

FISCAL YEAR 2016

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

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

HOUSE BILL 11

Vetoed: None

**98th 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 84

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation Within: ±\$744 GR EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation Out: (\$30,190) (FED \$24,061 PS & \$6,129 EE) reallocated to Children Treatment Services – equal to a portion of the cost allocation amount to DSS pertaining to the Office of Community Engagement
(\$83,377) (GR \$33,351 EE and FED \$50,026 EE) reallocated to Children Treatment Services – equal to a portion of state dues for DSS portion

SENATE:

Core Transfer Out: (\$3,786) FED EE for out-of-state travel transferred to HB 5 Office of Administration
Core Reallocation Out: (\$14,599,140) (GR \$2,772,338 PS, \$737,305 EE, & \$744 PSD; FED \$5,364,671 PS, \$3,329,555 EE, & \$1,030 PSD; and OTHER \$1,786,707 PS & \$606,790 EE) & (234.11) FTE reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Transfer In: \$3,786 FED EE for out-of-state travel transferred back from HB 5 Office of Administration
Core Reallocation In: \$14,599,140 (GR \$2,772,338 PS, \$737,305 EE, & \$744 PSD; FED \$5,364,671 PS, \$3,329,555 EE, & \$1,030 PSD; and OTHER \$1,786,707 PS & \$606,790 EE) & 234.11 FTE reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$211,572) (GR \$167,289 PS, \$44,238 EE, & \$45 PSD) 6% core reduction

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400														
MO HEALTHNET ADMIN - 90512C														
CORE														
PERSONAL SERVICES	9,171,869	211.30	9,947,777	234.11	9,947,777	234.11	9,947,777	234.11	9,923,716	234.11	0	0.00	9,756,427	234.11
GENERAL REVENUE	2,658,468	61.30	2,772,338	64.53	2,772,338	64.53	2,772,338	64.53	2,772,338	64.53	0	0.00	2,605,049	64.53
FEDERAL FUNDS	5,250,286	120.04	5,388,732	124.97	5,388,732	124.97	5,388,732	124.97	5,364,671	124.97	0	(0.00)	5,364,671	124.97
OTHER FUNDS	1,263,115	29.96	1,786,707	44.61	1,786,707	44.61	1,786,707	44.61	1,786,707	44.61	0	0.00	1,786,707	44.61
EXPENSE & EQUIPMENT	4,027,335	0.00	4,767,686	0.00	4,766,942	0.00	4,766,942	0.00	4,677,436	0.00	0	0.00	4,633,198	0.00
GENERAL REVENUE	761,549	0.00	771,400	0.00	770,656	0.00	770,656	0.00	737,305	0.00	0	0.00	693,067	0.00
FEDERAL FUNDS	2,739,435	0.00	3,389,496	0.00	3,389,496	0.00	3,389,496	0.00	3,333,341	0.00	0	0.00	3,333,341	0.00
OTHER FUNDS	526,351	0.00	606,790	0.00	606,790	0.00	606,790	0.00	606,790	0.00	0	0.00	606,790	0.00
PROGRAM-SPECIFIC	744	0.00	1,030	0.00	1,774	0.00	1,774	0.00	1,774	0.00	0	0.00	1,729	0.00
GENERAL REVENUE	744	0.00	0	0.00	744	0.00	744	0.00	744	0.00	0	0.00	699	0.00
FEDERAL FUNDS	0	0.00	1,030	0.00	1,030	0.00	1,030	0.00	1,030	0.00	0	0.00	1,030	0.00
TOTAL	\$13,199,948	211.30	\$14,716,493	234.11	\$14,716,493	234.11	\$14,716,493	234.11	\$14,602,926	234.11	\$0	0.00	\$14,391,354	234.11

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	53,693	0.00	53,693	0.00	53,693	0.00	0	0.00	53,693	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,964	0.00	14,964	0.00	14,964	0.00	0	0.00	14,964	0.00
FEDERAL FUNDS	0	0.00	0	0.00	29,079	0.00	29,079	0.00	29,079	0.00	0	0.00	29,079	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	53,693	0.00	53,693	0.00	53,693	0.00	0	0.00	53,693	0.00
OTHER FUNDS	0	0.00	0	0.00	9,650	0.00	9,650	0.00	9,650	0.00	0	0.00	9,650	0.00
TOTAL	\$0	0.00	\$0	0.00	\$53,693	0.00	\$53,693	0.00	\$53,693	0.00	\$0	0.00	\$53,693	0.00
Cost to continue the FY 2015 pay plan.														

PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	2,753	0.00	2,753	0.00	2,753	0.00	0	0.00	2,753	0.00
GENERAL REVENUE	0	0.00	0	0.00	844	0.00	844	0.00	844	0.00	0	0.00	844	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,557	0.00	1,557	0.00	1,557	0.00	0	0.00	1,557	0.00
OTHER FUNDS	0	0.00	0	0.00	352	0.00	352	0.00	352	0.00	0	0.00	352	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,753	0.00	\$2,753	0.00	\$2,753	0.00	\$0	0.00	\$2,753	0.00
The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.														

TOTAL - MO HEALTHNET ADMIN	\$13,199,948	211.30	\$14,716,493	234.11	\$14,772,939	234.11	\$14,772,939	234.11	\$14,659,372	234.11	\$0	0.00	\$14,447,800	234.11
----------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	-----	------	--------------	--------

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 96

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$2,600,000) OTHER EE core reduction – excess authority appropriation not required

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Reallocation Out: (\$15,175,692) (GR \$476,154 EE; FED \$12,214,032 EE; and OTHER \$2,485,506 EE) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$15,175,692 (GR \$476,154 EE; FED \$12,214,032 EE; and OTHER \$2,485,506 EE) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$14,237) GR EE 3% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	13,960,530	0.00	17,775,692	0.00	15,175,692	0.00	15,175,692	0.00	15,175,692	0.00	0	0.00	15,161,455	0.00
GENERAL REVENUE	461,869	0.00	476,154	0.00	476,154	0.00	476,154	0.00	476,154	0.00	0	0.00	461,917	0.00
FEDERAL FUNDS	12,078,827	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	0	0.00	12,214,032	0.00
OTHER FUNDS	1,419,834	0.00	5,085,506	0.00	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00	0	0.00	2,485,506	0.00
TOTAL	\$13,960,530	0.00	\$17,775,692	0.00	\$15,175,692	0.00	\$15,175,692	0.00	\$15,175,692	0.00	\$0	0.00	\$15,161,455	0.00
TOTAL - CLINICAL SRVC MGMT	\$13,960,530	0.00	\$17,775,692	0.00	\$15,175,692	0.00	\$15,175,692	0.00	\$15,175,692	0.00	\$0	0.00	\$15,161,455	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 104

This section 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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$1,114,750) (GR \$546,125 EE and FED \$568,625 EE) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$1,114,750 (GR \$546,125 EE and FED \$568,625 EE) reallocated back from Section 11.625 – Lump Sum Section

Core Reduction: (\$16,329) GR EE 3% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	1,075,866	0.00	1,114,750	0.00	1,114,750	0.00	1,114,750	0.00	1,114,750	0.00	0	0.00	1,098,421	0.00
GENERAL REVENUE	529,741	0.00	546,125	0.00	546,125	0.00	546,125	0.00	546,125	0.00	0	0.00	529,796	0.00
FEDERAL FUNDS	546,125	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00	0	0.00	568,625	0.00
TOTAL	\$1,075,866	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$0	0.00	\$1,098,421	0.00
TOTAL - WOMEN & MINORITY OUTREACH	\$1,075,866	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$1,114,750	0.00	\$0	0.00	\$1,098,421	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 1112

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 (TPL) Collections
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$6,000,000) (FED \$3,000,000 EE and OTHER \$3,000,000 EE) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$6,000,000 (FED \$3,000,000 EE and OTHER \$3,000,000 EE) reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	3,473,910	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	6,000,000	0.00
FEDERAL FUNDS	1,736,955	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00
OTHER FUNDS	1,736,955	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00
TOTAL	\$3,473,910	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00
TOTAL - TPL CONTRACTS	\$3,473,910	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.420 MO HealthNet Divisions – Information Systems

Book 5, page 121

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$51,435,977) (GR \$4,838,940 EE, & \$875,000 PSD; FED \$32,880,170 EE, & \$10,820,180 PSD; and OTHER \$2,021,687 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$51,435,977 (GR \$4,838,940 EE, & \$875,000 PSD; FED \$32,880,170 EE, & \$10,820,180 PSD; and OTHER \$2,021,687 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$227,657) (GR \$200,000 EE & \$27,657 PSD) 3% core reduction

	FY 2014		FY 2015		FY 2016		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	43,626,259	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00	37,719,110	0.00	0	0.00	37,519,110	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	0	0.00	4,638,940	0.00
FEDERAL FUNDS	36,992,732	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00	32,880,170	0.00	0	0.00	32,880,170	0.00
OTHER FUNDS	1,939,755	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	13,716,867	0.00	13,716,867	0.00	13,716,867	0.00	13,716,867	0.00	0	0.00	13,689,210	0.00
GENERAL REVENUE	0	0.00	875,000	0.00	875,000	0.00	875,000	0.00	875,000	0.00	0	0.00	847,343	0.00
FEDERAL FUNDS	0	0.00	10,820,180	0.00	10,820,180	0.00	10,820,180	0.00	10,820,180	0.00	0	0.00	10,820,180	0.00
OTHER FUNDS	0	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	0	0.00	2,021,687	0.00
TOTAL	\$43,626,259	0.00	\$51,435,977	0.00	\$51,435,977	0.00	\$51,435,977	0.00	\$51,435,977	0.00	\$0	0.00	\$51,208,320	0.00

Sustaining MO HealthNet Tech - 1886015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,100,000	0.00	15,100,000	0.00	13,600,000	0.00	0	0.00	13,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,050,000	0.00	2,050,000	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	13,050,000	0.00	13,050,000	0.00	11,700,000	0.00	0	0.00	11,700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,100,000	0.00	\$15,100,000	0.00	\$13,600,000	0.00	\$0	0.00	\$13,600,000	0.00
Funds to ensure that Medicaid Management Information Systems (MMIS) is in compliance with federal requirements and to continue funding technology initiatives for better care management/coordination.														

Enterprise EHR - 1886029														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.420
INFORMATION SYSTEMS - 90522C

Enterprise EHR - 1886029														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00

The system would be a cross-agency (DSS, DHSS, DMH) solution to support a new and comprehensive clinical data exchange, clinical data integration, and healthcare analytics for state agencies and providers in order to ensure better coordination of care to Medicaid recipients, align healthcare management, reduce waste and cost from duplicative care, streamline inefficient processes, and gain efficiencies from shared resources. The funding would be to pay for a contract for such solution.

TOTAL - INFORMATION SYSTEMS	\$43,626,259	0.00	\$51,435,977	0.00	\$68,035,977	0.00	\$68,035,977	0.00	\$66,535,977	0.00	\$0	0.00	\$64,808,320	0.00
-----------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	-----	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.425 MO HealthNet Division – Electronic Health Records Incentive

Book 5, page 143

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$25,000,000) FED PSD core reduction based on expected expenditures for FY 2015

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Reallocation Out: (\$60,000,000) FED PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$60,000,000 FED PSD reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
EXPENSE & EQUIPMENT	1,211,072	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,211,072	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	44,545,643	0.00	85,000,000	0.00	60,000,000	0.00	60,000,000	0.00	60,000,000	0.00	0	0.00	60,000,000	0.00
FEDERAL FUNDS	44,545,643	0.00	85,000,000	0.00	60,000,000	0.00	60,000,000	0.00	60,000,000	0.00	0	0.00	60,000,000	0.00
TOTAL	\$45,756,715	0.00	\$85,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$0	0.00	\$60,000,000	0.00
TOTAL - ELECTRONIC HLTH RECORDS INCN'	\$45,756,715	0.00	\$85,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$0	0.00	\$60,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 150

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation Within: ±\$325,425 FED PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Reallocation Out: (\$532,549) (FED \$453,277 EE & \$79,272 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$523,549 (FED \$453,277 EE & \$79,272 PSD) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.430														
MONEY FOLLOWS THE PERSON GRANT - 90524C														
CORE														
EXPENSE & EQUIPMENT	453,273	0.00	127,852	0.00	453,277	0.00	453,277	0.00	453,277	0.00	0	0.00	453,277	0.00
FEDERAL FUNDS	453,273	0.00	127,852	0.00	453,277	0.00	453,277	0.00	453,277	0.00	0	0.00	453,277	0.00
PROGRAM-SPECIFIC	0	0.00	404,697	0.00	79,272	0.00	79,272	0.00	79,272	0.00	0	0.00	79,272	0.00
FEDERAL FUNDS	0	0.00	404,697	0.00	79,272	0.00	79,272	0.00	79,272	0.00	0	0.00	79,272	0.00
TOTAL	\$453,273	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$0	0.00	\$532,549	0.00
TOTAL - MONEY FOLLOWS THE PERSON GR	\$453,273	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$0	0.00	\$532,549	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Adult Medicaid Quality Grant

Book 5, page 157

This 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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Core Reduction: (\$1,000,000) FED EE core reduction – the grant has ended, so appropriation is no longer needed

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE:
Same as Department – no additional core changes

CONFERENCE:
Same as Department – no additional core changes

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.430														
ADULT MEDICAID QUALITY GRANT - 90529C														
CORE														
EXPENSE & EQUIPMENT	814,306	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	814,306	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$814,306	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ADULT MEDICAID QUALITY GRANT	\$814,306	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.435 MO HealthNet Division – Title XIX - Pharmacy Services

Book 5, page 165

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$76,150,000) OTHER PSD core reduction – empty appropriation authority

GOVERNOR:

Core Restoration: \$50,000,000 OTHER PSD core restoration – pertains to the funds received through Tobacco Settlement Agreement
Core Reduction: (\$3,742,735) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)
Core Reallocation In: \$30,000,000 GR PSD reallocated in from Physician (\$15 million) and Managed Care (\$15 million)
Core Reallocation Out: (\$30,000,000) OTHER PSD reallocated out to Physician (\$15 million) and Managed Care (\$15 million)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$973,465,960) (GR \$49,171,687 PSD; FED \$207,578 EE & \$627,660,403 PSD; and OTHER \$296,426,292 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$973,465,960 (GR \$49,171,687 PSD; FED \$207,578 EE & \$627,660,403 PSD; and OTHER \$296,426,292 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$2,585,388) GR PSD 3% core reduction

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435														
PHARMACY - 90541C														
CORE														
EXPENSE & EQUIPMENT	2,838,888	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	0	0.00	207,578	0.00
GENERAL REVENUE	1,650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,188,888	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	0	0.00	207,578	0.00
PROGRAM-SPECIFIC	947,625,769	0.00	1,003,151,117	0.00	927,001,117	0.00	973,258,382	0.00	973,258,382	0.00	0	0.00	970,672,994	0.00
GENERAL REVENUE	66,395,434	0.00	22,914,422	0.00	22,914,422	0.00	49,171,687	0.00	49,171,687	0.00	0	0.00	46,586,299	0.00
FEDERAL FUNDS	598,446,627	0.00	627,660,403	0.00	627,660,403	0.00	627,660,403	0.00	627,660,403	0.00	0	0.00	627,660,403	0.00
OTHER FUNDS	282,783,708	0.00	352,576,292	0.00	276,426,292	0.00	296,426,292	0.00	296,426,292	0.00	0	0.00	296,426,292	0.00
TOTAL	\$950,464,657	0.00	\$1,003,358,695	0.00	\$927,208,695	0.00	\$973,465,960	0.00	\$973,465,960	0.00	\$0	0.00	\$970,880,572	0.00

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	118,057,354	0.00	74,822,089	0.00	74,822,089	0.00	0	0.00	74,822,089	0.00
GENERAL REVENUE	0	0.00	0	0.00	38,253,188	0.00	27,442,498	0.00	7,442,498	0.00	0	0.00	7,442,498	0.00
FEDERAL FUNDS	0	0.00	0	0.00	79,804,166	0.00	47,379,591	0.00	47,379,591	0.00	0	0.00	47,379,591	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	0	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$118,057,354	0.00	\$74,822,089	0.00	\$74,822,089	0.00	\$0	0.00	\$74,822,089	0.00
Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.														

MHD GR Pickup - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	76,150,000	0.00	26,150,000	0.00	26,150,000	0.00	0	0.00	26,150,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	76,150,000	0.00	8,850,000	0.00	8,850,000	0.00	0	0.00	8,850,000	0.00

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435														
PHARMACY - 90541C														
MHD GR Pickup - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	76,150,000	0.00	26,150,000	0.00	26,150,000	0.00	0	0.00	26,150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,300,000	0.00	17,300,000	0.00	0	0.00	17,300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$76,150,000	0.00	\$26,150,000	0.00	\$26,150,000	0.00	\$0	0.00	\$26,150,000	0.00
Due to over-appropriation of Pharmacy Reimbursement Allowance Fund and Surplus Revenue Fund. Also includes a pick-up of MoRx, because the fund is not self-sustainable.														

Pharmacy PMPM-Specialty - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	94,512,738	0.00	85,349,057	0.00	85,349,057	0.00	0	0.00	85,349,057	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,777,372	0.00	17,524,922	0.00	17,524,922	0.00	0	0.00	17,524,922	0.00
FEDERAL FUNDS	0	0.00	0	0.00	60,258,959	0.00	54,416,425	0.00	54,416,425	0.00	0	0.00	54,416,425	0.00
OTHER FUNDS	0	0.00	0	0.00	10,476,407	0.00	13,407,710	0.00	13,407,710	0.00	0	0.00	13,407,710	0.00
TOTAL	\$0	0.00	\$0	0.00	\$94,512,738	0.00	\$85,349,057	0.00	\$85,349,057	0.00	\$0	0.00	\$85,349,057	0.00

An increase is needed in the pharmacy program due to increased utilization of specialty drugs. An estimated Specialty PMPM rate increase of 16.05% is expected for FY16. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Examples of specialty drugs include the new Hepatitis C drugs Sovaldi and Harvoni. In addition to Hepatitis C, other conditions to be treated by upcoming specialty drugs include Rheumatoid Arthritis and Multiple Sclerosis.

Pharmacy PMPM-Non Specialty - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	26,444,698	0.00	17,767,667	0.00	17,767,667	0.00	0	0.00	17,767,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,652,918	0.00	6,439,447	0.00	6,439,447	0.00	0	0.00	6,439,447	0.00
FEDERAL FUNDS	0	0.00	0	0.00	16,860,478	0.00	11,328,220	0.00	11,328,220	0.00	0	0.00	11,328,220	0.00

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435														
PHARMACY - 90541C														
Pharmacy PMPM-Non Specialty - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	26,444,698	0.00	17,767,667	0.00	17,767,667	0.00	0	0.00	17,767,667	0.00
OTHER FUNDS	0	0.00	0	0.00	2,931,302	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,444,698	0.00	\$17,767,667	0.00	\$17,767,667	0.00	\$0	0.00	\$17,767,667	0.00
An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 3.20% is expected for FY16.														

FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,742,735	0.00	3,742,735	0.00	0	0.00	3,742,735	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,742,735	0.00	3,742,735	0.00	0	0.00	3,742,735	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,742,735	0.00	\$3,742,735	0.00	\$0	0.00	\$3,742,735	0.00
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.														

Clinical Medication Therapy - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.435														
PHARMACY - 90541C														
Clinical Medication Therapy - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00
Provides funding for clinical medication therapy services (MTS) provided by pharmacists with MTS Certificates as allowed under 338.010 RSMo to MO HealthNet (MHD) participants.														
Medication Therapy Services (MTS) is the designing, initiating, implementing, or monitoring of a plan to monitor the medication therapy or device usage of a specific patient, or to enhance medication therapeutic outcomes of a specific patient, by a pharmacist who has authority to initiate or implement a modification of the patient's medication therapy or device usage pursuant to a medication therapy protocol. MTS is authorized by 20 CSR 2220-6.060 to 20 CSR 2220-6.080, which became effective August 30, 2012.														
TOTAL - PHARMACY	\$950,464,657	0.00	\$1,003,358,695	0.00	\$1,242,373,485	0.00	\$1,181,297,508	0.00	\$1,181,797,508	0.00	\$0	0.00	\$1,179,212,120	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.435 continued MO HealthNet Division – Pharmacy Medicare Part D-Clawback

Book 5, Page 178

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$173,348,532) GR PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$173,348,532 GR PSD reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$5,429,314) GR PSD 3% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.435														
PHARMACY-MED PART D-CLAWBACK - 90543C														
CORE														
PROGRAM-SPECIFIC	200,480,745	0.00	173,348,532	0.00	173,348,532	0.00	173,348,532	0.00	173,348,532	0.00	0	0.00	167,919,218	0.00
GENERAL REVENUE	200,480,745	0.00	173,348,532	0.00	173,348,532	0.00	173,348,532	0.00	173,348,532	0.00	0	0.00	167,919,218	0.00
TOTAL	\$200,480,745	0.00	\$173,348,532	0.00	\$173,348,532	0.00	\$173,348,532	0.00	\$173,348,532	0.00	\$0	0.00	\$167,919,218	0.00

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,211,877	0.00	9,780,994	0.00	9,680,994	0.00	0	0.00	9,680,994	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,211,877	0.00	9,780,994	0.00	9,680,994	0.00	0	0.00	9,680,994	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,211,877	0.00	\$9,780,994	0.00	\$9,680,994	0.00	\$0	0.00	\$9,680,994	0.00
Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.														

TOTAL - PHARMACY-MED PART D-CLAWBAC	\$200,480,745	0.00	\$173,348,532	0.00	\$183,560,409	0.00	\$183,129,526	0.00	\$183,029,526	0.00	\$0	0.00	\$177,600,212	0.00
-------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	-----	------	---------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.435 continued MO HealthNet Division – Missouri RX Plan

Book 5, page 185

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: General Revenue, Missouri Rx Plan and Health Families Trust Fund
FY 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$5,561,963) OTHER PSD core reduction – empty MO Rx Fund appropriation authority – corresponding GR NDI
Core Reallocation In: \$4,838,657 GR PSD reallocated in from Physician Services section
Core Reallocation Out: (\$4,838,657) OTHER PSD reallocated out to Physician Services section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Reallocation Out: (\$18,191,128) (GR \$11,208,703 PSD and OTHER \$6,982,425 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$18,191,128 (GR \$11,208,703 PSD and OTHER \$6,982,425 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$603,257) GR PSD 3% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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														
MISSOURI RX PLAN - 90538C														
CORE														
PROGRAM-SPECIFIC	21,529,983	0.00	23,753,091	0.00	18,191,128	0.00	18,191,128	0.00	18,191,128	0.00	0	0.00	17,587,871	0.00
GENERAL REVENUE	5,967,918	0.00	6,370,046	0.00	11,208,703	0.00	11,208,703	0.00	11,208,703	0.00	0	0.00	10,605,446	0.00
OTHER FUNDS	15,562,065	0.00	17,383,045	0.00	6,982,425	0.00	6,982,425	0.00	6,982,425	0.00	0	0.00	6,982,425	0.00
TOTAL	\$21,529,983	0.00	\$23,753,091	0.00	\$18,191,128	0.00	\$18,191,128	0.00	\$18,191,128	0.00	\$0	0.00	\$17,587,871	0.00

MHD GR Pickup - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,561,963	0.00	5,561,963	0.00	5,561,963	0.00	0	0.00	5,561,963	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,561,963	0.00	5,561,963	0.00	5,561,963	0.00	0	0.00	5,561,963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,561,963	0.00	\$5,561,963	0.00	\$5,561,963	0.00	\$0	0.00	\$5,561,963	0.00
Due to over-appropriation of Pharmacy Reimbursement Allowance Fund and Surplus Revenue Fund. Also includes a pick-up of MoRx, because the fund is not self-sustainable.														

MO Rx Increase - 1886026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	836,413	0.00	836,413	0.00	836,413	0.00	0	0.00	836,413	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
MISSOURI RX PLAN - 90538C														
MO Rx Increase - 1886026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	836,413	0.00	836,413	0.00	836,413	0.00	0	0.00	836,413	0.00
GENERAL REVENUE	0	0.00	0	0.00	836,413	0.00	836,413	0.00	836,413	0.00	0	0.00	836,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$836,413	0.00	\$836,413	0.00	\$836,413	0.00	\$0	0.00	\$836,413	0.00
Expected increase in the PMPM for Non Duals (individuals not eligible for both Medicaid and Medicare) from \$300.39 in FY15 to an estimated \$313.28 in FY16 and an expected increase in the number of average members. A total of \$24.6M in expenditures is anticipated for the MoRx program in FY16. The cost increase is due to an increased utilization per person as well as increased drug costs.														
TOTAL - MISSOURI RX PLAN	\$21,529,983	0.00	\$23,753,091	0.00	\$24,589,504	0.00	\$24,589,504	0.00	\$24,589,504	0.00	\$0	0.00	\$23,986,247	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.440 MO HealthNet Division – Pharmacy Federal Reimbursement Allowance Payments

Book 5, page 198

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$108,308,926) OTHER PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$108,308,926 OTHER PSD reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.440														
PHARMACY FRA - 90542C														
CORE														
PROGRAM-SPECIFIC	90,871,764	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	0	0.00	108,308,926	0.00
OTHER FUNDS	90,871,764	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	0	0.00	108,308,926	0.00
TOTAL	\$90,871,764	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$0	0.00	\$108,308,926	0.00
TOTAL - PHARMACY FRA	\$90,871,764	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$0	0.00	\$108,308,926	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.445 & 11.450 MO HealthNet Division – Pharmacy Provider Tax Transfers

Book 5, pages 205 & 211

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.445														
GR PHARMACY FRA TRANSFER - 90535C														
CORE														
FUND TRANSFERS	32,993,779	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	35,764,609	0.00
GENERAL REVENUE	32,993,779	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	35,764,609	0.00
TOTAL	\$32,993,779	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	\$35,764,609	0.00

Transfer Authority Increase - 1886012														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,972,502	0.00	2,972,502	0.00	2,972,502	0.00	2,972,502	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,972,502	0.00	2,972,502	0.00	2,972,502	0.00	2,972,502	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,972,502	0.00	\$2,972,502	0.00	\$2,972,502	0.00	\$2,972,502	0.00
Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.														

TOTAL - GR PHARMACY FRA TRANSFER	\$32,993,779	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
----------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		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

PHARMACY FRA TRANSFER - 90537C

CORE														
FUND TRANSFERS	32,993,779	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	35,764,609	0.00
OTHER FUNDS	32,993,779	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	35,764,609	0.00
TOTAL	\$32,993,779	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	\$35,764,609	0.00

Transfer Authority Increase - 1886012														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,972,502	0.00	2,972,502	0.00	2,972,502	0.00	2,972,502	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,972,502	0.00	2,972,502	0.00	2,972,502	0.00	2,972,502	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,972,502	0.00	\$2,972,502	0.00	\$2,972,502	0.00	\$2,972,502	0.00
Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.														

TOTAL - PHARMACY FRA TRANSFER	\$32,993,779	0.00	\$35,764,609	0.00	\$35,764,609	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
-------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.455 MO HealthNet Division – Title XIX - Physician's Services

Book 5, page 217

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 2015 GR W/H:	\$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction:	(\$72,179,842) FED PSD core reduction – Federal primary care rate increase ended December 3, 2014
Core Reallocation Within:	±\$884,605 FED EE reallocated to PSD within section to more closely align budget with planned expenditures ±\$994,658 GR EE reallocated to PSD within section to more closely align budget with planned expenditures
Core Reallocation In:	\$726,340 (GR \$268,056 PSD and FED \$458,284 PSD) reallocated in from Hospital sections for Health Home model \$4,838,657 OTHER PSD reallocated in from MO Rx section
Core Reallocation Out:	(\$4,838,657) GR PSD reallocated out to MO Rx section

GOVERNOR:

Core Reduction:	(\$690,073) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)
Core Reallocation In:	\$15,000,000 OTHER PSD reallocated in from Pharmacy section
Core Reallocation Out:	(\$37,436,797) (GR \$28,534,863 PSD and FED \$8,901,934 PSD) reallocated out to various other MO HealthNet sections

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out:	(\$577,239,604) (GR \$1,705,342 EE & \$167,112,445 PSD; FED \$1,915,395 EE & \$379,189,650 PSD; and OTHER \$27,316,772 PSD) reallocated to Section 11.625 – Lump Sum Section
------------------------	--

CONFERENCE:

Core Reallocation In:	(\$577,239,604) (GR \$1,705,342 EE & \$167,112,445 PSD; FED \$1,915,395 EE & \$379,189,650 PSD; and OTHER \$27,316,772 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction:	(\$5,047,652) GR PSD 3% core reduction
Core Reallocation Out:	(\$233,473,614) (GR \$77,951,522 PSD; FED \$141,468,278 PSD; and OTHER \$14,053,814 PSD) reallocated to Section 11.507 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		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														
PHYSICIAN RELATED PROF - 90544C														
CORE														
EXPENSE & EQUIPMENT	3,608,360	0.00	5,500,000	0.00	3,620,737	0.00	3,620,737	0.00	3,620,737	0.00	0	0.00	3,620,737	0.00
GENERAL REVENUE	1,693,402	0.00	2,700,000	0.00	1,705,342	0.00	1,705,342	0.00	1,705,342	0.00	0	0.00	1,705,342	0.00
FEDERAL FUNDS	1,763,708	0.00	2,800,000	0.00	1,915,395	0.00	1,915,395	0.00	1,915,395	0.00	0	0.00	1,915,395	0.00
OTHER FUNDS	151,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	620,630,048	0.00	666,319,976	0.00	596,745,737	0.00	573,618,867	0.00	573,618,867	0.00	0	0.00	335,097,601	0.00
GENERAL REVENUE	216,448,831	0.00	199,913,324	0.00	196,337,381	0.00	167,112,445	0.00	167,112,445	0.00	0	0.00	84,113,271	0.00
FEDERAL FUNDS	399,262,429	0.00	458,928,537	0.00	388,091,584	0.00	379,189,650	0.00	379,189,650	0.00	0	0.00	237,721,372	0.00
OTHER FUNDS	4,918,788	0.00	7,478,115	0.00	12,316,772	0.00	27,316,772	0.00	27,316,772	0.00	0	0.00	13,262,958	0.00
TOTAL	\$624,238,408	0.00	\$671,819,976	0.00	\$600,366,474	0.00	\$577,239,604	0.00	\$577,239,604	0.00	\$0	0.00	\$338,718,338	0.00

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	16,388,083	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,388,083	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,388,083	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.														

FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	690,073	0.00	690,073	0.00	0	0.00	690,073	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
PHYSICIAN RELATED PROF - 90544C														
FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	690,073	0.00	690,073	0.00	0	0.00	690,073	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	690,073	0.00	690,073	0.00	0	0.00	690,073	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$690,073	0.00	\$690,073	0.00	\$0	0.00	\$690,073	0.00
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.														

Primary Care Physician Rates - 1886036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,906,017	0.00	10,906,017	0.00	10,906,017	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,906,017	0.00	6,906,017	0.00	6,906,017	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,906,017	0.00	\$10,906,017	0.00	\$10,906,017	0.00
Federal law allows payments for primary care services furnished by a physician with a primary specialty of family medicine, general internal medicine, or pediatric medicine to be paid at parity with Medicare effective January 1, 2013. Federal match of 100% ended December 31, 2014. This increase is to partially address the equity gap between the Medicaid and Medicare rate.														

Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,046,753	0.00	4,046,753	0.00	4,046,753	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,484,349	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,562,404	0.00	2,562,404	0.00	2,562,404	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
PHYSICIAN RELATED PROF - 90544C														
Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,046,753	0.00	4,046,753	0.00	4,046,753	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,484,349	0.00	1,484,349	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,046,753	0.00	\$4,046,753	0.00	\$4,046,753	0.00
Provides a 3% rate increase for providers effective January 1, 2016.														

TOTAL - PHYSICIAN RELATED PROF	\$624,238,408	0.00	\$671,819,976	0.00	\$616,754,557	0.00	\$577,929,677	0.00	\$592,882,447	0.00	\$14,952,770	0.00	\$354,361,181	0.00
--------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	--------------	------	---------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.456 MO HealthNet Division – MO HealthNet Pilot Program for Primary Care

Book N/A

This section would provide funding for a project for primary care practices and clinics in both rural and urban settings with the goal of improved patient outcomes and increased provider compliance with clinic standards of care through a Health Home type program.

Legal Base:
Funding Sources: General Revenue and Federal
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
New section recommended by the House

SENATE:
Core Reallocation Out: (\$400,000) (GR \$100,000 PSD and FED \$300,000 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:
Core Reallocation In: \$400,000 (GR \$100,000 PSD and FED \$300,000 PSD) reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.456														
PRIMARY CARE PRACTICE PILOT - 90851C														
Pilot Program for Primary Care - 1886004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00	\$400,000	0.00
This item provides funding for a project for primary care practices and clinics in both rural and urban settings with the goal of improved patient outcomes and increased provider compliance with clinical standards of care.														
TOTAL - PRIMARY CARE PRACTICE PILOT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00	\$400,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.460

MO HealthNet Divisions – Title XIX - Dental Services

Book 5, page 234

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 2015 GR W/H: \$18,300,000 (as of June 15, 2015)

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$48,531,777) (GR \$17,800,000 PSD and FED \$30,731,777 PSD) core reduction of funding added by General Assembly in 2014 Session for additional dental benefits – current FY 2015 withhold
(\$1,781,749) (GR \$653,492 PSD and FED \$1,128,257 PSD) core reduction due to estimated lapse
(\$1,250,000) (GR \$500,000 PSD and FED \$750,000 PSD) core reduction of funding for Dental Rural Health Clinic – current FY 2015 withhold
(\$62,098) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$14,474,385) (GR \$4,381,357 PSD; FED \$9,173,093 PSD; and OTHER \$919,935 PSD) reallocated to Section 11.625 – Lump Sum Section
Core Restoration: \$1,250,000 (GR \$500,000 PSD and FED \$750,000) core restoration for Dental Rural Health Clinic – reverses a portion of the Governor’s actions

CONFERENCE:

Core Reallocation In: \$14,474,385 (GR \$4,381,357 PSD; FED \$9,173,093 PSD; and OTHER \$919,935 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$131,003) GR PSD 3% core reduction
Core Reallocation Out: (\$11,014,829) (GR \$3,913,150 PSD and FED \$7,101,679 PSD) reallocated to Section 11.507 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care

	FY 2014		FY 2015		FY 2016		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														
DENTAL - 90546C														
CORE														
EXPENSE & EQUIPMENT	43,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	43,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	15,166,175	0.00	66,100,009	0.00	66,100,009	0.00	14,474,385	0.00	14,474,385	0.00	1,250,000	0.00	4,578,553	0.00
GENERAL REVENUE	5,133,555	0.00	23,396,947	0.00	23,396,947	0.00	4,381,357	0.00	4,381,357	0.00	500,000	0.00	837,204	0.00
FEDERAL FUNDS	9,499,294	0.00	41,783,127	0.00	41,783,127	0.00	9,173,093	0.00	9,173,093	0.00	750,000	0.00	2,821,414	0.00
OTHER FUNDS	533,326	0.00	919,935	0.00	919,935	0.00	919,935	0.00	919,935	0.00	0	0.00	919,935	0.00
TOTAL	\$15,209,650	0.00	\$66,100,009	0.00	\$66,100,009	0.00	\$14,474,385	0.00	\$14,474,385	0.00	\$1,250,000	0.00	\$4,578,553	0.00

FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	62,098	0.00	62,098	0.00	0	0.00	62,098	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	62,098	0.00	62,098	0.00	0	0.00	62,098	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,098	0.00	\$62,098	0.00	\$0	0.00	\$62,098	0.00
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.														

Adult Dental Benefits - 1886033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,508,470	0.00	16,297,885	0.00	8,826,844	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,487,422	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,021,048	0.00	10,320,309	0.00	5,589,422	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
DENTAL - 90546C														
Adult Dental Benefits - 1886033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,508,470	0.00	16,297,885	0.00	8,826,844	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,977,576	0.00	3,237,422	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,508,470	0.00	\$16,297,885	0.00	\$8,826,844	0.00
Provides a limited dental benefit (Tiers 1-6) for Medicaid eligible adults who currently do not have dental benefits. Currently, dental care for adults is only accessible to address trauma or when medically necessary. Individuals in a nursing facility or in an eligibility category for the blind or pregnant have comprehensive benefits, including dental. Dental benefits for children are currently covered.														
Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	259,288	0.00	259,288	0.00	259,288	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	95,107	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	164,181	0.00	164,181	0.00	164,181	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95,107	0.00	95,107	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$259,288	0.00	\$259,288	0.00	\$259,288	0.00
Provides a 3% rate increase for providers effective January 1, 2016.														
TOTAL - DENTAL	\$15,209,650	0.00	\$66,100,009	0.00	\$66,100,009	0.00	\$14,536,483	0.00	\$24,304,241	0.00	\$17,807,173	0.00	\$13,726,783	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.465 **MO HealthNet Division – Title XIX - Medicare and Other Health Insurance Premiums**

Book 5, page 244

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$4,385,997) (GR \$1,608,652 PSD and FED \$2,777,345 PSD) core reduction due to estimated lapse
(\$1,459,072) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$194,374,427) (GR \$67,746,481 PSD and FED \$126,627,946 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: (\$194,374,427) (GR \$67,746,481 PSD and FED \$126,627,946 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$2,025,620) GR PSD 3% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
PREMIUM PAYMENTS - 90547C														
CORE														
PROGRAM-SPECIFIC	181,711,201	0.00	200,219,496	0.00	200,219,496	0.00	194,374,427	0.00	194,374,427	0.00	0	0.00	192,348,807	0.00
GENERAL REVENUE	67,609,195	0.00	70,814,205	0.00	70,814,205	0.00	67,746,481	0.00	67,746,481	0.00	0	0.00	65,720,861	0.00
FEDERAL FUNDS	114,102,006	0.00	129,405,291	0.00	129,405,291	0.00	126,627,946	0.00	126,627,946	0.00	0	0.00	126,627,946	0.00
TOTAL	\$181,711,201	0.00	\$200,219,496	0.00	\$200,219,496	0.00	\$194,374,427	0.00	\$194,374,427	0.00	\$0	0.00	\$192,348,807	0.00

Medicare Premium Increase - 1886013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,431,918	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,511,753	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,920,165	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,431,918	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,459,072	0.00	1,459,072	0.00	0	0.00	1,459,072	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
PREMIUM PAYMENTS - 90547C														
FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,459,072	0.00	1,459,072	0.00	0	0.00	1,459,072	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,459,072	0.00	1,459,072	0.00	0	0.00	1,459,072	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459,072	0.00	\$1,459,072	0.00	\$0	0.00	\$1,459,072	0.00
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.														

TOTAL - PREMIUM PAYMENTS	\$181,711,201	0.00	\$200,219,496	0.00	\$204,651,414	0.00	\$195,833,499	0.00	\$195,833,499	0.00	\$0	0.00	\$193,807,879	0.00
--------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	-----	------	---------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.470 MO HealthNet Division – Title XIX - Nursing Facility Payments

Book 5, page 260

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$1,264,391) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)
Core Reallocation In: \$2,595,938 (GR \$952,112 PSD and FED \$1,643,826 PSD) reallocated in from the Home Health section

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$560,937,294) (GR \$135,973,551 PSD; FED \$354,701,555 PSD; and OTHER \$70,262,188 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$560,937,294 (GR \$135,973,551 PSD; FED \$354,701,555 PSD; and OTHER \$70,262,188 PSD) reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.470 NURSING FACILITIES - 90549C														
CORE														
PROGRAM-SPECIFIC	573,030,028	0.00	559,605,747	0.00	559,605,747	0.00	560,937,294	0.00	560,937,294	0.00	0	0.00	560,937,294	0.00
GENERAL REVENUE	149,986,646	0.00	136,285,830	0.00	136,285,830	0.00	135,973,551	0.00	135,973,551	0.00	0	0.00	135,973,551	0.00
FEDERAL FUNDS	355,374,175	0.00	353,057,729	0.00	353,057,729	0.00	354,701,555	0.00	354,701,555	0.00	0	0.00	354,701,555	0.00
OTHER FUNDS	67,669,207	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00	70,262,188	0.00	0	0.00	70,262,188	0.00
TOTAL	\$573,030,028	0.00	\$559,605,747	0.00	\$559,605,747	0.00	\$560,937,294	0.00	\$560,937,294	0.00	\$0	0.00	\$560,937,294	0.00

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	19,564,939	0.00	31,337,390	0.00	31,337,390	0.00	0	0.00	31,337,390	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,257,514	0.00	6,123,464	0.00	6,123,464	0.00	0	0.00	6,123,464	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,307,425	0.00	20,813,926	0.00	20,813,926	0.00	0	0.00	20,813,926	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,400,000	0.00	4,400,000	0.00	0	0.00	4,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,564,939	0.00	\$31,337,390	0.00	\$31,337,390	0.00	\$0	0.00	\$31,337,390	0.00
Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.														

FMAP ADJUSTMENT - 1886032	0	0.00	0	0.00	0	0.00	1,264,391	0.00	1,264,391	0.00	0	0.00	1,264,391	0.00
PROGRAM-SPECIFIC														

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

Committee Markup Annual

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.470														
NURSING FACILITIES - 90549C														
FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,264,391	0.00	1,264,391	0.00	0	0.00	1,264,391	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,264,391	0.00	1,264,391	0.00	0	0.00	1,264,391	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,264,391	0.00	\$1,264,391	0.00	\$0	0.00	\$1,264,391	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Nursing Facilities Rate Inc - 1886046														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	18,393,904	0.00	18,393,904	0.00	18,393,904	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,746,884	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,647,020	0.00	11,647,020	0.00	11,647,020	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,746,884	0.00	6,746,884	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,393,904	0.00	\$18,393,904	0.00	\$18,393,904	0.00

Provides a rate increase of 2% (Per Diem Increase of \$2.81/per day) effective October 1, 2015.

TOTAL - NURSING FACILITIES	\$573,030,028	0.00	\$559,605,747	0.00	\$579,170,686	0.00	\$593,539,075	0.00	\$611,932,979	0.00	\$18,393,904	0.00	\$611,932,979	0.00
----------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	--------------	------	---------------	------

DEPARTMENT OF SOCIAL SERVICES

HB 11.470 continued **MO HealthNet Division – Home Health**

Book 5, page 271

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$25,599) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)
Core Reallocation Out: (\$2,595,938) (GR \$952,112 PSD and FED \$1,643,826 PSD) reallocated out to the Nursing Facilities section

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$5,549,411) (GR \$1,885,442 PSD; FED \$3,504,664; and OTHER \$159,305 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$5,549,411 (GR \$1,885,442 PSD; FED \$3,504,664; and OTHER \$159,305 PSD) reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		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														
HOME HEALTH - 90564C														
CORE														
PROGRAM-SPECIFIC	6,074,244	0.00	8,170,948	0.00	8,170,948	0.00	5,549,411	0.00	5,549,411	0.00	0	0.00	5,549,411	0.00
GENERAL REVENUE	2,160,383	0.00	2,863,153	0.00	2,863,153	0.00	1,885,442	0.00	1,885,442	0.00	0	0.00	1,885,442	0.00
FEDERAL FUNDS	3,790,656	0.00	5,148,490	0.00	5,148,490	0.00	3,504,664	0.00	3,504,664	0.00	0	0.00	3,504,664	0.00
OTHER FUNDS	123,205	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	0	0.00	159,305	0.00
TOTAL	\$6,074,244	0.00	\$8,170,948	0.00	\$8,170,948	0.00	\$5,549,411	0.00	\$5,549,411	0.00	\$0	0.00	\$5,549,411	0.00

FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,599	0.00	25,599	0.00	0	0.00	25,599	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	25,599	0.00	25,599	0.00	0	0.00	25,599	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,599	0.00	\$25,599	0.00	\$0	0.00	\$25,599	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Home Health Rate Increase - 1886037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,526,842	0.00	0	0.00	1,526,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	560,000	0.00	0	0.00	560,000	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
HOME HEALTH - 90564C														
Home Health Rate Increase - 1886037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,526,842	0.00	0	0.00	1,526,842	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	966,842	0.00	0	0.00	966,842	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,526,842	0.00	\$0	0.00	\$1,526,842	0.00
Home Health services provide primarily medically oriented treatment or supervision on an intermittent basis to individuals with an acute illness which can be therapeutically managed at home. Home Health providers have not received a rate increase since 7/1/08. The current Medicaid cap is \$64.15 per visit.														
Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	83,625	0.00	83,625	0.00	83,625	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,674	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	52,951	0.00	52,951	0.00	52,951	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,674	0.00	30,674	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$83,625	0.00	\$83,625	0.00	\$83,625	0.00
Provides a 3% rate increase for providers effective January 1, 2016.														
TOTAL - HOME HEALTH	\$6,074,244	0.00	\$8,170,948	0.00	\$8,170,948	0.00	\$5,575,010	0.00	\$7,185,477	0.00	\$83,625	0.00	\$7,185,477	0.00

DEPARTMENT OF SOCIAL SERVICES

HB 11.470 continued **MO HealthNet Division – Program for All-Inclusive Care for the Elderly (PACE)**

Book 5, page 279

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reallocation Within: \pm \$16,450 FED PSD reallocated GR PSD within section due to change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$6,948,181) (GR \$2,548,384 PSD and FED \$4,399,797) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$6,948,181 (GR \$2,548,384 PSD and FED \$4,399,797) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

	FY 2014		FY 2015		FY 2016		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														
PACE - 90568C														
CORE														
PROGRAM-SPECIFIC	6,675,723	0.00	6,948,181	0.00	6,948,181	0.00	6,948,181	0.00	6,948,181	0.00	0	0.00	6,948,181	0.00
GENERAL REVENUE	2,545,837	0.00	2,531,934	0.00	2,531,934	0.00	2,548,384	0.00	2,548,384	0.00	0	0.00	2,548,384	0.00
FEDERAL FUNDS	4,129,886	0.00	4,416,247	0.00	4,416,247	0.00	4,399,797	0.00	4,399,797	0.00	0	0.00	4,399,797	0.00
TOTAL	\$6,675,723	0.00	\$6,948,181	0.00	\$6,948,181	0.00	\$6,948,181	0.00	\$6,948,181	0.00	\$0	0.00	\$6,948,181	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

PACE - KC - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	545,301	0.00	954,276	0.00	954,276	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	350,000	0.00	350,000	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
PACE - 90568C														
PACE - KC - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	545,301	0.00	954,276	0.00	954,276	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	345,301	0.00	604,276	0.00	604,276	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$545,301	0.00	\$954,276	0.00	\$954,276	0.00
Provides funding to establish Programs for All-Inclusive Care for the Elderly (PACE) in Kansas City. The existing program is located in St. Louis. This program is designed to help a MO HealthNet recipient remain in their home instead of seeking institutional care. PACE combines adult day care settings, home care, interdisciplinary teams, transportation systems, and capitated payment systems so that providers can respond to the unique need of each frail, elderly individual served.														
Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	110,264	0.00	110,264	0.00	110,264	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	40,445	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	69,819	0.00	69,819	0.00	69,819	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,445	0.00	40,445	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$110,264	0.00	\$110,264	0.00	\$110,264	0.00
Provides a 3% rate increase for providers effective January 1, 2016.														
TOTAL - PACE	\$6,675,723	0.00	\$6,948,181	0.00	\$7,035,570	0.00	\$7,082,520	0.00	\$7,738,085	0.00	\$1,064,540	0.00	\$8,147,060	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.472 MO HealthNet Division - Home and Community Based Services - Section 10.815

Pg. 275

This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, Medically Fragile Adult Waiver, AIDS Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

Legal Base: State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Sources: General Revenue, Federal Funds, and Other Funds

FY 2015 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Senate recommended transferring the Home and Community Based Program from HB 10 Department of Health and Senior Services to HB 11 DSS

GOVERNOR:

Senate recommended transferring the Home and Community Based Program from HB 10 Department of Health and Senior Services to HB 11 DSS

HOUSE:

Senate recommended transferring the Home and Community Based Program from HB 10 Department of Health and Senior Services to HB 11 DSS

SENATE:

Core Transfer In: \$708,398,495 (GR \$230,602,314; FED \$500,000 EE & \$477,271,181 PSD; and OTHER \$25,000 PSD) transferred from HB 10 DHSS

Core Reallocation Out: (\$708,398,495) (GR \$230,602,314; FED \$500,000 EE & \$477,271,181 PSD; and OTHER \$25,000 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$708,398,495 (GR \$230,602,314; FED \$500,000 EE & \$477,271,181 PSD; and OTHER \$25,000 PSD) reallocated back from Section 11.625 – Lump Sum Section

Core Transfer Out: (\$708,398,495) (GR \$230,602,314; FED \$500,000 EE & \$477,271,181 PSD; and OTHER \$25,000 PSD) transferred back to HB 10 DHSS

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

[illegible]

HCBS Rate Increase - 1886059														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,667,086	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,387,599	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,279,487	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,667,086	0.00	\$0	0.00

Private Duty Nursing Rate Incr - 1886060														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,726,504	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,726,504	0.00	0	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.472														
HOME & COMM BASED SERVICES - 90587C														
Private Duty Nursing Rate Incr - 1886060														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,726,504	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,726,504	0.00	\$0	0.00
This item funds a rate increase of 3.0% (approx. \$1/hr) for Home & Community-based Private Duty Nursing Proceedure Codes effective July 1, 2015														
TOTAL - HOME & COMM BASED SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,393,590	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

HB 11.475 MO HealthNet Division – Long-Term Care Upper Payment Limit (UPL) transfer to GR

Book 5, page 288

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

[illegible]

HOUSE BILL SECTION 11.475

LONG TERM SUPPORT UPL TRANSFER - 90545C

[illegible][illegible]

DEPARTMENT OF SOCIAL SERVICES

HB 11.480

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

Book 5, page 294

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$45,895,112) (FED \$28,393,011 PSD and OTHER \$17,502,101 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$45,895,112 (FED \$28,393,011 PSD and OTHER \$17,502,101 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$35,944,344) (FED \$21,431,417 PSD and OTHER \$14,512,927 PSD) core reduction – excess appropriation authority

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 PAYMENTS - 90548C														
CORE														
PROGRAM-SPECIFIC	1,550,208	0.00	45,895,112	0.00	45,895,112	0.00	45,895,112	0.00	45,895,112	0.00	0	0.00	9,950,768	0.00
FEDERAL FUNDS	961,594	0.00	28,393,011	0.00	28,393,011	0.00	28,393,011	0.00	28,393,011	0.00	0	0.00	6,961,594	0.00
OTHER FUNDS	588,614	0.00	17,502,101	0.00	17,502,101	0.00	17,502,101	0.00	17,502,101	0.00	0	0.00	2,989,174	0.00
TOTAL	\$1,550,208	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$0	0.00	\$9,950,768	0.00
DSS OPERATING NEW DI - 1886062														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
TOTAL - LONG TERM SUPPORT PAYMENTS	\$1,550,208	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$45,895,112	0.00	\$0	0.00	\$10,950,768	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.485 MO HealthNet Division – Rehabilitation and Specialty Services

Book 5, page 301

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$1,260,739) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)
Core Reallocation In: \$2,687,210 (GR \$985,588 PSD and FED \$1,701,622 PSD) reallocated in from the Complex Rehabilitation Technology Section

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$285,586,442) (GR \$872,000 EE & \$80,565,364 PSD; FED \$844,000 EE & \$179,341,662 PSD; and OTHER \$23,963,416 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$285,586,442 (GR \$872,000 EE & \$80,565,364 PSD; FED \$844,000 EE & \$179,341,662 PSD; and OTHER \$23,963,416 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$2,489,928) (GR \$27,666 EE & \$2,462,262 PSD) 3% core reduction
(\$17,500,000) FED PSD core reduction – excess Federal appropriation authority
Core Reallocation Out: (\$24,197,230) (GR \$8,596,357 PSD and FED \$15,600,873 PSD) reallocated to Section 11.507 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.485 REHAB AND SPECIALTY SERVICES - 90550C														
CORE														
EXPENSE & EQUIPMENT	879,649	0.00	1,716,000	0.00	1,716,000	0.00	1,716,000	0.00	1,716,000	0.00	0	0.00	1,688,334	0.00
GENERAL REVENUE	601,491	0.00	872,000	0.00	872,000	0.00	872,000	0.00	872,000	0.00	0	0.00	844,334	0.00
FEDERAL FUNDS	28,158	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00	0	0.00	844,000	0.00
OTHER FUNDS	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	248,833,747	0.00	282,443,971	0.00	282,443,971	0.00	283,870,442	0.00	283,870,442	0.00	0	0.00	239,710,950	0.00
GENERAL REVENUE	86,052,639	0.00	80,840,515	0.00	80,840,515	0.00	80,565,364	0.00	80,565,364	0.00	0	0.00	69,506,745	0.00
FEDERAL FUNDS	143,682,322	0.00	177,640,040	0.00	177,640,040	0.00	179,341,662	0.00	179,341,662	0.00	0	0.00	146,240,789	0.00
OTHER FUNDS	19,098,786	0.00	23,963,416	0.00	23,963,416	0.00	23,963,416	0.00	23,963,416	0.00	0	0.00	23,963,416	0.00
TOTAL	\$249,713,396	0.00	\$284,159,971	0.00	\$284,159,971	0.00	\$285,586,442	0.00	\$285,586,442	0.00	\$0	0.00	\$241,399,284	0.00

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,345,284	0.00	783,019	0.00	783,019	0.00	0	0.00	783,019	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,076,688	0.00	783,019	0.00	783,019	0.00	0	0.00	783,019	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,268,596	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,345,284	0.00	\$783,019	0.00	\$783,019	0.00	\$0	0.00	\$783,019	0.00
Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.														

Hospice Rate Increase - 1886009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	310,142	0.00	310,142	0.00	310,142	0.00	0	0.00	310,142	0.00
GENERAL REVENUE	0	0.00	0	0.00	113,357	0.00	113,751	0.00	113,751	0.00	0	0.00	113,751	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
REHAB AND SPECIALTY SERVICES - 90550C														
Hospice Rate Increase - 1886009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	310,142	0.00	310,142	0.00	310,142	0.00	0	0.00	310,142	0.00
FEDERAL FUNDS	0	0.00	0	0.00	196,785	0.00	196,391	0.00	196,391	0.00	0	0.00	196,391	0.00
TOTAL	\$0	0.00	\$0	0.00	\$310,142	0.00	\$310,142	0.00	\$310,142	0.00	\$0	0.00	\$310,142	0.00

Federal law requires that Medicaid hospice rates be adjusted when Medicare hospice rates are adjusted, on an annual basis. Increase the Hospice rate by 1.80%. The levels of care are routine home care (from \$159.34 to \$162.21), continuous home care (from \$929.91 to \$946.65), inpatient respite care (from \$164.81 to \$167.78), general inpatient care (from \$708.77 to \$721.53). The rate paid for any day may vary depending on the level of care furnished. Hospice rates are adjusted in October.

FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,260,739	0.00	1,260,739	0.00	0	0.00	1,260,739	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,260,739	0.00	1,260,739	0.00	0	0.00	1,260,739	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,260,739	0.00	\$1,260,739	0.00	\$0	0.00	\$1,260,739	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Helicopter Emergency Medical - 1886038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,090,602	0.00	1,090,602	0.00	1,090,602	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	690,602	0.00	690,602	0.00	690,602	0.00

	FY 2014		FY 2015		FY 2016		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														
REHAB AND SPECIALTY SERVICES - 90550C														
Helicopter Emergency Medical - 1886038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,090,602	0.00	1,090,602	0.00	1,090,602	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,090,602	0.00	\$1,090,602	0.00	\$1,090,602	0.00
This item provides funds to increase the Medicaid reimbursement rate for Helicopter Emergency Medical Services (HEMS) to partially address the gap between Medicaid and Medicare rates. This does not increase the per patient transport mileage.														

Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,766,290	0.00	1,766,290	0.00	1,766,290	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	647,875	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,118,415	0.00	1,118,415	0.00	1,118,415	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	647,875	0.00	647,875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,766,290	0.00	\$1,766,290	0.00	\$1,766,290	0.00
Provides a 3% rate increase for providers effective January 1, 2016.														

TOTAL - REHAB AND SPECIALTY SERVICES	\$249,713,396	0.00	\$284,159,971	0.00	\$294,815,397	0.00	\$287,940,342	0.00	\$290,797,234	0.00	\$2,856,892	0.00	\$246,610,076	0.00
--------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	-------------	------	---------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.485 continued MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)

Book 5, page 318

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Transfer In: \$261,363 GR PSD transferred in from the Department of Mental Health for DED Waiver expenses

GOVERNOR:

Core Reduction: (\$2,113,082) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core Transfer Out: (\$1,500,000) GR PSD transferred to the Department of Higher Education (HB 3) for the Extension for Community Health Care Outcomes (ECHO) Program

SENATE:

Core Reallocation Out: (\$37,573,475) (GR \$9,032,755 PSD and FED \$28,540,720 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$37,573,475 (GR \$9,032,755 PSD and FED \$28,540,720 PSD) reallocated back from Section 11.625 – Lump Sum Section

Core Reduction: (\$276,659) GR PSD 3% core reduction

Core Reallocation Out: (\$2,509,258) (GR \$891,444 PSD and FED \$1,617,814 PSD) reallocated to Section 11.507 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.485														
NON-EMERGENCY TRANSPORT - 90561C														
CORE														
EXPENSE & EQUIPMENT	79,913	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	79,913	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	37,204,772	0.00	40,925,194	0.00	41,186,557	0.00	39,073,475	0.00	37,573,475	0.00	0	0.00	34,787,558	0.00
GENERAL REVENUE	12,627,985	0.00	12,384,474	0.00	12,645,837	0.00	10,532,755	0.00	9,032,755	0.00	0	0.00	7,864,652	0.00
FEDERAL FUNDS	24,576,787	0.00	28,540,720	0.00	28,540,720	0.00	28,540,720	0.00	28,540,720	0.00	0	0.00	26,922,906	0.00
TOTAL	\$37,284,685	0.00	\$40,925,194	0.00	\$41,186,557	0.00	\$39,073,475	0.00	\$37,573,475	0.00	\$0	0.00	\$34,787,558	0.00

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	532,564	0.00	1,040,845	0.00	1,040,845	0.00	0	0.00	1,040,845	0.00
GENERAL REVENUE	0	0.00	0	0.00	532,564	0.00	714,142	0.00	714,142	0.00	0	0.00	714,142	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	326,703	0.00	326,703	0.00	0	0.00	326,703	0.00
TOTAL	\$0	0.00	\$0	0.00	\$532,564	0.00	\$1,040,845	0.00	\$1,040,845	0.00	\$0	0.00	\$1,040,845	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

NEMT Rate Increase - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,528,809	0.00	1,528,809	0.00	1,528,809	0.00	0	0.00	1,528,809	0.00
GENERAL REVENUE	0	0.00	0	0.00	564,207	0.00	560,721	0.00	560,721	0.00	0	0.00	560,721	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.485
NON-EMERGENCY TRANSPORT - 90561C

NEMT Rate Increase - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,528,809	0.00	1,528,809	0.00	1,528,809	0.00	0	0.00	1,528,809	0.00
FEDERAL FUNDS	0	0.00	0	0.00	964,602	0.00	968,088	0.00	968,088	0.00	0	0.00	968,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,528,809	0.00	\$1,528,809	0.00	\$1,528,809	0.00	\$0	0.00	\$1,528,809	0.00

Funding is needed for an contracted 4.5% cost increase of the existing NEMT contract. NEMT services are provided for Mo HealthNet participants who do not have access to free transportation to scheduled Mo HealthNet covered services. The state contracts with a statewide broker (Logisticare Solutions, LLC) and pays monthly capitation payments for each NEMT participant based on eligibility group and which of the four regions of the state the participant resides. The current contract began on 4/23/13 and runs to 6/30/15, with an additional renewal year from 7/1/15 to 6/30/16.

FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,113,082	0.00	2,113,082	0.00	0	0.00	2,113,082	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,113,082	0.00	2,113,082	0.00	0	0.00	2,113,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,113,082	0.00	\$2,113,082	0.00	\$0	0.00	\$2,113,082	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

TOTAL - NON-EMERGENCY TRANSPORT	\$37,284,685	0.00	\$40,925,194	0.00	\$43,247,930	0.00	\$43,756,211	0.00	\$42,256,211	0.00	\$0	0.00	\$39,470,294	0.00
---------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	-----	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.485 continued MO HealthNet Division – Community Health Access Programs

Book 5, page 331

New section created by the House that provides state matching funds (50/50 State/Local Match) for Community Health Access Programs (CHAPs) focused on meeting the health care needs of their communities and reducing the costs incurred by health care providers when patients inappropriately access health care resources through Emergency Medical Services (EMS) or Emergency Departments (ED). This program will be managed by providers that either operate their own EMS or partner with a local ambulance district(s). Target population is ages 17-64 that, after receiving a full medical screening exam, are deemed to have a non-emergency medical condition that can be more appropriately treated by a primary care provider in a health care home or community resource center. Funding is for Springfield/Green County for \$500,000, communities surrounding Christian Hospital in St. Louis for \$500,000, and \$250,000 for Crawford County.

Legal Base:
Funding Sources: General Revenue
FY 2015 GR W/H: \$1,250,000 (as of June 15, 2015)

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
Core Reduction: (\$1,250,000) GR PSD core reduction – current FY 2015 withhold

HOUSE:
Core Restoration: \$1,000,000 GR PSD partial core restoration for CHAPs in St. Louis and Springfield/Greene County – reverses a portion of the Governor’s actions

SENATE:
Core Restoration: \$250,000 GR PSD core restoration for CHAP in Crawford County in addition to House restoration – reverses a portion of the Governor’s actions

CONFERENCE:
Same as Senate – no additional core changes

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

[illegible]

HOUSE BILL SECTION 11.485

COMMUNITY HEALTH ACCESS PRGRMS - 90579C

CORE														
PROGRAM-SPECIFIC	0	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00	1,000,000	0.00	1,250,000	0.00	1,250,000	0.00
GENERAL REVENUE	0	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00	1,000,000	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

TOTAL - COMMUNITY HEALTH ACCESS PRGI	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
---	------------	-------------	--------------------	-------------	--------------------	-------------	------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

DEPARTMENT OF SOCIAL SERVICES

Section 11.490

MO HealthNet Division – Complex Rehabilitation Technology Products

Book 5, page 338

New section created by the House that provides funding for complex rehabilitation technology (CRT) items classified within the Medicare program as of January 1, 2014 as durable medical equipment that are individually configured for individuals to meet their specific and unique medical, physical, and functional needs and capacities for basic activities of daily living and instrumental activities of daily living identified as medically necessary to prevent hospitalization and/or institutionalization of a complex needs patient. Such items shall include, but not be limited to, complex rehabilitation power wheelchairs, highly configurable manual wheelchairs, adaptive seating and positioning systems, and other specialized equipment such as standing frames and gait trainers. The related Healthcare Common Procedure Coding System (HCPCS) billing codes include, but are not limited to pure complex rehabilitation technology codes and mixed complex rehabilitation technology codes which contain a mix of complex rehabilitation technology products and standard mobility and accessory products.

This section provides funding for HCPCS codes defined by the National Coalition for Assistive and Rehab Technology (NCART) as CRT to MO HealthNet allowables as of 04/01/2010. HCPCS codes adopted after 04/01/2010 shall be reimbursed at the current Medicare allowable. Manually priced items shall be reimbursed at ninety percent (90%) of the Manufacturer's Suggested Retail Price (MSRP) for manual priced manual and custom wheelchairs and accessories and ninety five (95%) of MSRP on manually priced power mobility devices and accessories

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 and Federal

FY 2015 GR W/H: \$875,634 (as of June 15, 2015)

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reallocation Out: (\$2,687,210) (GR \$985,588 PSD and FED \$1,701,622 PSD) reallocated to Rehabilitation and Specialty Services

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$10,020,120) (GR \$3,704,052 PSD and FED \$6,316,068 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$10,020,120 (GR \$3,704,052 PSD and FED \$6,316,068 PSD) reallocated back from Section 11.625 – Lump Sum Section

Core Reduction: (\$110,751) GR PSD 3% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.490														
COMPLEX REHAB TECHNLOGY PRDUCTS - 90577C														
CORE														
PROGRAM-SPECIFIC	0	0.00	12,707,330	0.00	12,707,330	0.00	10,020,120	0.00	10,020,120	0.00	0	0.00	9,909,369	0.00
GENERAL REVENUE	0	0.00	4,689,640	0.00	4,689,640	0.00	3,704,052	0.00	3,704,052	0.00	0	0.00	3,593,301	0.00
FEDERAL FUNDS	0	0.00	8,017,690	0.00	8,017,690	0.00	6,316,068	0.00	6,316,068	0.00	0	0.00	6,316,068	0.00
TOTAL	\$0	0.00	\$12,707,330	0.00	\$12,707,330	0.00	\$10,020,120	0.00	\$10,020,120	0.00	\$0	0.00	\$9,909,369	0.00

Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	150,302	0.00	150,302	0.00	150,302	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	55,131	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	95,171	0.00	95,171	0.00	95,171	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	55,131	0.00	55,131	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,302	0.00	\$150,302	0.00	\$150,302	0.00
Provides a 3% rate increase for providers effective January 1, 2016.														

Complex Rehab Reimbursement - 1886051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,441,966	0.00	0	0.00	1,441,966	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	528,870	0.00	0	0.00	528,870	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
COMPLEX REHAB TECHNLOGY PRDUCTS - 90577C														
Complex Rehab Reimbursement - 1886051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,441,966	0.00	0	0.00	1,441,966	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	913,096	0.00	0	0.00	913,096	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,441,966	0.00	\$0	0.00	\$1,441,966	0.00

The Healthcare Common Procedure Coding System (HCPCS) billing codes defined by the National Coalition for Assistive and Rehab Technology (NCART) as CRT shall be reimbursed to the MO HealthNet allowables as of 04/01/2010. HCPCS codes adopted after 04/01/2010 shall be reimbursed at the current Medicare allowable. Manually priced items shall be reimbursed at ninety percent (90%) of the Manufacturer's Suggested Retail Price (MSRP) for manual priced manual and custom wheelchairs and accessories and ninety five (95%) of MSRP on manually priced power mobility devices and accessories.

TOTAL - COMPLEX REHAB TECHNLOGY PRDU	\$0	0.00	\$12,707,330	0.00	\$12,707,330	0.00	\$10,020,120	0.00	\$11,612,388	0.00	\$150,302	0.00	\$11,501,637	0.00
--------------------------------------	-----	------	--------------	------	--------------	------	--------------	------	--------------	------	-----------	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Pages 345 & 351

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	3,720,364	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00
GENERAL REVENUE	3,720,364	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00
TOTAL	\$3,720,364	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00
TOTAL - AMBULANCE SRV REIM ALLOW TRF	\$3,720,364	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.500														
GR AMBULANCE SRV REIM ALL TRF - 90583C														
CORE														
FUND TRANSFERS	3,720,364	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00
OTHER FUNDS	3,720,364	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00	18,236,543	0.00
TOTAL	\$3,720,364	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00
TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$3,720,364	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	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 357

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reallocation In: \$15,000,000 OTHER PSD reallocated in from the Pharmacy section
\$45,742,212 (GR \$16,776,871 PSD and FED \$28,965,341 PSD) reallocated in from the Physician section
Core Reallocation Out: (\$15,000,000) GR PSD reallocated to the Pharmacy section
(\$40,282,112) (GR \$14,774,270 PSD & FED \$25,507,842 PSD) estimated lapse reallocated to Physician and Hospital sections
Core Reallocation Within: ±\$4,461,383 FED PSD reallocated to GR PSD within section for change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core Reduction: \$4,592,354 (GR \$1,684,338 PSD and FED \$2,908,016 PSD) core reduction – estimated savings from Third Party Eligibility verification

SENATE:

Core Reallocation Out: (\$1,195,752,375) (GR \$296,709,182 PSD; FED \$767,390,800 PSD; and OTHER \$131,652,393 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$1,195,752,375 (GR \$296,709,182 PSD; FED \$767,390,800 PSD; and OTHER \$131,652,393 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$8,871,605) GR PSD 3% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505 MANAGED CARE - 90551C														
CORE														
EXPENSE & EQUIPMENT	6,748,819	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,079,116	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,666,503	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,124,438,564	0.00	1,194,884,629	0.00	1,194,884,629	0.00	1,200,344,729	0.00	1,195,752,375	0.00	0	0.00	1,186,880,770	0.00
GENERAL REVENUE	312,661,180	0.00	306,929,536	0.00	306,929,536	0.00	298,393,520	0.00	296,709,182	0.00	0	0.00	287,837,577	0.00
FEDERAL FUNDS	706,930,452	0.00	771,302,700	0.00	771,302,700	0.00	770,298,816	0.00	767,390,800	0.00	0	0.00	767,390,800	0.00
OTHER FUNDS	104,846,932	0.00	116,652,393	0.00	116,652,393	0.00	131,652,393	0.00	131,652,393	0.00	0	0.00	131,652,393	0.00
TOTAL	\$1,131,187,383	0.00	\$1,194,884,629	0.00	\$1,194,884,629	0.00	\$1,200,344,729	0.00	\$1,195,752,375	0.00	\$0	0.00	\$1,186,880,770	0.00
Managed Care Actuarial Increas - 1886010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	62,866,383	0.00	11,192,155	0.00	11,192,155	0.00	0	0.00	11,192,155	0.00
GENERAL REVENUE	0	0.00	0	0.00	22,784,349	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	40,082,034	0.00	11,187,155	0.00	11,187,155	0.00	0	0.00	11,187,155	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$62,866,383	0.00	\$11,192,155	0.00	\$11,192,155	0.00	\$0	0.00	\$11,192,155	0.00
Funding for a 6.1% trend factor for utilization (0.8%) and cost (5.3%) component increases including a 4.3% cost associated with reallocating FQHC/RHC provider reimbursements to health plans. Other cost components include an adjustment (-2.5%) for the removal of a no longer federally required enhanced reimbursement rate and an adjustment (.6%) to equalize health plan reimbursements to CMHCs.														
AFRA Increase - 1886027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	522,459	0.00	522,459	0.00	522,459	0.00	0	0.00	522,459	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505														
MANAGED CARE - 90551C														
AFRA Increase - 1886027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	522,459	0.00	522,459	0.00	522,459	0.00	0	0.00	522,459	0.00
OTHER FUNDS	0	0.00	0	0.00	522,459	0.00	522,459	0.00	522,459	0.00	0	0.00	522,459	0.00
TOTAL	\$0	0.00	\$0	0.00	\$522,459	0.00	\$522,459	0.00	\$522,459	0.00	\$0	0.00	\$522,459	0.00
There is an estimated shortfall in appropriation authority within the managed care program. There was an increase in the provider assessment rate in FY15. Ambulance Service Reimbursement Authority is budgeted both for fee-for-service and managed care recipients. While sufficient authority was added to the fee-for-service program to account for this increase, the authority added to the managed care program was insufficient.														

Adult Dental Benefits - 1886033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,789,415	0.00	0	0.00	6,117,789	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,490,154	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,299,261	0.00	0	0.00	3,877,635	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,240,154	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,789,415	0.00	\$0	0.00	\$6,117,789	0.00
Provides a limited dental benefit (Tiers 1-6) for Medicaid eligible adults who currently do not have dental benefits. Currently, dental care for adults is only accessible to address trauma or when medically necessary. Individuals in a nursing facility or in an eligibility category for the blind or pregnant have comprehensive benefits, including dental. Dental benefits for children are currently covered.														

TOTAL - MANAGED CARE	\$1,131,187,383	0.00	\$1,194,884,629	0.00	\$1,258,273,471	0.00	\$1,212,059,343	0.00	\$1,214,256,404	0.00	\$0	0.00	\$1,204,713,173	0.00
----------------------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----	------	-----------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.507 MO HealthNet Division – Managed Care Expansion

Book N/A

This new section includes funding for the expansion of Managed Care statewide for those population groups currently in Managed Care. 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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Senate

GOVERNOR:

New section recommended by the Senate

HOUSE:

New section recommended by the Senate

SENATE:

Core Reallocation In: \$614,592,000 (GR \$151,438,788 PSD; FED \$396,250,802 PSD; and OTHER \$66,902,410 PSD) reallocated in from Section 11.625 – Lump Sum Section for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care

CONFERENCE:

Core Reallocation In: \$233,473,614 (GR \$77,951,522 PSD; FED \$141,468,278 PSD; and OTHER \$14,053,814 PSD) reallocated in from Physicians’ Services Section 11.455 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care
\$11,014,829 (GR \$3,913,150 PSD and FED \$7,101,679 PSD) reallocated in from Dental Services Section 11.460 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care
\$24,197,230 (GR \$8,596,357 PSD and FED \$15,600,873 PSD) reallocated in from Rehabilitation and Specialty Services Section 11.485 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care
\$2,509,258 (GR \$891,444 PSD and FED \$1,617,814 PSD) reallocated in from NEMT Section 11.485 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care
\$238,850,149 (GR \$33,785,064 PSD; FED \$161,844,533; and OTHER \$43,220,552 PSD) reallocated in from Hospital Services Section 11.510 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care (*GR Total \$33,785,064 = Core \$27,412,512 + NDI \$6,372,552*)
\$104,546,920 (GR \$26,301,251 PSD; FED \$68,617,625 PSD; and OTHER \$9,628,044 PSD) reallocated in from CHIPS Section 11.555 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.507 MANAGED CARE EXPANSION - 90586C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	614,592,000	0.00	608,219,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	151,438,788	0.00	145,066,236	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	396,250,802	0.00	396,250,802	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66,902,410	0.00	66,902,410	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$614,592,000	0.00	\$608,219,448	0.00

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,167,450	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,167,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,167,450	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		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 11.507														
MANAGED CARE EXPANSION - 90586C														
HIF GR Pickup - 1886019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,205,102	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,205,102	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,205,102	0.00
Health Initiative Fund (HIF) revenues come from cigarette and tobacco taxes. There was a decrease in these revenues in FY14 of approximately 2%. Current projections show a nearly stagnant change in revenues for FY15 and an increase of approximately 1% in FY16. As a result, there will be an estimated shortage of cash in HIF for the Hospital program.														

TOTAL - MANAGED CARE EXPANSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$614,592,000	0.00	\$614,592,000	0.00
--------------------------------	-----	------	-----	------	-----	------	-----	------	-----	------	---------------	------	---------------	------

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 376

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$9,171,007) OTHER PSD core reduction for empty appropriation authority from the Health Initiative Fund

Core Reallocation Out: (\$726,340) (GR \$268,056 PSD & FED \$458,284 PSD) reallocated out to Physician Services section for Health Home model

GOVERNOR:

Core Restoration: \$4,884,066 OTHER PSD core restoration for Health Initiative Fund

Core Reallocation In: \$14,875,789 (GR \$5,455,993 PSD & FED \$9,419,796 PSD) reallocated in from Managed Care section

Core Reallocation Within: ±\$592,510 FED PSD reallocated to GR PSD within section for change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core Reduction: (\$4,005,508) (GR \$1,469,100 PSD & FED \$2,536,408 PSD) core reduction – GR used for core restoration in FQHC section 11.520

SENATE:

Core Reallocation Out: (\$805,087,069) (GR \$28,487,165 PSD; FED \$517,612,444 PSD; and OTHER \$258,987,460 PSD) reallocated to Section 11.625 – Lump Sum Section Did NOT reallocate funding of \$400,000 for the In-Home Tele-monitoring Program and \$430,000 for the Page Project

CONFERENCE:

Core Reallocation In: \$805,087,069 (GR \$28,487,165 PSD; FED \$517,612,444 PSD; and OTHER \$258,987,460 PSD) reallocated back from Section 11.625 – Lump Sum Section

Core Reduction: (\$1,074,653) GR PSD 3% core reduction

Core Reallocation Out: (\$238,850,149) (GR \$33,785,064 PSD; FED \$161,844,533; and OTHER \$43,220,552 PSD) reallocated to Section 11.507 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care (*GR Total \$33,785,064 = Core \$27,412,512 + NDI \$6,372,552*)

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	4,312,283	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
GENERAL REVENUE	367,389	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,617,909	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
OTHER FUNDS	1,326,985	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	784,473,354	0.00	799,630,069	0.00	789,732,722	0.00	809,492,577	0.00	805,487,069	0.00	400,000	0.00	571,934,819	0.00
GENERAL REVENUE	66,966,668	0.00	24,175,818	0.00	23,907,762	0.00	29,956,265	0.00	28,487,165	0.00	0	0.00	0	0.00
FEDERAL FUNDS	487,797,701	0.00	511,979,850	0.00	511,521,566	0.00	520,348,852	0.00	517,812,444	0.00	200,000	0.00	355,967,911	0.00
OTHER FUNDS	229,708,985	0.00	263,474,401	0.00	254,303,394	0.00	259,187,460	0.00	259,187,460	0.00	200,000	0.00	215,966,908	0.00
TOTAL	\$788,785,637	0.00	\$800,060,069	0.00	\$790,162,722	0.00	\$809,922,577	0.00	\$805,917,069	0.00	\$830,000	0.00	\$572,364,819	0.00

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,775,256	0.00	5,167,450	0.00	5,167,450	0.00	0	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,775,256	0.00	5,167,450	0.00	3,167,450	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,775,256	0.00	\$5,167,450	0.00	\$5,167,450	0.00	\$0	0.00	\$2,000,000	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

HIF GR Pickup - 1886019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,171,007	0.00	4,286,941	0.00	4,286,941	0.00	0	0.00	1,081,839	0.00

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.510														
HOSPITAL CARE - 90552C														
HIF GR Pickup - 1886019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,171,007	0.00	4,286,941	0.00	4,286,941	0.00	0	0.00	1,081,839	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,171,007	0.00	4,286,941	0.00	4,286,941	0.00	0	0.00	1,081,839	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,171,007	0.00	\$4,286,941	0.00	\$4,286,941	0.00	\$0	0.00	\$1,081,839	0.00
Health Initiative Fund (HIF) revenues come from cigarette and tobacco taxes. There was a decrease in these revenues in FY14 of approximately 2%. Current projections show a nearly stagnant change in revenues for FY15 and an increase of approximately 1% in FY16. As a result, there will be an estimated shortage of cash in HIF for the Hospital program.														

Hospital Monitoring Program - 1886044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	800,000	0.00	800,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$800,000	0.00	\$800,000	0.00
This item provides additional resources to monitor Missouri Medicaid patients of all ages who are diagnosed with high risk pregnancies and chronic illnesses such as diabetes, hypertension, asthma, cancer, etc to help ensure best outcomes. The program is a community-based care coordinating program that includes in-home visits and/or phone contact by a nurse care manager or electronic monitor to ensure that patients are discharged from hospitals to an appropriate level of care and services.														

11.480 - After TAFP Fix - 1886061														
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 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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														
11.480 - After TAFP Fix - 1886061														
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	\$788,785,637	0.00	\$800,060,069	0.00	\$806,108,985	0.00	\$819,376,968	0.00	\$815,771,460	0.00	\$1,930,000	0.00	\$576,546,658	0.00
-----------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	-------------	------	---------------	------

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 389

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$8,000,000) FED PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$8,000,000 FED PSD reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	5,556,315	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	8,000,000	0.00
FEDERAL FUNDS	5,556,315	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00	8,000,000	0.00
TOTAL	\$5,556,315	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$5,556,315	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$0	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 396

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$758,200) GR PSD core reduction of estimated lapse for Health Home model
(\$2,180,000) GR PSD core reduction – current FY 2015 withhold

HOUSE:

Core Restoration: \$1,469,100 GR core restoration – reverses a portion of the Governor’s actions

SENATE:

Core Restoration: \$758,200 GR core restoration – reverses a portion of the Governor’s actions

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		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	9,547,677	0.00	14,449,149	0.00	14,449,149	0.00	11,510,949	0.00	12,980,049	0.00	13,738,249	0.00	13,738,249	0.00
GENERAL REVENUE	1,455,000	0.00	6,819,459	0.00	6,819,459	0.00	3,881,259	0.00	5,350,359	0.00	6,108,559	0.00	6,108,559	0.00
FEDERAL FUNDS	4,920,777	0.00	7,629,690	0.00	7,629,690	0.00	7,629,690	0.00	7,629,690	0.00	7,629,690	0.00	7,629,690	0.00
OTHER FUNDS	3,171,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$9,547,677	0.00	\$14,449,149	0.00	\$14,449,149	0.00	\$11,510,949	0.00	\$12,980,049	0.00	\$13,738,249	0.00	\$13,738,249	0.00

Provider Rate Increase - DSS - 1886043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	104,736	0.00	104,736	0.00	104,736	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	38,417	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	66,319	0.00	66,319	0.00	66,319	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,417	0.00	38,417	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$104,736	0.00	\$104,736	0.00	\$104,736	0.00
Provides a 3% rate increase for providers effective January 1, 2016.														

TOTAL - FQHC DISTRIBUTION	\$9,547,677	0.00	\$14,449,149	0.00	\$14,449,149	0.00	\$11,510,949	0.00	\$13,084,785	0.00	\$13,842,985	0.00	\$13,842,985	0.00
---------------------------	-------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.525 **MO HealthNet Division – IGT Health Care Homes**

Book 5, page 422

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Out: (\$7,600,000) (FED \$6,900,000 PSD and OTHER \$700,000 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$7,600,000 (FED \$6,900,000 PSD and OTHER \$700,000 PSD) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	3,233,607	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	0	0.00	7,600,000	0.00
FEDERAL FUNDS	2,533,607	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00	6,900,000	0.00
OTHER FUNDS	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00	700,000	0.00
TOTAL	\$3,233,607	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00	\$0	0.00	\$7,600,000	0.00
FRA Increase Health Home IGT - 1886008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,753,934	0.00	1,753,934	0.00	1,753,934	0.00	0	0.00	1,753,934	0.00
OTHER FUNDS	0	0.00	0	0.00	1,753,934	0.00	1,753,934	0.00	1,753,934	0.00	0	0.00	1,753,934	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,753,934	0.00	\$1,753,934	0.00	\$1,753,934	0.00	\$0	0.00	\$1,753,934	0.00
Health Homes are currently partially funded using IGT payments. This request transitions a portion of Health Home payments from IGT payments to FRA payments for Truman Hospital and Citizens Hospital. FRA payments are the preferred method of both Truman and Citizens Hospitals.														
TOTAL - IGT HEALTH CARE HOME	\$3,233,607	0.00	\$7,600,000	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$0	0.00	\$9,353,934	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.527 **MO HealthNet Division – Health Home Pilot Program for Foster Children**

Book 5, page 404

This section provides funding for a Medical and Behavior Health Home pilot program at SSM Cardinal Glennon Children’s Medical Center in St. Louis for kids in Foster Care.

Legal Base:
Funding Sources: General Revenue and Federal
FY 2015 GR W/H: \$250,000 (as of June 15, 2015)

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
Core Reduction: (\$2,500,000) (GR \$250,000 PSD and FED \$2,250,000 PSD) core reduction – current FY 2015 withhold

HOUSE:
Core Restoration: \$700,000 (GR \$250,000 PSD and FED \$450,000 PSD) partial core restoration – reverses a portion of the Governor’s actions

SENATE:
Same as House – no additional core changes

CONFERENCE:
Same as House – no additional core changes

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.527														
FOSTER KIDS HEALTH HOME - 90575C														
CORE														
PROGRAM-SPECIFIC	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	2,250,000	0.00	2,250,000	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
TOTAL - FOSTER KIDS HEALTH HOME	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.528 MO HealthNet Division – Asthma Services

Book 5, page 410

This section provides funding for asthma educational services and environmental home assessments.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2015 GR W/H: \$524,033 (as of June 15, 2015)

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$5,240,330) (GR \$524,033 PSD and FED \$4,716,297 PSD) core reduction – current FY 2015 withhold

HOUSE:

Core Restoration: \$4,000,000 (GR \$400,000 PSD and FED \$3,600,000 PSD) partial core restoration – reverses a portion of the Governor's actions

SENATE:

Core Reallocation Out: (\$4,000,000) (GR \$400,000 PSD and FED \$3,600,000 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$4,000,000 (GR \$400,000 PSD and FED \$3,600,000 PSD) reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.528														
ASTHMA SERVICES - 90576C														
CORE														
PROGRAM-SPECIFIC	0	0.00	5,240,330	0.00	5,240,330	0.00	0	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	524,033	0.00	524,033	0.00	0	0.00	400,000	0.00	0	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	4,716,297	0.00	4,716,297	0.00	0	0.00	3,600,000	0.00	0	0.00	3,600,000	0.00
TOTAL	\$0	0.00	\$5,240,330	0.00	\$5,240,330	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$4,000,000	0.00
TOTAL - ASTHMA SERVICES	\$0	0.00	\$5,240,330	0.00	\$5,240,330	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$4,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.529 MO HealthNet Division – Regional Care Coordination Model

Book 5, page 416

This section provides funding to develop a Regional Care Coordination Model(s) among networks of health care providers to meet the needs of and costs incurred by Medicaid beneficiaries that frequently and inefficiently utilize emergency department (ED) services. This pilot project, with communities surrounding the Christian Hospital in St. Louis, shall create a model to be replicated across the state.

Legal Base:

Funding Sources: General Revenue and Federal
FY 2015 GR W/H: \$500,000 (as of June 15, 2015)

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$5,000,000) (GR \$500,000 PSD and FED \$4,500,000 PSD) core reduction – current FY 2015 withhold

HOUSE:

Core Restoration: \$2,000,000 (GR \$200,000 PSD and FED \$1,800,000 PSD) partial core restoration – reverses a portion of the Governor’s actions

SENATE:

Core Reallocation Out: (\$2,000,000 (GR \$200,000 PSD and FED \$1,800,000 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$2,000,000 (GR \$200,000 PSD and FED \$1,800,000 PSD) reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.529														
REGIONAL CARE COORDINATION - 90578C														
CORE														
PROGRAM-SPECIFIC	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	4,500,000	0.00	4,500,000	0.00	0	0.00	1,800,000	0.00	0	0.00	1,800,000	0.00
TOTAL	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00
TOTAL - REGIONAL CARE COORDINATION	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.530 MO HealthNet Division – Federal Reimbursement Allowance

Book 5, page 434

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
Requested an “E”

GOVERNOR:
Recommended an “E”

HOUSE:
Recommended an “E”

SENATE:
Core Reallocation Out: (\$1,022,818,734) FED PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:
Core Reallocation In: \$1,022,818,734 FED PSD reallocated back from Section 11.625 – Lump Sum Section
Same as House Recommendation

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		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	1,023,175,389	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	0	0.00	1,022,818,734	0.00
OTHER FUNDS	1,023,175,389	0.00	1,022,818,734 E	0.00	1,022,818,734 E	0.00	1,022,818,734 E	0.00	1,022,818,734 E	0.00	0	0.00	1,022,818,734 E	0.00
TOTAL	\$1,023,394,227	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	\$0	0.00	\$1,022,818,734	0.00

FRA-DSH Redistribution - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	0	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	0	0.00	1 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$1	0.00

Open-ended spending authority to redistribute DSH payments in order to be in compliance with hospital-specific DSH limit standards issued by CMS. Starting in SFY15, MHD will recoup DSH payments in excess of the hospital-specific DSH limit and redistribute those funds to hospitals whose payments are below their hospital-specific DSH limit, up to the federal DSH allotment. While some of these redistributions have been determined and are known, others are not at this time.

TOTAL - FED REIMB ALLOWANCE	\$1,023,394,227	0.00	\$1,022,818,734	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00	\$0	0.00	\$1,022,818,735	0.00
-----------------------------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----	------	-----------------	------

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 4447

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	86,475,255	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00
OTHER FUNDS	86,475,255	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00	96,885,215	0.00
TOTAL	\$86,475,255	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00
TOTAL - IGT EXPEND TRANSFER	\$86,475,255	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	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 454

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
Core Reallocation Out: (\$199,854,849) (FED \$129,505,748 PSD and OTHER \$70,348,801 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:
Core Reallocation In: \$199,854,549 (FED \$129,505,748 PSD and OTHER \$70,348,801 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$85,000,000) (FED \$58,000,000 PSD and OTHER \$27,000,000 PSD) core reduction – excess appropriation authority

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	122,078,347	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	199,854,549	0.00	0	0.00	114,854,549	0.00
FEDERAL FUNDS	75,513,699	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00	129,505,748	0.00	0	0.00	71,505,748	0.00
OTHER FUNDS	46,564,648	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00	70,348,801	0.00	0	0.00	43,348,801	0.00
TOTAL	\$122,078,347	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$0	0.00	\$114,854,549	0.00
TOTAL - IGT SAFETY NET HOSPITALS	\$122,078,347	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$199,854,549	0.00	\$0	0.00	\$114,854,549	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.545 **MO HealthNet Division – Intergovernmental Transfer (IGT) for DMH Medicaid Program**

Book 5, Page 461

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.545														
IGT DMH MEDICAID PROGRAM - 90572C														
CORE														
PROGRAM-SPECIFIC	271,471,770	0.00	313,590,597	0.00	313,590,597	0.00	313,590,597	0.00	313,590,597	0.00	313,590,597	0.00	313,590,597	0.00
FEDERAL FUNDS	168,706,551	0.00	194,011,173	0.00	194,011,173	0.00	194,011,173	0.00	194,011,173	0.00	194,011,173	0.00	194,011,173	0.00
OTHER FUNDS	102,765,219	0.00	119,579,424	0.00	119,579,424	0.00	119,579,424	0.00	119,579,424	0.00	119,579,424	0.00	119,579,424	0.00
TOTAL	\$271,471,770	0.00	\$313,590,597	0.00	\$313,590,597	0.00	\$313,590,597	0.00	\$313,590,597	0.00	\$313,590,597	0.00	\$313,590,597	0.00
Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,600,000	0.00	\$5,600,000	0.00	\$5,600,000	0.00	\$5,600,000	0.00	\$5,600,000	0.00
Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.														
TOTAL - IGT DMH MEDICAID PROGRAM	\$271,471,770	0.00	\$313,590,597	0.00	\$319,190,597	0.00	\$319,190,597	0.00	\$319,190,597	0.00	\$319,190,597	0.00	\$319,190,597	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.550 MO HealthNet Division – Women’s Health Services

Book 5, page 468

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$238,411) (GR \$87,442 PSD & FED \$150,969 PSD) core reduction due to estimated lapse
Core Reallocation Within: ±\$466,623 FED PSD reallocated to GR PSD within section for change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$10,512,913) (GR \$1,632,618 PSD; FED \$8,663,505 PSD; and OTHER \$216,790 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$10,512,913 (GR \$1,632,618 PSD; FED \$8,663,505 PSD; and OTHER \$216,790 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$49,275) GR PSD 3% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	9,085,034	0.00	10,751,324	0.00	10,751,324	0.00	10,512,913	0.00	10,512,913	0.00	0	0.00	10,463,638	0.00
GENERAL REVENUE	1,259,044	0.00	1,253,437	0.00	1,253,437	0.00	1,632,618	0.00	1,632,618	0.00	0	0.00	1,583,343	0.00
FEDERAL FUNDS	7,658,234	0.00	9,281,097	0.00	9,281,097	0.00	8,663,505	0.00	8,663,505	0.00	0	0.00	8,663,505	0.00
OTHER FUNDS	167,756	0.00	216,790	0.00	216,790	0.00	216,790	0.00	216,790	0.00	0	0.00	216,790	0.00
TOTAL	\$9,085,034	0.00	\$10,751,324	0.00	\$10,751,324	0.00	\$10,512,913	0.00	\$10,512,913	0.00	\$0	0.00	\$10,463,638	0.00

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	49,034	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,034	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$49,034	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

Pharmacy PMPM-Specialty - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	140,794	0.00	127,143	0.00	127,143	0.00	0	0.00	127,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,080	0.00	12,714	0.00	12,714	0.00	0	0.00	12,714	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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-Specialty - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	140,794	0.00	127,143	0.00	127,143	0.00	0	0.00	127,143	0.00
FEDERAL FUNDS	0	0.00	0	0.00	126,714	0.00	114,429	0.00	114,429	0.00	0	0.00	114,429	0.00
TOTAL	\$0	0.00	\$0	0.00	\$140,794	0.00	\$127,143	0.00	\$127,143	0.00	\$0	0.00	\$127,143	0.00
An increase is needed in the pharmacy program due to increased utilization of specialty drugs. An estimated Specialty PMPM rate increase of 16.05% is expected for FY16. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Examples of specialty drugs include the new Hepatitis C drugs Sovaldi and Harvoni. In addition to Hepatitis C, other conditions to be treated by upcoming specialty drugs include Rheumatoid Arthritis and Multiple Sclerosis.														
Pharmacy PMPM-Non Specialty - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	39,394	0.00	26,468	0.00	26,468	0.00	0	0.00	26,468	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,939	0.00	2,647	0.00	2,647	0.00	0	0.00	2,647	0.00
FEDERAL FUNDS	0	0.00	0	0.00	35,455	0.00	23,821	0.00	23,821	0.00	0	0.00	23,821	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39,394	0.00	\$26,468	0.00	\$26,468	0.00	\$0	0.00	\$26,468	0.00
An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 3.20% is expected for FY16.														
TOTAL - WOMEN'S HEALTH SRVC	\$9,085,034	0.00	\$10,751,324	0.00	\$10,980,546	0.00	\$10,666,524	0.00	\$10,666,524	0.00	\$0	0.00	\$10,617,249	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 477

This section provides funding for the State Children’s Health Insurance Program (CHIP), which is 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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$816,508) OTHER PSD core reduction for empty appropriation authority from the Health Initiative Fund
Core Reallocation Within: ±\$1,200,000 (GR \$504,000 & FED \$696,000) PSD reallocated to EE within in section to more closely align budget with planned expenditures

GOVERNOR:

Core Restoration: \$816,508 OTHER PSD core restoration for Health Initiative Fund
Core Reallocation In: \$6,757,788 (GR \$1,734,724 PSD & FED \$5,023,064 PSD) reallocated in from the Physician section
Core Reduction: (\$1,720,437) GR PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)
Core Reallocation Out: (\$4,656,880) (GR \$1,195,421 PSD & FED \$3,461,459) reallocated out to the Physician section

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reallocation Out: (\$182,663,506) (GR \$504,000 EE & \$29,241,049 PSD; FED \$696,000 EE & \$134,875,209 PSD; and OTHER \$17,347,248 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation In: \$182,663,506 (GR \$504,000 EE & \$29,241,049 PSD; FED \$696,000 EE & \$134,875,209 PSD; and OTHER \$17,347,248 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$929,744) GR PSD 3% core reduction
Core Reallocation Out: (\$104,546,920) (GR \$26,301,251 PSD; FED \$68,617,625 PSD; and OTHER \$9,628,044 PSD) reallocated to Section 11.507 for statewide expansion of Managed Care for the Medicaid groups currently in Managed Care

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.555														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
CORE														
EXPENSE & EQUIPMENT	1,518,825	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00
GENERAL REVENUE	637,919	0.00	0	0.00	504,000	0.00	504,000	0.00	504,000	0.00	0	0.00	504,000	0.00
FEDERAL FUNDS	880,906	0.00	0	0.00	696,000	0.00	696,000	0.00	696,000	0.00	0	0.00	696,000	0.00
PROGRAM-SPECIFIC	178,287,138	0.00	182,283,035	0.00	180,266,527	0.00	181,463,506	0.00	181,463,506	0.00	0	0.00	75,986,842	0.00
GENERAL REVENUE	29,969,136	0.00	30,926,183	0.00	30,422,183	0.00	29,241,049	0.00	29,241,049	0.00	0	0.00	2,010,054	0.00
FEDERAL FUNDS	132,039,632	0.00	134,009,604	0.00	133,313,604	0.00	134,875,209	0.00	134,875,209	0.00	0	0.00	66,257,584	0.00
OTHER FUNDS	16,278,370	0.00	17,347,248	0.00	16,530,740	0.00	17,347,248	0.00	17,347,248	0.00	0	0.00	7,719,204	0.00
TOTAL	\$179,805,963	0.00	\$182,283,035	0.00	\$181,466,527	0.00	\$182,663,506	0.00	\$182,663,506	0.00	\$0	0.00	\$77,186,842	0.00

HIF GR Pickup - 1886019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	816,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	816,508	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$816,508	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Health Initiative Fund (HIF) revenues come from cigarette and tobacco taxes. There was a decrease in these revenues in FY14 of approximately 2%. Current projections show a nearly stagnant change in revenues for FY15 and an increase of approximately 1% in FY16. As a result, there will be an estimated shortage of cash in HIF for the Hospital program.

Pharmacy PMPM-Specialty - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,877,493	0.00	4,404,585	0.00	4,404,585	0.00	0	0.00	4,404,585	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,259,857	0.00	1,117,443	0.00	1,117,443	0.00	0	0.00	1,117,443	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.555														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
Pharmacy PMPM-Specialty - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,877,493	0.00	4,404,585	0.00	4,404,585	0.00	0	0.00	4,404,585	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,617,636	0.00	3,287,142	0.00	3,287,142	0.00	0	0.00	3,287,142	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,877,493	0.00	\$4,404,585	0.00	\$4,404,585	0.00	\$0	0.00	\$4,404,585	0.00

An increase is needed in the pharmacy program due to increased utilization of specialty drugs. An estimated Specialty PMPM rate increase of 16.05% is expected for FY16. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Examples of specialty drugs include the new Hepatitis C drugs Sovaldi and Harvoni. In addition to Hepatitis C, other conditions to be treated by upcoming specialty drugs include Rheumatoid Arthritis and Multiple Sclerosis.

Pharmacy PMPM-Non Specialty - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,364,724	0.00	916,931	0.00	916,931	0.00	0	0.00	916,931	0.00
GENERAL REVENUE	0	0.00	0	0.00	352,508	0.00	232,625	0.00	232,625	0.00	0	0.00	232,625	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,012,216	0.00	684,306	0.00	684,306	0.00	0	0.00	684,306	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,364,724	0.00	\$916,931	0.00	\$916,931	0.00	\$0	0.00	\$916,931	0.00

An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 3.20% is expected for FY16.

Managed Care Actuarial Increas - 1886010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,189,252	0.00	1,938,497	0.00	1,938,497	0.00	0	0.00	1,938,497	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,082,084	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
Managed Care Actuarial Increas - 1886010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,189,252	0.00	1,938,497	0.00	1,938,497	0.00	0	0.00	1,938,497	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,107,168	0.00	1,938,497	0.00	1,938,497	0.00	0	0.00	1,938,497	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,189,252	0.00	\$1,938,497	0.00	\$1,938,497	0.00	\$0	0.00	\$1,938,497	0.00
Funding for a 6.1% trend factor for utilization (0.8%) and cost (5.3%) component increases including a 4.3% cost associated with reallocating FQHC/RHC provider reimbursements to health plans. Other cost components include an adjustment (-2.5%) for the removal of a no longer federally required enhanced reimbursement rate and an adjustment (.6%) to equalize health plan reimbursements to CMHCs.														

FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,720,437	0.00	1,720,437	0.00	0	0.00	1,720,437	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,720,437	0.00	1,720,437	0.00	0	0.00	1,720,437	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,720,437	0.00	\$1,720,437	0.00	\$0	0.00	\$1,720,437	0.00
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.														

TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$179,805,963	0.00	\$182,283,035	0.00	\$192,714,504	0.00	\$191,643,956	0.00	\$191,643,956	0.00	\$0	0.00	\$86,167,292	0.00
---------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	-----	------	--------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.556 MO HealthNet Division – Show-Me Healthy Babies Program

Book N/A

This section would provide funding for approximately 1,800 – 1,850 unborn children up to 300% of the Federal Poverty Level (FPL) as authorized by Senate Bill 754 (2014). This program provides all prenatal care and pregnancy-related services that benefit the health of the unborn and promote healthy labor, delivery, and birth. For an unborn child to be eligible for enrollment in the program, the mother of the child must not be eligible for coverage under the Medicaid Program and must not have access to other affordable health care coverage. Coverage for the unborn child is for the period of conception to birth and shall continue up to one year after birth. Pregnancy-related and postpartum coverage for the mother shall begin on the day the pregnancy ends and extend through the last day of the month that includes the sixtieth day after pregnancy ends.

Legal Base: RSMo 208.662.
Funding Sources: General Revenue and Federal
FY 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House

SENATE:

Same as House Recommendation

CONFERENCE:

Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.556														
SHOW-ME BABIES - 88855C														
Show-Me Healthy Babies Program - 1886034														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	115,000	0.00	115,000	0.00	115,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	57,500	0.00	57,500	0.00	57,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	57,500	0.00	57,500	0.00	57,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	13,557,790	0.00	13,557,790	0.00	13,557,790	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,480,285	0.00	3,480,285	0.00	3,480,285	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,077,505	0.00	10,077,505	0.00	10,077,505	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,672,790	0.00	\$13,672,790	0.00	\$13,672,790	0.00
Funding for appox. 1,844 unborn children up to 300% of FPL as authorized under Section 208.662 RSMo. This program provides all prenatal care and pregnancy-related services that benefit the health of the unborn child and that promote healthy labor, delivery, and birth. There shall be no waiting period before an unborn child is enrolled in the program. Coverage is the period from conception to birth and coverage shall continue up to one year after birth. Pregnancy-related and postpartum coverage for the mother shall begin on the day the pregnancy ends and extend through the last day of the month that includes the sixtieth day after the pregnancy ends.														
TOTAL - SHOW-ME BABIES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,672,790	0.00	\$13,672,790	0.00	\$13,672,790	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.560 & 11.565 MO HealthNet Division – Federal Reimbursement Allowance Transfer

Book 5, Page 488 & 494

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.560
GR FRA-TRANSFER - 90840C

CORE														
FUND TRANSFERS	569,173,828	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00
GENERAL REVENUE	569,173,828	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00
TOTAL	\$569,173,828	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00

Transfer Authority Increase - 1886012														
FUND TRANSFERS	0	0.00	0	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00
GENERAL REVENUE	0	0.00	0	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,494,763	0.00	\$47,494,763	0.00	\$47,494,763	0.00	\$47,494,763	0.00	\$47,494,763	0.00
Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.														

TOTAL - GR FRA-TRANSFER	\$569,173,828	0.00	\$584,612,737	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00
-------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.565														
FED REIMBURSE ALLOW-TRANSFER - 90845C														
CORE														
FUND TRANSFERS	569,173,828	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00
OTHER FUNDS	569,173,828	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00	584,612,737	0.00
TOTAL	\$569,173,828	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00	\$584,612,737	0.00
Transfer Authority Increase - 1886012														
FUND TRANSFERS	0	0.00	0	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00
OTHER FUNDS	0	0.00	0	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00	47,494,763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,494,763	0.00	\$47,494,763	0.00	\$47,494,763	0.00	\$47,494,763	0.00	\$47,494,763	0.00
Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.														
TOTAL - FED REIMBURSE ALLOW-TRANSFEI	\$569,173,828	0.00	\$584,612,737	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00	\$632,107,500	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.570 & 11.575 MO HealthNet Division – Nursing Facility FRA Transfer

Book 5, Pages 500 & 506

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.570
GR NFFRA-TRANSFER - 90850C

CORE														
FUND TRANSFERS	184,574,448	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
GENERAL REVENUE	184,574,448	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$184,574,448	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

Transfer Authority Increase - 1886012														
FUND TRANSFERS	0	0.00	0	0.00	2,972,502	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,972,502	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,972,502	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.

TOTAL - GR NFFRA-TRANSFER	\$184,574,448	0.00	\$210,950,510	0.00	\$213,923,012	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
---------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.575
NURSING FACILITY REIM-TRANSFER - 90855C

CORE														
FUND TRANSFERS	184,574,448	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
OTHER FUNDS	184,574,448	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$184,574,448	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

Transfer Authority Increase - 1886012														
FUND TRANSFERS	0	0.00	0	0.00	2,972,502	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,972,502	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,972,502	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Additional appropriation authority is needed for Mo HealthNet transfers due estimated shortfalls of authority for the Federal Reimbursement Allowance (FRA) Fund and Pharmacy Reimbursement Allowance (PRA) Fund transfers. Corresponding GR transfers to FRA and PRA are included.														

TOTAL - NURSING FACILITY REIM-TRANSFEF	\$184,574,448	0.00	\$210,950,510	0.00	\$213,923,012	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
--	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

DEPARTMENT OF SOCIAL SERVICES

Section 11.580 MO HealthNet Division – Nursing Home Program - NFFRA Transfer to Quality of Care Fund

Book 5, Page 513

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.580														
NURSING FACILITY QLTY-TRANSFER - 90860C														
CORE														
FUND TRANSFERS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - NURSING FACILITY QLTY-TRANSFEE	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.585 **MO HealthNet Division – Nursing Facility Federal Reimbursement Allowance Payments**

Book 5, page 520

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 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.585														
NURSING FACILITY FED REIMB AL - 90567C														
CORE														
PROGRAM-SPECIFIC	301,027,717	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00
OTHER FUNDS	301,027,717	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00	311,457,057	0.00
TOTAL	\$301,027,717	0.00	\$311,457,057	0.00	\$311,457,057	0.00	\$311,457,057	0.00	\$311,457,057	0.00	\$311,457,057	0.00	\$311,457,057	0.00

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,994,591	0.00	13,875,469	0.00	13,875,469	0.00	13,875,469	0.00	13,875,469	0.00
OTHER FUNDS	0	0.00	0	0.00	8,994,591	0.00	13,875,469	0.00	13,875,469	0.00	13,875,469	0.00	13,875,469	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,994,591	0.00	\$13,875,469	0.00	\$13,875,469	0.00	\$13,875,469	0.00	\$13,875,469	0.00

Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.

TOTAL - NURSING FACILITY FED REIMB AL	\$301,027,717	0.00	\$311,457,057	0.00	\$320,451,648	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00
---------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, page 530

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 2015 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core Reduction: (\$15,000,000) FED PSD core reduction – excess Federal appropriation authority

SENATE:
Core Reallocation Out: (\$39,723,724) (GR \$69,954 PSD and FED \$39,653,770 PSD) reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:
Core Reallocation In: \$39,723,724 (GR \$69,954 PSD and FED \$39,653,770 PSD) reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$7,475) GR PSD 3% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
SCHOOL DISTRICT CLAIMING - 90569C														
CORE														
PROGRAM-SPECIFIC	28,676,024	0.00	54,723,724	0.00	54,723,724	0.00	54,723,724	0.00	39,723,724	0.00	0	0.00	39,716,249	0.00
GENERAL REVENUE	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	69,954	0.00	0	0.00	62,479	0.00
FEDERAL FUNDS	28,606,070	0.00	54,653,770	0.00	54,653,770	0.00	54,653,770	0.00	39,653,770	0.00	0	0.00	39,653,770	0.00
TOTAL	\$28,676,024	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$39,723,724	0.00	\$0	0.00	\$39,716,249	0.00
Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	180,046	0.00	180,046	0.00	0	0.00	180,046	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	180,046	0.00	180,046	0.00	0	0.00	180,046	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$180,046	0.00	\$180,046	0.00	\$0	0.00	\$180,046	0.00
Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.														
TOTAL - SCHOOL DISTRICT CLAIMING	\$28,676,024	0.00	\$54,723,724	0.00	\$54,723,724	0.00	\$54,903,770	0.00	\$39,903,770	0.00	\$0	0.00	\$39,896,295	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.595 MO HealthNet Division – Blind Pension Medical

Book 5, page 539

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 2015 GR W/H: \$3,785,000

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation In: \$24,256,396 GR PSD core reallocation in from the Family Support Division

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Reallocation In: (\$24,256,396) GR PSD reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Reallocation Out: \$24,256,396 GR PSD reallocated back from Section 11.625 – Lump Sum Section
Core Reduction: (\$725,266) GR PSD 3% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.595														
BLIND PENSION MEDICAL BENEFITS - 90573C														
CORE														
PROGRAM-SPECIFIC	21,489,941	0.00	0	0.00	24,256,396	0.00	24,256,396	0.00	24,256,396	0.00	0	0.00	23,531,130	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,256,396	0.00	24,256,396	0.00	24,256,396	0.00	0	0.00	23,531,130	0.00
OTHER FUNDS	21,489,941	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$21,489,941	0.00	\$0	0.00	\$24,256,396	0.00	\$24,256,396	0.00	\$24,256,396	0.00	\$0	0.00	\$23,531,130	0.00

Pharmacy PMPM-Specialty - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,035,839	0.00	935,407	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,035,839	0.00	935,407	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,035,839	0.00	\$935,407	0.00	\$0	0.00	\$0	0.00	\$0	0.00

An increase is needed in the pharmacy program due to increased utilization of specialty drugs. An estimated Specialty PMPM rate increase of 16.05% is expected for FY16. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Examples of specialty drugs include the new Hepatitis C drugs Sovaldi and Harvoni. In addition to Hepatitis C, other conditions to be treated by upcoming specialty drugs include Rheumatoid Arthritis and Multiple Sclerosis.

Pharmacy PMPM-Non Specialty - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	289,828	0.00	194,730	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
BLIND PENSION MEDICAL BENEFITS - 90573C														
Pharmacy PMPM-Non Specialty - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	289,828	0.00	194,730	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	289,828	0.00	194,730	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$289,828	0.00	\$194,730	0.00	\$0	0.00	\$0	0.00	\$0	0.00
An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 3.20% is expected for FY16.														
TOTAL - BLIND PENSION MEDICAL BENEFIT:	\$21,489,941	0.00	\$0	0.00	\$25,582,063	0.00	\$25,386,533	0.00	\$24,256,396	0.00	\$0	0.00	\$23,531,130	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Medicaid Supplemental Pool

Book N/A

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:

SECTION WAS ELIMINATED IN THE 2014 SESSION FOR THE FY 2015 BUDGET

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
MO HLTHNET SUPP POOL - 90582C														
CORE														
PROGRAM-SPECIFIC	38,446,479	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,775,416	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	23,798,615	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	12,872,448	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$38,446,479	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO HLTHNET SUPP POOL	\$38,446,479	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 11.625 Department of Social Services

Book N/A

This section provides funding for the Department of Social Services to administer and operate the numerous programs under their purview.

Legal Base: Various State and Federal statutes, laws, rules and regulations
Fund Sources: General Revenue, Federal, and Other Funds
FY 2015 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New section recommended by the Senate

GOVERNOR:
New section recommended by the Senate

HOUSE:
New section recommended by the Senate

SENATE:
Core Reallocation In: \$8,018,709,144 (GR \$58,233,084 PS & \$1,474,178,085 PSD; FED \$161,766,149 PS & \$4,245,598,305 PSD; and OTHER \$13,699,729 PS & \$2,065,233,792 PSD) & 6,925.61 FTE reallocated in from various sections
Core Reduction: (\$109,013,934) (GR \$4,125,214 PS & \$104,888,720 PSD) 6% core reduction
 (\$7,500,000) GR PSD core reduction from savings from expansion of Managed Care statewide

CONFERENCE:
Core Restoration: \$109,013,934 (GR \$4,125,214 PS & \$104,888,720 PSD) core restoration
 \$7,500,000 GR PSD core restoration
Core Reallocation Out: (\$8,018,709,144) (GR \$58,233,084 PS & \$1,474,178,085 PSD; FED \$161,766,149 PS & \$4,245,598,305 PSD; and OTHER \$13,699,729 PS & \$2,065,233,792 PSD) & (6,925.61) FTE reallocated back to various sections

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.625 SOCIAL SERVICES - 88710C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	229,573,748	6,925.61	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,107,870	1,756.14	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	161,766,149	4,695.01	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,699,729	474.46	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,672,621,462	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,361,789,365	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,245,598,305	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,065,233,792	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,902,195,210	6,925.61	\$0	0.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,361,790	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	416,977	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	875,561	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,252	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,361,790	0.00	\$0	0.00
Cost to continue the FY 2015 pay plan.														

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.625														
SOCIAL SERVICES - 88710C														
PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,160	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,351	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,457	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	352	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,160	0.00	\$0	0.00
The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.														

Child Welfare Cost to Continue - 1886005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,945,416	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,774,489	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,170,927	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,945,416	0.00	\$0	0.00
Based on 5% children's population growth, request for program funding and staff. 29 staff total and case management funding. Funding in Adoption/Guardianship, Foster Care, Children's Treatment Services and Residential Treatment.														

Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,146,172	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28,172,699	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,573,473	0.00	0	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.625														
SOCIAL SERVICES - 88710C														
Medicaid CTC - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,146,172	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,400,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$123,146,172	0.00	\$0	0.00
Corresponding FY16 NDI to a FY15 Supplemental request. Reasons for shortfall include higher costs and increased utilization of drugs for the Pharmacy program, core cut in the Clawback program, increased enrollment in the PACE program, increased bed days in Nursing Facilities, and the pick-up of residential treatment from Child Welfare.														

MHD GR Pickup - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,711,963	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,411,963	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,300,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,711,963	0.00	\$0	0.00
Due to over-appropriation of Pharmacy Reimbursement Allowance Fund and Surplus Revenue Fund. Also includes a pick-up of MoRx, because the fund is not self-sustainable.														

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.625														
SOCIAL SERVICES - 88710C														
HIF GR Pickup - 1886019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,286,941	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,286,941	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,286,941	0.00	\$0	0.00
Health Initiative Fund (HIF) revenues come from cigarette and tobacco taxes. There was a decrease in these revenues in FY14 of approximately 2%. Current projections show a nearly stagnant change in revenues for FY15 and an increase of approximately 1% in FY16. As a result, there will be an estimated shortage of cash in HIF for the Hospital program.														

Pharmacy PMPM-Specialty - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	89,880,785	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,655,079	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	57,817,996	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,407,710	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$89,880,785	0.00	\$0	0.00

An increase is needed in the pharmacy program due to increased utilization of specialty drugs. An estimated Specialty PMPM rate increase of 16.05% is expected for FY16. This is due to the higher proportion of persons with disabilities in Medicaid and the fact that there are very few generic options available for specialty drugs. Specialty drugs often target rare conditions, have limited availability and relatively high costs, require complicated regimens, and may involve unconventional manufacturing processes. Examples of specialty drugs include the new Hepatitis C drugs Sovaldi and Harvoni. In addition to Hepatitis C, other conditions to be treated by upcoming specialty drugs include Rheumatoid Arthritis and Multiple Sclerosis.

Pharmacy PMPM-Non Specialty - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,711,066	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,674,719	0.00	0	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.625														
SOCIAL SERVICES - 88710C														
Pharmacy PMPM-Non Specialty - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,711,066	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,036,347	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,711,066	0.00	\$0	0.00
An increase is needed in the pharmacy program due to increased drug costs as well as increased usage of non-specialty drugs. An estimated non-specialty PMPM rate increase of 3.20% is expected for FY16.														

Managed Care Actuarial Increas - 1886010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,130,652	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,125,652	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,130,652	0.00	\$0	0.00
Funding for a 6.1% trend factor for utilization (0.8%) and cost (5.3%) component increases including a 4.3% cost associated with reallocating FQHC/RHC provider reimbursements to health plans. Other cost components include an adjustment (-2.5%) for the removal of a no longer federally required enhanced reimbursement rate and an adjustment (.6%) to equalize health plan reimbursements to CMHCs.														

Hospice Rate Increase - 1886009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	310,142	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113,751	0.00	0	0.00

	FY 2014		FY 2015		FY 2016		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 11.625														
SOCIAL SERVICES - 88710C														
Hospice Rate Increase - 1886009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	310,142	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	196,391	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$310,142	0.00	\$0	0.00
Federal law requires that Medicaid hospice rates be adjusted when Medicare hospice rates are adjusted, on an annual basis. Increase the Hospice rate by 1.80%. The levels of care are routine home care (from \$159.34 to \$162.21), continuous home care (from \$929.91 to \$946.65), inpatient respite care (from \$164.81 to \$167.78), general inpatient care (from \$708.77 to \$721.53). The rate paid for any day may vary depending on the level of care furnished. Hospice rates are adjusted in October.														

MO Rx Increase - 1886026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	836,413	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	836,413	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$836,413	0.00	\$0	0.00
Expected increase in the PMPM for Non Duals (individuals not eligible for both Medicaid and Medicare) from \$300.39 in FY15 to an estimated \$313.28 in FY16 and an expected increase in the number of average members. A total of \$24.6M in expenditures is anticipated for the MoRx program in FY16. The cost increase is due to an increased utilization per person as well as increased drug costs.														

NEMT Rate Increase - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,528,809	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	560,721	0.00	0	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.625														
SOCIAL SERVICES - 88710C														
NEMT Rate Increase - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,528,809	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	968,088	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,528,809	0.00	\$0	0.00
Funding is needed for an contracted 4.5% cost increase of the existing NEMT contract. NEMT services are provided for Mo HealthNet participants who do not have access to free transportation to scheduled Mo HealthNet covered services. The state contracts with a statewide broker (Logisticare Solutions, LLC) and pays monthly capitation payments for each NEMT participant based on eligibility group and which of the four regions of the state the participant resides. The current contract began on 4/23/13 and runs to 6/30/15, with an additional renewal year from 7/1/15 to 6/30/16.														

Sustaining MO HealthNet Tech - 1886015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,600,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,900,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,700,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,600,000	0.00	\$0	0.00
Funds to ensure that Medicaid Management Information Systems (MMIS) is in compliance with federal requirements and to continue funding technology initiatives for better care management/coordination.														

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.625														
SOCIAL SERVICES - 88710C														
FSD Business Enterprise - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
To pass through additional federal funding needed by the blind vendor licensed to provide food services at Ft. Leonard Wood to the increased number of personnel passing through the base to receive training.														

FSD CSBG - 1886021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500,000	0.00	\$0	0.00
To increase the CSBG authority by \$4.5m so that FSD can fully obligate the award and contractors may expend the funds in a timely manner.														

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.625														
SOCIAL SERVICES - 88710C														
FSD Emergency Solutions Grant - 1886020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
Adding \$1.5m of additional authority so FSD can fully obligate the award and contractors can spend the funds in a timely manner.														

FRA-DSH Redistribution - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00
Open-ended spending authority to redistribute DSH payments in order to be in compliance with hospital-specific DSH limit standards issued by CMS. Starting in SFY15, MHD will recoup DSH payments in excess of the hospital-specific DSH limit and redistribute those funds to hospitals whose payments are below their hospital-specific DSH limit, up to the federal DSH allotment. While some of these redistributions have been determined and are known, others are not at this time.														

	FY 2014		FY 2015		FY 2016		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 11.625														
SOCIAL SERVICES - 88710C														
FRA Increase Health Home IGT - 1886008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,753,934	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,753,934	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,753,934	0.00	\$0	0.00
Health Homes are currently partially funded using IGT payments. This request transitions a portion of Health Home payments from IGT payments to FRA payments for Truman Hospital and Citizens Hospital. FRA payments are the preferred method of both Truman and Citizens Hospitals.														

DYS Child Benefits Fund - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00
A special trust fund for the depositing of payments from social security administration to youth in DYS custody. Funds will be used for youth for care and custody while the youth is in DYS custody. This NDI will establish authority to oversee payment distribution.														

	FY 2014		FY 2015		FY 2016		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 11.625														
SOCIAL SERVICES - 88710C														
AFRA Increase - 1886027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	522,459	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	522,459	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$522,459	0.00	\$0	0.00
There is an estimated shortfall in appropriation authority within the managed care program. There was an increase in the provider assessment rate in FY15. Ambulance Service Reimbursement Authority is budgeted both for fee-for-service and managed care recipients. While sufficient authority was added to the fee-for-service program to account for this increase, the authority added to the managed care program was insufficient.														

SNAP E&T Pilot Grant - 1886002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,204,532	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,204,532	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,204,532	0.00	\$0	0.00
For an employment and training pilot program for SNAP recipients in St. Louis, Kansas City, and the Missouri Bootheel.														

Pilot Program for Primary Care - 1886004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.625														
SOCIAL SERVICES - 88710C														
Pilot Program for Primary Care - 1886004														
PROGRAM-SPECIFIC														
FEDERAL FUNDS														
TOTAL														
This item provides funding for a project for primary care practices and clinics in both rural and urban settings with the goal of improved patient outcomes and increased provider compliance with clinical standards of care.														

Community Partnerships Inc - 1886006														
PROGRAM-SPECIFIC														
FEDERAL FUNDS														
TOTAL														
Provides an additional allocation to the St. Louis Community Partnership from Federal TANF funds.														

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.625														
SOCIAL SERVICES - 88710C														
Blind Pension GR Pick-Up - 1886031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,430,277	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,430,277	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,430,277	0.00	\$0	0.00
GR pick-up for Blind Pension Fund shortfall. Without this funding, blind pension payments would be prorated from \$718 to \$685.														

FMAP ADJUSTMENT - 1886032														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,338,226	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,338,226	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,338,226	0.00	\$0	0.00
Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.														

Home Health Rate Increase - 1886037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,526,842	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	560,000	0.00	0	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.625														
SOCIAL SERVICES - 88710C														
Home Health Rate Increase - 1886037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,526,842	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	966,842	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,526,842	0.00	\$0	0.00

Home Health services provide primarily medically oriented treatment or supervision on an intermittent basis to individuals with an acute illness which can be therapeutically managed at home. Home Health providers have not received a rate increase since 7/1/08. The current Medicaid cap is \$64.15 per visit.

Foster Care Outdoor Trmnt Prg - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	183,385	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	316,615	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00

For the purpose of funding placement costs in an outdoor learning residential licensed or accredited program located in south central Missouri related to the treatment of foster children.

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.625														
SOCIAL SERVICES - 88710C														
Home Visitation - 1886042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. Funding is provided to establish a resource in Kansas City, Jackson County to reduce the frequency and impact of adverse childhood experiences.														

Rate Increase - Childcare - 1886045														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,596,856	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,596,856	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,596,856	0.00	\$0	0.00
Provides funding for a 3% rate increase for licensed and licensed-exempt providers effective July 1, 2015.														

Children's Field Staff Inc - 1886047														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	5.00	0	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.625														
SOCIAL SERVICES - 88710C														
Children's Field Staff Inc - 1886047														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	5.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	5.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	5.00	\$0	0.00
Provides additional field staff for the Children's Division as a result of increased caseload for providing family assessments in cases of youth with problem sexual behaviors.														

Clinical Medication Therapy - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
Provides funding for clinical medication therapy services (MTS) provided by pharmacists with MTS Certificates as allowed under 338.010 RSMo to MO HealthNet (MHD) participants. Medication Therapy Services (MTS) is the designing, initiating, implementing, or monitoring of a plan to monitor the medication therapy or device usage of a specific patient, or to enhance medication therapeutic outcomes of a specific patient, by a pharmacist who has authority to initiate or implement a modification of the patient's medication therapy or device usage pursuant to a medication therapy protocol. MTS is authorized by 20 CSR 2220-6.060 to 20 CSR 2220-6.080, which became effective August 30, 2012.														

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.625														
SOCIAL SERVICES - 88710C														
Income Threshold Inc - 1886049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,445,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,445,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,445,000	0.00	\$0	0.00

Effective July 1, 2015, the income thresholds for childcare subsidies shall be a full benefit for individuals with an income which is less than 138 percent of the federal poverty level; a benefit of 75 percent for individuals with an income which is less than 165 percent of the federal poverty level but greater than 138 percent of the federal poverty level; a benefit of 50 percent for individuals with an income which is less than 190 percent of the federal poverty level but greater than 165 percent of federal poverty level; a benefit of 25 percent for individuals with an income which is less than 215 percent of the federal poverty level but greater than 190 percent of federal poverty level

Summer Jobs Program - 1886050														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	4.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	4.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	4.00	\$0	0.00

Provides funding for the administration of the Summer Jobs Program.

Complex Rehab Reimbursement - 1886051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,441,966	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	528,870	0.00	0	0.00

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.625														
SOCIAL SERVICES - 88710C														
Complex Rehab Reimbursement - 1886051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,441,966	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	913,096	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,441,966	0.00	\$0	0.00

The Healthcare Common Procedure Coding System (HCPCS) billing codes defined by the National Coalition for Assistive and Rehab Technology (NCART) as CRT shall be reimbursed to the MO HealthNet allowables as of 04/01/2010. HCPCS codes adopted after 04/01/2010 shall be reimbursed at the current Medicare allowable. Manually priced items shall be reimbursed at ninety percent (90%) of the Manufacturer's Suggested Retail Price (MSRP) for manual priced manual and custom wheelchairs and accessories and ninety five (95%) of MSRP on manually priced power mobility devices and accessories.

MoDEx Data feed - 1886052															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	0	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
Funding to establish a department data feed with Missouri Law Enforcement Data Exchange															

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.625														
SOCIAL SERVICES - 88710C														
STL Mentoring Program - 1886053														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00
Funding for an earn and learn program serving disadvantaged youth in St. Louis County														

HCBS cost-to-continue - 1886056														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,305,718	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,338,864	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,966,854	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,305,718	0.00	\$0	0.00

HCBS Utilization - 1886057														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,884,290	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,227,958	0.00	0	0.00

Committee Markup Annual

FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

[illegible]

Medically Fragile Adult Waiver - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,225,630	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,183,161	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,042,469	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,225,630	0.00	\$0	0.00

TOTAL - SOCIAL SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,337,931,250	6,934.61	\$0	0.00
-------------------------	-----	------	-----	------	-----	------	-----	------	-----	------	-----------------	----------	-----	------