

FISCAL YEAR 2013

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

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

HOUSE BILL 2011

VETOES: *None*

96th General Assembly

Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 MO HealthNet Division – Administration

Book 5, page 68

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$8,596) (GR \$2,724 EE & OTHER \$5,872 EE) core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Core Reduction: (\$2,861) GR PS core reduction for a portion of the Governor's Office Boards & Commissions

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011		FY 2012		FY 2013		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 11.400														
MO HEALTHNET ADMIN - 90512C														
CORE														
PERSONAL SERVICES	9,709,453	241.08	9,216,460	227.11	9,216,460	227.11	9,216,460	227.11	9,213,599	227.11	9,213,599	227.11	9,213,599	227.11
GENERAL REVENUE	3,171,801	78.84	2,679,454	64.53	2,679,454	64.53	2,679,454	64.53	2,676,593	64.53	2,676,593	64.53	2,676,593	64.53
FEDERAL FUNDS	5,116,191	127.10	4,915,726	118.49	4,915,726	118.49	4,915,726	118.49	4,915,726	118.49	4,915,726	118.49	4,915,726	118.49
OTHER FUNDS	1,421,461	35.14	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	5,192,087	0.00	4,768,225	0.00	4,768,225	0.00	4,759,629	0.00	4,759,629	0.00	4,759,629	0.00	4,759,629	0.00
GENERAL REVENUE	1,064,562	0.00	794,081	0.00	794,081	0.00	791,357	0.00	791,357	0.00	791,357	0.00	791,357	0.00
FEDERAL FUNDS	3,551,475	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00
OTHER FUNDS	576,050	0.00	606,617	0.00	606,617	0.00	600,745	0.00	600,745	0.00	600,745	0.00	600,745	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	\$14,901,540	241.08	\$13,985,715	227.11	\$13,985,715	227.11	\$13,977,119	227.11	\$13,974,258	227.11	\$13,974,258	227.11	\$13,974,258	227.11

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,496	0.00	153,195	0.00	112,507	0.00	153,195	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,565	0.00	44,109	0.00	32,205	0.00	44,109	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	45,063	0.00	81,017	0.00	58,726	0.00	81,017	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,496	0.00	153,195	0.00	112,507	0.00	153,195	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,868	0.00	28,069	0.00	21,576	0.00	28,069	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,496	0.00	\$153,195	0.00	\$112,507	0.00	\$153,195	0.00
General Structure Adjustment for all state employees.														

TOTAL - MO HEALTHNET ADMIN	\$14,901,540	241.08	\$13,985,715	227.11	\$13,985,715	227.11	\$14,061,615	227.11	\$14,127,453	227.11	\$14,086,765	227.11	\$14,127,453	227.11
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DEPARTMENT OF SOCIAL SERVICES

Section 11.405

MO HealthNet Division – Pharmacy Program (Clinical Services) Management

Book 5, page 81

This section provides funding for the contractor costs that support the Pharmacy and Clinical Services programs. Funding is used for cost containment initiatives and clinical policy decision-making to enhance efforts to provide appropriate and quality medical care to participants. 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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$75) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
CLINICAL SRVC MGMT - 90516C														
CORE														
EXPENSE & EQUIPMENT	15,141,742	0.00	17,785,006	0.00	17,785,006	0.00	17,784,931	0.00	17,784,931	0.00	17,784,931	0.00	17,784,931	0.00
GENERAL REVENUE	468,656	0.00	483,913	0.00	483,913	0.00	483,913	0.00	483,913	0.00	483,913	0.00	483,913	0.00
FEDERAL FUNDS	10,940,092	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	3,732,994	0.00	5,085,805	0.00	5,085,805	0.00	5,085,730	0.00	5,085,730	0.00	5,085,730	0.00	5,085,730	0.00
TOTAL	\$15,141,742	0.00	\$17,785,006	0.00	\$17,785,006	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00

Sustain MHD Tech Infrastructur - 1886015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,187,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,187,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,187,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Adopt International Classification of Diseases and Related Health Problems, Tenth Revisino, Clinical Modification (ICD-10-CM).														

TOTAL - CLINICAL SRVC MGMT	\$15,141,742	0.00	\$17,785,006	0.00	\$19,972,506	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Healthcare Technology section

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 2012 GR W/H: N/A

This section was eliminated in the FY 2012 budget.

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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	689,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	656,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	33,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$689,438	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HEALTHCARE TECHNOLOGY	\$689,438	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 90

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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	1,098,366	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	568,625	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	\$1,098,366	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	\$1,098,366	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 98

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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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	4,523,721	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	2,261,861	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	2,261,860	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$4,523,721	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

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - TPL CONTRACTS	\$4,523,721	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.420 MO HealthNet Divisions – Information Systems

Book 5, page 108

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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	29,157,183	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00
GENERAL REVENUE	4,808,643	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00	4,838,940	0.00
FEDERAL FUNDS	22,238,313	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00
OTHER FUNDS	2,110,227	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$29,157,183	0.00	\$37,719,110	0.00	\$37,719,110	0.00	\$37,719,110	0.00	\$37,719,110	0.00	\$37,719,110	0.00	\$37,719,110	0.00

Sustain MHD Tech Infrastructur - 1886015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,000,000	0.00	15,200,000	0.00	15,200,000	0.00	15,200,000	0.00	15,200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	638,946	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	22,500,000	0.00	13,680,000	0.00	13,680,000	0.00	13,680,000	0.00	13,680,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	881,054	0.00	1,520,000	0.00	1,520,000	0.00	1,520,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$15,200,000	0.00	\$15,200,000	0.00	\$15,200,000	0.00	\$15,200,000	0.00

Adopt International Classification of Diseases and Related Health Problems, Tenth Revisino, Clinical Modification (ICD-10-CM).

TOTAL - INFORMATION SYSTEMS	\$29,157,183	0.00	\$37,719,110	0.00	\$62,719,110	0.00	\$52,919,110	0.00	\$52,919,110	0.00	\$52,919,110	0.00	\$52,919,110	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.425

MO HealthNet Division – Electronic Health Records Incentive

Book 5, page 118

This section provides funding for Missouri's MO HealthNet Electronic Health Record (EHR) Incentive program as established by the American Recovery and Reinvestment Act. The EHR Incentive program provides incentive payments for the adoption and meaningful use of certified EHR technology. These incentives are based on the provider's participation in Medicaid programs. The EHR Incentive program provides payments to eligible professionals and eligible hospitals for efforts to adopt, implement, or upgrade to certified EHR technology. Under the program, eligible professionals can receive up to \$63,750 in incentive payments over 6 years and hospital amounts are based on an established formula. The funding for this program was added to the budget in FY 2012

Legal Base: Federal Law - ARRA Section 4201; Federal Regulation – 42 CFR Parts 412,413, 422, & 495
Funding Sources: Federal
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

	FY 2011		FY 2012		FY 2013		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														
ELECTRONIC HLTH RECORDS INCNTV - 90523C														
CORE														
PROGRAM-SPECIFIC	0	0.00	60,000,000	0.00	60,000,000	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	60,000,000	0.00	60,000,000	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	\$60,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00

Electronic Health Record Incen - 1886019

PROGRAM-SPECIFIC	0	0.00	0	0.00	38,362,500	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	38,362,500	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00	40,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,362,500	0.00	\$40,000,000	0.00	\$40,000,000	0.00	\$40,000,000	0.00	\$40,000,000	0.00

Additional authority needed to pass through incentive funding for electronic health records. Missouri will receive approximately \$400 million over 10 years.

TOTAL - ELECTRONIC HLTH RECORDS INCN	\$0	0.00	\$60,000,000	0.00	\$98,362,500	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.430 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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$42,756,629) GR PSD core reduction – fund switch to Pharmacy Rebates Fund through NDI listed below
(\$39,583,737) (GR \$15,085,362 PSD & FED \$24,498,375 PSD) core reduction as a result of switching from brand name to generic prescription drugs
(\$10,000,000) OTHER PSD core reduction from excess vacant appropriation authority
(\$8,782,899) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Core Reduction: (\$4,200,000) GR PSD core reduction – fund switch to Pharmacy Rebates Fund
(\$4,000,000) GR PSD core reduction – fund switch to Pharmacy Reimbursement Allowance

Removed the “E” from the Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Core Reduction: (\$4,000,000) GR PSD core reduction – fund switch to Pharmacy Rebates Fund
(\$7,571,156) GR PSD core reduction – fund switch to Third Party Liability Fund due to reallocation in from Medicaid Supplemental Pool

Core Reallocation In: \$19,924,095 (FED \$12,352,939 PSD & OTH \$7,571,156 PSD) reallocated in from Medicaid Supplemental Pool Section

Same as House on other items

CONFERENCE:

Core Reduction: (\$5,000,000) GR PSD core reduction – fund switch to Pharmacy Rebates Fund
Core Restoration: \$7,571,156 GR PSD core restoration – reversed Senate action for fund switch to Third Party Liability Fund
Core Reallocation Out: (\$19,924,095) (FED \$12,352,939 PSD & OTH \$7,571,156 PSD) reallocated out to Medicaid Supplemental Pool Section – reversed Senate action for core reallocation

	FY 2011		FY 2012		FY 2013		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 - 90541C														
CORE														
EXPENSE & EQUIPMENT	14,730,956	0.00	415,156	0.00	415,156	0.00	415,156	0.00	415,156	0.00	415,156	0.00	415,156	0.00
GENERAL REVENUE	6,434,520	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
FEDERAL FUNDS	8,296,436	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
PROGRAM-SPECIFIC	839,924,013	0.00	970,935,882	0.00	970,935,882	0.00	869,812,617	0.00	861,612,617	0.00	869,965,556	0.00	852,612,617	0.00
GENERAL REVENUE	95,450,417	0.00	142,023,204	0.00	142,023,204	0.00	84,181,213	0.00	75,981,213	0.00	64,410,057	0.00	66,981,213	0.00
FEDERAL FUNDS	542,428,251	0.00	613,775,746	0.00	613,775,746	0.00	580,494,472	0.00	580,494,472	0.00	592,847,411	0.00	580,494,472	0.00
OTHER FUNDS	202,045,345	0.00	215,136,932 E	0.00	215,136,932 E	0.00	205,136,932 E	0.00	205,136,932	0.00	212,708,088	0.00	205,136,932	0.00
TOTAL	\$854,654,969	0.00	\$971,351,038	0.00	\$971,351,038	0.00	\$870,227,773	0.00	\$862,027,773	0.00	\$870,380,712	0.00	\$853,027,773	0.00

Caseload Growth - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	11,880,981	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,422,101	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,458,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,880,981	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Total \$48,192,885 across Pharmacy, Physician, Dental, Premium, Home Health, Rehab & Specialty, NEMT, Hospital, Managed Care & CHIP. \$17,806,183 GR and \$30,386,702 Federal.

Pharmacy PMPM Increase - 1886014

PROGRAM-SPECIFIC	0	0.00	0	0.00	36,401,389	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,548,597	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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 11.430														
PHARMACY - 90541C														
Pharmacy PMPM Increase - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	36,401,389	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	22,852,792	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$36,401,389	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Address the anticipated increases in the pharmacy program due to new drugs, therapies, inflation and increased utilization.														

FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,782,899	0.00	6,587,174	0.00	8,782,899	0.00	8,782,899	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,782,899E	0.00	6,587,174	0.00	8,782,899	0.00	8,782,899	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,782,899	0.00	\$6,587,174	0.00	\$8,782,899	0.00	\$8,782,899	0.00

Electronic Med Therapy Mgmnt - 1886004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 - 90541C														
Electronic Med Therapy Mgmnt - 1886004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$4,000,000	0.00

For the purpose of funding professional fees for pharmacists including but not limited to electronic medication therapy management mediated interventions.

Pharmacy Rebate Fund - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	42,756,629	0.00	46,956,629	0.00	50,965,629	0.00	55,965,629	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	42,756,629E	0.00	46,956,629	0.00	50,965,629	0.00	55,965,629	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,756,629	0.00	\$46,956,629	0.00	\$50,965,629	0.00	\$55,965,629	0.00

TOTAL - PHARMACY	\$854,654,969	0.00	\$971,351,038	0.00	\$1,019,633,408	0.00	\$921,767,301	0.00	\$919,571,576	0.00	\$930,129,240	0.00	\$921,776,301	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.430 continued MO HealthNet Division – Pharmacy Medicare Part D-Clawback

Book 5, Page 148

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal funds estimated appropriations

HOUSE:

Core Reduction: (\$1) FED PSD & E – removed appropriation from section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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-MED PART D-CLAWBACK - 90543C														
CORE														
PROGRAM-SPECIFIC	139,018,493	0.00	180,575,273	0.00	180,575,273	0.00	180,575,273	0.00	180,575,272	0.00	180,575,272	0.00	180,575,272	0.00
GENERAL REVENUE	139,018,493	0.00	180,575,272	0.00	180,575,272	0.00	180,575,272	0.00	180,575,272	0.00	180,575,272	0.00	180,575,272	0.00
FEDERAL FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	139,018,493	0.00	180,575,273	0.00	180,575,273	0.00	180,575,273	0.00	180,575,272	0.00	180,575,272	0.00	180,575,272	0.00

Clawback Increase - 1886009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	20,507,743	0.00	20,163,635	0.00	14,204,964	0.00	12,895,258	0.00	12,895,258	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,507,743	0.00	20,163,635	0.00	14,204,964	0.00	12,895,258	0.00	12,895,258	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,507,743	0.00	\$20,163,635	0.00	\$14,204,964	0.00	\$12,895,258	0.00	\$12,895,258	0.00

Funding is requested for the anticipated icnrease in dual eligibles and the anticipated increase in the PMPM. 4.77% increase for July - Dec., 2010. .28% for Jan. -Dec. 2011 and 3.34% for Jan. - Dec. 2012.
\$27,507,743 GR.

TOTAL - PHARMACY-MED PART D-CLAWBAC	139,018,493	0.00	180,575,273	0.00	201,083,016	0.00	200,738,908	0.00	194,780,236	0.00	193,470,530	0.00	193,470,530	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.430 continued MO HealthNet Division – Missouri RX Plan

Book 5, page 160

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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an "E" for the Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$50) OTHER EE core reduction to travel, supplies, and professional development

Governor recommends an "E" for the Other funds estimated appropriations

HOUSE:

Core Reduction: (\$4,960,859) (OTHER \$26,550 EE & OTHER \$4,934,309 PSD) core reduction – fund switch to MO Rx Plan Fund
Removed the "E" from the Other fund estimated appropriation

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
MISSOURI RX PLAN - 90538C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	26,600	0.00	26,600	0.00	26,550	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	26,600	0.00	26,600	0.00	26,550	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	18,622,975	0.00	19,575,566	0.00	19,575,566	0.00	19,575,566	0.00	14,641,257	0.00	14,641,257	0.00	14,641,257	0.00
OTHER FUNDS	18,622,975	0.00	19,575,566E	0.00	19,575,566E	0.00	19,575,566E	0.00	14,641,257	0.00	14,641,257	0.00	14,641,257	0.00
TOTAL	\$18,622,975	0.00	\$19,602,166	0.00	\$19,602,166	0.00	\$19,602,116	0.00	\$14,641,257	0.00	\$14,641,257	0.00	\$14,641,257	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,783,427	0.00	4,783,427	0.00	4,783,427	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,783,427	0.00	4,783,427	0.00	4,783,427	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,783,427	0.00	\$4,783,427	0.00	\$4,783,427	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

Mo Rx Fund Switch - 1886002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,960,859	0.00	4,960,859	0.00	4,960,859	0.00

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FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
MISSOURI RX PLAN - 90538C														
Mo Rx Fund Switch - 1886002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,960,859	0.00	4,960,859	0.00	4,960,859	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,960,859	0.00	4,960,859	0.00	4,960,859	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,960,859	0.00	\$4,960,859	0.00	\$4,960,859	0.00
This item provides additional Missouri Rx Plan Fund authority for use of one-time cash. A corresponding core reduction has been made in the Healthy Families Trust Fund (0625) of \$4,960,859.														

TOTAL - MISSOURI RX PLAN	\$18,622,975	0.00	\$19,602,166	0.00	\$19,602,166	0.00	\$19,602,116	0.00	\$24,385,543	0.00	\$24,385,543	0.00	\$24,385,543	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.435 MO HealthNet Division – Pharmacy Federal Reimbursement Allowance Payments

Book 5, page 169

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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Other fund estimated appropriation

GOVERNOR:

Governor recommends an “E” for the Other fund estimated appropriation

HOUSE:

Removed the “E” from the Other fund estimated appropriation and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

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FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
PHARMACY FRA - 90542C														
CORE														
PROGRAM-SPECIFIC	91,127,486	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	91,127,486	0.00	90,308,926 E	0.00	90,308,926 E	0.00	90,308,926 E	0.00	90,308,926	0.00	90,308,926	0.00	90,308,926	0.00
TOTAL	\$91,127,486	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

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - PHARMACY FRA	\$91,127,486	0.00	\$90,308,926	0.00	\$90,308,926	0.00	\$90,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.440 & 11.445 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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the GR & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the GR & Other funds estimated appropriations

HOUSE:

Removed the “E” from the GR & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

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	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		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														
GR PHARMACY FRA TRANSFER - 90535C														
CORE														
FUND TRANSFERS	34,461,907	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	34,461,907	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$34,461,907	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

E Adjustment - 0000013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - GR PHARMACY FRA TRANSFER	\$34,461,907	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
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FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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 11.445														
PHARMACY FRA TRANSFER - 90537C														
CORE														
FUND TRANSFERS	34,461,907	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	34,461,907	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$34,461,907	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

E Adjustment - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - PHARMACY FRA TRANSFER	\$34,461,907	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.450 MO HealthNet Division – Title XIX - Physician's Services

Book 5, page 177

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 2012 GR W/H: \$10,714,587

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$23,292,385) (GR \$8,876,728 PSD & FED \$14,415,657 PSD) core reduction due to projected lapse
(\$9,969,739) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core Reduction: (\$5,000,000) GR PSD core reduction – fund switch to Healthy Families Trust Fund
Core Reallocation In: \$189,537 OTHER PSD reallocated in from State Medical section for presumptive eligibility for Pregnant Women, autopsies, & TB patients

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
PHYSICIAN RELATED PROF - 90544C														
CORE														
EXPENSE & EQUIPMENT	5,840,475	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	3,040,076	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	2,800,399	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	564,970,137	0.00	600,330,842	0.00	600,330,842	0.00	567,068,718	0.00	562,258,255	0.00	562,258,255	0.00	562,258,255	0.00
GENERAL REVENUE	191,575,121	0.00	204,923,449	0.00	204,923,449	0.00	196,046,721	0.00	191,046,721	0.00	191,046,721	0.00	191,046,721	0.00
FEDERAL FUNDS	369,546,741	0.00	391,212,708	0.00	391,212,708	0.00	366,827,312	0.00	366,827,312	0.00	366,827,312	0.00	366,827,312	0.00
OTHER FUNDS	3,848,275	0.00	4,194,685	0.00	4,194,685	0.00	4,194,685	0.00	4,384,222	0.00	4,384,222	0.00	4,384,222	0.00
TOTAL	\$570,810,612	0.00	\$605,830,842	0.00	\$605,830,842	0.00	\$572,568,718	0.00	\$567,758,255	0.00	\$567,758,255	0.00	\$567,758,255	0.00

Caseload Growth - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	6,665,157	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,480,771	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,184,386	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,665,157	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Total \$48,192,885 across Pharmacy, Physician, Dental, Premium, Home Health, Rehab & Specialty, NEMT, Hospital, Managed Care & CHIP. \$17,806,183 GR and \$30,386,702 Federal.

Medicaid Primary Care Rate Inc - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	35,394,115	0.00	35,394,115	0.00	35,394,115	0.00	35,394,115	0.00	35,394,115	0.00
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Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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														
PHYSICIAN RELATED PROF - 90544C														
Medicaid Primary Care Rate Inc - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	35,394,115	0.00	35,394,115	0.00	35,394,115	0.00	35,394,115	0.00	35,394,115	0.00
FEDERAL FUNDS	0	0.00	0	0.00	35,394,115	0.00	35,394,115	0.00	35,394,115	0.00	35,394,115	0.00	35,394,115	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,394,115	0.00	\$35,394,115	0.00	\$35,394,115	0.00	\$35,394,115	0.00	\$35,394,115	0.00

Payments for primary care services furnished by a physician with a primary specialty of family medicine, general internal medicine, or pediatric medicine be paid at parity with Medicare beginning January 1, 2013.

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FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,969,739	0.00	7,477,304	0.00	9,969,739	0.00	9,969,739	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,969,739	0.00	7,477,304	0.00	9,969,739	0.00	9,969,739	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,969,739	0.00	\$7,477,304	0.00	\$9,969,739	0.00	\$9,969,739	0.00

Physician Related Fund Switch - 1886003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		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

PHYSICIAN RELATED PROF - 90544C

Physician Related Fund Switch - 1886003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

This item provides additional Healthy Families Trust Fund (0625) authority for the use of one-time cash. A corresponding core reduction in the General Revenue Fund has been made in the amount of \$5,000,000.

TOTAL - PHYSICIAN RELATED PROF	\$570,810,612	0.00	\$605,830,842	0.00	\$647,890,114	0.00	\$617,932,572	0.00	\$615,629,674	0.00	\$618,122,109	0.00	\$618,122,109	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.455

MO HealthNet Divisions – Title XIX - Dental Services

Book 5, page 191

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$297,186) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
DENTAL - 90546C														
CORE														
PROGRAM-SPECIFIC	16,919,553	0.00	20,313,841	0.00	20,313,841	0.00	20,016,655	0.00	20,016,655	0.00	20,016,655	0.00	20,016,655	0.00
GENERAL REVENUE	5,223,490	0.00	6,486,786	0.00	6,486,786	0.00	6,486,786	0.00	6,486,786	0.00	6,486,786	0.00	6,486,786	0.00
FEDERAL FUNDS	10,793,071	0.00	12,907,120	0.00	12,907,120	0.00	12,609,934	0.00	12,609,934	0.00	12,609,934	0.00	12,609,934	0.00
OTHER FUNDS	902,992	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	\$16,919,553	0.00	\$20,313,841	0.00	\$20,313,841	0.00	\$20,016,655	0.00	\$20,016,655	0.00	\$20,016,655	0.00	\$20,016,655	0.00

Caseload Growth - 1886006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	163,660	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	60,914	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	102,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$163,660	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Total \$48,192,885 across Pharmacy, Physician, Dental, Premium, Home Health, Rehab & Specialty, NEMT, Hospital, Managed Care & CHIP. \$17,806,183 GR and \$30,386,702 Federal.

FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	297,186	0.00	222,889	0.00	297,186	0.00	297,186	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
DENTAL - 90546C														
FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	297,186	0.00	222,889	0.00	297,186	0.00	297,186	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	297,186	0.00	222,889	0.00	297,186	0.00	297,186	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$297,186	0.00	\$222,889	0.00	\$297,186	0.00	\$297,186	0.00

TOTAL - DENTAL	\$16,919,553	0.00	\$20,313,841	0.00	\$20,477,501	0.00	\$20,313,841	0.00	\$20,239,544	0.00	\$20,313,841	0.00	\$20,313,841	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.460 **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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$27,588,087) (GR \$10,513,820 PSD & FED \$17,074,267 PSD) core reduction due to new federal rates
(\$3,209,796) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
PREMIUM PAYMENTS - 90547C														
CORE														
PROGRAM-SPECIFIC	182,793,744	0.00	206,474,371	0.00	206,474,371	0.00	175,676,488	0.00	175,676,488	0.00	175,676,488	0.00	175,676,488	0.00
GENERAL REVENUE	66,245,420	0.00	73,327,895	0.00	73,327,895	0.00	62,814,075	0.00	62,814,075	0.00	62,814,075	0.00	62,814,075	0.00
FEDERAL FUNDS	116,548,324	0.00	133,146,476	0.00	133,146,476	0.00	112,862,413	0.00	112,862,413	0.00	112,862,413	0.00	112,862,413	0.00
TOTAL	182,793,744	0.00	206,474,371	0.00	206,474,371	0.00	175,676,488	0.00	175,676,488	0.00	175,676,488	0.00	175,676,488	0.00

Caseload Growth - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,801,163	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	670,393	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,130,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,801,163	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Total \$48,192,885 across Pharmacy, Physician, Dental, Premium, Home Health, Rehab & Specialty, NEMT, Hospital, Managed Care & CHIP. \$17,806,183 GR and \$30,386,702 Federal.

Premium Increase - 1886010

PROGRAM-SPECIFIC	0	0.00	0	0.00	9,943,182	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,586,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
PREMIUM PAYMENTS - 90547C														
Premium Increase - 1886010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,943,182	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,356,619	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,943,182	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funding is requested for anticipated Part A and Part B increases. Part A projected increase is \$9 in 2012 and \$9 in 2013. Part B increase projected \$6 for 2012 and \$7 for 2013. \$9,943,182 total. \$3,586,563 GR and \$6,356,619 Fed.

FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,209,796	0.00	2,407,347	0.00	3,209,796	0.00	3,209,796	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,209,796	0.00	2,407,347	0.00	3,209,796	0.00	3,209,796	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,209,796	0.00	\$2,407,347	0.00	\$3,209,796	0.00	\$3,209,796	0.00

TOTAL - PREMIUM PAYMENTS	\$182,793,744	0.00	\$206,474,371	0.00	\$218,218,716	0.00	\$178,886,284	0.00	\$178,083,835	0.00	\$178,886,284	0.00	\$178,886,284	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.465

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 2012 GR W/H: \$2,151,015

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$8,997,073) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)
(\$5,644,227) (GR \$2,151,015 PSD & FED \$3,493,212 PSD) core reduction due to projected lapse

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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														
NURSING FACILITIES - 90549C														
CORE														
PROGRAM-SPECIFIC	557,985,826	0.00	558,468,676	0.00	558,468,676	0.00	543,827,376	0.00	543,827,376	0.00	543,827,376	0.00	543,827,376	0.00
GENERAL REVENUE	132,069,132	0.00	133,598,846	0.00	133,598,846	0.00	131,447,831	0.00	131,447,831	0.00	131,447,831	0.00	131,447,831	0.00
FEDERAL FUNDS	355,799,123	0.00	354,607,642	0.00	354,607,642	0.00	342,117,357	0.00	342,117,357	0.00	342,117,357	0.00	342,117,357	0.00
OTHER FUNDS	70,117,571	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	\$557,985,826	0.00	\$558,468,676	0.00	\$558,468,676	0.00	\$543,827,376	0.00	\$543,827,376	0.00	\$543,827,376	0.00	\$543,827,376	0.00

FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,997,073	0.00	6,747,805	0.00	8,997,073	0.00	8,997,073	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,997,073	0.00	6,747,805	0.00	8,997,073	0.00	8,997,073	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,997,073	0.00	\$6,747,805	0.00	\$8,997,073	0.00	\$8,997,073	0.00

TOTAL - NURSING FACILITIES	\$557,985,826	0.00	\$558,468,676	0.00	\$558,468,676	0.00	\$552,824,449	0.00	\$550,575,181	0.00	\$552,824,449	0.00	\$552,824,449	0.00
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DEPARTMENT OF SOCIAL SERVICES

HB 11.465 continued **MO HealthNet Division – Home Health**

Book 5, page 227

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$117,852) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

	FY 2011		FY 2012		FY 2013		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														
HOME HEALTH - 90564C														
CORE														
PROGRAM-SPECIFIC	6,828,281	0.00	7,369,496	0.00	7,369,496	0.00	7,251,644	0.00	7,251,644	0.00	7,251,644	0.00	7,251,644	0.00
GENERAL REVENUE	2,251,638	0.00	2,531,358	0.00	2,531,358	0.00	2,531,358	0.00	2,531,358	0.00	2,531,358	0.00	2,531,358	0.00
FEDERAL FUNDS	4,422,117	0.00	4,678,833	0.00	4,678,833	0.00	4,560,981	0.00	4,560,981	0.00	4,560,981	0.00	4,560,981	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	\$6,828,281	0.00	\$7,369,496	0.00	\$7,369,496	0.00	\$7,251,644	0.00	\$7,251,644	0.00	\$7,251,644	0.00	\$7,251,644	0.00

Caseload Growth - 1886006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	119,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	44,588	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	75,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$119,796	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Total \$48,192,885 across Pharmacy, Physician, Dental, Premium, Home Health, Rehab & Specialty, NEMT, Hospital, Managed Care & CHIP. \$17,806,183 GR and \$30,386,702 Federal.

FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	117,852	0.00	88,389	0.00	117,852	0.00	117,852	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
HOME HEALTH - 90564C														
FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	117,852	0.00	88,389	0.00	117,852	0.00	117,852	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	117,852	0.00	88,389	0.00	117,852	0.00	117,852	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$117,852	0.00	\$88,389	0.00	\$117,852	0.00	\$117,852	0.00

TOTAL - HOME HEALTH	\$6,828,281	0.00	\$7,369,496	0.00	\$7,489,292	0.00	\$7,369,496	0.00	\$7,340,033	0.00	\$7,369,496	0.00	\$7,369,496	0.00
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DEPARTMENT OF SOCIAL SERVICES

HB 11.465 continued

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

Book 5, page 237

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$380,850) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

Committee Markup Annual		FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills		
FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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														
PACE - 90568C														
CORE														
PROGRAM-SPECIFIC	4,361,628	0.00	5,073,693	0.00	5,073,693	0.00	4,692,843	0.00	4,692,843	0.00	4,692,843	0.00	4,692,843	0.00
GENERAL REVENUE	1,464,091	0.00	1,552,734	0.00	1,552,734	0.00	1,552,734	0.00	1,552,734	0.00	1,552,734	0.00	1,552,734	0.00
FEDERAL FUNDS	2,897,537	0.00	3,520,959	0.00	3,520,959	0.00	3,140,109	0.00	3,140,109	0.00	3,140,109	0.00	3,140,109	0.00
TOTAL	\$4,361,628	0.00	\$5,073,693	0.00	\$5,073,693	0.00	\$4,692,843	0.00	\$4,692,843	0.00	\$4,692,843	0.00	\$4,692,843	0.00

FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	380,850	0.00	285,637	0.00	380,850	0.00	380,850	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	380,850	0.00	285,637	0.00	380,850	0.00	380,850	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$380,850	0.00	\$285,637	0.00	\$380,850	0.00	\$380,850	0.00

PACE Rate Increase - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,602,030	0.00	1,802,030	0.00	1,802,030	0.00	1,802,030	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	610,552	0.00	686,772	0.00	686,772	0.00	686,772	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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														
PACE - 90568C														
PACE Rate Increase - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,602,030	0.00	1,802,030	0.00	1,802,030	0.00	1,802,030	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	991,478	0.00	1,115,258	0.00	1,115,258	0.00	1,115,258	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,602,030	0.00	\$1,802,030	0.00	\$1,802,030	0.00	\$1,802,030	0.00

Gov Rec - Provides funding for a \$750 provider rate increase for Programs for All-Inclusive Care for the Elderly (PACE). This program is designed to help a MO HealthNet participant remain in their home instead of seeking institutional care. HCS - Provides funding for a \$844 provider rate increase.

TOTAL - PACE	\$4,361,628	0.00	\$5,073,693	0.00	\$5,073,693	0.00	\$6,675,723	0.00	\$6,780,510	0.00	\$6,875,723	0.00	\$6,875,723	0.00
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DEPARTMENT OF SOCIAL SERVICES

HB 11.470

MO HealthNet Division – Long-Term Care Upper Payment Limit (UPL) transfer to GR

Book 5, page 254

This section establishes a partnership between privately owned long-term care facilities and publicly operated long-term care related services, such as county nursing homes, which allows Missouri to generate new federal revenue by having private nursing homes assume financial responsibility for publicly funded long-term care services and supports. This shift in financial responsibility frees up public funding that can be used to access additional federal matching funds. The new dollars can be used to offset general revenue, increase reimbursement to providers of long-term care and supports, as well as assist local governments to develop and maintain its long-term service delivery system.

Legal Base: Federal - 42 CFR 447.272

Fund Sources: Federal and Other

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

New section recommended by the Governor

Governor requests an “E” for the Other fund estimated appropriation

HOUSE:

Removed the “E” from the Other fund estimated appropriation

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.470														
STATE SHARE TRANSFER - 90545C														
State Share UPL - 1886025														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,990,982 E	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00

TOTAL - STATE SHARE TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00
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DEPARTMENT OF SOCIAL SERVICES

HB 11.475

MO HealthNet Division – Long-Term Care Upper Payment Limit (UPL)

Book 5, page 254

This section establishes a partnership between privately owned long-term care facilities and publicly operated long-term care related services, such as county nursing homes, which allows Missouri to generate new federal revenue by having private nursing homes assume financial responsibility for publicly funded long-term care services and supports. This shift in financial responsibility frees up public funding that can be used to access additional federal matching funds. The new dollars can be used to offset general revenue, increase reimbursement to providers of long-term care and supports, as well as assist local governments to develop and maintain its long-term service delivery system.

Legal Base: Federal - 42 CFR 447.272

Fund Sources: Federal and Other

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

New section recommended by the Governor

Governor requests an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011		FY 2012		FY 2013		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 11.475														
SUPPL MEDICAID VENDOR PAYMENTS - 90548C														
Long-Term Care UPL - 1886026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	45,895,112	0.00	45,895,112	0.00	45,895,112	0.00	45,895,112	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,383,118E	0.00	28,383,118	0.00	28,383,118	0.00	28,383,118	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,511,994E	0.00	17,511,994	0.00	17,511,994	0.00	17,511,994	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00
TOTAL - SUPPL MEDICAID VENDOR PAYMEN	\$0	0.00	\$0	0.00	\$0	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.480

MO HealthNet Division – Rehabilitation and Specialty Services

Book 5, page 261

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Other fund estimated appropriations

GOVERNOR:

Core Reduction: (\$3,997,324) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

Governor recommends an “E” for the Other fund estimated appropriation

HOUSE:

Removed the “E” from the Other fund estimated appropriations

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.480														
REHAB AND SPECIALTY SERVICES - 90550C														
CORE														
EXPENSE & EQUIPMENT	1,443,445	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	1,716,000	0.00
GENERAL REVENUE	734,444	0.00	872,000	0.00	872,000	0.00	872,000	0.00	872,000	0.00	872,000	0.00	872,000	0.00
FEDERAL FUNDS	709,001	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00
PROGRAM-SPECIFIC	223,837,735	0.00	255,919,673	0.00	255,919,673	0.00	251,922,349	0.00	251,922,349	0.00	251,922,349	0.00	251,922,349	0.00
GENERAL REVENUE	78,820,966	0.00	80,775,861	0.00	80,775,861	0.00	80,775,861	0.00	80,775,861	0.00	80,775,861	0.00	80,775,861	0.00
FEDERAL FUNDS	142,581,946	0.00	162,561,313	0.00	162,561,313	0.00	158,563,989	0.00	158,563,989	0.00	158,563,989	0.00	158,563,989	0.00
OTHER FUNDS	2,434,823	0.00	12,582,499E	0.00	12,582,499E	0.00	12,582,499E	0.00	12,582,499	0.00	12,582,499	0.00	12,582,499	0.00
TOTAL	\$225,281,180	0.00	\$257,635,673	0.00	\$257,635,673	0.00	\$253,638,349	0.00	\$253,638,349	0.00	\$253,638,349	0.00	\$253,638,349	0.00

Caseload Growth - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,818,273	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	676,761	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,141,512	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,818,273	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Total \$48,192,885 across Pharmacy, Physician, Dental, Premium, Home Health, Rehab & Specialty, NEMT, Hospital, Managed Care & CHIP. \$17,806,183 GR and \$30,386,702 Federal.

Hospice Rate Increase - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	474,691	0.00	474,691	0.00	474,691	0.00	474,691	0.00	474,691	0.00
GENERAL REVENUE	0	0.00	0	0.00	176,688	0.00	180,905	0.00	180,905	0.00	180,905	0.00	180,905	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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

REHAB AND SPECIALTY SERVICES - 90550C

Hospice Rate Increase - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	474,691	0.00	474,691	0.00	474,691	0.00	474,691	0.00	474,691	0.00
FEDERAL FUNDS	0	0.00	0	0.00	298,003	0.00	293,786	0.00	293,786	0.00	293,786	0.00	293,786	0.00
TOTAL	\$0	0.00	\$0	0.00	\$474,691	0.00	\$474,691	0.00	\$474,691	0.00	\$474,691	0.00	\$474,691	0.00

Funding to increase the Hospitce rates by teh Medicare increased rates. Rates are established for levels of care. Doe snot include increase for NF care. Medicare adjusts Hospice rates each October. 2.22% increase (last 2 year average).

FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,997,324	0.00	2,997,993	0.00	3,997,324	0.00	3,997,324	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,997,324	0.00	2,997,993	0.00	3,997,324	0.00	3,997,324	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,997,324	0.00	\$2,997,993	0.00	\$3,997,324	0.00	\$3,997,324	0.00

TOTAL - REHAB AND SPECIALTY SERVICES	\$225,281,180	0.00	\$257,635,673	0.00	\$259,928,637	0.00	\$258,110,364	0.00	\$257,111,033	0.00	\$258,110,364	0.00	\$258,110,364	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.480 continued MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)

Book 5, page 278

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$655,144) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.480														
NON-EMERGENCY TRANSPORT - 90561C														
CORE														
PROGRAM-SPECIFIC	33,533,819	0.00	36,843,494	0.00	36,843,494	0.00	36,188,350	0.00	36,188,350	0.00	36,188,350	0.00	36,188,350	0.00
GENERAL REVENUE	10,301,315	0.00	10,923,967	0.00	10,923,967	0.00	10,923,967	0.00	10,923,967	0.00	10,923,967	0.00	10,923,967	0.00
FEDERAL FUNDS	23,232,504	0.00	25,919,527	0.00	25,919,527	0.00	25,264,383	0.00	25,264,383	0.00	25,264,383	0.00	25,264,383	0.00
TOTAL	\$33,533,819	0.00	\$36,843,494	0.00	\$36,843,494	0.00	\$36,188,350	0.00	\$36,188,350	0.00	\$36,188,350	0.00	\$36,188,350	0.00

Caseload Growth - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	257,079	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	95,685	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	161,394	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$257,079	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Total \$48,192,885 across Pharmacy, Physician, Dental, Premium, Home Health, Rehab & Specialty, NEMT, Hospital, Managed Care & CHIP. \$17,806,183 GR and \$30,386,702 Federal.

FMAP Adjustment - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	655,144	0.00	491,358	0.00	655,144	0.00	655,144	0.00
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	FY 2011		FY 2012		FY 2013		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 11.480														
NON-EMERGENCY TRANSPORT - 90561C														
FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	655,144	0.00	491,358	0.00	655,144	0.00	655,144	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	655,144	0.00	491,358	0.00	655,144	0.00	655,144	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$655,144	0.00	\$491,358	0.00	\$655,144	0.00	\$655,144	0.00

TOTAL - NON-EMERGENCY TRANSPORT	\$33,533,819	0.00	\$36,843,494	0.00	\$37,100,573	0.00	\$36,843,494	0.00	\$36,679,708	0.00	\$36,843,494	0.00	\$36,843,494	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.485 & 11.490 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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the GR & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the GR & Other funds estimated appropriations

HOUSE:

Removed the “E” from the GR & Other funds estimated appropriations

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

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Regular House Bills

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Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.490														
GR AMBULANCE SRV REIM ALL TRF - 90583C														
CORE														
FUND TRANSFERS	0	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00
OTHER FUNDS	0	0.00	9,069,225 E	0.00	9,069,225 E	0.00	9,069,225 E	0.00	9,069,225	0.00	9,069,225	0.00	9,069,225	0.00
TOTAL	\$0	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00

TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$0	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.495 MO HealthNet Division – Managed Care

Book 5, page 288

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 2012 GR W/H: \$1,000,000

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Other fund estimated appropriation

GOVERNOR:

Core Reduction: (\$37,481,487) (GR \$13,530,953 PSD & FED \$23,950,534 PSD) core reduction due to rate reduction
(\$16,771,809) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

Governor recommends an “E” for the Other fund estimated appropriation

HOUSE:

Core Reduction: (\$1) OTHER PSD eliminated appropriation from section
Removed the “E” from the Other fund estimated appropriation

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011		FY 2012		FY 2013		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														
MANAGED CARE - 90551C														
CORE														
PROGRAM-SPECIFIC	1,032,627,359	0.00	1,148,266,112	0.00	1,148,266,112	0.00	1,094,012,816	0.00	1,094,012,815	0.00	1,094,012,815	0.00	1,094,012,815	0.00
GENERAL REVENUE	260,111,748	0.00	303,877,638	0.00	303,877,638	0.00	290,346,685	0.00	290,346,685	0.00	290,346,685	0.00	290,346,685	0.00
FEDERAL FUNDS	659,448,528	0.00	731,080,298	0.00	731,080,298	0.00	690,357,955	0.00	690,357,955	0.00	690,357,955	0.00	690,357,955	0.00
OTHER FUNDS	113,067,083	0.00	113,308,176 E	0.00	113,308,176 E	0.00	113,308,176 E	0.00	113,308,175	0.00	113,308,175	0.00	113,308,175	0.00
TOTAL	\$1,032,627,359	0.00	\$1,148,266,112	0.00	\$1,148,266,112	0.00	\$1,094,012,816	0.00	\$1,094,012,815	0.00	\$1,094,012,815	0.00	\$1,094,012,815	0.00

Caseload Growth - 1886006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,348,342	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,362,853	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,985,489	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,348,342	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total \$48,192,885 across Pharmacy, Physician, Dental, Premium, Home Health, Rehab & Specialty, NEMT, Hospital, Managed Care & CHIP. \$17,806,183 GR and \$30,386,702 Federal.														

Managed Care Actuarial Increas - 1886008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	59,011,898	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,964,228	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.495

MANAGED CARE - 90551C

Managed Care Actuarial Increas - 1886008

PROGRAM-SPECIFIC	0	0.00	0	0.00	59,011,898	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	37,047,670	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,011,898	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Managed Care rates must be actuarially sound. Funding is requested for a 4.9% trend factor for utilization and cost component increases. \$63,783,714 total. \$23,207,286 GR and \$40,576,428 Federal.

Medicaid Primary Care Rate Inc - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	15,335,897	0.00	15,335,897	0.00	15,335,897	0.00	15,335,897	0.00	15,335,897	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,335,897	0.00	15,335,897	0.00	15,335,897	0.00	15,335,897	0.00	15,335,897	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,335,897	0.00	\$15,335,897	0.00	\$15,335,897	0.00	\$15,335,897	0.00	\$15,335,897	0.00

Payments for primary care services furnished by a physician with a primary specialty of family medicine, general internal medicine, or pediatric medicine be paid at parity with Medicare beginning January 1, 2013.

FMAP Adjustment - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,771,809	0.00	12,578,856	0.00	16,771,809	0.00	16,771,809	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,290,484	0.00	967,863	0.00	1,290,484	0.00	1,290,484	0.00

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FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
MANAGED CARE - 90551C														
FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,771,809	0.00	12,578,856	0.00	16,771,809	0.00	16,771,809	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,481,325 E	0.00	11,610,993	0.00	15,481,325	0.00	15,481,325	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,771,809	0.00	\$12,578,856	0.00	\$16,771,809	0.00	\$16,771,809	0.00

TOTAL - MANAGED CARE	\$1,032,627,359	0.00	\$1,148,266,112	0.00	\$1,228,962,249	0.00	\$1,126,120,522	0.00	\$1,121,927,568	0.00	\$1,126,120,521	0.00	\$1,126,120,521	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.500 & 11.505 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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the GR & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the GR & Other funds estimated appropriations

HOUSE:

Deleted both sections from the bill

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

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Committee Markup Annual			FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
FY 2011 ACTUAL			FY 2012 BUDGET		FY 2013 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														
GR MANGAGED CARE FRA TRF - 90562C														
CORE														
FUND TRANSFERS	588	0.00	1	0.00	1	0.00	1	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	588	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$588	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Regular House Bills

TOTAL - MANAGED CARE FRA GR TRF	\$588	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.510 MO HealthNet Division – Title XIX Payments - Hospital Services

Book 5, page 300

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$50,000,000) (FED \$30,000,000 PSD & OTHER \$20,000,000 PSD) core reduction to eliminate appropriation authority for trauma center payments. Payments are no longer part of the State Medicaid Plan and have not been made over the past couple of years

GOVERNOR:

Core Reduction: (\$44,645,717) (GR \$4,623,765 PSD; FED \$28,307,948 PSD; & OTHER \$11,714,004 PSD) core reduction due to projected saving from coordination of care through the Health Care Homes initiative
(\$12,118,041) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core Reallocation In: \$189,537 OTHER PSD reallocated in from State Medical section for presumptive eligibility for Pregnant Women, autopsies, & TB patients
Core Restoration: \$3,000,000 OTHER PSD – increase Federal Reimbursement Allowance appropriation authority

SENATE:

Core Restoration: \$7,894,737 (GR \$3,000,000 PSD & FED \$4,894,737 PSD) core restoration

CONFERENCE:

Core Reduction: (\$5,263,135) (GR \$2,000,000 PSD & FED \$3,263,135 PSD) core reduction

	FY 2011		FY 2012		FY 2013		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														
HOSPITAL CARE - 90552C														
CORE														
EXPENSE & EQUIPMENT	2,534,260	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	1,444,334	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	1,089,926	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	751,974,242	0.00	899,145,804	0.00	849,145,804	0.00	792,382,046	0.00	795,571,583	0.00	803,466,320	0.00	798,203,162	0.00
GENERAL REVENUE	15,249,439	0.00	24,567,406	0.00	24,567,406	0.00	19,943,641	0.00	19,943,641	0.00	22,943,641	0.00	20,943,641	0.00
FEDERAL FUNDS	481,550,036	0.00	582,439,659 E	0.00	552,439,659	0.00	512,013,670	0.00	512,013,670	0.00	516,908,407	0.00	513,645,249	0.00
OTHER FUNDS	255,174,767	0.00	292,138,739 E	0.00	272,138,739	0.00	260,424,735	0.00	263,614,272	0.00	263,614,272	0.00	263,614,272	0.00
TOTAL	\$754,508,502	0.00	\$899,575,804	0.00	\$849,575,804	0.00	\$792,812,046	0.00	\$796,001,583	0.00	\$803,896,320	0.00	\$798,633,162	0.00

Caseload Growth - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	17,963,786	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,686,121	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	11,277,665	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,963,786	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Total \$48,192,885 across Pharmacy, Physician, Dental, Premium, Home Health, Rehab & Specialty, NEMT, Hospital, Managed Care & CHIP. \$17,806,183 GR and \$30,386,702 Federal.

FMAP Adjustment - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,118,041	0.00	9,088,531	0.00	12,118,041	0.00	12,118,041	0.00
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	FY 2011		FY 2012		FY 2013		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														
HOSPITAL CARE - 90552C														
FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,118,041	0.00	9,088,531	0.00	12,118,041	0.00	12,118,041	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,118,041	0.00	9,088,531	0.00	12,118,041	0.00	12,118,041	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,118,041	0.00	\$9,088,531	0.00	\$12,118,041	0.00	\$12,118,041	0.00
TOTAL - HOSPITAL CARE	\$754,508,502	0.00	\$899,575,804	0.00	\$867,539,590	0.00	\$804,930,087	0.00	\$805,090,114	0.00	\$816,014,361	0.00	\$810,751,203	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.515 MO HealthNet Divisions – Tier 1 Safety Net Hospitals

Book 5, page 315

This section provides ongoing funding to reimburse for health care services provided to Medicaid clients and the uninsured through Tier 1 Safety Net Hospitals. Enhanced payments are made to Truman Medical Center Physicians and UM-Kansas City Physicians.

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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal fund estimated appropriation

GOVERNOR:

Governor recommends an “E” for the Federal fund estimated appropriation

HOUSE:

Removed the “E” from the Federal fund estimated appropriation

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

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	FY 2011		FY 2012		FY 2013		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 11.515														
PHYSICIAN PAYMENTS SAFETY NET - 90558C														
CORE														
PROGRAM-SPECIFIC	4,638,523	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	4,638,523	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000 E	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$4,638,523	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 11.520 **MO HealthNet Divisions – Federally Qualified Health Centers FQHCs**

Book 5, page 323

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal fund estimated appropriation

GOVERNOR:

Governor recommends an “E” for the Federal fund estimated appropriation

HOUSE:

Removed the “E” from the Federal fund estimated appropriation and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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														
FQHC DISTRIBUTION - 90559C														
CORE														
PROGRAM-SPECIFIC	6,786,000	0.00	13,020,000	0.00	13,020,000	0.00	13,020,000	0.00	13,020,000	0.00	13,020,000	0.00	13,020,000	0.00
GENERAL REVENUE	6,786,000	0.00	4,020,000	0.00	4,020,000	0.00	4,020,000	0.00	4,020,000	0.00	4,020,000	0.00	4,020,000	0.00
FEDERAL FUNDS	0	0.00	9,000,000E	0.00	9,000,000E	0.00	9,000,000E	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	\$6,786,000	0.00	\$13,020,000	0.00	\$13,020,000	0.00	\$13,020,000	0.00	\$13,020,000	0.00	\$13,020,000	0.00	\$13,020,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.525 MO HealthNet Division – IGT Health Care Homes

Book 5, page 332

This section provides funding for payments for MO HealthNet participants with chronic conditions through intergovernmental transfers for health home sites affiliated with public entities. Health home sites will receive per-member-per-month (PMPM) payments for the additional services they will be required to perform.

Legal Base: Federal law – Section 2703 of the Affordable Care Act & Section 1945 of Title XIX of the Social Security Act

Funding Sources: Federal funds and Intergovernmental Transfer (IGT) fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Core Reduction: (\$3,400,000) (FED \$3,000,000 PSD & OTHER \$400,000 PSD) core reduction – excess authority and removed the “E” from the Federal & Other funds

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 HEALTH CARE HOME - 90574C														
CORE														
PROGRAM-SPECIFIC	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
FEDERAL FUNDS	0	0.00	9,000,000E	0.00	9,000,000E	0.00	9,000,000E	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
OTHER FUNDS	0	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000E	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$6,600,000	0.00	\$6,600,000	0.00	\$6,600,000	0.00
Health Homes-Hosp Cost-to-Cont - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - IGT HEALTH CARE HOME	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$11,000,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.530 **MO HealthNet Division – Federal Reimbursement Allowance**

Book 5, page 344

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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Core Reduction: (\$1) OTHER PSD eliminated appropriation from section

Removed the “E” from the Other fund estimated appropriation and increased appropriation authority through new decision item

SENATE:

Restored the “E” to the Other fund estimated appropriation

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.530														
FED REIMB ALLOWANCE - 90553C														
CORE														
EXPENSE & EQUIPMENT	1,000,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	916,043,762	0.00	878,929,394	0.00	878,929,394	0.00	878,929,394	0.00	878,929,393	0.00	878,929,393	0.00	878,929,393	0.00
OTHER FUNDS	916,043,762	0.00	878,929,394 E	0.00	878,929,394 E	0.00	878,929,394 E	0.00	878,929,393	0.00	878,929,393 E	0.00	878,929,393 E	0.00
TOTAL	\$917,044,262	0.00	\$878,929,394	0.00	\$878,929,394	0.00	\$878,929,394	0.00	\$878,929,393	0.00	\$878,929,393	0.00	\$878,929,393	0.00

FRA Increase Authority - 1886021

PROGRAM-SPECIFIC	0	0.00	0	0.00	67,500,000	0.00	67,500,000	0.00	67,500,000	0.00	67,500,000	0.00	67,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	67,500,000 E	0.00	67,500,000 E	0.00	67,500,000	0.00	67,500,000 E	0.00	67,500,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$67,500,000	0.00	\$67,500,000	0.00	\$67,500,000	0.00	\$67,500,000	0.00	\$67,500,000	0.00

Funding is needed to redistribute Medicaid Disproportionate Share Hospital (DSH) payments in order to be in compliance with hospital-specific DSH limit standards. Appropriation authority is also needed for an upper payment limit payment in lieu of the trauma payments appropriated in the Hospital Care section.

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	41,589,341	0.00	41,589,341	0.00	41,589,341	0.00
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Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.530														
FED REIMB ALLOWANCE - 90553C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	41,589,341	0.00	41,589,341	0.00	41,589,341	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	41,589,341	0.00	41,589,341 E	0.00	41,589,341 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41,589,341	0.00	\$41,589,341	0.00	\$41,589,341	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - FED REIMB ALLOWANCE	\$917,044,262	0.00	\$878,929,394	0.00	\$946,429,394	0.00	\$946,429,394	0.00	\$988,018,734	0.00	\$988,018,734	0.00	\$988,018,734	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.535 **MO HealthNet Division – Intergovernmental Transfer (IGT)**

Book 5, page 357

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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Other fund estimated appropriation

GOVERNOR:

Governor recommends an “E” for the Other fund estimated appropriation

HOUSE:

Removed the “E” from the Other fund estimated appropriation

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		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														
IGT EXPEND TRANSFER - 90570C														
CORE														
FUND TRANSFERS	72,314,999	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00
OTHER FUNDS	72,314,999	0.00	82,200,000 E	0.00	82,200,000 E	0.00	82,200,000 E	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00
TOTAL	\$72,314,999	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$82,200,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.540 **MO HealthNet Division – Payments to Tier 1 Safety Net Hospitals with Intergovernmental Transfer (IGT)**

Book 5, Page 364

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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		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														
IGT SAFETY NET HOSPITALS - 90571C														
CORE														
PROGRAM-SPECIFIC	192,439,045	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	122,232,173	0.00	129,505,748 E	0.00	129,505,748 E	0.00	129,505,748 E	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00
OTHER FUNDS	70,206,872	0.00	70,348,801 E	0.00	70,348,801 E	0.00	70,348,801 E	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00
TOTAL	\$192,439,045	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	\$192,439,045	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 11.545 **MO HealthNet Division – Intergovernmental Transfer (IGT)**

Book 5, Page 371

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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
IGT DMH MEDICAID PROGRAM - 90572C														
CORE														
PROGRAM-SPECIFIC	183,690,461	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	117,051,753	0.00	112,898,554 E	0.00	112,898,554 E	0.00	112,898,554 E	0.00	112,898,554	0.00	112,898,554	0.00	112,898,554	0.00
OTHER FUNDS	66,638,708	0.00	65,731,662 E	0.00	65,731,662 E	0.00	65,731,662 E	0.00	65,731,662	0.00	65,731,662	0.00	65,731,662	0.00
TOTAL	\$183,690,461	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

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	59,782,064	0.00	59,782,064	0.00	59,782,064	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,654,805	0.00	34,654,805	0.00	34,654,805	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,127,259	0.00	25,127,259	0.00	25,127,259	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,782,064	0.00	\$59,782,064	0.00	\$59,782,064	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - IGT DMH MEDICAID PROGRAM	183,690,461	0.00	178,630,216	0.00	178,630,216	0.00	178,630,216	0.00	238,412,280	0.00	238,412,280	0.00	238,412,280	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.550 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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$235,900) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Core Reduction: (\$1) FED PSD & “E” removed line from section – women health services provided to uninsured through local initiatives

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.550														
WOMEN'S HEALTH SRVC - 90554C														
CORE														
PROGRAM-SPECIFIC	8,067,629	0.00	11,089,178	0.00	11,089,178	0.00	10,853,278	0.00	10,853,277	0.00	10,853,277	0.00	10,853,277	0.00
GENERAL REVENUE	892,994	0.00	1,845,337	0.00	1,845,337	0.00	1,845,337	0.00	1,845,337	0.00	1,845,337	0.00	1,845,337	0.00
FEDERAL FUNDS	7,006,879	0.00	9,027,051 E	0.00	9,027,051 E	0.00	8,791,151 E	0.00	8,791,150	0.00	8,791,150	0.00	8,791,150	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	\$8,067,629	0.00	\$11,089,178	0.00	\$11,089,178	0.00	\$10,853,278	0.00	\$10,853,277	0.00	\$10,853,277	0.00	\$10,853,277	0.00

Pharmacy PMPM Increase - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	162,541	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,254	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	146,287	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$162,541	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Address the anticipated increases in the pharmacy program due to new drugs, therapies, inflation and increased utilization.

FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	235,900	0.00	176,925	0.00	235,900	0.00	235,900	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.550														
WOMEN'S HEALTH SRVC - 90554C														
FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	235,900	0.00	176,925	0.00	235,900	0.00	235,900	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	235,900	0.00	176,925	0.00	235,900	0.00	235,900	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$235,900	0.00	\$176,925	0.00	\$235,900	0.00	\$235,900	0.00

TOTAL - WOMEN'S HEALTH SRVC	\$8,067,629	0.00	\$11,089,178	0.00	\$11,251,719	0.00	\$11,089,178	0.00	\$11,030,202	0.00	\$11,089,177	0.00	\$11,089,177	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.555 **MO HealthNet Division – Children’s Health Insurance Program (CHIP)**

Book 5, page 387

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Other fund estimated appropriation

GOVERNOR:

Core Reduction: (\$2,549,801) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)
Governor recommends an “E” for the Other fund estimated appropriation

HOUSE:

Core Reduction: (\$1) OTHER PSD & “E” removed line from section

SENATE:

Core Reduction: (\$3,837,940) GR PSD core reduction – fund switch to Premium Fund due to reallocation in from Medicaid Supplemental Pool
Core Reallocation In: \$13,706,926 (FED \$9,868,986 PSD & OTH \$3,837,940 PSD) reallocated in from Medicaid Supplemental Pool Section
Same as House on other items

CONFERENCE:

Core Restoration: \$3,837,940 GR PSD core restoration – reversed Senate action for fund switch to Premium Fund
Core Reallocation Out: (\$13,706,926) (FED \$9,868,986 PSD & OTH \$3,837,940 PDS) reallocated out to Medicaid Supplemental Pool Section – reversed Senate action for core reallocation

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.555														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
CORE														
PROGRAM-SPECIFIC	155,133,145	0.00	177,733,546	0.00	177,733,546	0.00	175,183,745	0.00	175,183,744	0.00	185,052,730	0.00	175,183,744	0.00
GENERAL REVENUE	23,277,111	0.00	27,758,255	0.00	27,758,255	0.00	27,758,255	0.00	27,758,255	0.00	23,920,315	0.00	27,758,255	0.00
FEDERAL FUNDS	116,118,899	0.00	132,983,811	0.00	132,983,811	0.00	130,434,010	0.00	130,434,010	0.00	140,302,996	0.00	130,434,010	0.00
OTHER FUNDS	15,737,135	0.00	16,991,480 E	0.00	16,991,480 E	0.00	16,991,480 E	0.00	16,991,479	0.00	20,829,419	0.00	16,991,479	0.00
TOTAL	\$155,133,145	0.00	\$177,733,546	0.00	\$177,733,546	0.00	\$175,183,745	0.00	\$175,183,744	0.00	\$185,052,730	0.00	\$175,183,744	0.00

Caseload Growth - 1886006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,174,648	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	305,996	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	868,652	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,174,648	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total \$48,192,885 across Pharmacy, Physician, Dental, Premium, Home Health, Rehab & Specialty, NEMT, Hospital, Managed Care & CHIP. \$17,806,183 GR and \$30,386,702 Federal.														

Managed Care Actuarial Increas - 1886008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,771,816	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,243,058	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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

CHILDREN'S HEALTH INS PROGRAM - 90556C

Managed Care Actuarial Increas - 1886008

PROGRAM-SPECIFIC	0	0.00	0	0.00	4,771,816	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,528,758	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,771,816	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Managed Care rates must be actuarially sound. Funding is requested for a 4.9% trend factor for utilization and cost component increases. \$63,783,714 total. \$23,207,286 GR and \$40,576,428 Federal.

Pharmacy PMPM Increase - 1886014

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,702,808	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	443,581	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,259,227	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,702,808	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Address the anticipated increases in the pharmacy program due to new drugs, therapies, inflation and increased utilization.

FMAP Adjustment - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,549,801	0.00	1,912,351	0.00	2,549,801	0.00	2,549,801	0.00
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Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.555														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
FMAP Adjustment - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,549,801	0.00	1,912,351	0.00	2,549,801	0.00	2,549,801	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,549,801	0.00	1,912,351	0.00	2,549,801	0.00	2,549,801	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,549,801	0.00	\$1,912,351	0.00	\$2,549,801	0.00	\$2,549,801	0.00
TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$155,133,145	0.00	\$177,733,546	0.00	\$185,382,818	0.00	\$177,733,546	0.00	\$177,096,095	0.00	\$187,602,531	0.00	\$177,733,545	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.560 & 11.565 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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the GR & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the GR & Other funds estimated appropriations

HOUSE:

Removed the “E” from the GR & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.560														
GR FRA-TRANSFER - 90840C														
CORE														
FUND TRANSFERS	465,583,178	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	465,583,178	0.00	450,000,000 E	0.00	450,000,000 E	0.00	450,000,000 E	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00
TOTAL	465,583,178	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

E Adjustment - 0000013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - GR FRA-TRANSFER	465,583,178	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00
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Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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														
FED REIMBURSE ALLOW-TRANSFER - 90845C														
CORE														
FUND TRANSFERS	465,583,178	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	465,583,178	0.00	450,000,000E	0.00	450,000,000E	0.00	450,000,000E	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00
TOTAL	465,583,178	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

E Adjustment - 0000013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - FED REIMBURSE ALLOW-TRANSFEI	465,583,178	0.00	450,000,000	0.00	450,000,000	0.00	450,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.570 & 11.575 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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the GR & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the GR & Other funds estimated appropriations

HOUSE:

Removed the “E” from the GR & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.570														
GR NFFRA-TRANSFER - 90850C														
CORE														
FUND TRANSFERS	130,136,254	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
GENERAL REVENUE	130,136,254	0.00	120,000,000 E	0.00	120,000,000 E	0.00	120,000,000 E	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
TOTAL	130,136,254	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

E Adjustment - 0000013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - GR NFFRA-TRANSFER	130,136,254	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00
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Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.575														
NURSING FACILITY REIM-TRANSFER - 90855C														
CORE														
FUND TRANSFERS	130,136,254	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	130,136,254	0.00	120,000,000E	0.00	120,000,000E	0.00	120,000,000E	0.00	120,000,000	0.00	120,000,000	0.00	120,000,000	0.00
TOTAL	\$130,136,254	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

E Adjustment - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - NURSING FACILITY REIM-TRANSFEE	\$130,136,254	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$120,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.580 **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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.580														
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-TRANSFEE	\$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 11.585 **MO HealthNet Division – Nursing Facility Federal Reimbursement Allowance Payments**

Book 5, page 397

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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Other fund estimated appropriation

GOVERNOR:

Governor recommends an “E” for the Other fund estimated appropriation

HOUSE:

Core Reduction: (\$1) OTHER PSD eliminated appropriation from section
Removed the “E” from the Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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 11.585

NURSING FACILITY FED REIMB AL - 90567C

CORE														
PROGRAM-SPECIFIC	207,727,946	0.00	235,091,756	0.00	235,091,756	0.00	235,091,756	0.00	235,091,755	0.00	235,091,755	0.00	235,091,755	0.00
OTHER FUNDS	207,727,946	0.00	235,091,756 E	0.00	235,091,756 E	0.00	235,091,756 E	0.00	235,091,755	0.00	235,091,755	0.00	235,091,755	0.00
TOTAL	\$207,727,946	0.00	\$235,091,756	0.00	\$235,091,756	0.00	\$235,091,756	0.00	\$235,091,755	0.00	\$235,091,755	0.00	\$235,091,755	0.00

NFFRA Increase Authority - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	41,735,962	0.00	41,735,962	0.00	41,735,962	0.00	41,735,962	0.00	41,735,962	0.00
OTHER FUNDS	0	0.00	0	0.00	41,735,962 E	0.00	41,735,962 E	0.00	41,735,962	0.00	41,735,962	0.00	41,735,962	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,735,962	0.00	\$41,735,962	0.00	\$41,735,962	0.00	\$41,735,962	0.00	\$41,735,962	0.00

Increased appropriation authority to reflect planned FY 2013 nursing facility payments. Effective October 1, 2011, federal law increased the maximum provider assessment rate from 5.5% to 6%. MO HealthNet currently reimburses nursing facilities \$18 per day below their average cost. Using the increased assessment as state match, MHD is able to provide nursing facilites with a \$6 per day net increase.

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	24,200,000	0.00	24,200,000	0.00	24,200,000	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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 11.585														
NURSING FACILITY FED REIMB AL - 90567C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	24,200,000	0.00	24,200,000	0.00	24,200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,200,000	0.00	24,200,000	0.00	24,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,200,000	0.00	\$24,200,000	0.00	\$24,200,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - NURSING FACILITY FED REIMB AL	\$207,727,946	0.00	\$235,091,756	0.00	\$276,827,718	0.00	\$276,827,718	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.590 **MO HealthNet Division – Department of Elementary and Secondary Education (DESE) Services**

Book 5, page 414

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 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal funds estimated appropriations

HOUSE:

Removed the “E” from the Federal funds estimated appropriation

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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 11.590														
SCHOOL DISTRICT CLAIMING - 90569C														
CORE														
PROGRAM-SPECIFIC	29,244,613	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	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	29,174,659	0.00	54,653,770 E	0.00	54,653,770 E	0.00	54,653,770 E	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00
TOTAL	\$29,244,613	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00
TOTAL - SCHOOL DISTRICT CLAIMING	\$29,244,613	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.595 MO HealthNet Division – State Medical Programs

Book 5, page 423

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 2012 GR W/H: \$959,336

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$30,137,391) (GR \$28,702,772 PSD & OTHER \$1,434,619 PSD) core reduction – health benefits for Blind Non-Medicaid Individuals

Core Reallocation Out: (\$379,146) OTHER PSD reallocated to Physician Services & Hospital sections for presumptive eligibility for Pregnant Women, autopsies, & TB patients
(\$1,637,551) GR PSD reallocated to Foster Care section for Child Welfare services
(\$1,637,550) (GR \$176,250 EE & GR \$1,461,300 PSD) GR reallocated to Youth Treatment services for youth in secure care facilities

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.595														
STATE MEDICAL - 90585C														
CORE														
EXPENSE & EQUIPMENT	143,244	0.00	176,250	0.00	176,250	0.00	176,250	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	143,244	0.00	176,250	0.00	176,250	0.00	176,250	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	30,981,971	0.00	33,615,388	0.00	33,615,388	0.00	33,615,388	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	29,450,451	0.00	31,801,623	0.00	31,801,623	0.00	31,801,623	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,531,520	0.00	1,813,765	0.00	1,813,765	0.00	1,813,765	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$31,125,215	0.00	\$33,791,638	0.00	\$33,791,638	0.00	\$33,791,638	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pharmacy PMPM Increase - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	433,442	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	433,442	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$433,442	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Address the anticipated increases in the pharmacy program due to new drugs, therapies, inflation and increased utilization.

TOTAL - STATE MEDICAL	\$31,125,215	0.00	\$33,791,638	0.00	\$34,225,080	0.00	\$33,791,638	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.600 MO HealthNet Division – Medicaid Pool

Book 5, page 431

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 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Core Reduction: (\$3) OTHER PSD removed these lines from the bill

Removed the “E” from the Other funds estimated appropriations

SENATE:

Core Reduction: (\$2,067,061) (FED \$1,555,525 EE; FED \$330,036 PSD; & OTHER \$181,500 PSD) core reduction – eliminated entire section

Core Reallocation Out: (\$19,924,095) (FED \$12,352,939 PSD; OTH \$6,278,531 PSD; & OTH \$1,292,625 EE) reallocated out to Pharmacy Section – eliminated entire section

(\$13,706,926) (FED \$9,868,986 PSD & OTH \$3,837,940 PSD) reallocated out to CHIPS Section – eliminated entire section

Same as House on other items

CONFERENCE:

Core Restoration: \$2,067,061 (FED \$1,555,525 EE; FED \$330,036 PSD; & OTHER \$181,500) core restoration – reversed Senate actions

Core Reallocation In: \$19,924,095 (FED \$12,352,939 PSD; OTH \$6,278,531 PSD; & OTH \$1,292,625 EE) reallocated in from Pharmacy Section – reversed Senate action for core reallocation

\$13,706,926 (FED \$9,868,986 PSD & OTH \$3,837,940 PDS) reallocated in from CHIPS Section – reversed Senate action for core reallocation

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills		
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 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 11.600															
MO HLTHNET SUPP POOL - 90582C															
CORE															
EXPENSE & EQUIPMENT	0	0.00	2,848,150	0.00	2,848,150	0.00	2,848,150	0.00	2,848,150	0.00	0	0.00	2,848,150	0.00	
FEDERAL FUNDS	0	0.00	1,555,525 E	0.00	1,555,525	0.00	1,555,525	0.00	1,555,525	0.00	0	0.00	1,555,525	0.00	
OTHER FUNDS	0	0.00	1,292,625	0.00	1,292,625	0.00	1,292,625	0.00	1,292,625	0.00	0	0.00	1,292,625	0.00	
PROGRAM-SPECIFIC	57,449,339	0.00	32,849,935	0.00	32,849,935	0.00	32,849,935	0.00	32,849,932	0.00	0	0.00	32,849,932	0.00	
GENERAL REVENUE	18,846,462	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	17,293,781	0.00	22,551,961 E	0.00	22,551,961	0.00	22,551,961	0.00	22,551,961	0.00	0	0.00	22,551,961	0.00	
OTHER FUNDS	21,309,096	0.00	10,297,974 E	0.00	10,297,974 E	0.00	10,297,974 E	0.00	10,297,971	0.00	0	0.00	10,297,971	0.00	
TOTAL	\$57,449,339	0.00	\$35,698,085	0.00	\$35,698,085	0.00	\$35,698,085	0.00	\$35,698,082	0.00	\$0	0.00	\$35,698,082	0.00	
TOTAL - MO HLTHNET SUPP POOL	\$57,449,339	0.00	\$35,698,085	0.00	\$35,698,085	0.00	\$35,698,085	0.00	\$35,698,082	0.00	\$0	0.00	\$35,698,082	0.00	