

FISCAL YEAR 2014

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

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

HOUSE BILL 11

VETOES: *None*

97th General Assembly

First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 MO HealthNet Division – Administration

Book 5, page 135

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$23) GR PS core reduction – PS lapse amount for FY 2012

SENATE:

Core Reduction: (\$15,475) (GR \$5,489; FED \$6,031; & OTHER \$3,955) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

	FY 2012		FY 2013		FY 2014		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	8,514,840	206.50	9,366,794	227.11	9,366,794	227.11	9,366,794	227.11	9,366,771	227.11	9,366,771	227.11	9,366,771	227.11
GENERAL REVENUE	2,599,048	62.91	2,720,702	64.53	2,720,702	64.53	2,720,702	64.53	2,720,679	64.53	2,720,679	64.53	2,720,679	64.53
FEDERAL FUNDS	4,859,067	117.70	4,996,743	118.49	4,996,743	118.49	4,996,743	118.49	4,996,743	118.49	4,996,743	118.49	4,996,743	118.49
OTHER FUNDS	1,056,725	25.89	1,649,349	44.09	1,649,349	44.09	1,649,349	44.09	1,649,349	44.09	1,649,349	44.09	1,649,349	44.09
EXPENSE & EQUIPMENT	4,041,891	0.00	4,759,629	0.00	4,759,629	0.00	4,759,629	0.00	4,759,629	0.00	4,744,154	0.00	4,744,154	0.00
GENERAL REVENUE	770,256	0.00	791,357	0.00	791,357	0.00	791,357	0.00	791,357	0.00	785,868	0.00	785,868	0.00
FEDERAL FUNDS	2,730,905	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00	3,367,527	0.00	3,361,496	0.00	3,361,496	0.00
OTHER FUNDS	540,730	0.00	600,745	0.00	600,745	0.00	600,745	0.00	600,745	0.00	596,790	0.00	596,790	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	\$12,556,731	206.50	\$14,127,453	227.11	\$14,127,453	227.11	\$14,127,453	227.11	\$14,127,430	227.11	\$14,111,955	227.11	\$14,111,955	227.11

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,651	0.00	6,651	0.00	6,651	0.00	6,651	0.00	6,651	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,919	0.00	1,919	0.00	1,919	0.00	1,919	0.00	1,919	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,522	0.00	3,522	0.00	3,522	0.00	3,522	0.00	3,522	0.00
OTHER FUNDS	0	0.00	0	0.00	1,210	0.00	1,210	0.00	1,210	0.00	1,210	0.00	1,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,651	0.00	\$6,651	0.00	\$6,651	0.00	\$6,651	0.00	\$6,651	0.00
Cost to continue the FY 2013 pay plan.														

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,927	0.00	58,602	0.00	58,602	0.00	58,602	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,960	0.00	16,144	0.00	16,144	0.00	16,144	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	45,834	0.00	31,252	0.00	31,252	0.00	31,252	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,133	0.00	11,206	0.00	11,206	0.00	11,206	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,927	0.00	\$58,602	0.00	\$58,602	0.00	\$58,602	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

Pay Plan Nurses - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,972	0.00	13,972	0.00	13,972	0.00	13,972	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,947	0.00	3,947	0.00	3,947	0.00	3,947	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,301	0.00	7,301	0.00	7,301	0.00	7,301	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,724	0.00	2,724	0.00	2,724	0.00	2,724	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,972	0.00	\$13,972	0.00	\$13,972	0.00	\$13,972	0.00
To improve recruitment and retention of all nursing and nursing assistant job classes.														

Sustaining MO HealthNet Tech - 1886019														
PERSONAL SERVICES	0	0.00	0	0.00	395,000	7.00	395,000	7.00	395,000	7.00	395,000	7.00	395,000	7.00
GENERAL REVENUE	0	0.00	0	0.00	102,500	0.52	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	292,500	6.48	292,500	6.48	292,500	6.48	292,500	6.48	292,500	6.48
OTHER FUNDS	0	0.00	0	0.00	0	0.00	102,500	0.52	102,500	0.52	102,500	0.52	102,500	0.52

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
Sustaining MO HealthNet Tech - 1886019														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$435,000	7.00	\$435,000	7.00	\$435,000	7.00	\$435,000	7.00	\$435,000	7.00
Funding is requested from Federal funds and Health Initiatives Fund to ensure the state's MMIS system is compliant with federal regulation and to begin the reprocurement process for the MMIS system.														

TOTAL - MO HEALTHNET ADMIN	\$12,556,731	206.50	\$14,127,453	227.11	\$14,569,104	234.11	\$14,669,003	234.11	\$14,641,655	234.11	\$14,626,180	234.11	\$14,626,180	234.11
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 148

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$9,239) (GR \$7,759; FED \$1,256; & OTHER \$224) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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	13,847,877	0.00	17,784,931	0.00	17,784,931	0.00	17,784,931	0.00	17,784,931	0.00	17,775,692	0.00	17,775,692	0.00
GENERAL REVENUE	469,396	0.00	483,913	0.00	483,913	0.00	483,913	0.00	483,913	0.00	476,154	0.00	476,154	0.00
FEDERAL FUNDS	11,875,520	0.00	12,215,288	0.00	12,215,288	0.00	12,215,288	0.00	12,215,288	0.00	12,214,032	0.00	12,214,032	0.00
OTHER FUNDS	1,502,961	0.00	5,085,730	0.00	5,085,730	0.00	5,085,730	0.00	5,085,730	0.00	5,085,506	0.00	5,085,506	0.00
TOTAL	\$13,847,877	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,775,692	0.00	\$17,775,692	0.00
TOTAL - CLINICAL SRVC MGMT	\$13,847,877	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,784,931	0.00	\$17,775,692	0.00	\$17,775,692	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 156

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
FY 2012			FY 2013		FY 2014		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	1,081,307	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	551,566	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	\$1,081,307	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	\$1,081,307	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 164

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES								Regular House Bills			
FY 2012			FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.415														
TPL CONTRACTS - 90515C														
CORE														
EXPENSE & EQUIPMENT	4,766,288	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	2,383,144	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
OTHER FUNDS	2,383,144	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$4,766,288	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
TOTAL - TPL CONTRACTS	\$4,766,288	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.420 **MO HealthNet Divisions – Information Systems**

Book 5, page 173

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$1,520,000) OTHER PSD core reduction for one-time expenditures
(\$13,680,000) FED PSD core reduction of matching Federal funds for above one-time Other funds

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.420														
INFORMATION SYSTEMS - 90522C														
CORE														
EXPENSE & EQUIPMENT	32,372,397	0.00	52,919,110	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	4,693,772	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	27,678,625	0.00	46,560,170	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	0	0.00	1,520,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$32,372,397	0.00	\$52,919,110	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

Sustaining MO HealthNet Tech - 1886019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,716,867	0.00	8,716,867	0.00	8,716,867	0.00	8,716,867	0.00	8,716,867	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,021,687	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,695,180	0.00	6,695,180	0.00	6,695,180	0.00	6,695,180	0.00	6,695,180	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,716,867	0.00	\$8,716,867	0.00	\$8,716,867	0.00	\$8,716,867	0.00	\$8,716,867	0.00
Funding is requested from Federal funds and Health Initiatives Fund to ensure the state's MMIS system is compliant with federal regulation and to begin the reprocurement process for the MMIS system.														

TOTAL - INFORMATION SYSTEMS	\$32,372,397	0.00	\$52,919,110	0.00	\$46,435,977	0.00	\$46,435,977	0.00	\$46,435,977	0.00	\$46,435,977	0.00	\$46,435,977	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.425 **MO HealthNet Division – Electronic Health Records Incentive**

Book 5, page 183

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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	72,864,048	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00
FEDERAL FUNDS	72,864,048	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00
TOTAL	\$72,864,048	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00
TOTAL - ELECTRONIC HLTH RECORDS INCN	\$72,864,048	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.430 MO HealthNet Division – Money Follows the Person Grant Program

Book 5, page 190

This section provides funding the administration of the Money Follows the Person Grant Program. This demonstration grant program aides in the transition of individuals who are elderly, disabled or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and Community Based Services.

Legal Base: Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171

Funding Sources: Federal Funds

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation In: \$532,549 (FED \$127,852 EE & FED \$404,697 PSD) core reallocation in from Grants and Donations section

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual		FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills		
FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 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														
MONEY FOLLOWS THE PERSON GRANT - 90524C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	127,852	0.00	127,852	0.00	127,852	0.00	127,852	0.00	127,852	0.00
FEDERAL FUNDS	0	0.00	0	0.00	127,852	0.00	127,852	0.00	127,852	0.00	127,852	0.00	127,852	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	404,697	0.00	404,697	0.00	404,697	0.00	404,697	0.00	404,697	0.00
FEDERAL FUNDS	0	0.00	0	0.00	404,697	0.00	404,697	0.00	404,697	0.00	404,697	0.00	404,697	0.00
TOTAL	\$0	0.00	\$0	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.435 MO HealthNet Division – Adult Medicaid Quality Grant

Book 5, page 197

This new section provides Federal appropriation authority to expend the Adult Medicaid Quality Measures grant. The purpose of is grant is to show how MO HealthNet will (a) test and evaluate methods for collections and reporting of the Initial Core Set Measures in varying delivery settings; (b) develop staff capacity to report data, analyze and use the data for monitoring and improving access and the quality of care in Medicaid; and (c) conduct at least two Medicaid quality improvement projects related to the Initial Core Measures.

Legal Base: Section 2701 of Health Care and Education Reconciliation Act

Funding Sources: Federal Funds

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

	FY 2012		FY 2013		FY 2014		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														
ADULT MEDICAID QUALITY GRANT - 90529C														
Adult Medicaid Grant - 1886020														
EXPENSE & EQUIPMENT	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	1,000,000	0.00
FEDERAL FUNDS	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	1,000,000	0.00
TOTAL	\$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	\$1,000,000	0.00
Federal grant authority for the Adult Medicaid Quality Measures grant.														

TOTAL - ADULT MEDICAID QUALITY GRANT	\$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	\$1,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.440 MO HealthNet Division – Title XIX - Pharmacy Services

Book 5, page 205

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$1,022,680) OTHER PSD core reduction in Third Party Liability funds based on updated revenue estimates
Core Reallocation Out: (\$1,434,619) GR PSD reallocated to new section for healthcare benefits for non-Medicaid eligible individuals
Core Reallocation In: \$1,434,619 OTHER PSD reallocated in from Division of Family Support, Blind Pension Healthcare Benefits
\$984,256 GR PSD reallocated in from the Children's Division and Youth Services for Medicaid Fee-For-Services for these individuals

GOVERNOR:

Core Reduction: (\$1,292,598) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment
Core Reallocation Out: (\$500,000) GR PSD reallocated out to FQHC Section to support the Health Home Model

HOUSE:

Core Reduction: (\$9,072,290) GR PSD core reduction – fund switch to Pharmacy Rebate Fund

SENATE:

Core Reduction: (\$9,234,230) GR PSD core reduction – fund switch to Pharmacy Rebate Fund

CONFERENCE:

Same as Senate – no additional changes

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.440														
PHARMACY - 90541C														
CORE														
EXPENSE & EQUIPMENT	9,672,998	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	3,102,328	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	6,570,670	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	954,202,287	0.00	921,361,145	0.00	921,322,721	0.00	919,530,123	0.00	910,457,833	0.00	901,223,603	0.00	901,223,603	0.00
GENERAL REVENUE	137,627,728	0.00	66,981,213	0.00	66,530,850	0.00	66,030,850	0.00	56,958,560	0.00	47,724,330	0.00	47,724,330	0.00
FEDERAL FUNDS	606,992,324	0.00	580,494,472	0.00	580,494,472	0.00	579,201,874	0.00	579,201,874	0.00	579,201,874	0.00	579,201,874	0.00
OTHER FUNDS	209,582,235	0.00	273,885,460	0.00	274,297,399	0.00	274,297,399	0.00	274,297,399	0.00	274,297,399	0.00	274,297,399	0.00
TOTAL	\$963,875,285	0.00	\$921,776,301	0.00	\$921,737,877	0.00	\$919,945,279	0.00	\$910,872,989	0.00	\$901,638,759	0.00	\$901,638,759	0.00

Medicaid GR Pickup - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,022,680	0.00	1,022,680	0.00	1,022,680	0.00	1,022,680	0.00	1,022,680	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,022,680	0.00	1,022,680	0.00	1,022,680	0.00	1,022,680	0.00	1,022,680	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,022,680	0.00	\$1,022,680	0.00	\$1,022,680	0.00	\$1,022,680	0.00	\$1,022,680	0.00
Funding to replace one-time other funds utilized in FY 2013.														

Pharmacy PMPM Increase - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	52,295,640	0.00	31,773,883	0.00	31,773,883	0.00	31,773,883	0.00	31,773,883	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,042,070	0.00	2,243,940	0.00	2,243,940	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	32,211,500	0.00	19,560,947	0.00	19,560,947	0.00	19,560,947	0.00	19,560,947	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.440														
PHARMACY - 90541C														
Pharmacy PMPM Increase - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	52,295,640	0.00	31,773,883	0.00	31,773,883	0.00	31,773,883	0.00	31,773,883	0.00
OTHER FUNDS	0	0.00	0	0.00	10,042,070	0.00	9,968,996	0.00	9,968,996	0.00	12,212,936	0.00	12,212,936	0.00
TOTAL	\$0	0.00	\$0	0.00	\$52,295,640	0.00	\$31,773,883	0.00	\$31,773,883	0.00	\$31,773,883	0.00	\$31,773,883	0.00
Additional funding from GR, Federal, & Other Funds (Pharmacy Rebates Fund) requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due ot increased utilization.														

FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,292,598	0.00	1,292,598	0.00	1,292,598	0.00	1,292,598	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,292,598	0.00	1,292,598	0.00	1,292,598	0.00	1,292,598	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,292,598	0.00	\$1,292,598	0.00	\$1,292,598	0.00	\$1,292,598	0.00
Funding for the annual adjustment of the FMAP rate.														

Foster Children Medicaid - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	665,116	0.00	665,116	0.00	665,116	0.00	665,116	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.440														
PHARMACY - 90541C														
Foster Children Medicaid - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	665,116	0.00	665,116	0.00	665,116	0.00	665,116	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	665,116	0.00	665,116	0.00	665,116	0.00	665,116	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$665,116	0.00	\$665,116	0.00	\$665,116	0.00	\$665,116	0.00
Funding for Medicaid coverage for foster children to age 26 as required by federal law.														

Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(6,722,576)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(1,943,205)	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(4,779,371)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$6,722,576)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.														

Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,396,198	0.00	7,101,045	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	925,205	0.00	431,298	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,194,307	0.00	4,393,061	0.00	0	0.00	0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.440 continued MO HealthNet Division – Pharmacy Medicare Part D-Clawback

Book 5, Page 218

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

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.440														
PHARMACY-MED PART D-CLAWBACK - 90543C														
CORE														
PROGRAM-SPECIFIC	185,633,431	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00
GENERAL REVENUE	185,633,431	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00	193,470,530	0.00
TOTAL	\$185,633,431	0.00	\$193,470,530	0.00	\$193,470,530	0.00	\$193,470,530	0.00	\$193,470,530	0.00	\$193,470,530	0.00	\$193,470,530	0.00
Clawback Premium Increase - 1886015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,408,669	0.00	7,010,215	0.00	7,010,215	0.00	7,010,215	0.00	7,010,215	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,408,669	0.00	7,010,215	0.00	7,010,215	0.00	7,010,215	0.00	7,010,215	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,408,669	0.00	\$7,010,215	0.00	\$7,010,215	0.00	\$7,010,215	0.00	\$7,010,215	0.00
Payments of the Medicare Part D Clawback, as calculated by the Centers for Medicare and Medicaid Services (CMS).														
TOTAL - PHARMACY-MED PART D-CLAWBAC	\$185,633,431	0.00	\$193,470,530	0.00	\$198,879,199	0.00	\$200,480,745	0.00	\$200,480,745	0.00	\$200,480,745	0.00	\$200,480,745	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.440 continued MO HealthNet Division – Missouri RX Plan

Book 5, page 230

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$7,002,498) OTHER PSD core reduction – use of fund balances in FY 2013 budget

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
MISSOURI RX PLAN - 90538C														
CORE														
PROGRAM-SPECIFIC	19,602,166	0.00	24,385,543	0.00	17,383,045	0.00	17,383,045	0.00	17,383,045	0.00	17,383,045	0.00	17,383,045	0.00
OTHER FUNDS	19,602,166	0.00	24,385,543	0.00	17,383,045	0.00	17,383,045	0.00	17,383,045	0.00	17,383,045	0.00	17,383,045	0.00
TOTAL	\$19,602,166	0.00	\$24,385,543	0.00	\$17,383,045	0.00	\$17,383,045	0.00	\$17,383,045	0.00	\$17,383,045	0.00	\$17,383,045	0.00
Medicaid GR Pickup - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,002,498	0.00	6,370,046	0.00	6,370,046	0.00	6,370,046	0.00	6,370,046	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,002,498	0.00	6,370,046	0.00	6,370,046	0.00	6,370,046	0.00	6,370,046	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,002,498	0.00	\$6,370,046	0.00	\$6,370,046	0.00	\$6,370,046	0.00	\$6,370,046	0.00
Funding to replace one-time other funds utilized in FY 2013.														
TOTAL - MISSOURI RX PLAN	\$19,602,166	0.00	\$24,385,543	0.00	\$24,385,543	0.00	\$23,753,091	0.00	\$23,753,091	0.00	\$23,753,091	0.00	\$23,753,091	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.445 **MO HealthNet Division – Pharmacy Federal Reimbursement Allowance Payments**

Book 5, page 238

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

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Regular House Bills

[illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.450 & 11.455 MO HealthNet Division – Pharmacy Provider Tax Transfers

Book 5, Pages 245 & 251

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
GR PHARMACY FRA TRANSFER - 90535C														
CORE														
FUND TRANSFERS	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
GENERAL REVENUE	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL	\$35,764,609	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
Transfer Authority Increase - 1886016														
FUND TRANSFERS	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00	764,609	0.00	764,609	0.00
GENERAL REVENUE	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00	764,609	0.00	764,609	0.00
TOTAL	\$0	0.00	\$0	0.00	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00
Increased authority for various non-count transfer appropriations for Federal Reimbursement Allowance Fund, Nursing Facility Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, and Intergovernmental Transfer Fund.														
TOTAL - GR PHARMACY FRA TRANSFER	\$35,764,609	0.00	\$35,000,000	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
PHARMACY FRA TRANSFER - 90537C														
CORE														
FUND TRANSFERS	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
OTHER FUNDS	35,764,609	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL	\$35,764,609	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
Transfer Authority Increase - 1886016														
FUND TRANSFERS	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00	764,609	0.00	764,609	0.00
OTHER FUNDS	0	0.00	0	0.00	764,609	0.00	764,609	0.00	764,609	0.00	764,609	0.00	764,609	0.00
TOTAL	\$0	0.00	\$0	0.00	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00	\$764,609	0.00
Increased authority for various non-count transfer appropriations for Federal Reimbursement Allowance Fund, Nursing Facility Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, and Intergovernmental Transfer Fund.														
TOTAL - PHARMACY FRA TRANSFER	\$35,764,609	0.00	\$35,000,000	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$35,764,609	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.460 MO HealthNet Division – Title XIX - Physician's Services

Book 5, page 258

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$1,906,107) OTHER PSD core reduction – use of fund balances in FY 2013 budget

GOVERNOR:

Core Reallocation In: \$15,370,353 (GR \$5,861,484 PSD & FED \$9,508,869 PSD) reallocated in from Managed Care to reflect planned expenditures

Core Reduction: (\$619,431) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

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 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
PHYSICIAN RELATED PROF - 90544C														
CORE														
EXPENSE & EQUIPMENT	5,177,440	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	2,565,243	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	2,612,197	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	594,683,222	0.00	612,622,109	0.00	610,716,002	0.00	625,466,924	0.00	625,466,924	0.00	625,466,924	0.00	625,466,924	0.00
GENERAL REVENUE	202,664,376	0.00	201,016,460	0.00	201,016,460	0.00	206,877,944	0.00	206,877,944	0.00	206,877,944	0.00	206,877,944	0.00
FEDERAL FUNDS	387,861,587	0.00	402,221,427	0.00	402,221,427	0.00	411,110,865	0.00	411,110,865	0.00	411,110,865	0.00	411,110,865	0.00
OTHER FUNDS	4,157,259	0.00	9,384,222	0.00	7,478,115	0.00	7,478,115	0.00	7,478,115	0.00	7,478,115	0.00	7,478,115	0.00
TOTAL	\$599,860,662	0.00	\$618,122,109	0.00	\$616,216,002	0.00	\$630,966,924	0.00	\$630,966,924	0.00	\$630,966,924	0.00	\$630,966,924	0.00

Medicaid Primary Care Rate Inc - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	36,785,727	0.00	36,785,727	0.00	36,785,727	0.00	36,785,727	0.00	36,785,727	0.00
FEDERAL FUNDS	0	0.00	0	0.00	36,785,727	0.00	36,785,727	0.00	36,785,727	0.00	36,785,727	0.00	36,785,727	0.00
TOTAL	\$0	0.00	\$0	0.00	\$36,785,727	0.00	\$36,785,727	0.00	\$36,785,727	0.00	\$36,785,727	0.00	\$36,785,727	0.00
Federal law requires that Medicaid reimburse primary care providers (PCPs) at parity with Medicare rates in 2013 and 2014.														

Medicaid GR Pickup - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
PHYSICIAN RELATED PROF - 90544C														
Medicaid GR Pickup - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00	1,906,107	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,906,107	0.00	\$1,906,107	0.00	\$1,906,107	0.00	\$1,906,107	0.00	\$1,906,107	0.00
Funding to replace one-time other funds utilized in FY 2013.														

FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	619,431	0.00	619,431	0.00	619,431	0.00	619,431	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	619,431	0.00	619,431	0.00	619,431	0.00	619,431	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$619,431	0.00	\$619,431	0.00	\$619,431	0.00	\$619,431	0.00
Funding for the annual adjustment of the FMAP rate.														

Foster Children Medicaid - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	778,800	0.00	778,800	0.00	778,800	0.00	778,800	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
PHYSICIAN RELATED PROF - 90544C														
Foster Children Medicaid - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	778,800	0.00	778,800	0.00	778,800	0.00	778,800	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	778,800	0.00	778,800	0.00	778,800	0.00	778,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$778,800	0.00	\$778,800	0.00	\$778,800	0.00	\$778,800	0.00
Funding for Medicaid coverage for foster children to age 26 as required by federal law.														

Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(6,156,850)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(6,115,458)	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(41,392)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$6,156,850)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.														

Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,919,984	0.00	3,249,479	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,622,058	0.00	1,222,311	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,281,048	0.00	2,010,290	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
PHYSICIAN RELATED PROF - 90544C														
Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC														
OTHER FUNDS														
TOTAL														
Funding for the anticipated caseload increase of children currently eligible for Medicaid. Other funds include Pharmacy Rebates, Third Party Liability, Hospital FRA, Nursing Home FRA, Pharmcy FRA, and Ambulance FRA.														

TOTAL - PHYSICIAN RELATED PROF	\$599,860,662	0.00	\$618,122,109	0.00	\$654,907,836	0.00	\$671,820,123	0.00	\$674,306,468	0.00	\$671,056,989	0.00	\$671,056,989	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.465

MO HealthNet Divisions – Title XIX - Dental Services

Book 5, page 274

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$3,627,059) (GR \$1,383,179 PSD & FED \$2,243,880 PSD) core reduction based on estimated lapse for FY 2013
(\$5,227) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

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 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
DENTAL - 90546C														
CORE														
PROGRAM-SPECIFIC	17,004,185	0.00	20,313,841	0.00	20,313,841	0.00	16,681,555	0.00	16,681,555	0.00	16,681,555	0.00	16,681,555	0.00
GENERAL REVENUE	5,363,149	0.00	6,783,972	0.00	6,783,972	0.00	5,400,793	0.00	5,400,793	0.00	5,400,793	0.00	5,400,793	0.00
FEDERAL FUNDS	10,808,588	0.00	12,609,934	0.00	12,609,934	0.00	10,360,827	0.00	10,360,827	0.00	10,360,827	0.00	10,360,827	0.00
OTHER FUNDS	832,448	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	\$17,004,185	0.00	\$20,313,841	0.00	\$20,313,841	0.00	\$16,681,555	0.00	\$16,681,555	0.00	\$16,681,555	0.00	\$16,681,555	0.00

FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,227	0.00	5,227	0.00	5,227	0.00	5,227	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,227	0.00	5,227	0.00	5,227	0.00	5,227	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,227	0.00	\$5,227	0.00	\$5,227	0.00	\$5,227	0.00
Funding for the annual adjustment of the FMAP rate.														

Foster Children Medicaid - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	41,904	0.00	41,904	0.00	41,904	0.00	41,904	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
DENTAL - 90546C														
Foster Children Medicaid - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	41,904	0.00	41,904	0.00	41,904	0.00	41,904	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	41,904	0.00	41,904	0.00	41,904	0.00	41,904	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,904	0.00	\$41,904	0.00	\$41,904	0.00	\$41,904	0.00
Funding for Medicaid coverage for foster children to age 26 as required by federal law.														

Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(87,264)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(87,264)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$87,264)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.														

Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	317,240	0.00	147,887	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,979	0.00	56,397	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
DENTAL - 90546C														
Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	317,240	0.00	147,887	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	196,261	0.00	91,490	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$317,240	0.00	\$147,887	0.00	\$0	0.00	\$0	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid. Other funds include Pharmacy Rebates, Third Party Liability, Hospital FRA, Nursing Home FRA, Pharmcy FRA, and Ambulance FRA.														
Dental pilot with RHC - 1886050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00
2 year pilot program with rural health clinics														
TOTAL - DENTAL	\$17,004,185	0.00	\$20,313,841	0.00	\$20,313,841	0.00	\$16,958,662	0.00	\$16,876,573	0.00	\$17,978,686	0.00	\$17,978,686	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.470 MO HealthNet Division – Title XIX - Medicare and Other Health Insurance Premiums

Book 5, page 284

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$550,237) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

	FY 2012		FY 2013		FY 2014		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														
PREMIUM PAYMENTS - 90547C														
CORE														
PROGRAM-SPECIFIC	184,393,973	0.00	178,886,284	0.00	178,886,284	0.00	178,336,047	0.00	178,336,047	0.00	178,336,047	0.00	178,336,047	0.00
GENERAL REVENUE	65,827,837	0.00	66,023,871	0.00	66,023,871	0.00	66,023,871	0.00	66,023,871	0.00	66,023,871	0.00	66,023,871	0.00
FEDERAL FUNDS	118,566,136	0.00	112,862,413	0.00	112,862,413	0.00	112,312,176	0.00	112,312,176	0.00	112,312,176	0.00	112,312,176	0.00
TOTAL	\$184,393,973	0.00	\$178,886,284	0.00	\$178,886,284	0.00	\$178,336,047	0.00	\$178,336,047	0.00	\$178,336,047	0.00	\$178,336,047	0.00

Medicare Premuim Increase - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,951,498	0.00	2,826,446	0.00	2,826,446	0.00	2,826,446	0.00	2,826,446	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,478,583	0.00	1,035,668	0.00	1,035,668	0.00	1,035,668	0.00	1,035,668	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,472,915	0.00	1,790,778	0.00	1,790,778	0.00	1,790,778	0.00	1,790,778	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,951,498	0.00	\$2,826,446	0.00	\$2,826,446	0.00	\$2,826,446	0.00	\$2,826,446	0.00
Funding for increased Medicare Part A and Part B premiums.														

FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	550,237	0.00	550,237	0.00	550,237	0.00	550,237	0.00

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2012		FY 2013		FY 2014		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														
PREMIUM PAYMENTS - 90547C														
FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	550,237	0.00	550,237	0.00	550,237	0.00	550,237	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	550,237	0.00	550,237	0.00	550,237	0.00	550,237	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550,237	0.00	\$550,237	0.00	\$550,237	0.00	\$550,237	0.00
Funding for the annual adjustment of the FMAP rate.														

TOTAL - PREMIUM PAYMENTS	\$184,393,973	0.00	\$178,886,284	0.00	\$182,837,782	0.00	\$181,712,730	0.00	\$181,712,730	0.00	\$181,712,730	0.00	\$181,712,730	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.475 **MO HealthNet Division – Title XIX - Nursing Facility Payments**

Book 5, page 300

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$6,653,937) (GR \$2,537,479 PSD & FED \$4,116,458 PSD) core reduction based on estimated lapse for FY 2013
(\$134,022) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

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 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
NURSING FACILITIES - 90549C														
CORE														
PROGRAM-SPECIFIC	552,559,313	0.00	552,824,449	0.00	552,824,449	0.00	546,036,490	0.00	546,036,490	0.00	546,036,490	0.00	546,036,490	0.00
GENERAL REVENUE	131,447,831	0.00	140,444,904	0.00	140,444,904	0.00	137,907,425	0.00	137,907,425	0.00	137,907,425	0.00	137,907,425	0.00
FEDERAL FUNDS	350,849,295	0.00	342,117,357	0.00	342,117,357	0.00	337,866,877	0.00	337,866,877	0.00	337,866,877	0.00	337,866,877	0.00
OTHER FUNDS	70,262,187	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	552,559,313	0.00	552,824,449	0.00	552,824,449	0.00	546,036,490	0.00	546,036,490	0.00	546,036,490	0.00	546,036,490	0.00

FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	134,022	0.00	134,022	0.00	134,022	0.00	134,022	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	134,022	0.00	134,022	0.00	134,022	0.00	134,022	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,022	0.00	\$134,022	0.00	\$134,022	0.00	\$134,022	0.00
Funding for the annual adjustment of the FMAP rate.														

Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(129,191)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(74,280)	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 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 11.475														
NURSING FACILITIES - 90549C														
Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(129,191)	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(54,911)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$129,191)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.														

Nursing Facility Rate Increase - 1886034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	31,323,453	0.00	31,323,453	0.00	31,323,453	0.00	31,323,453	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,945,199	0.00	11,945,199	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	19,378,254	0.00	19,378,254	0.00	19,378,254	0.00	19,378,254	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,945,199	0.00	11,945,199	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,323,453	0.00	\$31,323,453	0.00	\$31,323,453	0.00	\$31,323,453	0.00

Funding would increase the average NF per diem by \$3.72 or approximately 3% for FY 2014 - estimated \$147.43 to \$151.15. Governor recommendation includes MO Senior Services Protection Fund. TAFP recommendation changed to GR.

TOTAL - NURSING FACILITIES	\$552,559,313	0.00	\$552,824,449	0.00	\$552,824,449	0.00	\$577,364,774	0.00	\$577,493,965	0.00	\$577,493,965	0.00	\$577,493,965	0.00
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DEPARTMENT OF SOCIAL SERVICES

HB 11.475 continued **MO HealthNet Division – Home Health**

Book 5, page 311

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$905,596) (GR \$345,349 PSD & FED \$560,247 PSD) core reduction based on estimated lapse for FY 2013
(\$1,842) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

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 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
HOME HEALTH - 90564C														
CORE														
EXPENSE & EQUIPMENT	154,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	38,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	115,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,118,722	0.00	7,369,496	0.00	7,369,496	0.00	6,462,058	0.00	6,462,058	0.00	6,462,058	0.00	6,462,058	0.00
GENERAL REVENUE	2,455,898	0.00	2,649,210	0.00	2,649,210	0.00	2,303,861	0.00	2,303,861	0.00	2,303,861	0.00	2,303,861	0.00
FEDERAL FUNDS	4,519,849	0.00	4,560,981	0.00	4,560,981	0.00	3,998,892	0.00	3,998,892	0.00	3,998,892	0.00	3,998,892	0.00
OTHER FUNDS	142,975	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	\$7,272,722	0.00	\$7,369,496	0.00	\$7,369,496	0.00	\$6,462,058	0.00	\$6,462,058	0.00	\$6,462,058	0.00	\$6,462,058	0.00
FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,842	0.00	1,842	0.00	1,842	0.00	1,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,842	0.00	1,842	0.00	1,842	0.00	1,842	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,842	0.00	\$1,842	0.00	\$1,842	0.00	\$1,842	0.00
Funding for the annual adjustment of the FMAP rate.														
Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	28,368	0.00	13,224	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,818	0.00	5,043	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
HOME HEALTH - 90564C														
Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	28,368	0.00	13,224	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,550	0.00	8,181	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,368	0.00	\$13,224	0.00	\$0	0.00	\$0	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid. Other funds include Pharmacy Rebates, Third Party Liability, Hospital FRA, Nursing Home FRA, Pharmcy FRA, and Ambulance FRA.														
TOTAL - HOME HEALTH	\$7,272,722	0.00	\$7,369,496	0.00	\$7,369,496	0.00	\$6,492,268	0.00	\$6,477,124	0.00	\$6,463,900	0.00	\$6,463,900	0.00

DEPARTMENT OF SOCIAL SERVICES

HB 11.475 continued **MO HealthNet Division – Program for All-Inclusive Care for the Elderly (PACE)**

Book 5, page 318

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 2013 GR W/H: \$76,220

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$200,000) (GR \$76,220 PSD & FED \$123,780 PSD) core reduction – FY 2013 expenditure restriction for PACE rate increase

GOVERNOR:

Core Reduction: (\$1,701) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

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 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
PACE - 90568C														
CORE														
PROGRAM-SPECIFIC	5,073,693	0.00	6,875,723	0.00	6,675,723	0.00	6,674,022	0.00	6,674,022	0.00	6,674,022	0.00	6,674,022	0.00
GENERAL REVENUE	1,552,734	0.00	2,620,356	0.00	2,544,136	0.00	2,544,136	0.00	2,544,136	0.00	2,544,136	0.00	2,544,136	0.00
FEDERAL FUNDS	3,520,959	0.00	4,255,367	0.00	4,131,587	0.00	4,129,886	0.00	4,129,886	0.00	4,129,886	0.00	4,129,886	0.00
TOTAL	\$5,073,693	0.00	\$6,875,723	0.00	\$6,675,723	0.00	\$6,674,022	0.00	\$6,674,022	0.00	\$6,674,022	0.00	\$6,674,022	0.00
FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,701	0.00	1,701	0.00	1,701	0.00	1,701	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,701	0.00	1,701	0.00	1,701	0.00	1,701	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,701	0.00	\$1,701	0.00	\$1,701	0.00	\$1,701	0.00
Funding for the annual adjustment of the FMAP rate.														
TOTAL - PACE	\$5,073,693	0.00	\$6,875,723	0.00	\$6,675,723	0.00	\$6,675,723	0.00	\$6,675,723	0.00	\$6,675,723	0.00	\$6,675,723	0.00

DEPARTMENT OF SOCIAL SERVICES

HB 11.480

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

Book 5, page 327

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
LONG TERM SUPPORT UPL TRANSFER - 90545C														
CORE														
FUND TRANSFERS	0	0.00	10,990,982	0.00	10,990,982	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	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
TOTAL	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00
TOTAL - LONG TERM SUPPORT UPL TRANSF	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00

DEPARTMENT OF SOCIAL SERVICES

HB 11.485

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

Book 5, page 333

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$9,893) OTHER PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

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 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.485														
LONG TERM SUPPORT PAYMENTS - 90548C														
CORE														
PROGRAM-SPECIFIC	0	0.00	45,895,112	0.00	45,895,112	0.00	45,885,219	0.00	45,885,219	0.00	45,885,219	0.00	45,885,219	0.00
FEDERAL FUNDS	0	0.00	28,383,118	0.00	28,383,118	0.00	28,383,118	0.00	28,383,118	0.00	28,383,118	0.00	28,383,118	0.00
OTHER FUNDS	0	0.00	17,511,994	0.00	17,511,994	0.00	17,502,101	0.00	17,502,101	0.00	17,502,101	0.00	17,502,101	0.00
TOTAL	\$0	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,885,219	0.00	\$45,885,219	0.00	\$45,885,219	0.00	\$45,885,219	0.00
FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,893	0.00	9,893	0.00	9,893	0.00	9,893	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,893	0.00	9,893	0.00	9,893	0.00	9,893	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,893	0.00	\$9,893	0.00	\$9,893	0.00	\$9,893	0.00
Funding for the annual adjustment of the FMAP rate.														
TOTAL - LONG TERM SUPPORT PAYMENTS	\$0	0.00	\$45,895,112	0.00	\$45,895,112	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 11.490 MO HealthNet Division – Rehabilitation and Specialty Services

Book 5, page 341

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$200,411) GR PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

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 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
REHAB AND SPECIALTY SERVICES - 90550C														
CORE														
EXPENSE & EQUIPMENT	1,556,208	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	751,347	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	804,861	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	238,344,313	0.00	256,394,364	0.00	256,394,364	0.00	256,193,953	0.00	256,193,953	0.00	256,193,953	0.00	256,193,953	0.00
GENERAL REVENUE	80,881,851	0.00	84,954,090	0.00	84,954,090	0.00	84,753,679	0.00	84,753,679	0.00	84,753,679	0.00	84,753,679	0.00
FEDERAL FUNDS	148,200,390	0.00	158,857,775	0.00	158,857,775	0.00	158,857,775	0.00	158,857,775	0.00	158,857,775	0.00	158,857,775	0.00
OTHER FUNDS	9,262,072	0.00	12,582,499	0.00	12,582,499	0.00	12,582,499	0.00	12,582,499	0.00	12,582,499	0.00	12,582,499	0.00
TOTAL	\$239,900,521	0.00	\$258,110,364	0.00	\$258,110,364	0.00	\$257,909,953	0.00	\$257,909,953	0.00	\$257,909,953	0.00	\$257,909,953	0.00
Hospice Rate Increase - 1886012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	329,569	0.00	329,569	0.00	329,569	0.00	329,569	0.00	329,569	0.00
GENERAL REVENUE	0	0.00	0	0.00	127,312	0.00	125,681	0.00	125,681	0.00	125,681	0.00	125,681	0.00
FEDERAL FUNDS	0	0.00	0	0.00	202,257	0.00	203,888	0.00	203,888	0.00	203,888	0.00	203,888	0.00
TOTAL	\$0	0.00	\$0	0.00	\$329,569	0.00	\$329,569	0.00	\$329,569	0.00	\$329,569	0.00	\$329,569	0.00
Hospice rate increase based on the annual hosice rates established under Medicare.														
FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,411	0.00	200,411	0.00	200,411	0.00	200,411	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
REHAB AND SPECIALTY SERVICES - 90550C														
FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,411	0.00	200,411	0.00	200,411	0.00	200,411	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,411	0.00	200,411	0.00	200,411	0.00	200,411	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,411	0.00	\$200,411	0.00	\$200,411	0.00	\$200,411	0.00
Funding for the annual adjustment of the FMAP rate.														

Foster Children Medicaid - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	60,720	0.00	60,720	0.00	60,720	0.00	60,720	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	60,720	0.00	60,720	0.00	60,720	0.00	60,720	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,720	0.00	\$60,720	0.00	\$60,720	0.00	\$60,720	0.00
Funding for Medicaid coverage for foster children to age 26 as required by federal law.														

Amb Reimbursement Allowance - 1886026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,820,250	0.00	6,820,250	0.00	9,249,910	0.00	9,249,910	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,373,359	0.00	1,373,359	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
REHAB AND SPECIALTY SERVICES - 90550C														
Amb Reimbursement Allowance - 1886026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,820,250	0.00	6,820,250	0.00	9,249,910	0.00	9,249,910	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,820,250	0.00	6,820,250	0.00	7,876,551	0.00	7,876,551	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,820,250	0.00	\$6,820,250	0.00	\$9,249,910	0.00	\$9,249,910	0.00
Increased authority from the Ambulance Service Reimbursement Allowance Fund.														

Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(593,778)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(586,652)	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(7,126)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$593,778)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.														

Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	765,205	0.00	361,615	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	288,308	0.00	134,399	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	473,394	0.00	223,713	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
REHAB AND SPECIALTY SERVICES - 90550C														
Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	765,205	0.00	361,615	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,503	0.00	3,503	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$765,205	0.00	\$361,615	0.00	\$0	0.00	\$0	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid. Other funds include Pharmacy Rebates, Third Party Liability, Hospital FRA, Nursing Home FRA, Pharmcy FRA, and Ambulance FRA.														
Nursing Facility Rate Increase - 1886034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,464,818	0.00	2,464,818	0.00	2,464,818	0.00	2,464,818	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	939,957	0.00	939,957	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,524,861	0.00	1,524,861	0.00	1,524,861	0.00	1,524,861	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	939,957	0.00	939,957	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,464,818	0.00	\$2,464,818	0.00	\$2,464,818	0.00	\$2,464,818	0.00
Funding would increase the average NF per diem by \$3.72 or approximately 3% for FY 2014 - estimated \$147.43 to \$151.15. Governor recommendation includes MO Senior Services Protection Fund. TAFP recommendation changed to GR.														
TOTAL - REHAB AND SPECIALTY SERVICES	\$239,900,521	0.00	\$258,110,364	0.00	\$258,439,933	0.00	\$267,957,148	0.00	\$268,147,336	0.00	\$270,215,381	0.00	\$270,215,381	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.490 continued **MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)**

Book 5, page 359

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$7,596) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

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 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
NON-EMERGENCY TRANSPORT - 90561C														
CORE														
EXPENSE & EQUIPMENT	1,236,025	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	673,237	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	562,788	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	32,740,296	0.00	36,843,494	0.00	36,843,494	0.00	36,835,898	0.00	36,835,898	0.00	36,835,898	0.00	36,835,898	0.00
GENERAL REVENUE	10,131,247	0.00	11,579,111	0.00	11,579,111	0.00	11,579,111	0.00	11,579,111	0.00	11,579,111	0.00	11,579,111	0.00
FEDERAL FUNDS	22,609,049	0.00	25,264,383	0.00	25,264,383	0.00	25,256,787	0.00	25,256,787	0.00	25,256,787	0.00	25,256,787	0.00
TOTAL	\$33,976,321	0.00	\$36,843,494	0.00	\$36,843,494	0.00	\$36,835,898	0.00	\$36,835,898	0.00	\$36,835,898	0.00	\$36,835,898	0.00

FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,596	0.00	7,596	0.00	7,596	0.00	7,596	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,596	0.00	7,596	0.00	7,596	0.00	7,596	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,596	0.00	\$7,596	0.00	\$7,596	0.00	\$7,596	0.00
Funding for the annual adjustment of the FMAP rate.														

NEMT - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,600,000	0.00	4,600,000	0.00	4,600,000	0.00	4,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,754,210	0.00	1,754,210	0.00	1,754,210	0.00	1,754,210	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
NON-EMERGENCY TRANSPORT - 90561C														
NEMT - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,600,000	0.00	4,600,000	0.00	4,600,000	0.00	4,600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,845,790	0.00	2,845,790	0.00	2,845,790	0.00	2,845,790	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,600,000	0.00	\$4,600,000	0.00	\$4,600,000	0.00	\$4,600,000	0.00
Increased funding for non-emergency medical transportation to ensure continuation of service.														

Foster Children Medicaid - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,437	0.00	12,437	0.00	12,437	0.00	12,437	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,437	0.00	12,437	0.00	12,437	0.00	12,437	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,437	0.00	\$12,437	0.00	\$12,437	0.00	\$12,437	0.00
Funding for Medicaid coverage for foster children to age 26 as required by federal law.														

DEPARTMENT OF SOCIAL SERVICES

Section 11.495 & 11.500 **MO HealthNet Division – Ground Ambulance Provider Tax Transfers**

Book 5, Pages 372 & 378

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
AMBULANCE SRV REIM ALLOW TRF - 90581C														
CORE														
FUND TRANSFERS	2,501,044	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
GENERAL REVENUE	2,501,044	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	\$2,501,044	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
GR transfer to Ambul FRA - 1886051														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,167,318	0.00	9,167,318	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,167,318	0.00	9,167,318	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,167,318	0.00	\$9,167,318	0.00
Increase GR transfer to Ambulance Services Reimbursment Allowance Fund														
TOTAL - AMBULANCE SRV REIM ALLOW TRF	\$2,501,044	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$18,236,543	0.00	\$18,236,543	0.00

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES								Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 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 AMBULANCE SRV REIM ALL TRF - 90583C														
CORE														
FUND TRANSFERS	2,501,044	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	2,501,044	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	\$2,501,044	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
Ambul FRA transfer to GR - 1886052														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,167,318	0.00	9,167,318	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,167,318	0.00	9,167,318	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,167,318	0.00	\$9,167,318	0.00
Increase Ambulance Services Reimbursement Allowance to GR														
TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$2,501,044	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$9,069,225	0.00	\$18,236,543	0.00	\$18,236,543	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.505 **MO HealthNet Division – Managed Care**

Book 5, page 386

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$19,928,435) OTHER PSD core reduction – use of fund balances in FY 2013 budget
Core Reallocation In: \$1,145,862 GR PSD reallocated in from the Children’s Division and Youth Services for Medicaid Fee-For-Services for these individuals

GOVERNOR:

Core Restoration: \$4,000,000 OTHER PSD core restoration based on better revenue estimates for the Healthy Families Trust Fund
Core Reduction: (\$1,000,000) OTHER PSD core reduction – use of fund balances in FY 2013 budget
(\$3,923,618) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment
Core Reallocation Out: (\$15,370,353) (GR \$5,861,484 PSD & FED \$9,508,869 PSD) reallocated to Physician services to reflect planned expenditures

HOUSE:

Core Reduction: (\$169,723) GR PSD core reduction
(\$2,500,000) GR PSD core reduction

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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 11.505														
MANAGED CARE - 90551C														
CORE														
EXPENSE & EQUIPMENT	1,139,189	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,139,189	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,090,417,435	0.00	1,126,120,521	0.00	1,107,337,948	0.00	1,091,043,977	0.00	1,088,374,254	0.00	1,088,374,254	0.00	1,088,374,254	0.00
GENERAL REVENUE	293,559,224	0.00	291,637,169	0.00	292,783,031	0.00	286,921,547	0.00	284,251,824	0.00	284,251,824	0.00	284,251,824	0.00
FEDERAL FUNDS	690,899,221	0.00	705,693,852	0.00	705,693,852	0.00	692,261,365	0.00	692,261,365	0.00	692,261,365	0.00	692,261,365	0.00
OTHER FUNDS	105,958,990	0.00	128,789,500	0.00	108,861,065	0.00	111,861,065	0.00	111,861,065	0.00	111,861,065	0.00	111,861,065	0.00
TOTAL	\$1,091,556,624	0.00	\$1,126,120,521	0.00	\$1,107,337,948	0.00	\$1,091,043,977	0.00	\$1,088,374,254	0.00	\$1,088,374,254	0.00	\$1,088,374,254	0.00

Medicaid Primary Care Rate Inc - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	15,765,311	0.00	15,765,311	0.00	15,765,311	0.00	15,765,311	0.00	15,765,311	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,765,311	0.00	15,765,311	0.00	15,765,311	0.00	15,765,311	0.00	15,765,311	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,765,311	0.00	\$15,765,311	0.00	\$15,765,311	0.00	\$15,765,311	0.00	\$15,765,311	0.00
Federal law requires that Medicaid reimburse primary care providers (PCPs) at parity with Medicare rates in 2013 and 2014.														

Medicaid GR Pickup - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	19,928,435	0.00	16,928,435	0.00	16,928,435	0.00	16,928,435	0.00	16,928,435	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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 11.505														
MANAGED CARE - 90551C														
Medicaid GR Pickup - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	19,928,435	0.00	16,928,435	0.00	16,928,435	0.00	16,928,435	0.00	16,928,435	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,928,435	0.00	16,928,435	0.00	16,928,435	0.00	16,928,435	0.00	16,928,435	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,928,435	0.00	\$16,928,435	0.00	\$16,928,435	0.00	\$16,928,435	0.00	\$16,928,435	0.00
Funding to replace one-time other funds utilized in FY 2013.														

Managed Care Inflation Incr. - 1886013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	62,401,004	0.00	52,666,128	0.00	52,666,128	0.00	52,666,128	0.00	52,666,128	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,965,106	0.00	15,991,462	0.00	15,991,462	0.00	15,991,462	0.00	15,991,462	0.00
FEDERAL FUNDS	0	0.00	0	0.00	38,435,898	0.00	32,581,900	0.00	32,581,900	0.00	32,581,900	0.00	32,581,900	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,092,766	0.00	4,092,766	0.00	4,092,766	0.00	4,092,766	0.00
TOTAL	\$0	0.00	\$0	0.00	\$62,401,004	0.00	\$52,666,128	0.00	\$52,666,128	0.00	\$52,666,128	0.00	\$52,666,128	0.00
Managed Care trend increase as required to ensure the capitation rates are actuarially sound from GR, Federal, and the Federal Reimbursement Allowance Fund.														

FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,923,618	0.00	3,923,618	0.00	3,923,618	0.00	3,923,618	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.505														
MANAGED CARE - 90551C														
FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,923,618	0.00	3,923,618	0.00	3,923,618	0.00	3,923,618	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,923,618	0.00	3,923,618	0.00	3,923,618	0.00	3,923,618	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,923,618	0.00	\$3,923,618	0.00	\$3,923,618	0.00	\$3,923,618	0.00
Funding for the annual adjustment of the FMAP rate.														

Foster Children Medicaid - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,741,924	0.00	3,741,924	0.00	3,741,924	0.00	3,741,924	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,741,924	0.00	3,741,924	0.00	3,741,924	0.00	3,741,924	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,741,924	0.00	\$3,741,924	0.00	\$3,741,924	0.00	\$3,741,924	0.00
Funding for Medicaid coverage for foster children to age 26 as required by federal law.														

Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(4,743,030)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(3,517,528)	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.505														
MANAGED CARE - 90551C														
Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(4,743,030)	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(1,225,502)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$4,743,030)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.														

Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,156,889	0.00	15,173,092	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,113,282	0.00	3,305,960	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,563,308	0.00	9,386,833	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,480,299	0.00	2,480,299	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,156,889	0.00	\$15,173,092	0.00	\$0	0.00	\$0	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid. Other funds include Pharmacy Rebates, Third Party Liability, Hospital FRA, Nursing Home FRA, Pharmcy FRA, and Ambulance FRA.														

Ambul increase in Managed Care - 1886053														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,360,392	0.00	1,360,392	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	837,933	0.00	837,933	0.00

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

[illegible]

TOTAL - MANAGED CARE	\$1,091,556,624	0.00	\$1,126,120,521	0.00	\$1,205,432,698	0.00	\$1,204,483,252	0.00	\$1,196,572,762	0.00	\$1,182,760,062	0.00	\$1,182,760,062	0.00
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 400

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$15,546,763) OTHER PSD core reduction – use of fund balances in FY 2013 budget

Core Reallocation In: \$1,054,983 GR PSD reallocated in from the Children’s Division and Youth Services for Medicaid Fee-For-Services for these individuals

GOVERNOR:

Core Reduction: (\$4,585,611) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

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 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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	13,630,714	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	10,170,251	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	3,460,463	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	789,053,511	0.00	810,321,203	0.00	795,829,423	0.00	791,243,812	0.00	791,243,812	0.00	791,243,812	0.00	791,243,812	0.00
GENERAL REVENUE	24,376,590	0.00	20,943,641	0.00	21,998,624	0.00	21,998,624	0.00	21,998,624	0.00	21,998,624	0.00	21,998,624	0.00
FEDERAL FUNDS	498,119,979	0.00	513,645,249	0.00	513,645,249	0.00	509,059,638	0.00	509,059,638	0.00	509,059,638	0.00	509,059,638	0.00
OTHER FUNDS	266,556,942	0.00	275,732,313	0.00	260,185,550	0.00	260,185,550	0.00	260,185,550	0.00	260,185,550	0.00	260,185,550	0.00
TOTAL	\$802,684,225	0.00	\$810,751,203	0.00	\$796,259,423	0.00	\$791,673,812	0.00	\$791,673,812	0.00	\$791,673,812	0.00	\$791,673,812	0.00

Medicaid GR Pickup - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	15,546,763	0.00	15,546,763	0.00	15,546,763	0.00	15,546,763	0.00	15,546,763	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,546,763	0.00	3,546,763	0.00	3,546,763	0.00	3,546,763	0.00	3,546,763	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,546,763	0.00	\$15,546,763	0.00	\$15,546,763	0.00	\$15,546,763	0.00	\$15,546,763	0.00
Funding to replace one-time other funds utilized in FY 2013.														

FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,585,611	0.00	4,585,611	0.00	4,585,611	0.00	4,585,611	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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 - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,585,611	0.00	4,585,611	0.00	4,585,611	0.00	4,585,611	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,585,611	0.00	4,585,611	0.00	4,585,611	0.00	4,585,611	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,585,611	0.00	\$4,585,611	0.00	\$4,585,611	0.00	\$4,585,611	0.00
Funding for the annual adjustment of the FMAP rate.														

Foster Children Medicaid - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,264,059	0.00	1,264,059	0.00	1,264,059	0.00	1,264,059	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,264,059	0.00	1,264,059	0.00	1,264,059	0.00	1,264,059	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,264,059	0.00	\$1,264,059	0.00	\$1,264,059	0.00	\$1,264,059	0.00
Funding for Medicaid coverage for foster children to age 26 as required by federal law.														

Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(12,401,205)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(3,494,069)	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(12,401,205)	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(8,907,136)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$12,401,205)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.														

Increase Medicaid Child Partic - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,306,369	0.00	6,384,667	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	658,427	0.00	306,936	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,520,085	0.00	3,949,874	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,127,857	0.00	2,127,857	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,306,369	0.00	\$6,384,667	0.00	\$0	0.00	\$0	0.00
Funding for the anticipated caseload increase of children currently eligible for Medicaid. Other funds include Pharmacy Rebates, Third Party Liability, Hospital FRA, Nursing Home FRA, Pharmcy FRA, and Ambulance FRA.														

Inc In Home Telemonitoring - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
Inc In Home Telemonitoring - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Increase In-Home Telemonitoring														

Diabetic tele-monitoring prog - 1886054														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

Pager project increase - 1886055														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 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 11.510														
HOSPITAL CARE - 90552C														
Pager project increase - 1886055														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - HOSPITAL CARE	\$802,684,225	0.00	\$810,751,203	0.00	\$811,806,186	0.00	\$807,975,409	0.00	\$819,654,912	0.00	\$813,770,245	0.00	\$813,770,245	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.515 **MO HealthNet Divisions – Tier 1 Safety Net Hospitals**

Book 5, page 414

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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	5,344,978	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	5,344,978	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$5,344,978	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$5,344,978	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 421

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reallocation In: \$500,000 GR PSD reallocated in from Pharmacy section to support the Health Home model

HOUSE:

Same as Governor – no additional changes

SENATE:

Core Reduction: (\$3,020,000) GR PSD core reduction

CONFERENCE:

Same as House for total appropriation amount – fund switch GR \$3,020,000 to MO Senior Services Protection Fund in NDI. HB 986 & HB 116 included language requiring the State Treasurer to deposit \$55.1 million into the MO Senior Services Protection Fund. The Governor vetoed SB 350, which created the MO Senior Services Protection Fund. The MO Senior Services Protection was to receive funding from the elimination of the renters' portion of the Circuit Breaker tax credit.

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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 11.520														
FQHC DISTRIBUTION - 90559C														
CORE														
PROGRAM-SPECIFIC	4,759,414	0.00	14,820,000	0.00	14,820,000	0.00	15,320,000	0.00	15,320,000	0.00	12,300,000	0.00	12,300,000	0.00
GENERAL REVENUE	3,418,331	0.00	4,020,000	0.00	4,020,000	0.00	4,520,000	0.00	4,520,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	1,341,083	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00
TOTAL	\$4,759,414	0.00	\$14,820,000	0.00	\$14,820,000	0.00	\$15,320,000	0.00	\$15,320,000	0.00	\$12,300,000	0.00	\$12,300,000	0.00

FQHC Loan Forgiveness Program - 1886036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00
Funding for a primary care loan forgiveness program. Must be matched 2 to 1 by the Missouri Primary Care Association.														

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.520														
FQHC DISTRIBUTION - 90559C														
FQHC fund switch - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,020,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,020,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,020,000	0.00
GR fund switch to Senior Services Protection Fund														

TOTAL - FQHC DISTRIBUTION	\$4,759,414	0.00	\$14,820,000	0.00	\$14,820,000	0.00	\$15,570,000	0.00	\$15,570,000	0.00	\$12,300,000	0.00	\$15,570,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.525 MO HealthNet Division – IGT Health Care Homes

Book 5, page 433

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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	373,530	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
FEDERAL FUNDS	336,158	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
OTHER FUNDS	37,372	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$373,530	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00
TOTAL - IGT HEALTH CARE HOME	\$373,530	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	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 440

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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	218,838	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	218,838	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,076,609,825	0.00	988,018,734	0.00	988,018,734	0.00	988,018,734	0.00	988,018,734	0.00	988,018,734	0.00	988,018,734	0.00
OTHER FUNDS	1,076,609,825	0.00	988,018,734 E	0.00	988,018,734 E	0.00	988,018,734 E	0.00	988,018,734 E	0.00	988,018,734 E	0.00	988,018,734 E	0.00
TOTAL	\$1,076,828,663	0.00	\$988,018,734	0.00	\$988,018,734	0.00	\$988,018,734	0.00	\$988,018,734	0.00	\$988,018,734	0.00	\$988,018,734	0.00
FRA Increase Authority - 1886021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	34,800,000	0.00	34,800,000	0.00	34,800,000	0.00	34,800,000	0.00	34,800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	34,800,000 E	0.00	34,800,000 E	0.00	34,800,000 E	0.00	34,800,000 E	0.00	34,800,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,800,000	0.00	\$34,800,000	0.00	\$34,800,000	0.00	\$34,800,000	0.00	\$34,800,000	0.00
Increased FRA authority for payments to hospitals.														
TOTAL - FED REIMB ALLOWANCE	\$1,076,828,663	0.00	\$988,018,734	0.00	\$1,022,818,734	0.00	\$1,022,818,734	0.00	\$1,022,818,734	0.00	\$1,022,818,734	0.00	\$1,022,818,734	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 452

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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	88,540,202	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	88,540,202	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
TOTAL	\$88,540,202	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
Transfer Authority Increase - 1886016														
FUND TRANSFERS	0	0.00	0	0.00	4,256,256	0.00	4,256,256	0.00	4,256,256	0.00	4,256,256	0.00	4,256,256	0.00
OTHER FUNDS	0	0.00	0	0.00	4,256,256	0.00	4,256,256	0.00	4,256,256	0.00	4,256,256	0.00	4,256,256	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,256,256	0.00	\$4,256,256	0.00	\$4,256,256	0.00	\$4,256,256	0.00	\$4,256,256	0.00
Increased authority for various non-count transfer appropriations for Federal Reimbursement Allowance Fund, Nursing Facility Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, and Intergovernmental Transfer Fund.														
TOTAL - IGT EXPEND TRANSFER	\$88,540,202	0.00	\$82,200,000	0.00	\$86,456,256	0.00	\$86,456,256	0.00	\$86,456,256	0.00	\$86,456,256	0.00	\$86,456,256	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 459

This section provides the accounting mechanism for the payment of funds to Tier 1 Safety Net Hospitals using Intergovernmental transfers. Payments from this program are made to MU Hospitals and Clinics; MO Rehabilitation Center; and Truman Medical Center.

Legal Base: N/A
Funding Sources: Intergovernmental Transfer (IGT) Fund & Federal Funds
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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	199,770,184	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	126,935,475	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00
OTHER FUNDS	72,834,709	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00
TOTAL	\$199,770,184	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	\$199,770,184	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) for DMH Medicaid Program**

Book 5, Page 466

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.550 **MO HealthNet Division – Women’s Health Services**

Book 5, page 474

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$235,900) OTHER PSD core reduction – use of fund balances in FY 2013 budget

GOVERNOR:

Core Reduction: (\$847,880) GR core reduction based on estimated lapse for FY 2013

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 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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	9,845,233	0.00	11,089,177	0.00	10,853,277	0.00	10,005,397	0.00	10,005,397	0.00	10,005,397	0.00	10,005,397	0.00
GENERAL REVENUE	1,616,961	0.00	1,845,337	0.00	1,845,337	0.00	997,457	0.00	997,457	0.00	997,457	0.00	997,457	0.00
FEDERAL FUNDS	8,140,829	0.00	8,791,150	0.00	8,791,150	0.00	8,791,150	0.00	8,791,150	0.00	8,791,150	0.00	8,791,150	0.00
OTHER FUNDS	87,443	0.00	452,690	0.00	216,790	0.00	216,790	0.00	216,790	0.00	216,790	0.00	216,790	0.00
TOTAL	\$9,845,233	0.00	\$11,089,177	0.00	\$10,853,277	0.00	\$10,005,397	0.00	\$10,005,397	0.00	\$10,005,397	0.00	\$10,005,397	0.00

Medicaid GR Pickup - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	235,900	0.00	235,900	0.00	235,900	0.00	235,900	0.00	235,900	0.00
GENERAL REVENUE	0	0.00	0	0.00	235,900	0.00	235,900	0.00	235,900	0.00	235,900	0.00	235,900	0.00
TOTAL	\$0	0.00	\$0	0.00	\$235,900	0.00	\$235,900	0.00	\$235,900	0.00	\$235,900	0.00	\$235,900	0.00
Funding to replace one-time other funds utilized in FY 2013.														

Pharmacy PMPM Increase - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	256,871	0.00	256,871	0.00	256,871	0.00	256,871	0.00	256,871	0.00
GENERAL REVENUE	0	0.00	0	0.00	25,687	0.00	25,687	0.00	25,687	0.00	25,687	0.00	25,687	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
Pharmacy PMPM Increase - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	256,871	0.00	256,871	0.00	256,871	0.00	256,871	0.00	256,871	0.00
FEDERAL FUNDS	0	0.00	0	0.00	231,184	0.00	231,184	0.00	231,184	0.00	231,184	0.00	231,184	0.00
TOTAL	\$0	0.00	\$0	0.00	\$256,871	0.00	\$256,871	0.00	\$256,871	0.00	\$256,871	0.00	\$256,871	0.00
Additional funding from GR, Federal, & Other Funds (Pharmacy Rebates Fund) requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due ot increased utilization.														

FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	42,747	0.00	42,747	0.00	42,747	0.00	42,747	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	42,747	0.00	42,747	0.00	42,747	0.00	42,747	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,747	0.00	\$42,747	0.00	\$42,747	0.00	\$42,747	0.00
Funding for the annual adjustment of the FMAP rate.														

Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(4,747,715)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(428,514)	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	(4,225,466)	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(4,747,715)	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(93,735)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$4,747,715)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.														
Women Ser Adj for Medicaid - 1886031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	489,570	0.00	489,570	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(261,587)	0.00	(261,587)	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	751,157	0.00	751,157	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$489,570	0.00	\$489,570	0.00	\$0	0.00	\$0	0.00
Adjustments made to the Women's Services program.														
TOTAL - WOMEN'S HEALTH SRVC	\$9,845,233	0.00	\$11,089,177	0.00	\$11,346,048	0.00	\$6,282,770	0.00	\$11,030,485	0.00	\$10,540,915	0.00	\$10,540,915	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 487

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$2,549,801) OTHER PSD core reduction – use of fund balances in FY 2013 budget

GOVERNOR:

Core Reduction: (\$245,022) GR PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP) adjustment

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

	FY 2012		FY 2013		FY 2014		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	172,849,475	0.00	177,733,545	0.00	175,183,744	0.00	174,938,722	0.00	174,938,722	0.00	174,938,722	0.00	174,938,722	0.00
GENERAL REVENUE	27,758,255	0.00	27,758,255	0.00	27,758,255	0.00	27,513,233	0.00	27,513,233	0.00	27,513,233	0.00	27,513,233	0.00
FEDERAL FUNDS	129,168,619	0.00	130,434,010	0.00	130,434,010	0.00	130,434,010	0.00	130,434,010	0.00	130,434,010	0.00	130,434,010	0.00
OTHER FUNDS	15,922,601	0.00	19,541,280	0.00	16,991,479	0.00	16,991,479	0.00	16,991,479	0.00	16,991,479	0.00	16,991,479	0.00
TOTAL	\$172,849,475	0.00	\$177,733,545	0.00	\$175,183,744	0.00	\$174,938,722	0.00	\$174,938,722	0.00	\$174,938,722	0.00	\$174,938,722	0.00

Medicaid GR Pickup - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,549,801	0.00	2,549,801	0.00	2,549,801	0.00	2,549,801	0.00	2,549,801	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,549,801	0.00	2,549,801	0.00	2,549,801	0.00	2,549,801	0.00	2,549,801	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,549,801	0.00	\$2,549,801	0.00	\$2,549,801	0.00	\$2,549,801	0.00	\$2,549,801	0.00
Funding to replace one-time other funds utilized in FY 2013.														

Pharmacy PMPM Increase - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,646,891	0.00	2,646,891	0.00	2,646,891	0.00	2,646,891	0.00	2,646,891	0.00
GENERAL REVENUE	0	0.00	0	0.00	355,769	0.00	355,769	0.00	355,769	0.00	355,769	0.00	355,769	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,935,353	0.00	1,935,353	0.00	1,935,353	0.00	1,935,353	0.00	1,935,353	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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														
Pharmacy PMPM Increase - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,646,891	0.00	2,646,891	0.00	2,646,891	0.00	2,646,891	0.00	2,646,891	0.00
OTHER FUNDS	0	0.00	0	0.00	355,769	0.00	355,769	0.00	355,769	0.00	355,769	0.00	355,769	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,646,891	0.00	\$2,646,891	0.00	\$2,646,891	0.00	\$2,646,891	0.00	\$2,646,891	0.00
Additional funding from GR, Federal, & Other Funds (Pharmacy Rebates Fund) requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due ot increased utilization.														

Managed Care Inflation Incr. - 1886013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,909,942	0.00	494,873	0.00	494,873	0.00	494,873	0.00	494,873	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,319,891	0.00	188,720	0.00	188,720	0.00	188,720	0.00	188,720	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,590,051	0.00	306,153	0.00	306,153	0.00	306,153	0.00	306,153	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,909,942	0.00	\$494,873	0.00	\$494,873	0.00	\$494,873	0.00	\$494,873	0.00
Managed Care trend increase as required to ensure the capitation rates are actuarially sound from GR, Federal, and the Federal Reimbursement Allowance Fund.														

FMAP Adjustment - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	245,022	0.00	245,022	0.00	245,022	0.00	245,022	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	245,022	0.00	245,022	0.00	245,022	0.00	245,022	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	245,022	0.00	245,022	0.00	245,022	0.00	245,022	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$245,022	0.00	\$245,022	0.00	\$245,022	0.00	\$245,022	0.00
Funding for the annual adjustment of the FMAP rate.														
TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$172,849,475	0.00	\$177,733,545	0.00	\$185,290,378	0.00	\$180,875,309	0.00	\$180,875,309	0.00	\$180,875,309	0.00	\$180,875,309	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.560 **MO HealthNet Division – Transitional Medicaid (ACA Medicaid Expansion)**

Book 5, Page 99

New section recommended by the Governor to expand Medicaid coverage to non-elderly, low income adults up to 138% of the Federal Poverty Level.

Legal Base: Affordable Care Act
Funding Sources: Federal Funds
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New section recommended by the Governor.

HOUSE:

Removed section from budget

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
TRANSITIONAL MEDICAID - 90584C														
Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	890,474,624	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	890,474,624	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$890,474,624	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.														
TOTAL - TRANSITIONAL MEDICAID	\$0	0.00	\$0	0.00	\$0	0.00	\$890,474,624	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.565 & 11.570 MO HealthNet Division – Federal Reimbursement Allowance Transfer

Book 5, Page 503

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
GR FRA-TRANSFER - 90840C														
CORE														
FUND TRANSFERS	561,254,770	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00
GENERAL REVENUE	561,254,770	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00
TOTAL	\$561,254,770	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00
Transfer Authority Increase - 1886016														
FUND TRANSFERS	0	0.00	0	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00
GENERAL REVENUE	0	0.00	0	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$99,173,828	0.00	\$99,173,828	0.00	\$99,173,828	0.00	\$99,173,828	0.00	\$99,173,828	0.00
Increased authority for various non-count transfer appropriations for Federal Reimbursement Allowance Fund, Nursing Facility Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, and Intergovernmental Transfer Fund.														
TOTAL - GR FRA-TRANSFER	\$561,254,770	0.00	\$470,000,000	0.00	\$569,173,828	0.00	\$569,173,828	0.00	\$569,173,828	0.00	\$569,173,828	0.00	\$569,173,828	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
FED REIMBURSE ALLOW-TRANSFER - 90845C														
CORE														
FUND TRANSFERS	561,254,770	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00
OTHER FUNDS	561,254,770	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00	470,000,000	0.00
TOTAL	\$561,254,770	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00	\$470,000,000	0.00
Transfer Authority Increase - 1886016														
FUND TRANSFERS	0	0.00	0	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00
OTHER FUNDS	0	0.00	0	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00	99,173,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$99,173,828	0.00	\$99,173,828	0.00	\$99,173,828	0.00	\$99,173,828	0.00	\$99,173,828	0.00
Increased authority for various non-count transfer appropriations for Federal Reimbursement Allowance Fund, Nursing Facility Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, and Intergovernmental Transfer Fund.														
TOTAL - FED REIMBURSE ALLOW-TRANSFEI	\$561,254,770	0.00	\$470,000,000	0.00	\$569,173,828	0.00	\$569,173,828	0.00	\$569,173,828	0.00	\$569,173,828	0.00	\$569,173,828	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.575 & 11.580 MO HealthNet Division – Nursing Facility FRA Transfer

Book 5, Pages 509 & 515

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
GR NFFRA-TRANSFER - 90850C														
CORE														
FUND TRANSFERS	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00
GENERAL REVENUE	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00
TOTAL	\$147,375,869	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00
Transfer Authority Increase - 1886016														
FUND TRANSFERS	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00
GENERAL REVENUE	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00
TOTAL	\$0	0.00	\$0	0.00	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00
Increased authority for various non-count transfer appropriations for Federal Reimbursement Allowance Fund, Nursing Facility Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, and Intergovernmental Transfer Fund.														
TOTAL - GR NFFRA-TRANSFER	\$147,375,869	0.00	\$132,000,000	0.00	\$161,893,866	0.00	\$161,893,866	0.00	\$161,893,866	0.00	\$161,893,866	0.00	\$161,893,866	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 REIM-TRANSFER - 90855C														
CORE														
FUND TRANSFERS	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00
OTHER FUNDS	147,375,869	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00	132,000,000	0.00
TOTAL	\$147,375,869	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00	\$132,000,000	0.00
Transfer Authority Increase - 1886016														
FUND TRANSFERS	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00
OTHER FUNDS	0	0.00	0	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00	29,893,866	0.00
TOTAL	\$0	0.00	\$0	0.00	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00	\$29,893,866	0.00
Increased authority for various non-count transfer appropriations for Federal Reimbursement Allowance Fund, Nursing Facility Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, and Intergovernmental Transfer Fund.														
TOTAL - NURSING FACILITY REIM-TRANSFEE	\$147,375,869	0.00	\$132,000,000	0.00	\$161,893,866	0.00	\$161,893,866	0.00	\$161,893,866	0.00	\$161,893,866	0.00	\$161,893,866	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.585 **MO HealthNet Division – Nursing Home Program - NFFRA Transfer to Quality of Care Fund**

Book 5, Page 522

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.585														
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-TRANSFEF	\$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 11.590 **MO HealthNet Division – Nursing Facility Federal Reimbursement Allowance Payments**

Book 5, page 529

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.590														
NURSING FACILITY FED REIMB AL - 90567C														
CORE														
PROGRAM-SPECIFIC	233,332,359	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00
OTHER FUNDS	233,332,359	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00	301,027,717	0.00
TOTAL	\$233,332,359	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00
TOTAL - NURSING FACILITY FED REIMB AL	\$233,332,359	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00	\$301,027,717	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.595 **MO HealthNet Division – Department of Elementary and Secondary Education (DESE) Services**

Book 5, page 539

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2013		FY 2014		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														
SCHOOL DISTRICT CLAIMING - 90569C														
CORE														
PROGRAM-SPECIFIC	30,095,518	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	30,025,564	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00
TOTAL	\$30,095,518	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	\$30,095,518	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
MO HealthNet Division – State Medical Programs

Book N/A

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 2013 GR W/H: \$0

CORE ADJUSTMENTS:

Section was cut from the budget in FY 2013

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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	324,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	324,014	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	31,571,083	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	29,948,877	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,622,206	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$31,895,097	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STATE MEDICAL	\$31,895,097	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 11.600 **MO HealthNet Division – Blind Pension Medical**

Book 5, page 548

This section provides funding for a state only health care benefit for non-Medicaid blind individuals who qualify for the Blind Pension benefit.

Legal Base: RSMo 208.151, 208.152

Funding Sources: General Revenue, Health Initiatives (HIF), and Pharmacy Federal Reimbursement Allowance (PFRA)

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation In: \$28,112,915 (GR \$5,000,000 PSD & OTHER \$23,112,915 PSD) reallocated in from Family Support Division to provide healthcare for non-Medicaid eligible blind individuals
\$1,434,619 GR PSD reallocated in from the Pharmacy section to provide healthcare for non-Medicaid eligible blind individuals
Core Reduction: (\$23,112,915) OTHER PSD core reduction

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Restoration: \$3,632,576 OTHER PSD core restoration – Blind Pension Premium Fund

SENATE:

Same as House – no additional core changes, but did add \$7,265,152 of MO Senior Services Protection Fund in NDI 1886011.

CONFERENCE:

Core Reduction: (\$6,434,619) GR PSD core reduction
Cut \$14,413,144 GR and added \$21,489,941 MO Senior Services Protection Fund in NDI. HB 986 & HB 116 included language requiring the State Treasurer to deposit \$55.1 million into the MO Senior Services Protection Fund. The Governor vetoed SB 350, which created the MO Senior Services Protection Fund. The MO Senior Services Protection was to receive funding from the elimination of the renters' portion of the Circuit Breaker tax credit.

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.600														
BLIND PENSION MEDICAL BENEFITS - 90573C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,434,619	0.00	6,434,619	0.00	10,067,195	0.00	10,067,195	0.00	3,632,576	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,434,619	0.00	6,434,619	0.00	6,434,619	0.00	6,434,619	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,632,576	0.00	3,632,576	0.00	3,632,576	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,434,619	0.00	\$6,434,619	0.00	\$10,067,195	0.00	\$10,067,195	0.00	\$3,632,576	0.00

Medicaid GR Pickup - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	21,678,296	0.00	21,678,296	0.00	14,413,144	0.00	21,678,296	0.00	21,489,941	0.00
GENERAL REVENUE	0	0.00	0	0.00	21,678,296	0.00	21,678,296	0.00	14,413,144	0.00	14,413,144	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,265,152	0.00	21,489,941	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,678,296	0.00	\$21,678,296	0.00	\$14,413,144	0.00	\$21,678,296	0.00	\$21,489,941	0.00
Funding to replace one-time other funds utilized in FY 2013.														

Pharmacy PMPM Increase - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	642,178	0.00	642,178	0.00	642,178	0.00	642,178	0.00	0	0.00

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2012		FY 2013		FY 2014		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 11.600														
BLIND PENSION MEDICAL BENEFITS - 90573C														
Pharmacy PMPM Increase - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	642,178	0.00	642,178	0.00	642,178	0.00	642,178	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	642,178	0.00	642,178	0.00	642,178	0.00	642,178	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$642,178	0.00	\$642,178	0.00	\$642,178	0.00	\$642,178	0.00	\$0	0.00
Additional funding from GR, Federal, & Other Funds (Pharmacy Rebates Fund) requested for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures due ot increased utilization.														

Transitional Medicaid - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	(627,067)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(627,067)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$627,067)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Federal funding and state savings for providing transitional Medicaid coverage to low income adults.														

TOTAL - BLIND PENSION MEDICAL BENEFIT:	\$0	0.00	\$0	0.00	\$28,755,093	0.00	\$28,128,026	0.00	\$25,122,517	0.00	\$32,387,669	0.00	\$25,122,517	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.605 MO HealthNet Division – Medicaid Pool

Book 5, page 555

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 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$35,698,082) (FED \$24,107,486 & OTHER \$11,590,596) core reduction – eliminated MO HealthNet Supplemental Pool

CONFERENCE:

Core Restoration: \$35,698,082 (FED \$24,107,486 & OTHER \$11,590,596) core restoration – reversed Senate action

