

FISCAL YEAR 2017

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

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

HOUSE BILL 2011

Vetoed: Section 11.420 - \$500,000 of funding was vetoed, which included funding for the connections between the Department of Social Services and the Missouri Health Connection.

98th General Assembly

Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.400 MO HealthNet Division – Administration

Book 5, Page 103

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 2016 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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

	FY 2015		FY 2016		FY 2017		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	9,256,934	205.94	9,812,873	234.11	9,812,873	234.11	9,812,873	234.11	9,812,873	234.11	9,812,873	234.11	9,812,873	234.11
GENERAL REVENUE	2,689,464	53.31	2,620,857	64.53	2,620,857	64.53	2,620,857	64.53	2,620,857	64.53	2,620,857	64.53	2,620,857	64.53
FEDERAL FUNDS	5,321,540	123.30	5,395,307	124.97	5,395,307	124.97	5,395,307	124.97	5,395,307	124.97	5,395,307	124.97	5,395,307	124.97
OTHER FUNDS	1,245,930	29.33	1,796,709	44.61	1,796,709	44.61	1,796,709	44.61	1,796,709	44.61	1,796,709	44.61	1,796,709	44.61
EXPENSE & EQUIPMENT	4,440,129	0.00	4,633,198	0.00	4,633,198	0.00	4,633,198	0.00	4,633,198	0.00	4,633,198	0.00	4,633,198	0.00
GENERAL REVENUE	652,903	0.00	693,067	0.00	693,067	0.00	693,067	0.00	693,067	0.00	693,067	0.00	693,067	0.00
FEDERAL FUNDS	3,250,869	0.00	3,333,341	0.00	3,333,341	0.00	3,333,341	0.00	3,333,341	0.00	3,333,341	0.00	3,333,341	0.00
OTHER FUNDS	536,357	0.00	606,790	0.00	606,790	0.00	606,790	0.00	606,790	0.00	606,790	0.00	606,790	0.00
PROGRAM-SPECIFIC	108,639	0.00	1,729	0.00	1,729	0.00	1,729	0.00	1,729	0.00	1,729	0.00	1,729	0.00
GENERAL REVENUE	95,356	0.00	699	0.00	699	0.00	699	0.00	699	0.00	699	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	1,030	0.00	1,030	0.00
OTHER FUNDS	13,283	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$13,805,702	205.94	\$14,447,800	234.11	\$14,447,800	234.11	\$14,447,800	234.11	\$14,447,800	234.11	\$14,447,800	234.11	\$14,447,800	234.11

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	196,254	0.00	196,254	0.00	196,254	0.00	196,254	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,417	0.00	52,417	0.00	52,417	0.00	52,417	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	107,906	0.00	107,906	0.00	107,906	0.00	107,906	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.400														
MO HEALTHNET ADMIN - 90512C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	196,254	0.00	196,254	0.00	196,254	0.00	196,254	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	35,931	0.00	35,931	0.00	35,931	0.00	35,931	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$196,254	0.00	\$196,254	0.00	\$196,254	0.00	\$196,254	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Statewide Mgd Care Transition - 1886038														
PERSONAL SERVICES	0	0.00	0	0.00	572,004	15.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	286,002	7.50	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	286,002	7.50	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,129,968	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	564,984	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	564,984	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,701,972	15.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request includes funding for ongoing rate development for expanded regions, fifteen (15) FTE to administer the additional managed care population, ongoing MMIS programming costs, and enrollment broker costs. One-time funds are also requested for fee-for-service claims runout. Claims Run-Out: Due to the lag in the time between date of service and the date a provider bill for services, the state estimates it will pay \$109 million in fee-for-service (FFS) claims for the population moving to managed care for the period prior to managed care enrollment. The bulk of these costs will be paid within 6 months; however, payouts could continue up to 12 months.

TOTAL - MO HEALTHNET ADMIN	\$13,805,702	205.94	\$14,447,800	234.11	\$16,149,772	249.11	\$14,644,054	234.11	\$14,644,054	234.11	\$14,644,054	234.11	\$14,644,054	234.11
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 115

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 2016 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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	13,778,049	0.00	15,161,455	0.00	15,161,455	0.00	15,161,455	0.00	15,161,455	0.00	15,161,455	0.00	15,161,455	0.00
GENERAL REVENUE	461,870	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00
FEDERAL FUNDS	11,845,642	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00
OTHER FUNDS	1,470,537	0.00	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00
TOTAL	\$13,778,049	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00

TOTAL - CLINICAL SRVC MGMT	\$13,778,049	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 123

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 2016 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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00
GENERAL REVENUE	529,741	0.00	529,796	0.00	529,796	0.00	529,796	0.00	529,796	0.00	529,796	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	568,625	0.00	568,625	0.00
TOTAL	\$1,075,866	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00
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TOTAL - WOMEN & MINORITY OUTREACH	\$1,075,866	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	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 132

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 2016 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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	5,410,364	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	2,705,182	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	2,705,182	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$5,410,364	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
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TOTAL - TPL CONTRACTS	\$5,410,364	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.420 MO HealthNet Divisions – Information Systems

Book 5, Page 142

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reallocation Within: ±\$500,000 (GR \$250,000 EE & FED \$250,000 EE) reallocated within section – created new line in section for the contract with MO Health Connection

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	41,076,382	0.00	51,119,110	0.00	51,119,110	0.00	51,119,110	0.00	51,119,110	0.00	51,119,110	0.00	51,119,110	0.00
GENERAL REVENUE	5,542,522	0.00	6,538,940	0.00	6,538,940	0.00	6,538,940	0.00	6,538,940	0.00	6,538,940	0.00	6,538,940	0.00
FEDERAL FUNDS	33,559,924	0.00	44,580,170	0.00	44,580,170	0.00	44,580,170	0.00	44,580,170	0.00	44,580,170	0.00	44,580,170	0.00
OTHER FUNDS	1,973,936	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	13,689,210	0.00	13,689,210	0.00	13,689,210	0.00	13,689,210	0.00	13,689,210	0.00	13,689,210	0.00
GENERAL REVENUE	0	0.00	847,343	0.00	847,343	0.00	847,343	0.00	847,343	0.00	847,343	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	10,820,180	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	2,021,687	0.00	2,021,687	0.00
TOTAL	\$41,076,382	0.00	\$64,808,320	0.00	\$64,808,320	0.00	\$64,808,320	0.00	\$64,808,320	0.00	\$64,808,320	0.00	\$64,808,320	0.00

Sustaining MMIS Infrastructure - 1886014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,000,000	0.00	17,000,000	0.00	17,000,000	0.00	17,000,000	0.00	17,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,750,000	0.00	12,750,000	0.00	12,750,000	0.00	12,750,000	0.00	12,750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,000,000	0.00	\$17,000,000	0.00	\$17,000,000	0.00	\$17,000,000	0.00	\$17,000,000	0.00

Funding is requested to begin the reprourement process for services provided under the MMIS and Clinical Management System for Pharmacy Claims and Prior Authorization. Initial funding will support an analysis of the current system and options on how the state may proceed with the reprourement process.

TOTAL - INFORMATION SYSTEMS	\$41,076,382	0.00	\$64,808,320	0.00	\$81,808,320	0.00	\$81,808,320	0.00	\$81,808,320	0.00	\$81,808,320	0.00	\$81,808,320	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.425 MO HealthNet Division – Electronic Health Records Incentive

Book 5, Page 160

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 2016 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$10,000,000) FED PSD core reduction excess federal appropriation authority based on planned expenditures for FY 2017

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reduction: (\$10,000,000) FED PSD core reduction – excess Federal appropriation authority

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	1,253,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,253,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	38,080,439	0.00	60,000,000	0.00	60,000,000	0.00	50,000,000	0.00	50,000,000	0.00	40,000,000	0.00	40,000,000	0.00
FEDERAL FUNDS	38,080,439	0.00	60,000,000	0.00	60,000,000	0.00	50,000,000	0.00	50,000,000	0.00	40,000,000	0.00	40,000,000	0.00
TOTAL	\$39,334,320	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$40,000,000	0.00	\$40,000,000	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - ELECTRONIC HLTH RECORDS INCN	\$39,334,320	0.00	\$60,000,000	0.00	\$60,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$40,000,000	0.00	\$40,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 168

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 2016 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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	326,352	0.00	453,277	0.00	453,277	0.00	453,277	0.00	453,277	0.00	453,277	0.00	453,277	0.00
FEDERAL FUNDS	326,352	0.00	453,277	0.00	453,277	0.00	453,277	0.00	453,277	0.00	453,277	0.00	453,277	0.00
PROGRAM-SPECIFIC	0	0.00	79,272	0.00	79,272	0.00	79,272	0.00	79,272	0.00	79,272	0.00	79,272	0.00
FEDERAL FUNDS	0	0.00	79,272	0.00	79,272	0.00	79,272	0.00	79,272	0.00	79,272	0.00	79,272	0.00
TOTAL	\$326,352	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00

TOTAL - MONEY FOLLOWS THE PERSON GR	\$326,352	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Adult Medicaid Quality Grant

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 2016 GR W/H: N/A

CORE ADJUSTMENTS:

Funding was cut in the FY 2016 Budget – the grant expired, so appropriation was no longer needed.

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	464,430	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	464,430	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$464,430	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ADULT MEDICAID QUALITY GRANT	\$464,430	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 11.435 MO HealthNet Division – Pharmacy Services

Book 5, Page 178

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$23,541,034) OTHER PSD core reduction – Healthy Families Trust Fund switch to GR through NDI
(\$12,500,000) OTHER PSD core reduction – Life Sciences Research Trust Fund switch to GR through NDI
(\$2,147,062) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)
(\$500,000) GR PSD core reduction – funding added in FY 2016 for clinical medical therapy services

HOUSE:

Core Reduction: (\$13,138,810) GR PSD core reduction – fund switch to Surplus Revenue Fund through NDI

SENATE:

Core Restoration: \$13,138,810 GR PSD core restoration – reverse House fund switch to Surplus Revenue Fund and zeroed House NDI

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	64,773	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
GENERAL REVENUE	64,773	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00	207,578	0.00
PROGRAM-SPECIFIC	1,062,042,707	0.00	1,179,004,542	0.00	1,179,004,542	0.00	1,140,316,446	0.00	1,127,177,636	0.00	1,140,316,446	0.00	1,140,316,446	0.00
GENERAL REVENUE	105,115,381	0.00	87,343,166	0.00	87,343,166	0.00	84,696,104	0.00	71,557,294	0.00	84,696,104	0.00	84,696,104	0.00
FEDERAL FUNDS	673,593,927	0.00	744,527,374	0.00	744,527,374	0.00	744,527,374	0.00	744,527,374	0.00	744,527,374	0.00	744,527,374	0.00
OTHER FUNDS	283,333,399	0.00	347,134,002	0.00	347,134,002	0.00	311,092,968	0.00	311,092,968	0.00	311,092,968	0.00	311,092,968	0.00
TOTAL	\$1,062,107,480	0.00	\$1,179,212,120	0.00	\$1,179,212,120	0.00	\$1,140,524,024	0.00	\$1,127,385,214	0.00	\$1,140,524,024	0.00	\$1,140,524,024	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	136,104,687	0.00	121,012,970	0.00	121,012,970	0.00	121,012,970	0.00	121,012,970	0.00
GENERAL REVENUE	0	0.00	0	0.00	60,461,570	0.00	36,830,857	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	75,643,117	0.00	77,286,433	0.00	114,117,290	0.00	114,117,290	0.00	114,117,290	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,895,680	0.00	6,895,680	0.00	6,895,680	0.00	6,895,680	0.00
TOTAL	\$0	0.00	\$0	0.00	\$136,104,687	0.00	\$121,012,970	0.00	\$121,012,970	0.00	\$121,012,970	0.00	\$121,012,970	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Pharmacy PMPM-Specialty - 1886002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	134,712,403	0.00	134,712,403	0.00	133,138,177	0.00	133,138,177	0.00	133,138,177	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,408,468	0.00	49,536,445	0.00	18,136,606	0.00	18,136,606	0.00	18,136,606	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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

Pharmacy PMPM-Specialty - 1886002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	134,712,403	0.00	134,712,403	0.00	133,138,177	0.00	133,138,177	0.00	133,138,177	0.00
FEDERAL FUNDS	0	0.00	0	0.00	85,303,935	0.00	85,175,958	0.00	115,001,571	0.00	115,001,571	0.00	115,001,571	0.00
TOTAL	\$0	0.00	\$0	0.00	\$134,712,403	0.00	\$134,712,403	0.00	\$133,138,177	0.00	\$133,138,177	0.00	\$133,138,177	0.00

An increase is needed in the pharmacy program due to increased utilization and increased cost of specialty drugs. An estimated Specialty PMPM rate increase of 19.275% is expected in FY17. 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.

Pharmacy PMPM-Non-Specialty - 1886003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	32,014,713	0.00	32,014,713	0.00	32,014,713	0.00	32,014,713	0.00	32,014,713	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,742,036	0.00	11,772,450	0.00	11,772,450	0.00	11,772,450	0.00	11,772,450	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,272,677	0.00	20,242,263	0.00	20,242,263	0.00	20,242,263	0.00	20,242,263	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32,014,713	0.00	\$32,014,713	0.00	\$32,014,713	0.00	\$32,014,713	0.00	\$32,014,713	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 5.8% is expected for FY17.

ABLE Accounts - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,524,239	0.00	4,524,239	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,095,174	0.00	1,099,472	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,864,884	0.00	2,860,586	0.00	0	0.00	0	0.00	0	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
ABLE Accounts - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,524,239	0.00	4,524,239	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	564,181	0.00	564,181	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,524,239	0.00	\$4,524,239	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.														

Tobacco GR Pickup - 1886015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	36,041,034	0.00	36,041,034	0.00	6,116,832	0.00	6,116,832	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,041,034	0.00	36,041,034	0.00	6,116,832	0.00	6,116,832	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,041,034	0.00	\$36,041,034	0.00	\$6,116,832	0.00	\$6,116,832	0.00
\$50 million tobacco settlement funds will not be received.														

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,147,062	0.00	2,147,062	0.00	2,147,062	0.00	2,147,062	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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 - 90541C														
FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,147,062	0.00	2,147,062	0.00	2,147,062	0.00	2,147,062	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,147,062	0.00	2,147,062	0.00	2,147,062	0.00	2,147,062	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,147,062	0.00	\$2,147,062	0.00	\$2,147,062	0.00	\$2,147,062	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Surplus Revenue Fund Switch - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	13,538,810	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,538,810	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,538,810	0.00	\$0	0.00	\$0	0.00

Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,285,160	0.00	8,285,160	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,285,160	0.00	8,285,160	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,285,160	0.00	8,285,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,285,160	0.00	\$8,285,160	0.00
Senate fund switch to Federal funds														

TOTAL - PHARMACY	\$1,062,107,480	0.00	\$1,179,212,120	0.00	\$1,486,568,162	0.00	\$1,470,976,445	0.00	\$1,465,277,980	0.00	\$1,443,238,938	0.00	\$1,443,238,938	0.00
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 192

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reduction: (\$13,028,942) GR PSD core reduction – fund switch to Surplus Revenue Fund through NDI

SENATE:

Core Restoration: \$13,028,942 GR PSD core restoration – reverse House fund switch to Surplus Revenue Fund and zeroed House NDI

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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-MED PART D-CLAWBACK - 90543C														
CORE														
PROGRAM-SPECIFIC	183,129,526	0.00	177,600,212	0.00	177,600,212	0.00	177,600,212	0.00	164,571,270	0.00	177,600,212	0.00	177,600,212	0.00
GENERAL REVENUE	183,129,526	0.00	177,600,212	0.00	177,600,212	0.00	177,600,212	0.00	164,571,270	0.00	177,600,212	0.00	177,600,212	0.00
TOTAL	\$183,129,526	0.00	\$177,600,212	0.00	\$177,600,212	0.00	\$177,600,212	0.00	\$164,571,270	0.00	\$177,600,212	0.00	\$177,600,212	0.00

MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	15,557,082	0.00	15,345,257	0.00	15,345,257	0.00	2,397,466	0.00	2,397,466	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,557,082	0.00	15,345,257	0.00	15,345,257	0.00	2,397,466	0.00	2,397,466	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,557,082	0.00	\$15,345,257	0.00	\$15,345,257	0.00	\$2,397,466	0.00	\$2,397,466	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Clawback Increase - 1886012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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-MED PART D-CLAWBACK - 90543C														
Clawback Increase - 1886012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00	18,073,510	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,073,510	0.00	\$18,073,510	0.00	\$18,073,510	0.00	\$18,073,510	0.00	\$18,073,510	0.00

Funding needed for an estimated 4% rate increase beginning in January 2017. The Medicare Prescription Drugs Act requires states to pay Medicare a portion of the cost of Part D drugs attributed to what would have been paid for by the state without the Part D drug benefit. The Clawback rate is set by CMS in January of each year. This 4% increase represents an increase for January through April 2017. The Clawback payment is made to the federal government once per month.

Surplus Revenue Fund Switch - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	12,928,942	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,928,942	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,928,942	0.00	\$0	0.00	\$0	0.00

Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,947,791	0.00	12,947,791	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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-MED PART D-CLAWBACK - 90543C														
Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,947,791	0.00	12,947,791	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,947,791	0.00	12,947,791	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,947,791	0.00	\$12,947,791	0.00
Senate fund switch to Federal funds														

TOTAL - PHARMACY-MED PART D-CLAWBAC	\$183,129,526	0.00	\$177,600,212	0.00	\$211,230,804	0.00	\$211,018,979	0.00	\$210,918,979	0.00	\$211,018,979	0.00	\$211,018,979	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.435 continued MO HealthNet Division – Missouri RX Plan

Book 5, Page 206

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$5,561,963) OTHER PSD core reduction – empty MO Rx Fund appropriation authority – fund switch to GR through NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$1,193,549) GR PSD core reduction – fund switch to Surplus Revenue Fund through NDI

SENATE:

Core Restoration: \$1,193,549 GR PSD core restoration – reverse House fund switch to Surplus Revenue Fund and zeroed House NDI

CONFERENCE:

Same as Senate – no additional core changes

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	22,127,661	0.00	23,986,247	0.00	21,659,148	0.00	21,659,148	0.00	20,465,599	0.00	21,659,148	0.00	21,659,148	0.00
GENERAL REVENUE	6,370,046	0.00	17,003,822	0.00	17,003,822	0.00	17,003,822	0.00	15,810,273	0.00	17,003,822	0.00	17,003,822	0.00
OTHER FUNDS	15,757,615	0.00	6,982,425	0.00	4,655,326	0.00	4,655,326	0.00	4,655,326	0.00	4,655,326	0.00	4,655,326	0.00
TOTAL	\$22,127,661	0.00	\$23,986,247	0.00	\$21,659,148	0.00	\$21,659,148	0.00	\$20,465,599	0.00	\$21,659,148	0.00	\$21,659,148	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

MO Rx GR Pickup - 1886005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,327,099	0.00	2,327,099	0.00	2,327,099	0.00	1,599,022	0.00	1,599,022	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,327,099	0.00	2,327,099	0.00	2,327,099	0.00	1,599,022	0.00	1,599,022	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,327,099	0.00	\$2,327,099	0.00	\$2,327,099	0.00	\$1,599,022	0.00	\$1,599,022	0.00

Funding requested to replace insufficient revenue to the MO Rx Program Fund. The MO Rx program is a pharmaceutical assistance program that coordinates benefits between the MO Rx plan and Medicare Part D program for dual eligibles. This program is subject to appropriations and funded with GR and MO Rx Fund.

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	FY 2015		FY 2016		FY 2017		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														
Surplus Revenue Fund Switch - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,193,549	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,193,549	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,193,549	0.00	\$0	0.00	\$0	0.00
Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	728,077	0.00	728,077	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	728,077	0.00	728,077	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$728,077	0.00	\$728,077	0.00
Senate fund switch to Federal funds														
TOTAL - MISSOURI RX PLAN	\$22,127,661	0.00	\$23,986,247	0.00	\$23,986,247	0.00	\$23,986,247	0.00	\$23,986,247	0.00	\$23,986,247	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 220

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 2016 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

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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	91,056,955	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00
OTHER FUNDS	91,056,955	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00	108,308,926	0.00
TOTAL	\$91,056,955	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00
<hr/>														
TOTAL - PHARMACY FRA	\$91,056,955	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	0.00	\$108,308,926	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, Page 578

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 2016 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

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.445														
GR PHARMACY FRA TRANSFER - 90535C														
CORE														
FUND TRANSFERS	32,899,563	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
GENERAL REVENUE	32,899,563	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
TOTAL	\$32,899,563	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
<hr/>														
TOTAL - GR PHARMACY FRA TRANSFER	\$32,899,563	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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	32,899,563	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
OTHER FUNDS	32,899,563	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
TOTAL	\$32,899,563	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
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TOTAL - PHARMACY FRA TRANSFER	\$32,899,563	0.00	\$38,737,111	0.00	\$38,737,111	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 – Physician's Services

Book 5, Page 228

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 2016 GR W/H: \$7,489,566

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation In: \$4,000,000 (GR \$400,000 PSD & FED \$3,600,000 PSD) reallocated in from the Asthma Services section
\$700,000 (GR \$250,000 PSD & FED \$450,000 PSD) reallocated in from the Health Homes for Foster Children section

GOVERNOR:

Core Reduction: (\$10,906,017) (FED \$6,906,017 PSD & OTH \$4,000,000 PSD) core reduction – funding added in FY 2016 to increase Primary Care Physician rates (\$6,188,438) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP) (\$4,046,753) (FED \$2,562,404 PSD & OTH \$1,484,349 PSD) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016
Core Reallocation Out: (\$700,000) (GR \$250,000 PSD & FED \$450,000 PSD) reallocated out to the Health Home for Foster Children section

HOUSE:

Core Reduction: (\$8,899,684) GR PSD core reduction – fund switch to Surplus Revenue Fund through NDI
Core Restoration: \$4,200,000 GR PSD core restoration – funding added to increase Primary Care Physician rates for services related to neonatology services

SENATE:

Core Restoration: \$8,899,684 GR PSD core restoration – reverse House fund switch to Surplus Revenue Fund and zeroed House NDI
Core Reduction: (\$4,200,000) GR PSD core reduction – reverse House action for core restoration

CONFERENCE:

Core Restoration: \$4,200,000 GR PSD core restoration – funding added to increase Primary Care Physician rates for services related to neonatology services

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	3,373,364	0.00	3,620,737	0.00	3,620,737	0.00	3,620,737	0.00	3,620,737	0.00	3,620,737	0.00	3,620,737	0.00
GENERAL REVENUE	1,612,067	0.00	1,705,342	0.00	1,705,342	0.00	1,705,342	0.00	1,705,342	0.00	1,705,342	0.00	1,705,342	0.00
FEDERAL FUNDS	1,587,402	0.00	1,915,395	0.00	1,915,395	0.00	1,915,395	0.00	1,915,395	0.00	1,915,395	0.00	1,915,395	0.00
OTHER FUNDS	173,895	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	671,210,609	0.00	350,740,444	0.00	355,440,444	0.00	333,599,236	0.00	328,899,552	0.00	333,599,236	0.00	337,799,236	0.00
GENERAL REVENUE	201,001,257	0.00	84,113,271	0.00	84,763,271	0.00	78,324,833	0.00	73,625,149	0.00	78,324,833	0.00	82,524,833	0.00
FEDERAL FUNDS	456,457,944	0.00	247,879,866	0.00	251,929,866	0.00	242,011,445	0.00	242,011,445	0.00	242,011,445	0.00	242,011,445	0.00
OTHER FUNDS	13,751,408	0.00	18,747,307	0.00	18,747,307	0.00	13,262,958	0.00	13,262,958	0.00	13,262,958	0.00	13,262,958	0.00
TOTAL	\$674,583,973	0.00	\$354,361,181	0.00	\$359,061,181	0.00	\$337,219,973	0.00	\$332,520,289	0.00	\$337,219,973	0.00	\$341,419,973	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,544,356	0.00	21,544,356	0.00	21,544,356	0.00	21,544,356	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,911,412	0.00	7,911,412	0.00	7,911,412	0.00	7,911,412	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,632,944	0.00	13,632,944	0.00	13,632,944	0.00	13,632,944	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,544,356	0.00	\$21,544,356	0.00	\$21,544,356	0.00	\$21,544,356	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	35,647,537	0.00	52,629,112	0.00	52,464,248	0.00	41,491,255	0.00	41,491,255	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,850,288	0.00	51,761,092	0.00	51,736,219	0.00	40,763,226	0.00	40,763,226	0.00

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.455													
PHYSICIAN RELATED PROF - 90544C														
MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	35,647,537	0.00	52,629,112	0.00	52,464,248	0.00	41,491,255	0.00	41,491,255	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,797,249	0.00	868,020	0.00	728,029	0.00	728,029	0.00	728,029	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,647,537	0.00	\$52,629,112	0.00	\$52,464,248	0.00	\$41,491,255	0.00	\$41,491,255	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

ABLE Accounts - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,605,584	0.00	2,605,584	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	630,729	0.00	633,203	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,649,933	0.00	1,647,459	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	324,922	0.00	324,922	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,605,584	0.00	\$2,605,584	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

ABA for Children with Autism - 1886013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,069,292	0.00	12,069,292	0.00	12,069,292	0.00	12,069,292	0.00	12,069,292	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,426,654	0.00	4,438,120	0.00	4,438,120	0.00	4,438,120	0.00	4,438,120	0.00

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	FY 2015		FY 2016		FY 2017		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														
ABA for Children with Autism - 1886013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,069,292	0.00	12,069,292	0.00	12,069,292	0.00	12,069,292	0.00	12,069,292	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,642,638	0.00	7,631,172	0.00	7,631,172	0.00	7,631,172	0.00	7,631,172	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,069,292	0.00	\$12,069,292	0.00	\$12,069,292	0.00	\$12,069,292	0.00	\$12,069,292	0.00

Funding for Applied Behavioral Analysis (ABA) services for children with Autism. CMS required states to provide medically-necessary services effective 7/7/14. This provides medically-necessary services for the treatment of Autism Spectrum Disorder according to guidance issued by CMS for children aged 0-21 enrolled in EPSDT.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,276,222	0.00	3,276,222	0.00	3,276,222	0.00	3,276,222	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,276,222	0.00	3,276,222	0.00	3,276,222	0.00	3,276,222	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,276,222	0.00	\$3,276,222	0.00	\$3,276,222	0.00	\$3,276,222	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

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	FY 2015		FY 2016		FY 2017		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														
Surplus Revenue Fund Switch - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	8,899,684	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,899,684	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,899,684	0.00	\$0	0.00	\$0	0.00
Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,452,749	0.00	5,452,749	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,452,749	0.00	5,452,749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,452,749	0.00	\$5,452,749	0.00
Senate fund switch to Federal funds														
TOTAL - PHYSICIAN RELATED PROF	\$674,583,973	0.00	\$354,361,181	0.00	\$409,383,594	0.00	\$429,344,539	0.00	\$430,774,091	0.00	\$421,053,847	0.00	\$425,253,847	0.00

DEPARTMENT OF SOCIAL SERVICES

MO HealthNet Division – Health Home Pilot Program for Foster Children

Book 5, Page 461

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation Out: (\$700,000) (GR \$250,000 PSD & FED \$450,000 PSD) reallocated out to the Physician Services section

GOVERNOR:

Core Reallocation In: \$700,000 (GR \$250,000 PSD & FED \$450,000 PSD) reallocated in from the Physician Services section

Core Reduction: (\$700,000) (GR \$250,000 PSD & FED \$450,000 PSD) core reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
FOSTER KIDS HEALTH HOME - 90575C														
CORE														
PROGRAM-SPECIFIC	0	0.00	700,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - FOSTER KIDS HEALTH HOME	\$0	0.00	\$700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

MO HealthNet Division – Asthma Services

Book 5, Page 468

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

Legal Base:

Funding Sources: General Revenue and Federal

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation In: \$4,000,000 (GR \$400,000 PSD & FED \$3,600,000 PSD) reallocated out to Physician Services section

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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.455														
ASTHMA SERVICES - 90576C														
CORE														
PROGRAM-SPECIFIC	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	3,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

TOTAL - ASTHMA SERVICES	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

MO HealthNet Division – MO HealthNet Pilot Program for Primary Care

Book 5, Page 256

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 2016 GR W/H: \$100,000

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$400,000) (GR \$100,000 PSD & FED \$300,000 PSD) core reduction – eliminates program

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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
CORE														
PROGRAM-SPECIFIC	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.														

TOTAL - PRIMARY CARE PRACTICE PILOT	\$0	0.00	\$400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.460 MO HealthNet Divisions – Dental Services

Book 5, Page 264

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 2016 GR W/H: \$500,000

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$8,826,844) (FED \$5,589,422 PSD & OTH \$3,237,422 PSD) core reduction – funding added in FY 2016 for dental benefits for Medicaid individuals currently not receiving these benefits
(\$259,288) (FED \$164,181 PSD & OTH \$95,107 PSD) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016
(\$1,250,000) (GR \$500,000 PSD and FED \$750,000 PSD) core reduction – funding added for Dental Rural Health Clinic – current FY 2016 withhold
(\$152,015) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	4,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	15,457,514	0.00	13,726,783	0.00	13,726,783	0.00	3,238,636	0.00	3,238,636	0.00	3,238,636	0.00	3,238,636	0.00
GENERAL REVENUE	5,091,981	0.00	837,204	0.00	837,204	0.00	185,189	0.00	185,189	0.00	185,189	0.00	185,189	0.00
FEDERAL FUNDS	9,447,733	0.00	8,637,115	0.00	8,637,115	0.00	2,133,512	0.00	2,133,512	0.00	2,133,512	0.00	2,133,512	0.00
OTHER FUNDS	917,800	0.00	4,252,464	0.00	4,252,464	0.00	919,935	0.00	919,935	0.00	919,935	0.00	919,935	0.00
TOTAL	\$15,462,480	0.00	\$13,726,783	0.00	\$13,726,783	0.00	\$3,238,636	0.00	\$3,238,636	0.00	\$3,238,636	0.00	\$3,238,636	0.00

Tax Amnesty Fund Replacement - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,709,143	0.00	9,709,143	0.00	9,709,143	0.00	9,709,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,570,246	0.00	3,570,246	0.00	3,570,246	0.00	3,570,246	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,138,897	0.00	6,138,897	0.00	6,138,897	0.00	6,138,897	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,709,143	0.00	\$9,709,143	0.00	\$9,709,143	0.00	\$9,709,143	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	252,718	0.00	1,672,381	0.00	1,672,381	0.00	1,672,381	0.00	1,672,381	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	591,477	0.00	591,477	0.00	591,477	0.00	591,477	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.460														
DENTAL - 90546C														
MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	252,718	0.00	1,672,381	0.00	1,672,381	0.00	1,672,381	0.00	1,672,381	0.00
FEDERAL FUNDS	0	0.00	0	0.00	252,718	0.00	1,080,904	0.00	1,080,904	0.00	1,080,904	0.00	1,080,904	0.00
TOTAL	\$0	0.00	\$0	0.00	\$252,718	0.00	\$1,672,381	0.00	\$1,672,381	0.00	\$1,672,381	0.00	\$1,672,381	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

ABLE Accounts - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	11,454	0.00	11,454	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,773	0.00	2,784	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,263	0.00	7,242	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,428	0.00	1,428	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,454	0.00	\$11,454	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	152,015	0.00	152,015	0.00	152,015	0.00	152,015	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	152,015	0.00	152,015	0.00	152,015	0.00	152,015	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	152,015	0.00	152,015	0.00	152,015	0.00	152,015	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$152,015	0.00	\$152,015	0.00	\$152,015	0.00	\$152,015	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - DENTAL	\$15,462,480	0.00	\$13,726,783	0.00	\$13,990,955	0.00	\$14,783,629	0.00	\$14,772,175	0.00	\$14,772,175	0.00	\$14,772,175	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.465 MO HealthNet Division – Medicare and Other Health Insurance Premiums

Book 5, Page 275

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$861,154) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core Reduction: (\$5,019,648) GR PSD core reduction – fund switch to Surplus Revenue Fund through NDI

SENATE:

Core Restoration: \$5,019,648 GR PSD core restoration – reverse House fund switch to Surplus Revenue Fund and zeroed House NDI

CONFERENCE:

Same as Senate – no additional core changes

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	194,572,404	0.00	193,807,879	0.00	193,807,879	0.00	192,946,725	0.00	187,927,077	0.00	192,946,725	0.00	192,946,725	0.00
GENERAL REVENUE	70,214,205	0.00	65,720,861	0.00	65,720,861	0.00	64,859,707	0.00	59,840,059	0.00	64,859,707	0.00	64,859,707	0.00
FEDERAL FUNDS	124,358,199	0.00	128,087,018	0.00	128,087,018	0.00	128,087,018	0.00	128,087,018	0.00	128,087,018	0.00	128,087,018	0.00
TOTAL	\$194,572,404	0.00	\$193,807,879	0.00	\$193,807,879	0.00	\$192,946,725	0.00	\$187,927,077	0.00	\$192,946,725	0.00	\$192,946,725	0.00

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	19,680,657	0.00	27,018,259	0.00	27,018,259	0.00	23,956,221	0.00	23,956,221	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,598,374	0.00	9,476,755	0.00	9,476,755	0.00	6,414,717	0.00	6,414,717	0.00
FEDERAL FUNDS	0	0.00	0	0.00	13,082,283	0.00	17,541,504	0.00	17,541,504	0.00	17,541,504	0.00	17,541,504	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,680,657	0.00	\$27,018,259	0.00	\$27,018,259	0.00	\$23,956,221	0.00	\$23,956,221	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Premium Increase - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	9,456,780	0.00	20,619,093	0.00	20,619,093	0.00	20,619,093	0.00	20,619,093	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,196,563	0.00	6,962,621	0.00	6,962,621	0.00	6,962,621	0.00	6,962,621	0.00

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

	FY 2015		FY 2016		FY 2017		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														
Premium Increase - 1886006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,456,780	0.00	20,619,093	0.00	20,619,093	0.00	20,619,093	0.00	20,619,093	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,260,217	0.00	13,656,472	0.00	13,656,472	0.00	13,656,472	0.00	13,656,472	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,456,780	0.00	\$20,619,093	0.00	\$20,619,093	0.00	\$20,619,093	0.00	\$20,619,093	0.00

The Medicare Buy-In program allows states to enroll certain groups of eligible individuals in the Medicare Part A (hospital insurance) and Part B (medical insurance) programs and pay their premiums. This allows the state to realize cost savings through Medicare paying the majority of medical costs before Medicaid reimburses for the services. This request funds anticipated Part A and Part B premium increases.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	861,154	0.00	861,154	0.00	861,154	0.00	861,154	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	861,154	0.00	861,154	0.00	861,154	0.00	861,154	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$861,154	0.00	\$861,154	0.00	\$861,154	0.00	\$861,154	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

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	FY 2015		FY 2016		FY 2017		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														
Surplus Revenue Fund Switch - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,019,648	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,019,648	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,019,648	0.00	\$0	0.00	\$0	0.00

Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,062,038	0.00	3,062,038	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,062,038	0.00	3,062,038	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,062,038	0.00	\$3,062,038	0.00

Senate fund switch to Federal funds

TOTAL - PREMIUM PAYMENTS	\$194,572,404	0.00	\$193,807,879	0.00	\$222,945,316	0.00	\$241,445,231	0.00	\$241,445,231	0.00	\$241,445,231	0.00	\$241,445,231	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.470 MO HealthNet Division – Nursing Facility Payments

Book 5, Page 293

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 2016 GR W/H: \$3,373,442

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$18,393,904) (FED \$11,647,020 PSD & OTH \$6,746,884 PSD) core reduction – equal to the 2% provider rate increase added in FY 2016 to begin on October 1, 2016
(\$1,533,692) FED PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
NURSING FACILITIES - 90549C														
CORE														
PROGRAM-SPECIFIC	559,605,747	0.00	611,932,979	0.00	611,932,979	0.00	592,005,383	0.00	592,005,383	0.00	592,005,383	0.00	592,005,383	0.00
GENERAL REVENUE	136,285,830	0.00	142,097,015	0.00	142,097,015	0.00	142,097,015	0.00	142,097,015	0.00	142,097,015	0.00	142,097,015	0.00
FEDERAL FUNDS	353,057,729	0.00	388,426,892	0.00	388,426,892	0.00	375,246,180	0.00	375,246,180	0.00	375,246,180	0.00	375,246,180	0.00
OTHER FUNDS	70,262,188	0.00	81,409,072	0.00	81,409,072	0.00	74,662,188	0.00	74,662,188	0.00	74,662,188	0.00	74,662,188	0.00
TOTAL	\$559,605,747	0.00	\$611,932,979	0.00	\$611,932,979	0.00	\$592,005,383	0.00	\$592,005,383	0.00	\$592,005,383	0.00	\$592,005,383	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,181,962	0.00	25,181,962	0.00	25,181,962	0.00	25,181,962	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,259,911	0.00	9,259,911	0.00	9,259,911	0.00	9,259,911	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,922,051	0.00	15,922,051	0.00	15,922,051	0.00	15,922,051	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,181,962	0.00	\$25,181,962	0.00	\$25,181,962	0.00	\$25,181,962	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

FMAP Adjustment - 1886023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,533,692	0.00	1,533,692	0.00	1,533,692	0.00	1,533,692	0.00
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Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.470														
NURSING FACILITIES - 90549C														
FMAP Adjustment - 1886023	0	0.00	0	0.00	0	0.00	1,533,692	0.00	1,533,692	0.00	1,533,692	0.00	1,533,692	0.00
PROGRAM-SPECIFIC														
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,533,692	0.00	1,533,692	0.00	1,533,692	0.00	1,533,692	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,533,692	0.00	\$1,533,692	0.00	\$1,533,692	0.00	\$1,533,692	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Nursing Facilities Rate 1.5% - 1886044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	12,590,982	0.00	18,886,473	0.00	18,886,473	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,629,956	0.00	6,944,934	0.00	6,944,934	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,961,026	0.00	11,941,539	0.00	11,941,539	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,590,982	0.00	\$18,886,473	0.00	\$18,886,473	0.00

Senate added GR \$2,450,156 and Fed \$3,980,513 to increase rate increase to 1.5%

TOTAL - NURSING FACILITIES	\$559,605,747	0.00	\$611,932,979	0.00	\$611,932,979	0.00	\$618,721,037	0.00	\$631,312,019	0.00	\$637,607,510	0.00	\$637,607,510	0.00
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DEPARTMENT OF SOCIAL SERVICES

HB 11.470 continued MO HealthNet Division – Home Health

Book 5, Page 307

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 2016 GR W/H: \$20,449

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$83,625) (FED \$52,951 PSD & OTH \$30,674 PSD) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016
(\$6,823) FED PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	8,098,001	0.00	7,185,477	0.00	7,185,477	0.00	7,095,029	0.00	7,095,029	0.00	7,095,029	0.00	7,095,029	0.00
GENERAL REVENUE	2,863,153	0.00	2,445,442	0.00	2,445,442	0.00	2,445,442	0.00	2,445,442	0.00	2,445,442	0.00	2,445,442	0.00
FEDERAL FUNDS	5,148,490	0.00	4,550,056	0.00	4,550,056	0.00	4,490,282	0.00	4,490,282	0.00	4,490,282	0.00	4,490,282	0.00
OTHER FUNDS	86,358	0.00	189,979	0.00	189,979	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00
TOTAL	\$8,098,001	0.00	\$7,185,477	0.00	\$7,185,477	0.00	\$7,095,029	0.00	\$7,095,029	0.00	\$7,095,029	0.00	\$7,095,029	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	175,612	0.00	175,612	0.00	175,612	0.00	175,612	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,576	0.00	64,576	0.00	64,576	0.00	64,576	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	111,036	0.00	111,036	0.00	111,036	0.00	111,036	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$175,612	0.00	\$175,612	0.00	\$175,612	0.00	\$175,612	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	68,858	0.00	68,858	0.00	68,858	0.00	68,858	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,674	0.00	35,674	0.00	35,674	0.00	35,674	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	68,858	0.00	68,858	0.00	68,858	0.00	68,858	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	33,184	0.00	33,184	0.00	33,184	0.00	33,184	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,858	0.00	\$68,858	0.00	\$68,858	0.00	\$68,858	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

ABLE Accounts - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,637	0.00	12,637	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,059	0.00	3,071	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,002	0.00	7,990	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,576	0.00	1,576	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,637	0.00	\$12,637	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,823	0.00	6,823	0.00	6,823	0.00	6,823	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,823	0.00	6,823	0.00	6,823	0.00	6,823	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,823	0.00	6,823	0.00	6,823	0.00	6,823	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,823	0.00	\$6,823	0.00	\$6,823	0.00	\$6,823	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - HOME HEALTH	\$8,098,001	0.00	\$7,185,477	0.00	\$7,198,114	0.00	\$7,358,959	0.00	\$7,346,322	0.00	\$7,346,322	0.00	\$7,346,322	0.00
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 316

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 2016 GR W/H: \$26,963

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$954,276) (GR \$350,000 PSD and FED \$604,276 PSD) core reduction – funding added for PACE expansion in Kansas City
(\$110,264) (FED \$69,819 PSD & OTH \$40,445 PSD) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016
(\$24,078) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core Reduction: (\$7,058,442) (GR \$2,605,392 PSD & FED \$4,453,050 PSD) core reduction – eliminates funding for the program

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	6,948,181	0.00	8,147,060	0.00	8,147,060	0.00	7,058,442	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,531,934	0.00	2,979,470	0.00	2,979,470	0.00	2,605,392	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	4,416,247	0.00	5,127,145	0.00	5,127,145	0.00	4,453,050	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	40,445	0.00	40,445	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,948,181	0.00	\$8,147,060	0.00	\$8,147,060	0.00	\$7,058,442	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	221,011	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	81,270	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	139,741	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$221,011	0.00	\$0	0.00	\$0	0.00	\$0	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	223,321	0.00	108,597	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,165	0.00	25,165	0.00	0	0.00	0	0.00	0	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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 PACE - 90568C													
MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	223,321	0.00	108,597	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	173,156	0.00	83,432	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$223,321	0.00	\$108,597	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	24,078	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24,078	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,078	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - PACE	\$6,948,181	0.00	\$8,147,060	0.00	\$8,370,381	0.00	\$7,412,128	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 578

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 2016 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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.475														
LONG TERM SUPPORT UPL TRANSFER - 90545C														
CORE														
FUND TRANSFERS	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
OTHER FUNDS	0	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00	10,990,982	0.00
TOTAL	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00
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TOTAL - LONG TERM SUPPORT UPL TRANSF	\$0	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00	\$10,990,982	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.480 MO HealthNet Division – Long-Term Care Upper Payment Limit (UPL)

Book 5, Page 327

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

Legal Base: Federal - 42 CFR 447.272
Fund Sources: Federal and Other
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$669,922) FED PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	0	0.00	10,950,768	0.00	10,950,768	0.00	10,280,846	0.00	10,280,846	0.00	10,280,846	0.00	10,280,846	0.00
FEDERAL FUNDS	0	0.00	6,961,594	0.00	6,961,594	0.00	6,291,672	0.00	6,291,672	0.00	6,291,672	0.00	6,291,672	0.00
OTHER FUNDS	0	0.00	3,989,174	0.00	3,989,174	0.00	3,989,174	0.00	3,989,174	0.00	3,989,174	0.00	3,989,174	0.00
TOTAL	\$0	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,280,846	0.00	\$10,280,846	0.00	\$10,280,846	0.00	\$10,280,846	0.00

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	669,922	0.00	669,922	0.00	669,922	0.00	669,922	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	669,922	0.00	669,922	0.00	669,922	0.00	669,922	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$669,922	0.00	\$669,922	0.00	\$669,922	0.00	\$669,922	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - LONG TERM SUPPORT PAYMENTS	\$0	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.485 MO HealthNet Division – Rehabilitation and Specialty Services

Book 5, Page 336

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 2016 GR W/H: \$831,917

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$1,766,290) (FED \$1,118,415 PSD & OTH \$647,875 PSD) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016
(\$1,090,602) (FED \$690,602 PSD & OTH \$400,000 PSD) core reduction – funding added in FY 2016 for rate increase for Helicopter Emergency Medical Services
(\$3,208,274) FED PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core Reduction: (\$5,112,799) GR PSD core reduction – fund switch to Surplus Revenue Fund through NDI

SENATE:

Core Restoration: \$5,112,799 GR PSD core restoration – reverse House fund switch to Surplus Revenue Fund and zeroed House NDI

CONFERENCE:

Same as Senate – no additional core changes

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

	FY 2015		FY 2016		FY 2017		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														
CORE														
EXPENSE & EQUIPMENT	738,465	0.00	1,688,334	0.00	1,688,334	0.00	1,688,334	0.00	1,688,334	0.00	1,688,334	0.00	1,688,334	0.00
GENERAL REVENUE	525,247	0.00	844,334	0.00	844,334	0.00	844,334	0.00	844,334	0.00	844,334	0.00	844,334	0.00
FEDERAL FUNDS	88,218	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00	844,000	0.00
OTHER FUNDS	125,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	252,964,733	0.00	244,921,742	0.00	244,921,742	0.00	238,856,576	0.00	233,743,777	0.00	238,856,576	0.00	238,856,576	0.00
GENERAL REVENUE	81,128,170	0.00	70,403,515	0.00	70,403,515	0.00	70,403,515	0.00	65,290,716	0.00	70,403,515	0.00	70,403,515	0.00
FEDERAL FUNDS	148,180,583	0.00	149,506,936	0.00	149,506,936	0.00	144,489,645	0.00	144,489,645	0.00	144,489,645	0.00	144,489,645	0.00
OTHER FUNDS	23,655,980	0.00	25,011,291	0.00	25,011,291	0.00	23,963,416	0.00	23,963,416	0.00	23,963,416	0.00	23,963,416	0.00
TOTAL	\$253,703,198	0.00	\$246,610,076	0.00	\$246,610,076	0.00	\$240,544,910	0.00	\$235,432,111	0.00	\$240,544,910	0.00	\$240,544,910	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,099,606	0.00	5,099,606	0.00	5,099,606	0.00	5,099,606	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,874,139	0.00	1,874,139	0.00	1,874,139	0.00	1,874,139	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,225,467	0.00	3,225,467	0.00	3,225,467	0.00	3,225,467	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,099,606	0.00	\$5,099,606	0.00	\$5,099,606	0.00	\$5,099,606	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	8,320,189	0.00	6,372,782	0.00	6,372,782	0.00	3,245,625	0.00	3,245,625	0.00
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Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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

MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,320,189	0.00	6,372,782	0.00	6,372,782	0.00	3,245,625	0.00	3,245,625	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,320,189	0.00	6,372,782	0.00	6,372,782	0.00	3,245,625	0.00	3,245,625	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,320,189	0.00	\$6,372,782	0.00	\$6,372,782	0.00	\$3,245,625	0.00	\$3,245,625	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Hospice Rate Increase - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	284,773	0.00	284,773	0.00	284,773	0.00	284,773	0.00	284,773	0.00
GENERAL REVENUE	0	0.00	0	0.00	104,459	0.00	104,717	0.00	104,717	0.00	104,717	0.00	104,717	0.00
FEDERAL FUNDS	0	0.00	0	0.00	180,314	0.00	180,056	0.00	180,056	0.00	180,056	0.00	180,056	0.00
TOTAL	\$0	0.00	\$0	0.00	\$284,773	0.00	\$284,773	0.00	\$284,773	0.00	\$284,773	0.00	\$284,773	0.00

Federal law requires that Medicaid hospice rates be adjusted when Medicare hospice rates are adjusted, on an annual basis. Increase in the Hospice rate by 1.8%. The rate paid for any day may vary depending on the level of care furnished. Hospice rates are adjusted in October.

ABLE Accounts - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	906,381	0.00	906,381	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	219,406	0.00	220,267	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	573,948	0.00	573,087	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
ABLE Accounts - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	906,381	0.00	906,381	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	113,027	0.00	113,027	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$906,381	0.00	\$906,381	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,208,274	0.00	3,208,274	0.00	3,208,274	0.00	3,208,274	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,208,274	0.00	3,208,274	0.00	3,208,274	0.00	3,208,274	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,208,274	0.00	\$3,208,274	0.00	\$3,208,274	0.00	\$3,208,274	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
Surplus Revenue Fund Switch - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,112,799	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,112,799	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,112,799	0.00	\$0	0.00	\$0	0.00

Ambulance FRA increase - 1886049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,497,805	0.00	3,497,805	0.00	3,497,805	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,211,592	0.00	2,211,592	0.00	2,211,592	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,286,213	0.00	1,286,213	0.00	1,286,213	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,497,805	0.00	\$3,497,805	0.00	\$3,497,805	0.00

Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,127,157	0.00	3,127,157	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,127,157	0.00	3,127,157	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,127,157	0.00	3,127,157	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,127,157	0.00	\$3,127,157	0.00
Senate fund switch to Federal funds														
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TOTAL - REHAB AND SPECIALTY SERVICES	\$253,703,198	0.00	\$246,610,076	0.00	\$256,121,419	0.00	\$256,416,726	0.00	\$259,008,150	0.00	\$259,008,150	0.00	\$259,008,150	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 357

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$1,356,188) (GR \$497,409 PSD & FED \$858,779 PSD) core reduction due to the implementation of statewide managed care

GOVERNOR:

Core Reduction: (\$1,153,130) FED PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)
Core Restoration: \$1,356,188 (GR \$497,409 PSD & FED \$858,779 PSD) core restoration due to the delay of the implementation of statewide managed care

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
NON-EMERGENCY TRANSPORT - 90561C														
CORE														
PROGRAM-SPECIFIC	38,532,894	0.00	39,470,294	0.00	38,114,106	0.00	38,317,164	0.00	38,317,164	0.00	38,317,164	0.00	38,317,164	0.00
GENERAL REVENUE	12,384,474	0.00	9,139,515	0.00	8,642,106	0.00	9,139,515	0.00	9,139,515	0.00	9,139,515	0.00	9,139,515	0.00
FEDERAL FUNDS	26,148,420	0.00	30,330,779	0.00	29,472,000	0.00	29,177,649	0.00	29,177,649	0.00	29,177,649	0.00	29,177,649	0.00
TOTAL	\$38,532,894	0.00	\$39,470,294	0.00	\$38,114,106	0.00	\$38,317,164	0.00	\$38,317,164	0.00	\$38,317,164	0.00	\$38,317,164	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,353,603	0.00	4,286,944	0.00	4,286,944	0.00	4,286,944	0.00	4,286,944	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,353,603	0.00	4,286,944	0.00	4,286,944	0.00	4,286,944	0.00	4,286,944	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,353,603	0.00	\$4,286,944	0.00	\$4,286,944	0.00	\$4,286,944	0.00	\$4,286,944	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

NEMT Actuarial Rate Increase - 1886008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,847,259	0.00	2,847,259	0.00	2,847,259	0.00	2,847,259	0.00	2,847,259	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,044,289	0.00	1,046,994	0.00	1,046,994	0.00	1,046,994	0.00	1,046,994	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
NON-EMERGENCY TRANSPORT - 90561C														
NEMT Actuarial Rate Increase - 1886008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,847,259	0.00	2,847,259	0.00	2,847,259	0.00	2,847,259	0.00	2,847,259	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,802,970	0.00	1,800,265	0.00	1,800,265	0.00	1,800,265	0.00	1,800,265	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,847,259	0.00	\$2,847,259	0.00	\$2,847,259	0.00	\$2,847,259	0.00	\$2,847,259	0.00

Federal law requires rates to be actuarially sound. Funding is needed for a contracted 7.7% 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 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.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,153,130	0.00	1,153,130	0.00	1,153,130	0.00	1,153,130	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,153,130	0.00	1,153,130	0.00	1,153,130	0.00	1,153,130	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,153,130	0.00	\$1,153,130	0.00	\$1,153,130	0.00	\$1,153,130	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - NON-EMERGENCY TRANSPORT	\$38,532,894	0.00	\$39,470,294	0.00	\$45,314,968	0.00	\$46,604,497	0.00	\$46,604,497	0.00	\$46,604,497	0.00	\$46,604,497	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.485 continued MO HealthNet Division – Community Health Access Programs

Book 5, Page 373

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.

Legal Base:

Funding Sources: General Revenue

FY 2016 GR W/H: \$1,250,000

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$1,250,000) GR PSD core reduction – current FY 2016 withhold & eliminates program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

House added funding (\$1,631,676 = GR \$600,000 + FED \$1,031,676) for NDI for CHAPS – Ambulance program – procedural codes for EMTs in the field

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
COMMUNITY HEALTH ACCESS PRGRMS - 90579C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.														
CHAPs - Ambulance - 1886050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,631,676	0.00	1,631,676	0.00	1,631,676	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,031,676	0.00	1,031,676	0.00	1,031,676	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,631,676	0.00	\$1,631,676	0.00	\$1,631,676	0.00
TOTAL - COMMUNITY HEALTH ACCESS PRGI	\$0	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	\$1,631,676	0.00	\$1,631,676	0.00	\$1,631,676	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.490 MO HealthNet Division – Complex Rehabilitation Technology Products

Book 5, Page 381

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 2016 GR W/H: \$36,754

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$150,302) (FED \$95,171 PSD & OTH \$55,131 PSD) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016
(\$59,836) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 PRODUCTS - 90577C														
CORE														
PROGRAM-SPECIFIC	9,750,810	0.00	11,501,637	0.00	11,501,637	0.00	11,291,499	0.00	11,291,499	0.00	11,291,499	0.00	11,291,499	0.00
GENERAL REVENUE	3,599,736	0.00	4,122,171	0.00	4,122,171	0.00	4,062,335	0.00	4,062,335	0.00	4,062,335	0.00	4,062,335	0.00
FEDERAL FUNDS	6,151,074	0.00	7,324,335	0.00	7,324,335	0.00	7,229,164	0.00	7,229,164	0.00	7,229,164	0.00	7,229,164	0.00
OTHER FUNDS	0	0.00	55,131	0.00	55,131	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$9,750,810	0.00	\$11,501,637	0.00	\$11,501,637	0.00	\$11,291,499	0.00	\$11,291,499	0.00	\$11,291,499	0.00	\$11,291,499	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	315,634	0.00	315,634	0.00	315,634	0.00	315,634	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	116,065	0.00	116,065	0.00	116,065	0.00	116,065	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	199,569	0.00	199,569	0.00	199,569	0.00	199,569	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$315,634	0.00	\$315,634	0.00	\$315,634	0.00	\$315,634	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	127,760	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	88,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.490														
COMPLEX REHAB TECHNLOGY PRDCTS - 90577C														
MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	127,760	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	39,405	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$127,760	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

ABLE Accounts - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	86,517	0.00	86,517	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,927	0.00	31,814	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	62,590	0.00	54,703	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$86,517	0.00	\$86,517	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	59,836	0.00	59,836	0.00	59,836	0.00	59,836	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 PRDCTS - 90577C														
FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	59,836	0.00	59,836	0.00	59,836	0.00	59,836	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	59,836	0.00	59,836	0.00	59,836	0.00	59,836	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,836	0.00	\$59,836	0.00	\$59,836	0.00	\$59,836	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - COMPLEX REHAB TECHNLOGY PRDU	\$9,750,810	0.00	\$11,501,637	0.00	\$11,715,914	0.00	\$11,753,486	0.00	\$11,666,969	0.00	\$11,666,969	0.00	\$11,666,969	0.00
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 578

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 2016 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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	6,951,570	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	6,951,570	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	\$6,951,570	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
Ambulance FRA increase - 1886049														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,286,213	0.00	1,286,213	0.00	1,286,213	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,286,213	0.00	1,286,213	0.00	1,286,213	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,286,213	0.00	\$1,286,213	0.00	\$1,286,213	0.00
TOTAL - AMBULANCE SRV REIM ALLOW TRF	\$6,951,570	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$19,522,756	0.00	\$19,522,756	0.00	\$19,522,756	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	6,951,570	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	6,951,570	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	\$6,951,570	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
Ambulance FRA increase - 1886049														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	1,286,213	0.00	1,286,213	0.00	1,286,213	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,286,213	0.00	1,286,213	0.00	1,286,213	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,286,213	0.00	\$1,286,213	0.00	\$1,286,213	0.00
TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$6,951,570	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$18,236,543	0.00	\$19,522,756	0.00	\$19,522,756	0.00	\$19,522,756	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.505 MO HealthNet Division – Managed Care

Book 5, Page 392

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation In: \$614,592,000 (GR \$151,438,788 PSD, FED \$396,250,802 PSD, & OTH \$66,902,410 PSD) core reallocated in from Managed Care expansion

GOVERNOR:

Core Reduction: (\$13,958,966) OTH PSD core reduction – Healthy Families Trust Fund switch to GR through NDI
(\$6,117,789) (FED \$3,877,635 PSD & OTH \$2,240,154 PSD) core reduction – funding added in FY 2016 for dental benefits for Medicaid individuals currently not receiving these benefits
(\$3,589,885) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core Reduction: (\$29,998,405) GR PSD core reduction – fund switch to Surplus Revenue Fund through NDI
(\$4,200,000) GR PSD core reduction – funding was used to increase the rates for Primary Care Physician in Physician Services Section

SENATE:

Core Restoration: \$29,998,405 GR PSD core restoration – reverse House fund switch to Surplus Revenue Fund and zeroed House NDI
\$4,200,000 GR PSD core restoration – reverse House action

CONFERENCE:

Same as Senate – no additional core changes

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505														
MANAGED CARE - 90551C														
CORE														
EXPENSE & EQUIPMENT	2,225,203	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,221,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,179,213,562	0.00	1,204,713,173	0.00	1,819,305,173	0.00	1,795,638,533	0.00	1,761,440,128	0.00	1,795,638,533	0.00	1,795,638,533	0.00
GENERAL REVENUE	304,707,633	0.00	287,837,577	0.00	439,276,365	0.00	435,686,480	0.00	401,488,075	0.00	435,686,480	0.00	435,686,480	0.00
FEDERAL FUNDS	758,449,349	0.00	782,455,590	0.00	1,178,706,392	0.00	1,174,828,757	0.00	1,174,828,757	0.00	1,174,828,757	0.00	1,174,828,757	0.00
OTHER FUNDS	116,056,580	0.00	134,420,006	0.00	201,322,416	0.00	185,123,296	0.00	185,123,296	0.00	185,123,296	0.00	185,123,296	0.00
TOTAL	\$1,181,438,765	0.00	\$1,204,713,173	0.00	\$1,819,305,173	0.00	\$1,795,638,533	0.00	\$1,761,440,128	0.00	\$1,795,638,533	0.00	\$1,795,638,533	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Tax Amnesty Fund Replacement - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,203,246	0.00	7,203,246	0.00	7,203,246	0.00	7,203,246	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,648,778	0.00	2,648,778	0.00	2,648,778	0.00	2,648,778	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,554,468	0.00	4,554,468	0.00	4,554,468	0.00	4,554,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,203,246	0.00	\$7,203,246	0.00	\$7,203,246	0.00	\$7,203,246	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	59,596,480	0.00	46,609,449	0.00	46,609,449	0.00	28,310,109	0.00	28,310,109	0.00
GENERAL REVENUE	0	0.00	0	0.00	38,746,913	0.00	25,759,717	0.00	25,759,717	0.00	7,460,377	0.00	7,460,377	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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													
MHD FY17 Cost to Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	59,596,480	0.00	46,609,449	0.00	46,609,449	0.00	28,310,109	0.00	28,310,109	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,849,567	0.00	20,849,732	0.00	20,849,732	0.00	20,849,732	0.00	20,849,732	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,596,480	0.00	\$46,609,449	0.00	\$46,609,449	0.00	\$28,310,109	0.00	\$28,310,109	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

Mgd Care Actuarial Increase - 1886004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	48,420,951	0.00	21,226,346	0.00	21,226,346	0.00	21,226,346	0.00	21,226,346	0.00
GENERAL REVENUE	0	0.00	0	0.00	17,780,173	0.00	7,805,352	0.00	7,805,352	0.00	7,805,352	0.00	7,805,352	0.00
FEDERAL FUNDS	0	0.00	0	0.00	30,640,778	0.00	13,420,994	0.00	13,420,994	0.00	13,420,994	0.00	13,420,994	0.00
TOTAL	\$0	0.00	\$0	0.00	\$48,420,951	0.00	\$21,226,346	0.00	\$21,226,346	0.00	\$21,226,346	0.00	\$21,226,346	0.00

Federal law requires rates to be actuarially sound. Funding for a 3.6% trend factor for utilization (0.5%) and cost component (3.0%).

Statewide Mgd Care Transition - 1886038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	108,294,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	39,719,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505														
MANAGED CARE - 90551C														
Statewide Mgd Care Transition - 1886038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	108,294,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	68,575,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$108,294,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request includes funding for ongoing rate development for expanded regions, fifteen (15) FTE to administer the additional managed care population, ongoing MMIS programming costs, and enrollment broker costs. One-time funds are also requested for fee-for-service claims runoff. Claims Run-Out: Due to the lag in the time between date of service and the date a provider bill for services, the state estimates it will pay \$109 million in fee-for-service (FFS) claims for the population moving to managed care for the period prior to managed care enrollment. The bulk of these costs will be paid within 6 months; however, payouts could continue up to 12 months.

Tobacco GR Pickup - 1886015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	13,958,966	0.00	13,958,966	0.00	13,958,966	0.00	13,958,966	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,958,966	0.00	13,958,966	0.00	13,958,966	0.00	13,958,966	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,958,966	0.00	\$13,958,966	0.00	\$13,958,966	0.00	\$13,958,966	0.00

\$50 million tobacco settlement funds will not be received.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,589,885	0.00	3,589,885	0.00	3,589,885	0.00	3,589,885	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505														
MANAGED CARE - 90551C														
FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,589,885	0.00	3,589,885	0.00	3,589,885	0.00	3,589,885	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,589,885	0.00	3,589,885	0.00	3,589,885	0.00	3,589,885	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,589,885	0.00	\$3,589,885	0.00	\$3,589,885	0.00	\$3,589,885	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Surplus Revenue Fund Switch - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	29,998,405	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,998,405	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,998,405	0.00	\$0	0.00	\$0	0.00

Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,299,340	0.00	18,299,340	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505														
MANAGED CARE - 90551C														
Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,299,340	0.00	18,299,340	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,299,340	0.00	18,299,340	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,299,340	0.00	\$18,299,340	0.00
Senate fund switch to Federal funds														

TOTAL - MANAGED CARE	\$1,181,438,765	0.00	\$1,204,713,173	0.00	\$2,035,616,904	0.00	\$1,888,226,425	0.00	\$1,884,026,425	0.00	\$1,888,226,425	0.00	\$1,888,226,425	0.00
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DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division – Managed Care Expansion

Book 5, Page 408

This 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 2016 GR W/H: \$63,405

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation Out: (\$614,592,000) (GR \$151,438,788 PSD, FED \$396,250,802 PSD, & OTH \$66,902,410 PSD) core reallocated out to Managed Care section

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

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.505														
MANAGED CARE EXPANSION - 90586C														
CORE														
PROGRAM-SPECIFIC	0	0.00	614,592,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	151,438,788	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	396,250,802	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	66,902,410	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$614,592,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

TOTAL - MANAGED CARE EXPANSION	\$0	0.00	\$614,592,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.510 MO HealthNet Division – Hospital Services

Book 5, Page 423

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 2016 GR W/H: \$550,000

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$800,000) (GR \$400,000 PSD & FED \$400,000 PSD) core reduction – funding added in FY 2016 for an increase in the Tele-monitoring program – current FY 2016 withhold
(\$300,000) (GR \$150,000 EE & FED \$150,000 EE) core reduction – funding added in FY 2016 for an increase in the pager project – current FY 2016 withhold
(\$6,456,087) FED PSD core reduction due to Low-Acuity Non-Emergent Care (LANE) savings
(\$1,774,679) FED PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core Restoration: \$800,000 (GR \$400,000 PSD & FED \$400,000 PSD) core restoration – funding for an increase in the Tele-monitoring program

SENATE:

Core Restoration: \$300,000 (GR \$150,000 PSD & FED \$150,000 PSD) core restoration – funding for an increase in the pager project program

CONFERENCE:

Same as Senate – no additional core changes

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

	FY 2015		FY 2016		FY 2017		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	1,564,240	0.00	730,000	0.00	730,000	0.00	430,000	0.00	430,000	0.00	730,000	0.00	730,000	0.00
GENERAL REVENUE	215,827	0.00	150,000	0.00	150,000	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	388,929	0.00	365,000	0.00	365,000	0.00	215,000	0.00	215,000	0.00	365,000	0.00	365,000	0.00
OTHER FUNDS	959,484	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	796,514,762	0.00	575,816,658	0.00	575,816,658	0.00	566,785,892	0.00	567,585,892	0.00	567,585,892	0.00	567,585,892	0.00
GENERAL REVENUE	23,959,991	0.00	1,481,839	0.00	1,481,839	0.00	1,081,839	0.00	1,481,839	0.00	1,481,839	0.00	1,481,839	0.00
FEDERAL FUNDS	511,685,757	0.00	356,367,911	0.00	356,367,911	0.00	347,737,145	0.00	348,137,145	0.00	348,137,145	0.00	348,137,145	0.00
OTHER FUNDS	260,869,014	0.00	217,966,908	0.00	217,966,908	0.00	217,966,908	0.00	217,966,908	0.00	217,966,908	0.00	217,966,908	0.00
TOTAL	\$798,079,002	0.00	\$576,546,658	0.00	\$576,546,658	0.00	\$567,215,892	0.00	\$568,015,892	0.00	\$568,315,892	0.00	\$568,315,892	0.00

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	43,339,206	0.00	40,629,595	0.00	34,100,249	0.00	33,790,686	0.00	33,790,686	0.00
GENERAL REVENUE	0	0.00	0	0.00	32,148,678	0.00	36,826,632	0.00	32,876,476	0.00	32,566,913	0.00	32,566,913	0.00
FEDERAL FUNDS	0	0.00	0	0.00	11,190,528	0.00	3,802,963	0.00	1,223,773	0.00	1,223,773	0.00	1,223,773	0.00
TOTAL	\$0	0.00	\$0	0.00	\$43,339,206	0.00	\$40,629,595	0.00	\$34,100,249	0.00	\$33,790,686	0.00	\$33,790,686	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

ABLE Accounts - 1886039

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,409,890	0.00	3,409,890	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	822,442	0.00	817,877	0.00	0	0.00	0	0.00	0	0.00

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Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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													
ABLE Accounts - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,409,890	0.00	3,409,890	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,151,440	0.00	2,156,005	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	436,008	0.00	436,008	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,409,890	0.00	\$3,409,890	0.00	\$0	0.00	\$0	0.00	\$0	0.00

SB 174 (2015) created the Missouri ABLE program, which allows individuals to save assets for qualified disability expenses. These accounts would not be subject to asset qualifications for government assistance programs. This item funds services for these newly Medicaid-eligible individuals.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,774,679	0.00	1,774,679	0.00	1,774,679	0.00	1,774,679	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,774,679	0.00	1,774,679	0.00	1,774,679	0.00	1,774,679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,774,679	0.00	\$1,774,679	0.00	\$1,774,679	0.00	\$1,774,679	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
Surplus Revenue Fund Switch - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,450,156	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,450,156	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,450,156	0.00	\$0	0.00	\$0	0.00

Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,525,425	0.00	1,525,425	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,525,425	0.00	1,525,425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,525,425	0.00	\$1,525,425	0.00
Senate fund switch to Federal funds														

TOTAL - HOSPITAL CARE	\$798,079,002	0.00	\$576,546,658	0.00	\$623,295,754	0.00	\$613,030,056	0.00	\$606,340,976	0.00	\$605,406,682	0.00	\$605,406,682	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.515 MO HealthNet Divisions – Tier 1 Safety Net Hospitals

Book 5, Page 437

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 2016 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

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.515														
PHYSICIAN PAYMENTS SAFETY NET - 90558C														
CORE														
PROGRAM-SPECIFIC	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
FEDERAL FUNDS	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
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TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.520 MO HealthNet Divisions – Federally Qualified Health Centers FQHCs

Book 5, Page 445

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 2016 GR W/H: \$25,611

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$104,736) (FED \$66,319 PSD & OTH \$38,417 PSD) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016

HOUSE:

Core Reduction: (\$1,000,000) GR PSD core reduction – funding was redirected to Community Health Worker program within the FQHC section through NDI. This change will allow the FQHC's to down draw \$1,000,000 in Federal Funds for this program.

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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	10,776,189	0.00	13,842,985	0.00	13,842,985	0.00	13,738,249	0.00	12,738,249	0.00	12,738,249	0.00	12,738,249	0.00
GENERAL REVENUE	6,467,140	0.00	6,108,559	0.00	6,108,559	0.00	6,108,559	0.00	5,108,559	0.00	5,108,559	0.00	5,108,559	0.00
FEDERAL FUNDS	4,309,049	0.00	7,696,009	0.00	7,696,009	0.00	7,629,690	0.00	7,629,690	0.00	7,629,690	0.00	7,629,690	0.00
OTHER FUNDS	0	0.00	38,417	0.00	38,417	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,776,189	0.00	\$13,842,985	0.00	\$13,842,985	0.00	\$13,738,249	0.00	\$12,738,249	0.00	\$12,738,249	0.00	\$12,738,249	0.00

Tax Amnesty Fund Replacement - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	204,696	0.00	204,696	0.00	204,696	0.00	204,696	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,271	0.00	75,271	0.00	75,271	0.00	75,271	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	129,425	0.00	129,425	0.00	129,425	0.00	129,425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$204,696	0.00	\$204,696	0.00	\$204,696	0.00	\$204,696	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

Community Health Worker - 1886047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
Community Health Worker - 1886047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - FQHC DISTRIBUTION	\$10,776,189	0.00	\$13,842,985	0.00	\$13,842,985	0.00	\$13,942,945	0.00	\$14,942,945	0.00	\$14,942,945	0.00	\$14,942,945	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.525 MO HealthNet Division – IGT Health Care Homes

Book 5, Page 454

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 2016 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reduction: (\$2,000,000) FED PSD core reduction – excess Federal appropriation authority

CONFERENCE:

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	1,088,993	0.00	9,353,934	0.00	9,353,934	0.00	9,353,934	0.00	9,353,934	0.00	7,353,934	0.00	7,353,934	0.00
FEDERAL FUNDS	900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	4,900,000	0.00	4,900,000	0.00
OTHER FUNDS	188,993	0.00	2,453,934	0.00	2,453,934	0.00	2,453,934	0.00	2,453,934	0.00	2,453,934	0.00	2,453,934	0.00
TOTAL	\$1,088,993	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$7,353,934	0.00	\$7,353,934	0.00
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TOTAL - IGT HEALTH CARE HOME	\$1,088,993	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$9,353,934	0.00	\$7,353,934	0.00	\$7,353,934	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.527 MO HealthNet Division – Regional Care Coordination Model

Book 5, Page 475

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 2016 GR W/H: \$200,000

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$2,000,000) (GR \$200,000 PSD & FED \$1,800,000 PSD) core reduction – eliminates program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Core Restoration: \$2,000,000 (GR \$200,000 PSD & FED \$1,800,000 PSD) core restoration

CONFERENCE:

Same as Senate – no additional core changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
REGIONAL CARE COORDINATION - 90578C														
CORE														
PROGRAM-SPECIFIC	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	1,800,000	0.00	0	0.00	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														

TOTAL - REGIONAL CARE COORDINATION	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.530 MO HealthNet Division – Federal Reimbursement Allowance

Book 5, Page 482

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 2016 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes
Requested an “E”

GOVERNOR:

No core changes
Recommended an “E”

HOUSE:

No core changes
Recommended an “E”

SENATE:

No core changes
Recommended an “E”

CONFERENCE:

No core changes
Recommended an “E”

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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	173,929	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	173,929	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,163,135,518	0.00	1,022,818,735	0.00	1,022,818,735	0.00	1,022,818,735	0.00	1,022,818,735	0.00	1,022,818,735	0.00	1,022,818,735	0.00
OTHER FUNDS	1,163,135,518	0.00	1,022,818,735E	0.00	1,022,818,735E	0.00	1,022,818,735E	0.00	1,022,818,735E	0.00	1,022,818,735E	0.00	1,022,818,735E	0.00
TOTAL	\$1,163,309,447	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00	\$1,022,818,735	0.00

FRA DSH Redistribution - 1886017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	102,999,999	0.00	102,999,999	0.00	102,999,999	0.00	102,999,999	0.00	102,999,999	0.00
OTHER FUNDS	0	0.00	0	0.00	102,999,999E	0.00	102,999,999E	0.00	102,999,999E	0.00	102,999,999E	0.00	102,999,999E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$102,999,999	0.00	\$102,999,999	0.00	\$102,999,999	0.00	\$102,999,999	0.00	\$102,999,999	0.00

Funding is needed to redistribute Medicaid Disproportionate Share Hospital (DSH) payments in order to be in compliance with hospital-specific DSH limit standards issued by the Centers for Medicare and Medicaid Services (CMS). To be in compliance with the hospital-specific DSH limit standards, adjustments were made for the SFY 2011 DSH payments based on a state DSH survey and final adjustments were made beginning with SFY 2011 DSH payments based on the results of the annual independent DSH audits.

TOTAL - FED REIMB ALLOWANCE	\$1,163,309,447	0.00	\$1,022,818,735	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00	\$1,125,818,734	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.535 MO HealthNet Division – Intergovernmental Transfer (IGT)

Book 5, Page 578

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 2016 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

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	FY 2015		FY 2016		FY 2017		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	82,597,461	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	82,597,461	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	\$82,597,461	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

Transfer Increase Authority - 1886037

FUND TRANSFERS	0	0.00	0	0.00	248,265	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	248,265	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$248,265	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Based on projected MO HealthNet transfers for fiscal year 2017, it is anticipated that additional non-count appropriation authority will be necessary to support increased DMH payments through the DMH Intergovernmental Transfer.

TOTAL - IGT EXPEND TRANSFER	\$82,597,461	0.00	\$96,885,215	0.00	\$97,133,480	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00	\$96,885,215	0.00
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 497

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 2016 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reduction: (\$15,000,000) (FED \$10,000,000 PSD & OTHER \$5,000,000 PSD) core reduction – excess Federal appropriation authority

CONFERENCE:

Same as Senate – no additional core changes

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	FY 2015		FY 2016		FY 2017		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	81,288,968	0.00	114,854,549	0.00	114,854,549	0.00	114,854,549	0.00	114,854,549	0.00	99,854,549	0.00	99,854,549	0.00
FEDERAL FUNDS	51,253,024	0.00	71,505,748	0.00	71,505,748	0.00	71,505,748	0.00	71,505,748	0.00	61,505,748	0.00	61,505,748	0.00
OTHER FUNDS	30,035,944	0.00	43,348,801	0.00	43,348,801	0.00	43,348,801	0.00	43,348,801	0.00	38,348,801	0.00	38,348,801	0.00
TOTAL	\$81,288,968	0.00	\$114,854,549	0.00	\$114,854,549	0.00	\$114,854,549	0.00	\$114,854,549	0.00	\$99,854,549	0.00	\$99,854,549	0.00
TOTAL - IGT SAFETY NET HOSPITALS	\$81,288,968	0.00	\$114,854,549	0.00	\$114,854,549	0.00	\$114,854,549	0.00	\$114,854,549	0.00	\$99,854,549	0.00	\$99,854,549	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 504

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 2016 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

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.545														
IGT DMH MEDICAID PROGRAM - 90572C														
CORE														
PROGRAM-SPECIFIC	309,730,234	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	319,190,597	0.00
FEDERAL FUNDS	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	194,011,173	0.00
OTHER FUNDS	115,719,061	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00	125,179,424	0.00
TOTAL	\$309,730,234	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	\$319,190,597	0.00

Transfer Increase Authority - 1886037

PROGRAM-SPECIFIC	0	0.00	0	0.00	54,956,721	0.00	31,236,134	0.00	31,236,134	0.00	31,236,134	0.00	31,236,134	0.00
FEDERAL FUNDS	0	0.00	0	0.00	42,910,133	0.00	27,889,546	0.00	27,889,546	0.00	27,889,546	0.00	27,889,546	0.00
OTHER FUNDS	0	0.00	0	0.00	12,046,588	0.00	3,346,588	0.00	3,346,588	0.00	3,346,588	0.00	3,346,588	0.00
TOTAL	\$0	0.00	\$0	0.00	\$54,956,721	0.00	\$31,236,134	0.00	\$31,236,134	0.00	\$31,236,134	0.00	\$31,236,134	0.00

Based on projected MO HealthNet transfers for fiscal year 2017, it is anticipated that additional non-count appropriation authority will be necessary to to support increased DMH payments through the DMH Intergovernmental Transfer.

TOTAL - IGT DMH MEDICAID PROGRAM	\$309,730,234	0.00	\$319,190,597	0.00	\$374,147,318	0.00	\$350,426,731	0.00	\$350,426,731	0.00	\$350,426,731	0.00	\$350,426,731	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.550 MO HealthNet Division – Women’s Health Services

Book 5, Page 511

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$642,850) FED PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core Reduction: (\$8,375,695) (FED \$8,158,905 PSD & OTHER \$216,790 PSD) core reduction – fund switch program to GR in an attempt to block Planned Parenthood from receiving any funding through this section

CONFERENCE:

Same as Senate – no additional core changes

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	FY 2015		FY 2016		FY 2017		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	7,949,057	0.00	10,617,249	0.00	10,617,249	0.00	9,974,399	0.00	9,974,399	0.00	1,598,704	0.00	1,598,704	0.00
GENERAL REVENUE	1,253,437	0.00	1,598,704	0.00	1,598,704	0.00	1,598,704	0.00	1,598,704	0.00	1,598,704	0.00	1,598,704	0.00
FEDERAL FUNDS	6,527,864	0.00	8,801,755	0.00	8,801,755	0.00	8,158,905	0.00	8,158,905	0.00	0	0.00	0	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	0	0.00
TOTAL	\$7,949,057	0.00	\$10,617,249	0.00	\$10,617,249	0.00	\$9,974,399	0.00	\$9,974,399	0.00	\$1,598,704	0.00	\$1,598,704	0.00

Pharmacy PMPM-Specialty - 1886002

PROGRAM-SPECIFIC	0	0.00	0	0.00	140,325	0.00	140,325	0.00	140,325	0.00	140,325	0.00	140,325	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,032	0.00	14,032	0.00	14,032	0.00	140,325	0.00	140,325	0.00
FEDERAL FUNDS	0	0.00	0	0.00	126,293	0.00	126,293	0.00	126,293	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$140,325	0.00	\$140,325	0.00	\$140,325	0.00	\$140,325	0.00	\$140,325	0.00

An increase is needed in the pharmacy program due to increased utilization and increased cost of specialty drugs. An estimated Specialty PMPM rate increase of 19.275% is expected in FY17. 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 uncoventional manufacturing processes.

Pharmacy PMPM-Non-Specialty - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	33,349	0.00	33,349	0.00	33,349	0.00	33,349	0.00	33,349	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,335	0.00	3,335	0.00	3,335	0.00	33,349	0.00	33,349	0.00

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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 11.550													
WOMEN'S HEALTH SRVC - 90554C														
Pharmacy PMPM-Non-Specialty - 1886003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	33,349	0.00	33,349	0.00	33,349	0.00	33,349	0.00	33,349	0.00
FEDERAL FUNDS	0	0.00	0	0.00	30,014	0.00	30,014	0.00	30,014	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$33,349	0.00	\$33,349	0.00	\$33,349	0.00	\$33,349	0.00	\$33,349	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 5.8% is expected for FY17.

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	642,850	0.00	642,850	0.00	642,850	0.00	642,850	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	642,850	0.00	642,850	0.00	642,850	0.00	642,850	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$642,850	0.00	\$642,850	0.00	\$642,850	0.00	\$642,850	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Fund switch to GR - 1886059														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,375,695	0.00	8,375,695	0.00

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	FY 2015		FY 2016		FY 2017		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														
Fund switch to GR - 1886059														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,375,695	0.00	8,375,695	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,375,695	0.00	8,375,695	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,375,695	0.00	\$8,375,695	0.00
Fund switch in the Women's Health Services to all GR														
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TOTAL - WOMEN'S HEALTH SRVC	\$7,949,057	0.00	\$10,617,249	0.00	\$10,790,923	0.00	\$10,790,923	0.00	\$10,790,923	0.00	\$10,790,923	0.00	\$10,790,923	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 521

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$9,511,923) FED PSD core reduction due to change in Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
CORE														
EXPENSE & EQUIPMENT	2,028,548	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GENERAL REVENUE	293,502	0.00	504,000	0.00	504,000	0.00	504,000	0.00	504,000	0.00	504,000	0.00	504,000	0.00
FEDERAL FUNDS	1,735,046	0.00	696,000	0.00	696,000	0.00	696,000	0.00	696,000	0.00	696,000	0.00	696,000	0.00
PROGRAM-SPECIFIC	147,526,683	0.00	84,967,292	0.00	84,967,292	0.00	75,455,369	0.00	75,455,369	0.00	75,455,369	0.00	75,455,369	0.00
GENERAL REVENUE	30,605,442	0.00	3,360,122	0.00	3,360,122	0.00	3,360,122	0.00	3,360,122	0.00	3,360,122	0.00	3,360,122	0.00
FEDERAL FUNDS	101,480,784	0.00	73,887,966	0.00	73,887,966	0.00	64,376,043	0.00	64,376,043	0.00	64,376,043	0.00	64,376,043	0.00
OTHER FUNDS	15,440,457	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00
TOTAL	\$149,555,231	0.00	\$86,167,292	0.00	\$86,167,292	0.00	\$76,655,369	0.00	\$76,655,369	0.00	\$76,655,369	0.00	\$76,655,369	0.00

Pharmacy PMPM-Specialty - 1886002

PROGRAM-SPECIFIC	0	0.00	0	0.00	4,911,390	0.00	4,911,390	0.00	4,911,390	0.00	4,343,727	0.00	4,343,727	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,260,754	0.00	1,264,683	0.00	1,264,683	0.00	697,020	0.00	697,020	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,650,636	0.00	3,646,707	0.00	3,646,707	0.00	3,646,707	0.00	3,646,707	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,911,390	0.00	\$4,911,390	0.00	\$4,911,390	0.00	\$4,343,727	0.00	\$4,343,727	0.00

An increase is needed in the pharmacy program due to increased utilization and increased cost of specialty drugs. An estimated Specialty PMPM rate increase of 19.275% is expected in FY17. 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.

Pharmacy PMPM-Non-Specialty - 1886003

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,167,203	0.00	1,167,203	0.00	1,167,203	0.00	1,167,203	0.00	1,167,203	0.00
GENERAL REVENUE	0	0.00	0	0.00	299,621	0.00	300,555	0.00	300,555	0.00	300,555	0.00	300,555	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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-Non-Specialty - 1886003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,167,203	0.00	1,167,203	0.00	1,167,203	0.00	1,167,203	0.00	1,167,203	0.00
FEDERAL FUNDS	0	0.00	0	0.00	867,582	0.00	866,648	0.00	866,648	0.00	866,648	0.00	866,648	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,167,203	0.00	\$1,167,203	0.00	\$1,167,203	0.00	\$1,167,203	0.00	\$1,167,203	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 5.8% is expected for FY17.

Mgd Care Actuarial Increase - 1886004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	506,893	0.00	506,893	0.00	506,893	0.00	506,893	0.00	506,893	0.00
GENERAL REVENUE	0	0.00	0	0.00	130,272	0.00	130,525	0.00	130,525	0.00	130,525	0.00	130,525	0.00
FEDERAL FUNDS	0	0.00	0	0.00	376,621	0.00	376,368	0.00	376,368	0.00	376,368	0.00	376,368	0.00
TOTAL	\$0	0.00	\$0	0.00	\$506,893	0.00	\$506,893	0.00	\$506,893	0.00	\$506,893	0.00	\$506,893	0.00

Federal law requires rates to be actuarially sound. Funding for a 3.6% trend factor for utilization (0.5%) and cost component (3.0%).

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,511,923	0.00	9,511,923	0.00	9,511,923	0.00	9,511,923	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.555														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,511,923	0.00	9,511,923	0.00	9,511,923	0.00	9,511,923	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,511,923	0.00	9,511,923	0.00	9,511,923	0.00	9,511,923	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,511,923	0.00	\$9,511,923	0.00	\$9,511,923	0.00	\$9,511,923	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	567,663	0.00	567,663	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	567,663	0.00	567,663	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$567,663	0.00	\$567,663	0.00

Senate fund switch to Federal funds

TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$149,555,231	0.00	\$86,167,292	0.00	\$92,752,778	0.00	\$92,752,778	0.00	\$92,752,778	0.00	\$92,752,778	0.00	\$92,752,778	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.560 MO HealthNet Division – Show-Me Healthy Babies Program

Book 5, Page 532

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$75,000) (GR \$37,500 PSD & FED \$37,500 PSD) core reduction
 (\$18,819) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.560														
SHOW-ME BABIES - 88855C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	115,000	0.00	115,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GENERAL REVENUE	0	0.00	57,500	0.00	57,500	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
FEDERAL FUNDS	0	0.00	57,500	0.00	57,500	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROGRAM-SPECIFIC	0	0.00	13,557,790	0.00	13,557,790	0.00	13,538,971	0.00	13,538,971	0.00	13,538,971	0.00	13,538,971	0.00
GENERAL REVENUE	0	0.00	3,480,285	0.00	3,480,285	0.00	3,461,466	0.00	3,461,466	0.00	3,461,466	0.00	3,461,466	0.00
FEDERAL FUNDS	0	0.00	10,077,505	0.00	10,077,505	0.00	10,077,505	0.00	10,077,505	0.00	10,077,505	0.00	10,077,505	0.00
TOTAL	\$0	0.00	\$13,672,790	0.00	\$13,672,790	0.00	\$13,578,971	0.00	\$13,578,971	0.00	\$13,578,971	0.00	\$13,578,971	0.00

FMAP Adjustment - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,819	0.00	18,819	0.00	18,819	0.00	18,819	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	18,819	0.00	18,819	0.00	18,819	0.00	18,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,819	0.00	\$18,819	0.00	\$18,819	0.00	\$18,819	0.00

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal funds to GR. There are corresponding federal core reductions. There are also corresponding GR reductions and federal increases in order to realign the match rate within programs. The FY16 blended FMAP rate is 63.323% and the FY17 blended FMAP rate is 63.228%.

TOTAL - SHOW-ME BABIES	\$0	0.00	\$13,672,790	0.00	\$13,672,790	0.00	\$13,597,790	0.00	\$13,597,790	0.00	\$13,597,790	0.00	\$13,597,790	0.00
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 578

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 2016 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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.565														
GR FRA-TRANSFER - 90840C														
CORE														
FUND TRANSFERS	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	632,107,500	0.00
GENERAL REVENUE	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	632,107,500	0.00
TOTAL	\$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	\$632,107,500	0.00
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TOTAL - GR FRA-TRANSFER	\$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	\$632,107,500	0.00

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.570														
FED REIMBURSE ALLOW-TRANSFER - 90845C														
CORE														
FUND TRANSFERS	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	632,107,500	0.00
OTHER FUNDS	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	632,107,500	0.00
TOTAL	\$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	\$632,107,500	0.00
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TOTAL - FED REIMBURSE ALLOW-TRANSFEI	\$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	\$632,107,500	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 578

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 2016 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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.575														
GR NFFRA-TRANSFER - 90850C														
CORE														
FUND TRANSFERS	188,586,337	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	188,586,337	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	\$188,586,337	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
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TOTAL - GR NFFRA-TRANSFER	\$188,586,337	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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.580														
NURSING FACILITY REIM-TRANSFER - 90855C														
CORE														
FUND TRANSFERS	188,586,337	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	188,586,337	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	\$188,586,337	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
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TOTAL - NURSING FACILITY REIM-TRANSFEE	\$188,586,337	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

DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 578

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 2016 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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.585														
NURSING FACILITY QLTY-TRANSFER - 90860C														
CORE														
FUND TRANSFERS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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TOTAL - NURSING FACILITY QLTY-TRANSFEEF	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.590 MO HealthNet Division – Nursing Facility Federal Reimbursement Allowance Payments

Book 5, Page 539

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 2016 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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.590														
NURSING FACILITY FED REIMB AL - 90567C														
CORE														
PROGRAM-SPECIFIC	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00
OTHER FUNDS	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00	325,332,526	0.00
TOTAL	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	931,039	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	931,039	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$931,039	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

TOTAL - NURSING FACILITY FED REIMB AL	\$325,332,526	0.00	\$325,332,526	0.00	\$326,263,565	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00	\$325,332,526	0.00
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DEPARTMENT OF SOCIAL SERVICES

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

Book 5, Page 550

This section provides funding for the federal match related to 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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reduction: (\$5,000,000) FED PSD core reduction – excess Federal appropriation authority

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.595														
SCHOOL DISTRICT CLAIMING - 90569C														
CORE														
PROGRAM-SPECIFIC	29,269,812	0.00	39,896,295	0.00	39,896,295	0.00	39,896,295	0.00	39,896,295	0.00	34,896,295	0.00	34,896,295	0.00
GENERAL REVENUE	93,069	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00
FEDERAL FUNDS	29,176,743	0.00	39,653,770	0.00	39,653,770	0.00	39,653,770	0.00	39,653,770	0.00	34,653,770	0.00	34,653,770	0.00
TOTAL	\$29,269,812	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$34,896,295	0.00	\$34,896,295	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - SCHOOL DISTRICT CLAIMING	\$29,269,812	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$39,896,295	0.00	\$34,896,295	0.00	\$34,896,295	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.600 MO HealthNet Division – Blind Pension Medical

Book 5, Page 559

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reduction: (\$1,646,858) GR PSD core reduction – fund switch to Surplus Revenue Fund through NDI

SENATE:

Core Restoration: \$1,646,858 GR PSD core restoration – reverse House fund switch to Surplus Revenue Fund and zeroed House NDI

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.600													
BLIND PENSION MEDICAL BENEFITS - 90573C														
CORE														
PROGRAM-SPECIFIC	0	0.00	23,531,130	0.00	23,531,130	0.00	23,531,130	0.00	21,884,272	0.00	23,531,130	0.00	23,531,130	0.00
GENERAL REVENUE	0	0.00	23,531,130	0.00	23,531,130	0.00	23,531,130	0.00	21,884,272	0.00	23,531,130	0.00	23,531,130	0.00
TOTAL	\$0	0.00	\$23,531,130	0.00	\$23,531,130	0.00	\$23,531,130	0.00	\$21,884,272	0.00	\$23,531,130	0.00	\$23,531,130	0.00

MHD FY17 Cost to Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,537,438	0.00	3,141,668	0.00	3,141,668	0.00	2,137,068	0.00	2,137,068	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,537,438	0.00	3,141,668	0.00	3,141,668	0.00	2,137,068	0.00	2,137,068	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,537,438	0.00	\$3,141,668	0.00	\$3,141,668	0.00	\$2,137,068	0.00	\$2,137,068	0.00

Corresponding FY17 NDI to an FY16 supplemental request. Reasons for shortfall include higher costs of drugs for the Pharmacy program, core reductions to all program lines, increased enrollment in the managed care program and an increase in MO HealthNet participants.

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.600														
BLIND PENSION MEDICAL BENEFITS - 90573C														
Surplus Revenue Fund Switch - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,646,858	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,646,858	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,646,858	0.00	\$0	0.00	\$0	0.00

Senate Fund switch to Federal - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,004,600	0.00	1,004,600	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,004,600	0.00	1,004,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,004,600	0.00	\$1,004,600	0.00
Senate fund switch to Federal funds														

TOTAL - BLIND PENSION MEDICAL BENEFIT:	\$0	0.00	\$23,531,130	0.00	\$27,068,568	0.00	\$26,672,798	0.00	\$26,672,798	0.00	\$26,672,798	0.00	\$26,672,798	0.00
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