	3,156,102	0.00	3,156,102	0.00	2,390,719	0.00	2,390,719	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,267,105	0.00	\$4,977,294	0.00	\$4,536,400	0.00	\$3,771,017	0.00	\$3,771,017	0.00

Book 5, Page 18 - Based on revised calculations the Governor's recommendations include caseload funding for PTD @ 4.67%- QMB @ 11.17%- CHIP @ 5.04%- all other kids @ 2.88%- custodial parents @2.53%. The resvised estimates assumes same growth as last 8 months vs. October submission which assumed growth was same as FY10. The NDI also includes a utilization increase based on FY11 YTD hospital increase. The Governor's recommendation includes an increase of 27,097 participants. HOUSE CUT THE GR FUNDING FOR THIS NDI BY \$16,900,000 DUE TO A DECREASE IN THE COST-TO-CONTINUE NDI.

Hospice Rate Increase - 1886009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	394,595	0.00	394,595	0.00	394,595	0.00	394,595	0.00	394,595	0.00
GENERAL REVENUE	0	0.00	0	0.00	144,737	0.00	144,380	0.00	144,380	0.00	144,380	0.00	144,380	0.00
FEDERAL FUNDS	0	0.00	0	0.00	249,858	0.00	250,215	0.00	250,215	0.00	250,215	0.00	250,215	0.00
TOTAL	\$0	0.00	\$0	0.00	\$394,595	0.00	\$394,595	0.00	\$394,595	0.00	\$394,595	0.00	\$394,595	0.00

Book 5, Page 259 - Additional funding for an increase in the Hospice rate as established by Medicare. The increase is based on an average increase of 2.81%.

FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	488,143	0.00	488,143	0.00	488,143	0.00	488,143	0.00

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465														
REHAB AND SPECIALTY SERVICES - 90550C														
FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	488,143	0.00	488,143	0.00	488,143	0.00	488,143	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	488,143	0.00	488,143	0.00	488,143	0.00	488,143	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$488,143	0.00	\$488,143	0.00	\$488,143	0.00	\$488,143	0.00

Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.

TOTAL - REHAB AND SPECIALTY SERVICES	\$215,712,388	0.00	\$256,329,941	0.00	\$260,075,444	0.00	\$258,841,950	0.00	\$258,401,056	0.00	\$257,635,673	0.00	\$257,635,673	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.465 continued    **MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)**

Book 5, page 264

This section provides funding for Non-Emergency Medical Transportation (NEMT).

**Legal Base:** RSMo 208.152; Federal – 42 CFR 431.53  
**Funding Sources:** General Revenue and Federal  
**FY 2011 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
Core Reduction: (\$675,749) GR PSD core reduction for FMAP adjustment

**HOUSE:**  
Same as Governor – no additional changes

**SENATE:**  
Same as Governor – no additional changes

Committee Markup Annual

Committee Markup Annual			FY 2012 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465														
NON-EMERGENCY TRANSPORT - 90561C														
CORE														
PROGRAM-SPECIFIC	36,722,021	0.00	35,759,588	0.00	35,759,588	0.00	35,083,839	0.00	35,083,839	0.00	35,083,839	0.00	35,083,839	0.00
GENERAL REVENUE	11,095,693	0.00	11,396,432	0.00	11,396,432	0.00	10,720,683	0.00	10,720,683	0.00	10,720,683	0.00	10,720,683	0.00
FEDERAL FUNDS	25,626,328	0.00	24,363,156	0.00	24,363,156	0.00	24,363,156	0.00	24,363,156	0.00	24,363,156	0.00	24,363,156	0.00
TOTAL	\$36,722,021	0.00	\$35,759,588	0.00	\$35,759,588	0.00	\$35,083,839	0.00	\$35,083,839	0.00	\$35,083,839	0.00	\$35,083,839	0.00

MO HealthNet Cost to Continue - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	97,583	0.00	528,527	0.00	528,527	0.00	528,527	0.00	528,527	0.00
GENERAL REVENUE	0	0.00	0	0.00	35,793	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	61,790	0.00	528,527	0.00	528,527	0.00	528,527	0.00	528,527	0.00
TOTAL	\$0	0.00	\$0	0.00	\$97,583	0.00	\$528,527	0.00	\$528,527	0.00	\$528,527	0.00	\$528,527	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

MO HealthNet Caseload Growth - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,070,366	0.00	733,034	0.00	668,101	0.00	555,379	0.00	555,379	0.00
GENERAL REVENUE	0	0.00	0	0.00	392,610	0.00	268,217	0.00	203,284	0.00	203,284	0.00	203,284	0.00

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.465														
NON-EMERGENCY TRANSPORT - 90561C														
MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,070,366	0.00	733,034	0.00	668,101	0.00	555,379	0.00	555,379	0.00
FEDERAL FUNDS	0	0.00	0	0.00	677,756	0.00	464,817	0.00	464,817	0.00	352,095	0.00	352,095	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,070,366	0.00	\$733,034	0.00	\$668,101	0.00	\$555,379	0.00	\$555,379	0.00
Book 5, Page 18 - Based on revised calculations the Governor's recommendations include caseload funding for PTD @ 4.67%- QMB @ 11.17%- CHIP @ 5.04%- all other kids @ 2.88%- custodial parents @2.53%. The resvised estimates assumes same growth as last 8 months vs. October submission which assumed growth was same as FY10. The NDI also includes a utilization increase based on FY11 YTD hospital increase. The Governor's recommendation includes an increase of 27,097 participants. HOUSE CUT THE GR FUNDING FOR THIS NDI BY \$16,900,000 DUE TO A DECREASE IN THE COST-TO-CONTINUE NDI.														
FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	675,749	0.00	675,749	0.00	675,749	0.00	675,749	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	675,749	0.00	675,749	0.00	675,749	0.00	675,749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$675,749	0.00	\$675,749	0.00	\$675,749	0.00	\$675,749	0.00
Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.														
TOTAL - NON-EMERGENCY TRANSPORT	\$36,722,021	0.00	\$35,759,588	0.00	\$36,927,537	0.00	\$37,021,149	0.00	\$36,956,216	0.00	\$36,843,494	0.00	\$36,843,494	0.00



DEPARTMENT OF SOCIAL SERVICES

Section 11.470 & 11.475      MO HealthNet Division – Ground Ambulance Provider Tax Transfers

Book N/A

These two sections provide the mechanism to transfer funding between General Revenue and the Ambulance Service Reimbursement Allowance Fund for Ambulance Services in the MO HealthNet program.

**Legal Basis:** RSMo. 190.800-190.839  
**Funding Sources:** General Revenue and Ambulance Service Reimbursement Allowance Fund  
**FY 2011 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:  
No changes

GOVERNOR:  
No changes

HOUSE:  
No changes

SENATE:  
No changes

## Committee Markup Annual

**FY 2012 DEPARTMENT OF SOCIAL SERVICES**

## Regular House Bills

[illegible]

**HOUSE BILL SECTION 11.470**

**AMBULANCE SRV REIM ALLOW TRF - 90581C**

[illegible][illegible]

## Committee Markup Annual

**FY 2012 DEPARTMENT OF SOCIAL SERVICES**

## Regular House Bills

[illegible]

**HOUSE BILL SECTION 11.475**

**GR AMBULANCE SRV REIM ALL TRF - 90583C**

[illegible][illegible]



DEPARTMENT OF SOCIAL SERVICES

Section 11.480      MO HealthNet Division – Managed Care

Book 5, page 273

The Division of Medical Services (DMS) operates an HMO-style managed care program, Managed Care Plus (MC+). Health plans contract with the state and are paid a monthly capitation payment for providing services for each enrollee. Participation in MC+ is mandatory for certain Medicaid eligibility groups within the regions in operation. There are three eligibility groups: (1) TANF Adults and Children, Refugees, Medicaid for Children, and 1115 Waiver Children; (2) Medicaid for Pregnant Women and 1115 Waiver Adults; and (3) children in state care and custody. Those recipients who also receive SSI disability payments have the option of choosing to receive services on a fee-for-service basis.

**Legal Base:** RSMo 208.166; Federal – Social Security Act Section Number: 1915(b), 42 CFR 434 Subpart C

**Funding Sources:** General Revenue, Federal, Health Initiatives (HIF), Federal Reimbursement Allowance (FRA), Healthy Families Trust Fund – Health Care Account (HFTF), and Medicaid managed Care Organization Reimbursement Allowance Fund

**FY 2011 GR W/H:** \$5,000,000

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$13,734,377) PSD (GR \$5,000,000 & FED \$8,734,377) reduce capitated payments to bottom of range – part of FY 11 withhold

GOVERNOR:

Core Reduction: (\$3,105,790) FED PSD core reduction for FMAP adjustment

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

Committee Markup Annual

Committee Markup Annual			FY 2012 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480														
MANAGED CARE - 90551C														
CORE														
PROGRAM-SPECIFIC	1,054,886,453	0.00	1,068,925,172	0.00	1,055,190,795	0.00	1,052,085,005	0.00	1,052,085,005	0.00	1,052,085,005	0.00	1,052,085,005	0.00
GENERAL REVENUE	247,514,485	0.00	265,111,748	0.00	260,111,748	0.00	260,111,748	0.00	260,111,748	0.00	260,111,748	0.00	260,111,748	0.00
FEDERAL FUNDS	687,099,528	0.00	690,505,248	0.00	681,770,871	0.00	678,665,081	0.00	678,665,081	0.00	678,665,081	0.00	678,665,081	0.00
OTHER FUNDS	120,272,440	0.00	113,308,176 E	0.00	113,308,176 E	0.00	113,308,176 E	0.00	113,308,176 E	0.00	113,308,176 E	0.00	113,308,176 E	0.00
TOTAL	\$1,054,886,453	0.00	\$1,068,925,172	0.00	\$1,055,190,795	0.00	\$1,052,085,005	0.00	\$1,052,085,005	0.00	\$1,052,085,005	0.00	\$1,052,085,005	0.00

MO HealthNet Cost to Continue - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	4,271,911	0.00	10,404,557	0.00	10,404,557	0.00	10,404,557	0.00	10,404,557	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,147,391	0.00	10,404,557	0.00	10,404,557	0.00	10,404,557	0.00	10,404,557	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,124,520	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,271,911	0.00	\$10,404,557	0.00	\$10,404,557	0.00	\$10,404,557	0.00	\$10,404,557	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

MO HealthNet Caseload Growth - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	36,802,504	0.00	25,609,034	0.00	19,842,049	0.00	9,830,689	0.00	9,830,689	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,499,158	0.00	9,370,346	0.00	3,603,361	0.00	3,603,361	0.00	3,603,361	0.00

Committee Markup Annual

Committee Markup Annual		FY 2012 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.480														
MANAGED CARE - 90551C														
MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	36,802,504	0.00	25,609,034	0.00	19,842,049	0.00	9,830,689	0.00	9,830,689	0.00
FEDERAL FUNDS	0	0.00	0	0.00	23,303,346	0.00	16,238,688	0.00	16,238,688	0.00	6,227,328	0.00	6,227,328	0.00
TOTAL	\$0	0.00	\$0	0.00	\$36,802,504	0.00	\$25,609,034	0.00	\$19,842,049	0.00	\$9,830,689	0.00	\$9,830,689	0.00
Book 5, Page 18 - Based on revised calculations the Governor's recommendations include caseload funding for PTD @ 4.67%- QMB @ 11.17%- CHIP @ 5.04%- all other kids @ 2.88%- custodial parents @2.53%. The revised estimates assumes same growth as last 8 months vs. October submission which assumed growth was same as FY10. The NDI also includes a utilization increase based on FY11 YTD hospital increase. The Governor's recommendation includes an increase of 27,097 participants. HOUSE CUT THE GR FUNDING FOR THIS NDI BY \$16,900,000 DUE TO A DECREASE IN THE COST-TO-CONTINUE NDI.														

FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,105,790	0.00	3,105,790	0.00	3,105,790	0.00	3,105,790	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,105,790	0.00	3,105,790	0.00	3,105,790	0.00	3,105,790	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,105,790	0.00	\$3,105,790	0.00	\$3,105,790	0.00	\$3,105,790	0.00
Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.														

Managed Care Actuarial Inc - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	72,840,071	0.00	72,840,071	0.00	72,840,071	0.00	72,840,071	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,652,182	0.00	26,652,182	0.00	26,652,182	0.00	26,652,182	0.00

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**FY 2012 DEPARTMENT OF SOCIAL SERVICES**

## Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.480														
MANAGED CARE - 90551C														
Managed Care Actuarial Inc - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	72,840,071	0.00	72,840,071	0.00	72,840,071	0.00	72,840,071	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	46,187,889	0.00	46,187,889	0.00	46,187,889	0.00	46,187,889	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,840,071	0.00	\$72,840,071	0.00	\$72,840,071	0.00	\$72,840,071	0.00

Book 5, Page 60 - Additional Funds are needed for an actuarial trend factor for utilization and cost component increases. This increase will ensure that managed care payments are actuarially sound as required by CMS.

TOTAL - MANAGED CARE	\$1,054,886,453	0.00	\$1,068,925,172	0.00	\$1,096,265,210	0.00	\$1,164,044,457	0.00	\$1,158,277,472	0.00	\$1,148,266,112	0.00	\$1,148,266,112	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.485 & 11.490      MO HealthNet Division – Managed Care Provider Tax Transfers

Book N/A

These two sections provide the mechanism to transfer funding between General Revenue and the Medicaid Managed Care Organization Reimbursement Allowance Fund for the Managed Care program.

**Funding Sources:**    General Revenue and Medicaid Managed Care Organization Reimbursement Allowance Fund  
**FY 2011 GR W/H:**    \$0

CORE ADJUSTMENTS:

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485														
GR MANGAGED CARE FRA TRF - 90562C														
CORE														
FUND TRANSFERS	8,074,821	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	8,074,821	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$8,074,821	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - GR MANGAGED CARE FRA TRF	\$8,074,821	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.490

MANAGED CARE FRA GR TRF - 90563C

CORE														
FUND TRANSFERS	8,074,821	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	8,074,821	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$8,074,821	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

TOTAL - MANAGED CARE FRA GR TRF	\$8,074,821	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.495      MO HealthNet Division – Title XIX Payments - Hospital Services

Book 5, page 286

This section provides funding for inpatient and outpatient hospital services provided to eligible Missouri Medicaid recipients.

**Legal Base:** RSMo 208.152, 208.153, 208.453; Federal – Social Security Act Section Number: 1903(w), 1905(a)(1), (2), 1923(a-f), 42 CFR 440.10, 440.20, 412.106, and 433 Subpart B.

**Funding Sources:** General Revenue, Federal, Uncompensated Care (UC), Federal Reimbursement Allowance (FRA), Health Initiatives (HIF), Healthy Families Trust Fund – Health Care Account (HFTF), and Third Party Liability Collections Fund

**FY 2011 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$200,000) FED PSD core reduction of empty federal authority

GOVERNOR:

Core Reduction: (\$78,768) GR PSD core reduction for Health Care Home Model Implementation  
(\$1,825,602) GR PSD core reduction for FMAP adjustment  
(\$20,000,000) PSD (GR \$13,345,069 & OTH \$6,654,931) reduction to outpatient reimbursement rates and per diem reduction

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.495														
HOSPITAL CARE - 90552C														
CORE														
EXPENSE & EQUIPMENT	424,012	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00
FEDERAL FUNDS	212,006	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
OTHER FUNDS	212,006	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
PROGRAM-SPECIFIC	727,512,465	0.00	812,820,756	0.00	812,620,756	0.00	790,716,386	0.00	790,716,386	0.00	790,716,386	0.00	790,716,386	0.00
GENERAL REVENUE	35,925,422	0.00	15,249,439	0.00	15,249,439	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	473,906,296	0.00	512,997,492 E	0.00	512,797,492 E	0.00	512,797,492 E	0.00	512,797,492 E	0.00	512,797,492 E	0.00	512,797,492 E	0.00
OTHER FUNDS	217,680,747	0.00	284,573,825 E	0.00	284,573,825 E	0.00	277,918,894 E	0.00	277,918,894 E	0.00	277,918,894 E	0.00	277,918,894 E	0.00
TOTAL	\$727,936,477	0.00	\$813,250,756	0.00	\$813,050,756	0.00	\$791,146,386	0.00	\$791,146,386	0.00	\$791,146,386	0.00	\$791,146,386	0.00

MO HealthNet Cost to Continue - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	74,520,983	0.00	71,448,983	0.00	71,448,983	0.00	71,448,983	0.00	71,448,983	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,334,297	0.00	11,699,085	0.00	11,699,085	0.00	11,699,085	0.00	11,699,085	0.00
FEDERAL FUNDS	0	0.00	0	0.00	47,186,686	0.00	45,530,053	0.00	45,530,053	0.00	45,530,053	0.00	45,530,053	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,219,845	0.00	14,219,845	0.00	14,219,845	0.00	14,219,845	0.00
TOTAL	\$0	0.00	\$0	0.00	\$74,520,983	0.00	\$71,448,983	0.00	\$71,448,983	0.00	\$71,448,983	0.00	\$71,448,983	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

MO HealthNet Caseload Growth - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	61,392,336	0.00	48,074,474	0.00	43,352,345	0.00	35,154,833	0.00	35,154,833	0.00
GENERAL REVENUE	0	0.00	0	0.00	22,518,709	0.00	17,590,450	0.00	12,868,321	0.00	12,868,321	0.00	12,868,321	0.00

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.495														
HOSPITAL CARE - 90552C														
MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	61,392,336	0.00	48,074,474	0.00	43,352,345	0.00	35,154,833	0.00	35,154,833	0.00
FEDERAL FUNDS	0	0.00	0	0.00	38,873,627	0.00	30,484,024	0.00	30,484,024	0.00	22,286,512	0.00	22,286,512	0.00
TOTAL	\$0	0.00	\$0	0.00	\$61,392,336	0.00	\$48,074,474	0.00	\$43,352,345	0.00	\$35,154,833	0.00	\$35,154,833	0.00
Book 5, Page 18 - Based on revised calculations the Governor's recommendations include caseload funding for PTD @ 4.67%- QMB @ 11.17%- CHIP @ 5.04%- all other kids @ 2.88%- custodial parents @2.53%. The resvised estimates assumes same growth as last 8 months vs. October submission which assumed growth was same as FY10. The NDI also includes a utilization increase based on FY11 YTD hospital increase. The Governor's recommendation includes an increase of 27,097 participants. HOUSE CUT THE GR FUNDING FOR THIS NDI BY \$16,900,000 DUE TO A DECREASE IN THE COST-TO-CONTINUE NDI.														
FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,825,602	0.00	1,825,602	0.00	1,825,602	0.00	1,825,602	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,825,602	0.00	1,825,602	0.00	1,825,602	0.00	1,825,602	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,825,602	0.00	\$1,825,602	0.00	\$1,825,602	0.00	\$1,825,602	0.00
Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.														
TOTAL - HOSPITAL CARE	\$727,936,477	0.00	\$813,250,756	0.00	\$948,964,075	0.00	\$912,495,445	0.00	\$907,773,316	0.00	\$899,575,804	0.00	\$899,575,804	0.00



DEPARTMENT OF SOCIAL SERVICES

Section 11.500      MO HealthNet Divisions – Tier 1 Safety Net Hospitals

Book 5, page 299

This section provides ongoing funding to reimburse for health care services provided to Medicaid clients and the uninsured through Tier 1 Safety Net Hospitals.

**Legal Base:** 208.152, 208.153, RSMo; Social Security Act Sections 1905(a)(1) and (2), 1923(a)-(f); Federal Regulations 42 CFR 440.10 and 440.20  
**Funding Sources:** Federal  
**FY 2011 GR W/H:** N/A

CORE ADJUSTMENTS:

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.500														
PHYSICIAN PAYMENTS SAFETY NET - 90558C														
CORE														
PROGRAM-SPECIFIC	4,386,191	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
FEDERAL FUNDS	4,386,191	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000 E	0.00
TOTAL	\$4,386,191	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$4,386,191	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.505      MO HealthNet Divisions – Federally Qualified Health Centers FQHCs

Book 5, page 306

This section provides funding for FQHCs to expand access to primary care services for underserved individuals by expanding hours of operation, defraying costs for the uninsured and funding provider staff and infrastructure.

**Legal Base:** RSMo 208.152, 208.166, 660.026; Federal – Social Security Act Section Number: 1905(a)(2), 42 CFR 440.210 and 440.500.  
**Funding Sources:** General Revenue and Healthcare Technology Fund  
**FY 2011 GR W/H:** \$780,000

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$780,000) GR PSD 10% core reduction – equal to FY11 current withhold amount

GOVERNOR:

Core Reduction: (\$3,000,000) GR PSD core reduction

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505														
FQHC DISTRIBUTION - 90559C														
CORE														
PROGRAM-SPECIFIC	7,572,500	0.00	7,800,000	0.00	7,020,000	0.00	4,020,000	0.00	4,020,000	0.00	4,020,000	0.00	4,020,000	0.00
GENERAL REVENUE	7,572,500	0.00	7,800,000	0.00	7,020,000	0.00	4,020,000	0.00	4,020,000	0.00	4,020,000	0.00	4,020,000	0.00
TOTAL	\$7,572,500	0.00	\$7,800,000	0.00	\$7,020,000	0.00	\$4,020,000	0.00	\$4,020,000	0.00	\$4,020,000	0.00	\$4,020,000	0.00

Medical Home FQHC - 1886023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,000,000 E	0.00	9,000,000 E	0.00	9,000,000 E	0.00	9,000,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

Book 5, Page 315 - Additional Federal funds that will be used to establish health care homes for MO HealthNet participants with chronic physical and mental illnesses through the FQHC's. Federal law provides states with the opportunity to qualify for 2 years of enhanced federal funding to establish health care homes to better coordinate care.

TOTAL - FQHC DISTRIBUTION	\$7,572,500	0.00	\$7,800,000	0.00	\$7,020,000	0.00	\$13,020,000	0.00	\$13,020,000	0.00	\$13,020,000	0.00	\$13,020,000	0.00
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FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.507														
IGT HEALTH CARE HOME - 90574C														
IGT HEALTH CARE HOME - 1886027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,000,000 E	0.00	0	0.00	9,000,000 E	0.00	9,000,000 E	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000 E	0.00	0	0.00	1,000,000 E	0.00	1,000,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00

TOTAL - IGT HEALTH CARE HOME	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.510      MO HealthNet Division – Federal Reimbursement Allowance

Book 5, page 320

This section provides funding for the federal reimbursement allowance hospital care program under Title XIX of the Social Security Act.

**Legal Base:** RSMo 208.453; Federal – Social Security Act Section Number: 1903(w), 42 CFR 433 Subpart B.  
**Funding Sources:** Federal Reimbursement Allowance (FRA)  
**FY 2011 GR W/H:** N/A

CORE ADJUSTMENTS:

DEPARTMENT:  
No changes

GOVERNOR:  
No changes

HOUSE:  
No changes

SENATE:  
No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510														
FED REIMB ALLOWANCE - 90553C														
CORE														
PROGRAM-SPECIFIC	880,176,698	0.00	878,929,394	0.00	878,929,394	0.00	878,929,394	0.00	878,929,394	0.00	878,929,394	0.00	878,929,394	0.00
OTHER FUNDS	880,176,698	0.00	878,929,394 E	0.00	878,929,394 E	0.00	878,929,394 E	0.00	878,929,394 E	0.00	878,929,394 E	0.00	878,929,394 E	0.00
TOTAL	\$880,176,698	0.00	\$878,929,394	0.00	\$878,929,394	0.00	\$878,929,394	0.00	\$878,929,394	0.00	\$878,929,394	0.00	\$878,929,394	0.00
TOTAL - FED REIMB ALLOWANCE	\$880,176,698	0.00	\$878,929,394	0.00	\$878,929,394	0.00	\$878,929,394	0.00	\$878,929,394	0.00	\$878,929,394	0.00	\$878,929,394	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.515      MO HealthNet Division – Intergovernmental Transfer (IGT)

Book N/A

This section provides the accounting mechanism for the transfer of funds from the DSS Intergovernmental Transfer (IGT) Fund to the General Revenue Fund for the purpose of providing the state match for Medicaid payments.

**Legal Base:** N/A  
**Funding Sources:** Intergovernmental Transfer (IGT) Fund  
**FY 2011 GR W/H:** N/A

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

## Committee Markup Annual

**FY 2012 DEPARTMENT OF SOCIAL SERVICES**

## Regular House Bills

[illegible][illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.520      MO HealthNet Division – Payments to Tier 1 Safety Net Hospitals with Intergovernmental Transfer (IGT)

Book 5, Page 328

This section provides the accounting mechanism for the payment of funds to Tier 1 Safety Net Hospitals using Intergovernmental transfers.

**Legal Base:** N/A  
**Funding Sources:** Intergovernmental Transfer (IGT) Fund & Federal Funds  
**FY 2011 GR W/H:** N/A

CORE ADJUSTMENTS:

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
No changes

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.520														
IGT SAFETY NET HOSPITALS - 90571C														
CORE														
PROGRAM-SPECIFIC	232,998,681	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00
FEDERAL FUNDS	149,222,713	0.00	129,505,748 E	0.00	129,505,748 E	0.00	129,505,748 E	0.00	129,505,748 E	0.00	129,505,748 E	0.00	129,505,748 E	0.00
OTHER FUNDS	83,775,968	0.00	70,348,801 E	0.00	70,348,801 E	0.00	70,348,801 E	0.00	70,348,801 E	0.00	70,348,801 E	0.00	70,348,801 E	0.00
TOTAL	\$232,998,681	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00
TOTAL - IGT SAFETY NET HOSPITALS	\$232,998,681	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.525      MO HealthNet Division – Intergovernmental Transfer (IGT)

Book 5, Page 335

This section provides funding to allow MO HealthNet to pay DMH for CSTAR and CPR services using the certified public expenditures (CPE) process and Intergovernmental Transfer (IGT). This transfer proves to CMS that the state match is available for the CPR and CSTAR programs.

**Legal Base:** N/A  
**Funding Sources:** Intergovernmental Transfer (IGT) Fund  
**FY 2011 GR W/H:** N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.525														
IGT DMH MEDICAID PROGRAM - 90572C														
CORE														
PROGRAM-SPECIFIC	0	0.00	178,630,216	0.00	178,630,216	0.00	178,630,216	0.00	178,630,216	0.00	178,630,216	0.00	178,630,216	0.00
FEDERAL FUNDS	0	0.00	112,898,554 E	0.00	112,898,554 E	0.00	112,898,554 E	0.00	112,898,554 E	0.00	112,898,554 E	0.00	112,898,554 E	0.00
OTHER FUNDS	0	0.00	65,731,662 E	0.00	65,731,662 E	0.00	65,731,662 E	0.00	65,731,662 E	0.00	65,731,662 E	0.00	65,731,662 E	0.00
TOTAL	\$0	0.00	\$178,630,216	0.00	\$178,630,216	0.00	\$178,630,216	0.00	\$178,630,216	0.00	\$178,630,216	0.00	\$178,630,216	0.00

TOTAL - IGT DMH MEDICAID PROGRAM	\$0	0.00	\$178,630,216	0.00	\$178,630,216	0.00	\$178,630,216	0.00	\$178,630,216	0.00	\$178,630,216	0.00	\$178,630,216	0.00
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.530      MO HealthNet Division – Women’s Health Services

Book 5, page 342

Provides funding for women’s health services provided to MO HealthNet participants covered through the 1115 Waiver.

**Legal Base:** RSMo 208.453, 208.152, 208.153; Federal – Social Security Act Section Number 1115, 2100, 1903(w), 1923 (a-f), 42 CFR 433 Subpart B and 412.106.  
**Funding Sources:** General Revenue, Federal, Federal Reimbursement Allowance (FRA), and Pharmacy Federal Reimbursement Allowance (PFRA)  
**FY 2011 GR W/H:** \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

Core Reduction: (\$888,478) FED PSD core reduction for FMAP adjustment

#### HOUSE:

Same as Governor – no additional changes

#### SENATE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.530														
WOMEN'S HEALTH SRVC - 90554C														
CORE														
PROGRAM-SPECIFIC	6,223,705	0.00	10,447,611	0.00	10,447,611	0.00	9,559,133	0.00	9,559,133	0.00	9,559,133	0.00	9,559,133	0.00
GENERAL REVENUE	887,223	0.00	892,994	0.00	892,994	0.00	892,994	0.00	892,994	0.00	892,994	0.00	892,994	0.00
FEDERAL FUNDS	5,168,726	0.00	9,337,827 E	0.00	9,337,827 E	0.00	8,449,349 E	0.00	8,449,349 E	0.00	8,449,349 E	0.00	8,449,349 E	0.00
OTHER FUNDS	167,756	0.00	216,790	0.00	216,790	0.00	216,790	0.00	216,790	0.00	216,790	0.00	216,790	0.00
TOTAL	\$6,223,705	0.00	\$10,447,611	0.00	\$10,447,611	0.00	\$9,559,133	0.00	\$9,559,133	0.00	\$9,559,133	0.00	\$9,559,133	0.00

MO HealthNet Cost to Continue - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	424,441	0.00	451,619	0.00	451,619	0.00	451,619	0.00	451,619	0.00
GENERAL REVENUE	0	0.00	0	0.00	424,441	0.00	42,971	0.00	42,971	0.00	42,971	0.00	42,971	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	408,648	0.00	408,648	0.00	408,648	0.00	408,648	0.00
TOTAL	\$0	0.00	\$0	0.00	\$424,441	0.00	\$451,619	0.00	\$451,619	0.00	\$451,619	0.00	\$451,619	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

Pharmacy PMPM increase - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	189,948	0.00	189,948	0.00	189,948	0.00	189,948	0.00	189,948	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,894	0.00	20,894	0.00	20,894	0.00	20,894	0.00	20,894	0.00

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.530														
WOMEN'S HEALTH SRVC - 90554C														
Pharmacy PMPM increase - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	189,948	0.00	189,948	0.00	189,948	0.00	189,948	0.00	189,948	0.00
FEDERAL FUNDS	0	0.00	0	0.00	169,054	0.00	169,054	0.00	169,054	0.00	169,054	0.00	169,054	0.00
TOTAL	\$0	0.00	\$0	0.00	\$189,948	0.00	\$189,948	0.00	\$189,948	0.00	\$189,948	0.00	\$189,948	0.00

Book 5, Page 34 - Additional Funding to address the aniticipated increases in the pharmacy program due to new drugs, therapies, inflation and increased utilization. A 5.83% inflationary factor was used to determine amount of increase.

FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	888,478	0.00	888,478	0.00	888,478	0.00	888,478	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	888,478	0.00	888,478	0.00	888,478	0.00	888,478	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$888,478	0.00	\$888,478	0.00	\$888,478	0.00	\$888,478	0.00

Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.

TOTAL - WOMEN'S HEALTH SRVC	\$6,223,705	0.00	\$10,447,611	0.00	\$11,062,000	0.00	\$11,089,178	0.00	\$11,089,178	0.00	\$11,089,178	0.00	\$11,089,178	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.535      MO HealthNet Division – Children’s Health Insurance Program (CHIP)

Book 5, page 351

For the purpose of funding programs approved by the Director of Social Services designed to enhance access to care for uninsured children. The state children’s health insurance program (CHIP) Title XXI funds are used for this expanded MO HealthNet population.

**Legal Base:** RSMo 208.453, 208.152, 208.153; Federal – Social Security Act Section Number 1115, 2100, 1903(w), 1923 (a-f), 42 CFR 433 Subpart B and 412.106.

**Funding Sources:** General Revenue, Federal, Federal Reimbursement Allowance (FRA), Health Initiatives (HIF), Pharmacy Rebates (REBATE), Premium (PREMIUM), Medicaid Managed Care Organization Reimbursement Allowance, and Pharmacy Reimbursement Allowance

**FY 2011 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core No changes

GOVERNOR:

Core Reduction: (\$309,879) GR PSD core restoration for FMAP adjustment

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

Committee Markup Annual

Committee Markup Annual			FY 2012 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.535														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
CORE														
PROGRAM-SPECIFIC	150,006,401	0.00	156,387,490	0.00	156,387,490	0.00	156,077,611	0.00	156,077,611	0.00	156,077,611	0.00	156,077,611	0.00
GENERAL REVENUE	21,876,116	0.00	23,277,111	0.00	23,277,111	0.00	22,967,232	0.00	22,967,232	0.00	22,967,232	0.00	22,967,232	0.00
FEDERAL FUNDS	112,872,746	0.00	116,118,899	0.00	116,118,899	0.00	116,118,899	0.00	116,118,899	0.00	116,118,899	0.00	116,118,899	0.00
OTHER FUNDS	15,257,539	0.00	16,991,480 E	0.00	16,991,480 E	0.00	16,991,480 E	0.00	16,991,480 E	0.00	16,991,480 E	0.00	16,991,480 E	0.00
TOTAL	\$150,006,401	0.00	\$156,387,490	0.00	\$156,387,490	0.00	\$156,077,611	0.00	\$156,077,611	0.00	\$156,077,611	0.00	\$156,077,611	0.00

MO HealthNet Cost to Continue - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,462,678	0.00	9,485,453	0.00	9,485,453	0.00	9,485,453	0.00	9,485,453	0.00
GENERAL REVENUE	0	0.00	0	0.00	375,616	0.00	1,959,363	0.00	1,959,363	0.00	1,959,363	0.00	1,959,363	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,087,062	0.00	7,526,090	0.00	7,526,090	0.00	7,526,090	0.00	7,526,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,462,678	0.00	\$9,485,453	0.00	\$9,485,453	0.00	\$9,485,453	0.00	\$9,485,453	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

MO HealthNet Caseload Growth - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	16,043,765	0.00	5,526,788	0.00	4,839,087	0.00	3,645,253	0.00	3,645,253	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,120,039	0.00	1,415,410	0.00	727,709	0.00	727,709	0.00	727,709	0.00

Committee Markup Annual

Committee Markup Annual		FY 2012 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.535														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
MO HealthNet Caseload Growth - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	16,043,765	0.00	5,526,788	0.00	4,839,087	0.00	3,645,253	0.00	3,645,253	0.00
FEDERAL FUNDS	0	0.00	0	0.00	11,923,726	0.00	4,111,378	0.00	4,111,378	0.00	2,917,544	0.00	2,917,544	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,043,765	0.00	\$5,526,788	0.00	\$4,839,087	0.00	\$3,645,253	0.00	\$3,645,253	0.00
Book 5, Page 18 - Based on revised calculations the Governor's recommendations include caseload funding for PTD @ 4.67%- QMB @ 11.17%- CHIP @ 5.04%- all other kids @ 2.88%- custodial parents @2.53%. The revised estimates assumes same growth as last 8 months vs. October submission which assumed growth was same as FY10. The NDI also includes a utilization increase based on FY11 YTD hospital increase. The Governor's recommendation includes an increase of 27,097 participants. HOUSE CUT THE GR FUNDING FOR THIS NDI BY \$16,900,000 DUE TO A DECREASE IN THE COST-TO-CONTINUE NDI.														

Pharmacy PMPM increase - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	2,267,859	0.00	2,267,859	0.00	2,267,859	0.00	2,267,859	0.00	2,267,859	0.00
GENERAL REVENUE	0	0.00	0	0.00	582,386	0.00	580,799	0.00	580,799	0.00	580,799	0.00	580,799	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,685,473	0.00	1,687,060	0.00	1,687,060	0.00	1,687,060	0.00	1,687,060	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,267,859	0.00	\$2,267,859	0.00	\$2,267,859	0.00	\$2,267,859	0.00	\$2,267,859	0.00

Book 5, Page 34 - Additional Funding to address the aniticipated increases in the pharmacy program due to new drugs, therapies, inflation and increased utilization. A 5.83% inflationary factor was used to determine amount of increase.

FMAP Adjustment - 1886017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	309,879	0.00	309,879	0.00	309,879	0.00	309,879	0.00
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Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.535														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
FMAP Adjustment - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	309,879	0.00	309,879	0.00	309,879	0.00	309,879	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	309,879	0.00	309,879	0.00	309,879	0.00	309,879	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$309,879	0.00	\$309,879	0.00	\$309,879	0.00	\$309,879	0.00
Book 5, Page 43 - The Federal Medical Assistane Percentage (FMAP) changed from 63.595% in FY11 to 63.41% in FY12. The enhanced FMAP for the CHIP changed from 74.515% in FY11 to 74.39% in FY12.														
Managed Care Actuarial Inc - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,947,491	0.00	5,947,491	0.00	5,947,491	0.00	5,947,491	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,523,152	0.00	1,523,152	0.00	1,523,152	0.00	1,523,152	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,424,339	0.00	4,424,339	0.00	4,424,339	0.00	4,424,339	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,947,491	0.00	\$5,947,491	0.00	\$5,947,491	0.00	\$5,947,491	0.00
Book 5, Page 60 - Additional Funds are needed for an actuarial trend factor for utilization and cost component increases. This increase will ensure that managed care payments are actuarially sound as required by CMS.														
TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$150,006,401	0.00	\$156,387,490	0.00	\$176,161,792	0.00	\$179,615,081	0.00	\$178,927,380	0.00	\$177,733,546	0.00	\$177,733,546	0.00

## DEPARTMENT OF SOCIAL SERVICES

### **Section 11.540 & 11.545 MO HealthNet Division – Federal Reimbursement Allowance Transfer**

Book N/A

These transfer sections allow funding to be transferred between General Revenue and the Federal Reimbursement Allowance Fund.

**Funding Sources:** General Revenue and Federal Reimbursement Allowance Fund

**FY 2011 GR W/H:** \$0

### **CORE ADJUSTMENTS:**

#### **DEPARTMENT:**

No changes

#### **GOVERNOR:**

No changes

#### **HOUSE:**

No changes

#### **SENATE:**

No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.540														
GR FRA-TRANSFER - 90840C														
CORE														
FUND TRANSFERS	480,353,482	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00
GENERAL REVENUE	480,353,482	0.00	450,000,000 E	0.00	450,000,000 E	0.00	450,000,000 E	0.00	450,000,000 E	0.00	450,000,000 E	0.00	450,000,000 E	0.00
TOTAL	\$480,353,482	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00
TOTAL - GR FRA-TRANSFER	\$480,353,482	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.545														
FED REIMBURSE ALLOW-TRANSFER - 90845C														
CORE														
FUND TRANSFERS	480,353,482	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00
OTHER FUNDS	480,353,482	0.00	450,000,000 E	0.00	450,000,000 E	0.00	450,000,000 E	0.00	450,000,000 E	0.00	450,000,000 E	0.00	450,000,000 E	0.00
TOTAL	\$480,353,482	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00
TOTAL - FED REIMBURSE ALLOW-TRANSFE	\$480,353,482	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00	\$450,000,000	0.00



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.550 & 11.555    MO HealthNet Division – Nursing Facility FRA Transfer

Book N/A

These transfer sections allow funding to be transferred between General Revenue and the Nursing Facility Federal reimbursement Allowance Fund.

**Legal Basis:** N/A

**Funding Sources:** General Revenue and Nursing Facility Federal Reimbursement Allowance (NFFRA)

**FY 2011 GR W/H:** \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

## Committee Markup Annual

**FY 2012 DEPARTMENT OF SOCIAL SERVICES**

## Regular House Bills

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Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555														
NURSING FACILITY REIM-TRANSFER - 90855C														
CORE														
FUND TRANSFERS	125,314,750	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
OTHER FUNDS	125,314,750	0.00	120,000,000 E	0.00	120,000,000 E	0.00	120,000,000 E	0.00	120,000,000 E	0.00	120,000,000 E	0.00	120,000,000 E	0.00
TOTAL	\$125,314,750	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00
TOTAL - NURSING FACILITY REIM-TRANSFER	\$125,314,750	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.560      MO HealthNet Division – Nursing Home Program - NFFRA Transfer to Quality of Care Fund

Book N/A

This section transfers moneys from the Nursing Facility Federal Reimbursement Allowance Fund to the Nursing Facility Quality of Care Fund to be used for additional inspections and other quality of care activities.

**Funding Sources:**    Nursing Facility Federal Reimbursement Allowance (NFFRA)

**FY 2011 GR W/H:**    N/A

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.560														
NURSING FACILITY QLTY-TRANSFER - 90860C														
CORE														
FUND TRANSFERS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - NURSING FACILITY QLTY-TRANSFE	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.565      **MO HealthNet Division – Nursing Facility Federal Reimbursement Allowance Payments**

Book 5, page 362

This section provides funding for per diem payments for patient care provided in nursing facilities under Title XIX of the Social Security Act.

**Legal Base:** RSMo 198.401; Federal – Social Security Act Section Number 1903 (w), 42 CFR 443 Subpart B.

**Funding Sources:** Nursing Facility Federal Reimbursement Allowance (NFFRA)

**FY 2011 GR W/H:** N/A

#### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.565														
NURSING FACILITY FED REIMB AL - 90567C														
CORE														
PROGRAM-SPECIFIC	211,967,418	0.00	235,091,756	0.00	235,091,756	0.00	235,091,756	0.00	235,091,756	0.00	235,091,756	0.00	235,091,756	0.00
OTHER FUNDS	211,967,418	0.00	235,091,756 E	0.00	235,091,756 E	0.00	235,091,756 E	0.00	235,091,756 E	0.00	235,091,756 E	0.00	235,091,756 E	0.00
TOTAL	\$211,967,418	0.00	\$235,091,756	0.00	\$235,091,756	0.00	\$235,091,756	0.00	\$235,091,756	0.00	\$235,091,756	0.00	\$235,091,756	0.00
TOTAL - NURSING FACILITY FED REIMB AL	\$211,967,418	0.00	\$235,091,756	0.00	\$235,091,756	0.00	\$235,091,756	0.00	\$235,091,756	0.00	\$235,091,756	0.00	\$235,091,756	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.570 MO HealthNet Division – Department of Elementary and Secondary Education (DESE) Services

Book 5, page 371

This section provides funding for the federal match related DESE Medicaid services, including school based administrative services and Early Periodic Screening, Diagnosis, and Treatment (EPSDT) services.

**Legal Base:** N/A  
**Funding Sources:** General Revenue and Federal  
**FY 2011 GR W/H:** \$0

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.570														
SCHOOL DISTRICT CLAIMING - 90569C														
CORE														
PROGRAM-SPECIFIC	34,660,255	0.00	33,369,908	0.00	33,369,908	0.00	33,369,908	0.00	33,369,908	0.00	33,369,908	0.00	33,369,908	0.00
GENERAL REVENUE	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00
FEDERAL FUNDS	34,590,301	0.00	33,299,954 E	0.00	33,299,954 E	0.00	33,299,954 E	0.00	33,299,954 E	0.00	33,299,954 E	0.00	33,299,954 E	0.00
TOTAL	\$34,660,255	0.00	\$33,369,908	0.00	\$33,369,908	0.00	\$33,369,908	0.00	\$33,369,908	0.00	\$33,369,908	0.00	\$33,369,908	0.00

MO HealthNet Cost to Continue - 1886012

PROGRAM-SPECIFIC	0	0.00	0	0.00	23,933,027	0.00	21,353,816	0.00	21,353,816	0.00	21,353,816	0.00	21,353,816	0.00
FEDERAL FUNDS	0	0.00	0	0.00	23,933,027 E	0.00	21,353,816 E	0.00	21,353,816 E	0.00	21,353,816 E	0.00	21,353,816 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$23,933,027	0.00	\$21,353,816	0.00	\$21,353,816	0.00	\$21,353,816	0.00	\$21,353,816	0.00

Book 5, Page 1 - Continues anticipated FY 2011supplemental pool spending in the Medicaid program sections.

TOTAL - SCHOOL DISTRICT CLAIMING	\$34,660,255	0.00	\$33,369,908	0.00	\$57,302,935	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.575      MO HealthNet Division – State Medical Programs

Book 5, page 380

This section provides funding for essential medical services to non-Medicaid eligibles. State Medical recipients fall into one of five categories of eligibility: General Relief, Child Welfare Services, Blind pension, Presumptive Eligibility or medical care for youth in the custody of the Division of Youth Services. Services offered are essentially the same as those offered Title XIX eligibles.

**Legal Base:** RSMo 208.151, 208.152, 167.600 to 167.621, and 191.831  
**Funding Sources:** General Revenue, Health Initiatives (HIF), and Pharmacy Federal Reimbursement Allowance (PFRA)  
**FY 2011 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation Within: ±\$26,250 GR PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.575														
STATE MEDICAL - 90585C														
CORE														
EXPENSE & EQUIPMENT	176,250	0.00	150,000	0.00	176,250	0.00	176,250	0.00	176,250	0.00	176,250	0.00	176,250	0.00
GENERAL REVENUE	162,500	0.00	150,000	0.00	176,250	0.00	176,250	0.00	176,250	0.00	176,250	0.00	176,250	0.00
OTHER FUNDS	13,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	31,010,573	0.00	32,904,871	0.00	32,878,621	0.00	32,878,621	0.00	32,878,621	0.00	32,878,621	0.00	32,878,621	0.00
GENERAL REVENUE	29,221,161	0.00	31,091,106	0.00	31,064,856	0.00	31,064,856	0.00	31,064,856	0.00	31,064,856	0.00	31,064,856	0.00
OTHER FUNDS	1,789,412	0.00	1,813,765	0.00	1,813,765	0.00	1,813,765	0.00	1,813,765	0.00	1,813,765	0.00	1,813,765	0.00
TOTAL	\$31,186,823	0.00	\$33,054,871	0.00	\$33,054,871	0.00	\$33,054,871	0.00	\$33,054,871	0.00	\$33,054,871	0.00	\$33,054,871	0.00

Pharmacy PMPM increase - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	736,767	0.00	736,767	0.00	736,767	0.00	736,767	0.00	736,767	0.00
GENERAL REVENUE	0	0.00	0	0.00	736,767	0.00	736,767	0.00	736,767	0.00	736,767	0.00	736,767	0.00
TOTAL	\$0	0.00	\$0	0.00	\$736,767	0.00	\$736,767	0.00	\$736,767	0.00	\$736,767	0.00	\$736,767	0.00

Book 5, Page 34 - Additional Funding to address the anticipated increases in the pharmacy program due to new drugs, therapies, inflation and increased utilization. A 5.83% inflationary factor was used to determine amount of increase.

TOTAL - STATE MEDICAL	\$31,186,823	0.00	\$33,054,871	0.00	\$33,791,638	0.00	\$33,791,638	0.00	\$33,791,638	0.00	\$33,791,638	0.00	\$33,791,638	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.580      MO HealthNet Division – Medicaid Pool

Book 5, page 388

This section provides additional funding for any Medicaid program or the state medical program that was provided an appropriation for the fiscal year. This pool is meant to prevent large Medicaid supplemental appropriations resulting from significant caseload growth.

**Legal Base:** various Medicaid citations previously noted.  
**Fund Sources:** Federal, Uncompensated Care (UC), Pharmacy Rebates (REBATES), Third Party Liability Collections (TPL), Federal Reimbursement Allowance (FRA), Premium (PREM), and Nursing Facility Federal Reimbursement Allowance  
**FY 2011 GR W/H:** N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation Within: ±\$2,548,150 (FED \$1,405,525 & OTH \$1,142,625) PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

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	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.580														
MO HLTHNET SUPP POOL - 90582C														
CORE														
EXPENSE & EQUIPMENT	2,848,147	0.00	300,000	0.00	2,848,150	0.00	2,848,150	0.00	2,848,150	0.00	2,848,150	0.00	2,848,150	0.00
FEDERAL FUNDS	1,555,524	0.00	150,000 E	0.00	1,555,525	0.00	1,555,525	0.00	1,555,525	0.00	1,555,525	0.00	1,555,525	0.00
OTHER FUNDS	1,292,623	0.00	150,000	0.00	1,292,625	0.00	1,292,625	0.00	1,292,625	0.00	1,292,625	0.00	1,292,625	0.00
PROGRAM-SPECIFIC	181,384,606	0.00	35,398,084	0.00	32,849,934	0.00	32,849,934	0.00	32,849,934	0.00	32,849,934	0.00	32,849,934	0.00
FEDERAL FUNDS	159,328,565	0.00	23,957,486 E	0.00	22,551,961	0.00	22,551,961	0.00	22,551,961	0.00	22,551,961	0.00	22,551,961	0.00
OTHER FUNDS	22,056,041	0.00	11,440,598 E	0.00	10,297,973	0.00	10,297,973	0.00	10,297,973	0.00	10,297,973	0.00	10,297,973	0.00
TOTAL	\$184,232,753	0.00	\$35,698,084	0.00	\$35,698,084	0.00	\$35,698,084	0.00	\$35,698,084	0.00	\$35,698,084	0.00	\$35,698,084	0.00

Supplemental Pool Authority - 1886026

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Adds appropriation authority of \$1E to the Medicaid Supplemental Pool out of the Recovery Audit and Compliance Fund (0974).

TOTAL - MO HLTHNET SUPP POOL	\$184,232,753	0.00	\$35,698,084	0.00	\$35,698,084	0.00	\$35,698,084	0.00	\$35,698,085	0.00	\$35,698,085	0.00	\$35,698,085	0.00
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