

FISCAL YEAR 2020

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

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

HOUSE BILL 11

Vetoed: None

**100th General Assembly
First Regular Session**
Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.600 MO HealthNet Division – Administration

Book 5, Page 103

The MO HealthNet Administration appropriation provides funding for the salaries and associated expense and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support the ongoing expense and equipment costs. MO HealthNet Division staff assists participants as well as providers.	
Legal Base:	RSMo 208.201; Federal regulations: 42 CFR Part 432; Social Security Act Section 1902(a) (4)
Funding Sources:	General Revenue, Federal, Pharmacy Rebates (REBATE), Pharmacy Reimbursement Allowance, MO Rx Plan, Health Initiatives (HIF), Nursing Facility Quality of Care (NFQC), Third-Party Liability Collections (TPL), Federal Reimbursement Allowance (FRA), Ambulance Service Reimbursement Allowance, Ground Emergency Medical Transportation (GEMT), and Life Sciences Research
FY 2019 GR W/H:	\$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction:	(\$83,358) (FED \$21,390 PS; GR \$21,390 PS; FED \$20,289 EE; GR \$20,289 EE) core reduction of one-time expenditures for Managed Care Tax Implementation
Core reallocation within:	± \$1,727 (GR \$698 & FED \$1,029) PD reallocated to EE within section to more closely align budget with planned expenditures
Core reallocation out:	(\$200,000) GR EE reallocation of DSH Audit Surveys from Hospital and Hospital FRA
Core reallocation in:	\$250,000 (FED \$25,000 & OTH \$225,000) EE reallocation of DSH Audit Surveys from Hospital and Hospital FRA
Core reallocation in:	\$400,000 GR EE reallocation of Foster Care Health Home Contract from Physician
Core reallocation in:	\$256,000 GR EE reallocation of STAT autopsy contracts from Physician
Core reallocation in:	\$800,000 (GR \$400,000 & FED \$400,000) EE reallocation of MRT Contract from Physician
Core reallocation in:	\$3,000,000 FED EE reallocation of SDAC Contract from SDAC
Core reallocation in:	\$3,000 OTH EE reallocation of LSRTF Audit from Managed Care

GOVERNOR:

Core reduction:	(\$200,000) (GR \$100,000 & FED \$100,000) EE core reduction due to ending MHD’s UMSL data analytics contract
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HOUSE:

Core reduction:	(\$3,074,000) (GR \$1,537,000 & FED \$1,537,000) EE core reduction due to reduction in MO HealthNet administration costs
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SENATE:

Same as House – no additional core changes	
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CONFERENCE:

Same as House – no additional core changes	
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Committee Markup Annual

HB 11 - SOCIAL SERVICES														Regular House Bills
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.600														
MO HEALTHNET ADMIN - 90512C														
CORE														
PERSONAL SERVICES	9,419,248	205.54	10,760,695	234.70	10,717,915	234.70	10,717,915	234.70	10,717,915	234.70	10,717,915	234.70	10,717,915	234.70
GENERAL REVENUE	2,571,636	56.14	2,971,252	68.62	2,949,862	68.62	2,949,862	68.62	2,949,862	68.62	2,949,862	68.62	2,949,862	68.62
FEDERAL FUNDS	5,447,281	118.74	5,895,206	120.47	5,873,816	120.47	5,873,816	120.47	5,873,816	120.47	5,873,816	120.47	5,873,816	120.47
OTHER FUNDS	1,400,331	30.66	1,894,237	45.61	1,894,237	45.61	1,894,237	45.61	1,894,237	45.61	1,894,237	45.61	1,894,237	45.61
EXPENSE & EQUIPMENT	3,594,951	0.00	21,173,942	0.00	25,644,091	0.00	25,444,091	0.00	22,370,091	0.00	22,370,091	0.00	22,370,091	0.00
GENERAL REVENUE	672,229	0.00	8,963,067	0.00	9,799,476	0.00	9,699,476	0.00	8,162,476	0.00	8,162,476	0.00	8,162,476	0.00
FEDERAL FUNDS	2,372,727	0.00	11,603,713	0.00	15,009,453	0.00	14,909,453	0.00	13,372,453	0.00	13,372,453	0.00	13,372,453	0.00
OTHER FUNDS	549,995	0.00	607,162	0.00	835,162	0.00	835,162	0.00	835,162	0.00	835,162	0.00	835,162	0.00
PROGRAM-SPECIFIC	725	0.00	1,729	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
GENERAL REVENUE	725	0.00	699	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	1,030	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$13,014,924	205.54	\$31,936,366	234.70	\$36,362,008	234.70	\$36,162,008	234.70	\$33,088,008	234.70	\$33,088,008	234.70	\$33,088,008	234.70

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	173,287	0.00	173,287	0.00	173,287	0.00	173,287	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,937	0.00	65,937	0.00	65,937	0.00	65,937	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	78,685	0.00	78,685	0.00	78,685	0.00	78,685	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES														Regular House Bills
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.600														
MO HEALTHNET ADMIN - 90512C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	173,287	0.00	173,287	0.00	173,287	0.00	173,287	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	28,665	0.00	28,665	0.00	28,665	0.00	28,665	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$173,287	0.00	\$173,287	0.00	\$173,287	0.00	\$173,287	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	85,550	0.00	85,550	0.00	85,550	0.00	85,550	0.00	85,550	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,708	0.00	24,708	0.00	24,708	0.00	24,708	0.00	24,708	0.00
FEDERAL FUNDS	0	0.00	0	0.00	44,062	0.00	44,062	0.00	44,062	0.00	44,062	0.00	44,062	0.00
OTHER FUNDS	0	0.00	0	0.00	16,780	0.00	16,780	0.00	16,780	0.00	16,780	0.00	16,780	0.00
TOTAL	\$0	0.00	\$0	0.00	\$85,550	0.00	\$85,550	0.00	\$85,550	0.00	\$85,550	0.00	\$85,550	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,255	0.00	85,255	0.00	85,255	0.00	85,255	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,504	0.00	47,504	0.00	47,504	0.00	47,504	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,113	0.00	29,113	0.00	29,113	0.00	29,113	0.00

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills		
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.600														
MO HEALTHNET ADMIN - 90512C														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,255	0.00	85,255	0.00	85,255	0.00	85,255	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,638	0.00	8,638	0.00	8,638	0.00	8,638	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,255	0.00	\$85,255	0.00	\$85,255	0.00	\$85,255	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

MMIS: Replacement and Admin - 1886026														
PERSONAL SERVICES	0	0.00	0	0.00	408,864	8.00	150,000	2.00	150,000	2.00	150,000	2.00	150,000	2.00
GENERAL REVENUE	0	0.00	0	0.00	204,432	4.00	75,000	1.00	75,000	1.00	75,000	1.00	75,000	1.00
FEDERAL FUNDS	0	0.00	0	0.00	204,432	4.00	75,000	1.00	75,000	1.00	75,000	1.00	75,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	69,294	0.00	11,404	0.00	11,404	0.00	11,404	0.00	11,404	0.00
GENERAL REVENUE	0	0.00	0	0.00	34,647	0.00	5,702	0.00	5,702	0.00	5,702	0.00	5,702	0.00
FEDERAL FUNDS	0	0.00	0	0.00	34,647	0.00	5,702	0.00	5,702	0.00	5,702	0.00	5,702	0.00
TOTAL	\$0	0.00	\$0	0.00	\$478,158	8.00	\$161,404	2.00	\$161,404	2.00	\$161,404	2.00	\$161,404	2.00
This NDI is needed to fund the replacement of the Medicaid Management Information System (MMIS) and additional administrative services including eight staff at a Program Development Specialist level and a web portal and provider directory, as required by 42 CFR 438.10, system integration services, and pharmacy solutions and services.														

MMIS: Development Existing Sys - 1886025														
PERSONAL SERVICES	0	0.00	0	0.00	119,100	2.00	119,100	2.00	119,100	2.00	119,100	2.00	119,100	2.00
GENERAL REVENUE	0	0.00	0	0.00	29,775	0.50	29,775	0.50	29,775	0.50	29,775	0.50	29,775	0.50
FEDERAL FUNDS	0	0.00	0	0.00	89,325	1.50	89,325	1.50	89,325	1.50	89,325	1.50	89,325	1.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	23,538	0.00	23,538	0.00	23,538	0.00	23,538	0.00	23,538	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,769	0.00	11,769	0.00	11,769	0.00	11,769	0.00	11,769	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600														
MO HEALTHNET ADMIN - 90512C														
MMIS: Development Existing Sys - 1886025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	23,538	0.00	23,538	0.00	23,538	0.00	23,538	0.00	23,538	0.00
FEDERAL FUNDS	0	0.00	0	0.00	11,769	0.00	11,769	0.00	11,769	0.00	11,769	0.00	11,769	0.00
TOTAL	\$0	0.00	\$0	0.00	\$142,638	2.00	\$142,638	2.00	\$142,638	2.00	\$142,638	2.00	\$142,638	2.00

This NDI is needed for the Development, Maintenance and Operation of the Existing Medicaid Management Information System (MMIS). This NDI is needed to fund the claims processing upgrade to 7030 transactions, the current version of electronic health care administrative transactions. The rule to implement the 7030 transactions will fall under the Health Insurance Portability and Accountability Act of 1996, Part C Administrative Simplification Sections 1171-1179 and 45 CFR Part 162. This NDI is also needed to fund the increased costs related to the contract extensions for Infocrossing for services related to MMIS, and for Conduent for services related to the State of Missouri Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) system component of the MMIS. Finally, this NDI is needed to fund the Transform Medicaid Statistical Information System (T-MSIS) and 2 FTE to implement the program.

Prior Authorization Reviews - 1886043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	444,454	0.00	342,970	0.00	342,970	0.00	342,970	0.00	342,970	0.00
GENERAL REVENUE	0	0.00	0	0.00	222,227	0.00	171,485	0.00	171,485	0.00	171,485	0.00	171,485	0.00
FEDERAL FUNDS	0	0.00	0	0.00	222,227	0.00	171,485	0.00	171,485	0.00	171,485	0.00	171,485	0.00
TOTAL	\$0	0.00	\$0	0.00	\$444,454	0.00	\$342,970	0.00	\$342,970	0.00	\$342,970	0.00	\$342,970	0.00

In order to comply with Federal requirements around Mental Health Parity, MHD is requesting funding for Wipro to complete Prior Authorization Reviews. Additionally, MHD is implementation a State plan amendment to include Chronic Pain services for a limited population, this request is for funding for Wipro to complete Prior Authorization Reviews.

Electronic Visit Verification - 1886032														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	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	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600														
MO HEALTHNET ADMIN - 90512C														
Electronic Visit Verification - 1886032														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	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	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	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
The 21st Century CURES Act is designed to improve the quality of care provided to individuals through enhanced quality control, through obtaining data for research and action, and is designed to strengthen mental health parity. Section 12006 of the CURES Act originally required states to implement an Electronic Visit Verification (EVV) system for personal care services by 01/01/2019. H.R. 6042 amended the section to delay implementation without penalty for personal care services to 01/01/2020. Implementation of EVV for home health services is required by 01/01/2023. The CURES Act (Section 12006(a)(1)(A)) requires that states that do not comply with the CURES Act by the applicable deadlines will have their Federal Medical Assistance Percentage (FMAP) reduced.														

Conduent Contract Amendment - 1886031														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
MHD is requesting funding to change the inpatient hospital reimbursement methodology to align with other payors. These funds will cover the contractors cost to implement the reimbursement methodology for inpatient claims in SFY20. Under this new methodology MHD will pay inpatient hospital stays according to the inpatient prospective payment system which is categorized into specific diagnosis related groups (DRG). Each DRG has a payment weight assigned to it based on average resources used to treat the patient.														

GEMT Cost Reports - 1886030														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	425,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600														
MO HEALTHNET ADMIN - 90512C														
GEMT Cost Reports - 1886030														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
The Ground Emergency Medical Transportation (GEMT) Program was authorized by Senate Bill 607 passed in 2016 by the 98th General Assembly. The GEMT program is a voluntary program that makes supplemental payments to eligible GEMT providers who furnish qualifying emergency ambulance services to Department of Social Services, MO HealthNet Division (MHD) participants. Total reimbursement from MHD including the supplemental payment will not exceed one hundred percent of actual costs as determined by cost reports filed by participating providers. This funding is to pay for the contract which will provide audits of the filed cost reports. The providers will pay an administrative fee deposited into the GEMT fund to cover the state share of the contract.														

MHD Transformation - 1886020														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	480,000	6.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	240,000	3.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	240,000	3.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	34,212	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,106	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,106	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$514,212	6.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding is requested to support the DSS MO HealthNet Division in Medicaid transformation efforts. Transformation of the program is needed to focus on improving quality of care for Medicaid participants, advancing clinical outcomes, decreasing avoidable utilization of healthcare services, improving the program's integrity and bending the cost curve on the program to support a sustainable healthcare delivery system. The investment of funding is necessary to support 1) improving the data, analytics, and actuarial capabilities of Missouri HealthNet necessary to modernize and improve the program; 2) improving the integrity of the program by enhancing measures to combat fraud waste and abuse; 3) changes of payment reimbursement methodology including value-based care and payments. House reallocated a portion of this funding to section 11.606.														

TOTAL - MO HEALTHNET ADMIN	\$13,014,924	205.54	\$31,936,366	234.70	\$40,812,808	244.70	\$40,517,324	244.70	\$36,929,112	238.70	\$36,929,112	238.70	\$36,929,112	238.70
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DEPARTMENT OF SOCIAL SERVICES

Section 11.605 MO HealthNet Division – Pharmacy Program (Clinical Services) Management

Book 5, Page 140

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 MO HealthNet Division seeks to aid recipients and providers in their efforts to access the Medicaid program by utilizing contractor resources effectively.

Legal Base: RSMo 208.201; Federal regulations: 42 CFR Part 432; Social Security Act Section Number: 1902(a)(4)
Funding Sources: General Revenue, Federal, MO Rx Plan, and Third Party Liability (TPL)
FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.605														
CLINICAL SRVC MGMT - 90516C														
CORE														
EXPENSE & EQUIPMENT	11,423,030	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	448,059	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	9,887,805	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	1,087,166	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	\$11,423,030	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
MHD Transformation - 1886020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	34,385,788	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,282,894	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,102,894	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,385,788	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding is requested to support the DSS MO HealthNet Division in Medicaid transformation efforts. Transformation of the program is needed to focus on improving quality of care for Medicaid participants, advancing clinical outcomes, decreasing avoidable utilization of healthcare services, improving the program's integrity and bending the cost curve on the program to support a sustainable healthcare delivery system. The investment of funding is necessary to support 1) improving the data, analytics, and actuarial capabilities of Missouri HealthNet necessary to modernize and improve the program; 2) improving the integrity of the program by enhancing measures to combat fraud waste and abuse; 3) changes of payment reimbursement methodology including value-based care and payments. House reallocated a portion of this funding to section 11.606.														
TOTAL - CLINICAL SRVC MGMT	\$11,423,030	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$49,547,243	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.606 **MO HealthNet Division – MHD Transformation**

Book 5, Page N/A

This section provides funding to support the DSS MO HealthNet Division in Medicaid transformation efforts. Transformation of the program is need to focus on improving quality of care for Medicaid participants, advancing clinical outcomes, decreasing avoidable utilization of healthcare services, improving the program’s integrity and bending the cost curve on the program to support a sustainable healthcare delivery system. The investment of funding is necessary to support 1) improving the data, analytics, and actuarial capabilities of Missouri HealthNet (necessary to modernize and improve the program); 2) improving the integrity of the program by enhancing measures to combat fraud waste and abuse; and 3) changes of payment reimbursement methodology including value-based care and payments.

Legal Base: Missouri Department of Social Services, Rapid Response Review – Assessment of Missouri Medicaid Program, dated February 11, 2019
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

NDI #1886020: \$480,000 (\$240,000 GR & \$240,000 FED) PS for 6 FTE
NDI #1886020: \$33,520,000 (\$6,135,570 GR & \$27,384,430 FED) EE

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.606														
MHD TRANSFORMATION - 90519C														
MHD Transformation - 1886020														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	480,000	6.00	480,000	6.00	480,000	6.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	240,000	3.00	240,000	3.00	240,000	3.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	240,000	3.00	240,000	3.00	240,000	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	33,520,000	0.00	33,520,000	0.00	33,520,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,135,570	0.00	6,135,570	0.00	6,135,570	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	27,384,430	0.00	27,384,430	0.00	27,384,430	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,000,000	6.00	\$34,000,000	6.00	\$34,000,000	6.00
Funding is requested to support the DSS MO HealthNet Division in Medicaid transformation efforts. Transformation of the program is needed to focus on improving quality of care for Medicaid participants, advancing clinical outcomes, decreasing avoidable utilization of healthcare services, improving the program's integrity and bending the cost curve on the program to support a sustainable healthcare delivery system. The investment of funding is necessary to support 1) improving the data, analytics, and actuarial capabilities of Missouri HealthNet necessary to modernize and improve the program; 2) improving the integrity of the program by enhancing measures to combat fraud waste and abuse; 3) changes of payment reimbursement methodology including value-based care and payments. House reallocated a portion of this funding to section 11.606.														
TOTAL - MHD TRANSFORMATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,000,000	6.00	\$34,000,000	6.00	\$34,000,000	6.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.610 **MO HealthNet Division – Third Party Liability (TPL) Contracts**

Book 5, Page 150

This item funds contracted third party liability (TPL) recovery activities. TPL functions are performed by agency staff in the MO HealthNet Division TPL Unit and by a contractor. This core appropriation represents expense and equipment funding which is used to make payments to the contractor who works with the agency TPL recovery activities.

Legal Base: RSMo 198.090, 208.101, 208.153, 208.166, 208.215, 473.398, 473.399; Federal regulations: 42 CFR 433 Subpart D; 13 CSR 70-4.120, 13 CSR 0-1.010; Social Security Act Section 1902, 1930, 1906, 1912, 1917
Funding Sources: Federal and Third-Party Liability (TPL) Collections
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ± \$2,500,000 (FED \$1,250,000 & OTH \$1,250,000) PD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department –no additional core changes

SENATE:

Same as Department –no additional core changes

CONFERENCE:

Same as Department –no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.610														
TPL CONTRACTS - 90515C														
CORE														
EXPENSE & EQUIPMENT	6,000,000	0.00	6,000,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
FEDERAL FUNDS	3,000,000	0.00	3,000,000	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
OTHER FUNDS	3,000,000	0.00	3,000,000	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
PROGRAM-SPECIFIC	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,000,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
TOTAL - TPL CONTRACTS	\$6,000,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.615 MO HealthNet Divisions – Information Systems

Book 5, Page 160

This core request is for the continued funding of MO HealthNet’s Information Systems (IS) Core funding is used to pay for the Medicaid Management Information System (MMIS) contract. The MMIS contractor processes fee-for-service (FFS) claims and managed care encounter data and calculates provider and health plan payments. Managed care encounter data is processed through the system similar to FFS claims. The data is used by the Managed Care Unit for contract administration and rate setting purposes.

Legal Base: RSMo 208.166, 208.201; Federal regulations: 42 CFR 433(c) and 438; Social Security Act Section Number: 1903(a)(3), 1903 (a)(4), 1915(b)
Funding Sources: General Revenue, Federal, Uncompensated Care Fund, and Health Initiatives Fund
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ± \$4,271,965 (FED \$3,576,084 & GR \$695,881) PD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.615														
INFORMATION SYSTEMS - 90522C														
CORE														
EXPENSE & EQUIPMENT	46,722,332	0.00	80,531,794	0.00	84,803,759	0.00	84,803,759	0.00	84,803,759	0.00	84,803,759	0.00	84,803,759	0.00
GENERAL REVENUE	11,423,835	0.00	20,880,065	0.00	21,575,946	0.00	21,575,946	0.00	21,575,946	0.00	21,575,946	0.00	21,575,946	0.00
FEDERAL FUNDS	33,324,561	0.00	57,630,042	0.00	61,206,126	0.00	61,206,126	0.00	61,206,126	0.00	61,206,126	0.00	61,206,126	0.00
OTHER FUNDS	1,973,936	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
PROGRAM-SPECIFIC	0	0.00	4,271,966	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	695,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	3,576,085	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$46,722,332	0.00	\$84,803,760	0.00	\$84,803,760	0.00	\$84,803,760	0.00	\$84,803,760	0.00	\$84,803,760	0.00	\$84,803,760	0.00

MMIS: Replacement and Admin - 1886026														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	6,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,650,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,850,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

This NDI is needed to fund the replacement of the Medicaid Management Information System (MMIS) and additional administrative services including eight staff at a Program Development Specialist level and a web portal and provider directory, as required by 42 CFR 438.10, system integration services, and pharmacy solutions and services.

MMIS: Development Existing Sys - 1886025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,315,000	0.00	7,315,000	0.00	7,315,000	0.00	7,315,000	0.00	7,315,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,335,750	0.00	1,335,750	0.00	1,335,750	0.00	1,335,750	0.00	1,335,750	0.00

HB 11 - SOCIAL SERVICES														Regular House Bills
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 11.615														
INFORMATION SYSTEMS - 90522C														
MMIS: Development Existing Sys - 1886025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,315,000	0.00	7,315,000	0.00	7,315,000	0.00	7,315,000	0.00	7,315,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,979,250	0.00	5,979,250	0.00	5,979,250	0.00	5,979,250	0.00	5,979,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,315,000	0.00	\$7,315,000	0.00	\$7,315,000	0.00	\$7,315,000	0.00	\$7,315,000	0.00
This NDI is needed for the Development, Maintenance and Operation of the Existing Medicaid Management Information System (MMIS). This NDI is needed to fund the claims processing upgrade to 7030 transactions, the current version of electronic health care administrative transactions. The rule to implement the 7030 transactions will fall under the Health Insurance Portability and Accountability Act of 1996, Part C Administrative Simplification Sections 1171-1179 and 45 CFR Part 162. This NDI is also needed to fund the increased costs related to the contract extensions for Infocrossing for services related to MMIS, and for Conduent for services related to the State of Missouri Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) system component of the MMIS. Finally, this NDI is needed to fund the Transform Medicaid Statistical Information System (T-MSIS) and 2 FTE to implement the program.														

MMIS: Health Info Exchange - 1886027														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,721,248	0.00	5,721,248	0.00	5,721,248	0.00	0	0.00	5,721,248	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,860,624	0.00	2,860,624	0.00	2,860,624	0.00	0	0.00	2,860,624	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,860,624	0.00	2,860,624	0.00	2,860,624	0.00	0	0.00	2,860,624	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,721,248	0.00	\$5,721,248	0.00	\$5,721,248	0.00	\$0	0.00	\$5,721,248	0.00
This NDI is needed to fund Health Information Exchange Services through the Missouri Medicaid Management Information System (MMIS). This will be a new contract for Health Information Network Services, which will include multiple vendors for information exchanges. This NDI is also needed to fund the Foster Care Pilot Program through the University of Missouri Columbia. This Pilot will gather health record information from existing data sources available to the MO HealthNet Division and the providers treating foster children to create a central repository of medical records for each child in foster care. Success is determined by the implementation of a pilot Electronic Health Record program in the Kansas City Metro area and Vernon County.														

MMIS Enrollment Broker - 1886051														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,320,000	0.00	1,320,000	0.00	1,320,000	0.00	1,320,000	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES														Regular House Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.615															
INFORMATION SYSTEMS - 90522C															
MMIS Enrollment Broker - 1886051															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,680,000	0.00	2,680,000	0.00	2,680,000	0.00	2,680,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	
Funding is needed to procure an enrollment broker to operate and maintain a web portal and provider directory, as required by 42 CFR 438.10. The Enrollment Broker implementation will provider a web portal and provider directory as required by CMS.															

TOTAL - INFORMATION SYSTEMS	\$46,722,332	0.00	\$84,803,760	0.00	\$104,340,008	0.00	\$105,340,008	0.00	\$105,340,008	0.00	\$99,618,760	0.00	\$105,340,008	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.620 MO HealthNet Division – Electronic Health Records Incentive

Book 5, Page 184

This section provides funding for Missouri’s MO HealthNet Electronic Health Record (EHR) The EHR Incentive program provides incentive payments to eligible professionals and eligible hospitals that adopt, implement, upgrade, and meaningfully use certified HER technology.

Legal Base: Federal law: ARRA Section 4201; Federal regulations: 42 CFR Parts 412,413, 422, & 495
Funding Sources: Federal
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ± \$5,000 FED PD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 11.620														
ELECTRONIC HLTH RECORDS INCNTV - 90523C														
CORE														
EXPENSE & EQUIPMENT	1,412,222	0.00	1,504,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00
FEDERAL FUNDS	1,412,222	0.00	1,504,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00
PROGRAM-SPECIFIC	28,248,620	0.00	26,495,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00
FEDERAL FUNDS	28,248,620	0.00	26,495,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00
TOTAL	\$29,660,842	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00
TOTAL - ELECTRONIC HLTH RECORDS INCN'	\$29,660,842	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.621 MO HealthNet Division – Hospital Information Technology

Book 5, Page N/A

This section provides funding for the reimbursement of the allowable costs of health information technology investments of hospitals and their affiliated information networks or health information technology providers that have been authorized under a CMS-approved implementation advance planning document amendment submitted by MO HealthNet Division.

Legal Base: N/A
Funding Sources: Federal and Federal Reimbursement Allowance (FRA)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
NDI #1886055: \$10,000,000 (\$9,000,000 FED & \$1,000,000 OTH) PD

SENATE:
Same as House – no additional core changes

CONFERENCE:
Same as House – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES														Regular House Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.621															
HOSPITAL HIT - 90521C															
Hospital Information Tech. - 1886055															
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	
OTHER 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	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	

TOTAL - HOSPITAL HIT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.622 MO HealthNet Division – Health Information Exchange Services for Medicaid Providers

Book 5, Page N/A

This section provides funding for expenditures related to connecting eligible Medicaid providers under the Medicaid Electronic Health Record (EHR) Incentive Program to other MO HealthNet providers through a health information exchange (HIE) or other interoperable system or the costs of other activities that promote providers’ use of EHR or HIE.

Legal Base: N/A
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
NDI #1886058: \$10,000,000 (\$1,000,000 GR & \$9,000,000 FED) PD

SENATE:
Core reduction: (\$10,000,000) (\$1,000,000 GR & \$9,000,000 FED) PD (reversal of House NDI)

CONFERENCE:
Core restoration: \$10,000,000 (\$1,000,000 GR & \$9,000,000 FED) PD

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.622														
HITECH - 90530C														
HIE Services for Providers - 1886058														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,000,000	0.00	0	0.00	9,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00
TOTAL - HITECH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.625 MO HealthNet Division – Money Follows the Person Grant Program

Book 5, Page 194

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 2019 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

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills		
FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.625														
MONEY FOLLOWS THE PERSON GRANT - 90524C														
CORE														
EXPENSE & EQUIPMENT	325,884	0.00	507,549	0.00	507,549	0.00	507,549	0.00	507,549	0.00	507,549	0.00	507,549	0.00
FEDERAL FUNDS	325,884	0.00	507,549	0.00	507,549	0.00	507,549	0.00	507,549	0.00	507,549	0.00	507,549	0.00
PROGRAM-SPECIFIC	42,591	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
FEDERAL FUNDS	42,591	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$368,475	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	\$368,475	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

Section 11.630 **MO HealthNet Division – Pharmacy Services**

Book 5, Page 204

This item funds the pharmacy program which is necessary to maintain pharmacy reimbursement at a sufficient level to ensure quality health care and provider participation. Funding provides pharmacy services for both managed care and fee-for-service populations. Beginning October 1, 2009, pharmacy services were carved-out of the managed care capitation rates and the state began administering the pharmacy benefit for participants enrolled in managed care as well as participants enrolled in fee-for-service.

Legal Base: RSMo 208.152 and 208.166; Federal regulations: 42 CFR 440.120; Social Security Act Section Number: 1902(a) (12); 13 CSR 70-20
Funding Sources: General Revenue, Federal, Pharmacy Rebates (REBATE), Health Initiatives (HIF), Pharmacy Federal Reimbursement Allowance (PFRA), Third Party Liability Collections Fund, Premium Fund, and Life Sciences Research Trust Fund
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$1,072,424) OTH PD corresponding Life Sciences Research Trust Fund core reduction due to GR pickup for Tobacco Fund Shortfall

GOVERNOR:

Core reduction: (\$40,243,289) OTH PD core reduction due to lowering the dispensing fee to comply with CMS, associated with the GR NDI pickup (#1886050)
(\$3,907,718) OTH PD core reduction due to Tobacco Shortfall
(\$5,679,737) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630														
PHARMACY - 90541C														
CORE														
EXPENSE & EQUIPMENT	2,504,514	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,459,757	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	44,757	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,271,522,291	0.00	1,164,406,241	0.00	1,163,333,817	0.00	1,113,503,073	0.00	1,113,503,073	0.00	1,113,503,073	0.00	1,113,503,073	0.00
GENERAL REVENUE	108,330,106	0.00	79,111,633	0.00	79,111,633	0.00	73,431,896	0.00	73,431,896	0.00	73,431,896	0.00	73,431,896	0.00
FEDERAL FUNDS	832,339,081	0.00	761,603,995	0.00	761,603,995	0.00	761,603,995	0.00	761,603,995	0.00	761,603,995	0.00	761,603,995	0.00
OTHER FUNDS	330,853,104	0.00	323,690,613	0.00	322,618,189	0.00	278,467,182	0.00	278,467,182	0.00	278,467,182	0.00	278,467,182	0.00
TOTAL	\$1,274,026,805	0.00	\$1,164,406,241	0.00	\$1,163,333,817	0.00	\$1,113,503,073	0.00	\$1,113,503,073	0.00	\$1,113,503,073	0.00	\$1,113,503,073	0.00

MHD Cost-to-Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	87,229,993	0.00	46,635,564	0.00	37,655,459	0.00	15,403,796	0.00	15,403,796	0.00
GENERAL REVENUE	0	0.00	0	0.00	23,725,995	0.00	17,452,144	0.00	8,472,039	0.00	5,508,401	0.00	5,508,401	0.00
FEDERAL FUNDS	0	0.00	0	0.00	63,503,998	0.00	29,183,420	0.00	29,183,420	0.00	9,895,395	0.00	9,895,395	0.00
TOTAL	\$0	0.00	\$0	0.00	\$87,229,993	0.00	\$46,635,564	0.00	\$37,655,459	0.00	\$15,403,796	0.00	\$15,403,796	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

Pharmacy PMPM Specialty - 1886033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	48,193,889	0.00	47,914,033	0.00	23,957,017	0.00	47,914,033	0.00	23,957,017	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,770,028	0.00	16,488,177	0.00	8,244,089	0.00	16,488,177	0.00	8,244,089	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630														
PHARMACY - 90541C														
Pharmacy PMPM Specialty - 1886033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	48,193,889	0.00	47,914,033	0.00	23,957,017	0.00	47,914,033	0.00	23,957,017	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,423,861	0.00	31,425,856	0.00	15,712,928	0.00	31,425,856	0.00	15,712,928	0.00
TOTAL	\$0	0.00	\$0	0.00	\$48,193,889	0.00	\$47,914,033	0.00	\$23,957,017	0.00	\$47,914,033	0.00	\$23,957,017	0.00

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.

GR Pickup Tobacco CTC - 1886021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,072,424	0.00	1,072,424	0.00	1,072,424	0.00	1,072,424	0.00	1,072,424	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,072,424	0.00	1,072,424	0.00	1,072,424	0.00	1,072,424	0.00	1,072,424	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,072,424	0.00	\$1,072,424	0.00	\$1,072,424	0.00	\$1,072,424	0.00	\$1,072,424	0.00

Due to updated settlement projections from the Attorney General's Office, the state is anticipating a shortfall in tobacco settlement funds. Tobacco settlement funds are deposited into the Early Childhood Educational Development Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). DSS is asking for a GR pick-up in the Physician and Pharmacy sections with a corresponding core cut of LSRTF and HFTF for the same amount.

Asset Limit Phase-In - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	956,857	0.00	956,857	0.00	956,857	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	93,743	0.00	90,060	0.00	90,060	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	623,900	0.00	627,583	0.00	627,583	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630														
PHARMACY - 90541C														
Asset Limit Phase-In - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	956,857	0.00	956,857	0.00	956,857	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	239,214	0.00	239,214	0.00	239,214	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$956,857	0.00	\$956,857	0.00	\$956,857	0.00	\$0	0.00	\$0	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$3,000 to \$4,000 for individuals and \$6,000 to \$8,000 for married couples in SFY 2020, FSD estimates 918 new participants will be added in FY20 due to this asset limit increase.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,679,737	0.00	5,679,737	0.00	5,679,737	0.00	5,679,737	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,679,737	0.00	5,679,737	0.00	5,679,737	0.00	5,679,737	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,679,737	0.00	\$5,679,737	0.00	\$5,679,737	0.00	\$5,679,737	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

GR Pickup Tobacco Shortfall - 0000017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,907,718	0.00	3,907,718	0.00	3,907,718	0.00	3,907,718	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630														
PHARMACY - 90541C														
GR Pickup Tobacco Shortfall - 0000017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,907,718	0.00	3,907,718	0.00	3,907,718	0.00	3,907,718	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,907,718	0.00	3,907,718	0.00	3,907,718	0.00	3,907,718	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,907,718	0.00	\$3,907,718	0.00	\$3,907,718	0.00	\$3,907,718	0.00
Tobacco settlement funds are deposited into the Early Childhood Development, Education and Care Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). According to settlement projections from the Attorney General's Office, revenues into the LSRTF and HFTF will be insufficient to support current appropriations from those funds. Request amount is the estimated FY 20 shortfall.														
Dispensing Fees - 1886050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	40,243,289	0.00	40,243,289	0.00	40,243,289	0.00	40,243,289	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,243,289	0.00	40,243,289	0.00	40,243,289	0.00	40,243,289	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,243,289	0.00	\$40,243,289	0.00	\$40,243,289	0.00	\$40,243,289	0.00
CMS issued the Medicaid Outpatient Covered Drug Rule that requires states to reimburse pharmacies for drug ingredient cost at the actual acquisition cost. States must also pay a professional dispensing fee to reflect the pharmacist's professional services and costs to dispense a drug to a patient. To comply, MO HealthNet changed its methodology for calculating ingredient costs which is estimated to reduce provider reimbursement. As such, the dispensing fee (which is mainly funded by the provider tax) was increased to \$9.55 for out of state providers and \$14.37 for in-state providers plus a generic incentive of \$5.00. CMS has indicated they will not approve this dispensing fee and is requiring Missouri be at an average weighted rate of \$10.60 similar to surrounding states. Missouri has proposed a fee of \$9.09 for out of state providers and \$10.64 for in-state providers plus a generic incentive of \$2.25.														
TOTAL - PHARMACY	\$1,274,026,805	0.00	\$1,164,406,241	0.00	\$1,300,786,980	0.00	\$1,259,912,695	0.00	\$1,226,975,574	0.00	\$1,227,724,070	0.00	\$1,203,767,054	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.630 cont. MO HealthNet Division – Pharmacy Medicare Part D-Clawback

Book 5, Page 230

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, 2015, the state is required to pay Medicare 75% 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; PL 108-173
Funding Sources: General Revenue
FY 2019 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 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630														
PHARMACY-MED PART D-CLAWBACK - 90543C														
CORE														
PROGRAM-SPECIFIC	211,947,603	0.00	226,750,733	0.00	226,750,733	0.00	226,750,733	0.00	226,750,733	0.00	226,750,733	0.00	226,750,733	0.00
GENERAL REVENUE	211,947,603	0.00	226,750,733	0.00	226,750,733	0.00	226,750,733	0.00	226,750,733	0.00	226,750,733	0.00	226,750,733	0.00
TOTAL	\$211,947,603	0.00	\$226,750,733	0.00	\$226,750,733	0.00	\$226,750,733	0.00	\$226,750,733	0.00	\$226,750,733	0.00	\$226,750,733	0.00

MHD Cost-to-Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,050,367	0.00	1,398,124	0.00	1,398,124	0.00	2,304,169	0.00	1,398,124	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,050,367	0.00	1,398,124	0.00	1,398,124	0.00	2,304,169	0.00	1,398,124	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,050,367	0.00	\$1,398,124	0.00	\$1,398,124	0.00	\$2,304,169	0.00	\$1,398,124	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

Clawback Increase - 1886036

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,985,026	0.00	2,829,794	0.00	2,829,794	0.00	2,829,794	0.00	2,829,794	0.00
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Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 11.630														
PHARMACY-MED PART D-CLAWBACK - 90543C														
Clawback Increase - 1886036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,985,026	0.00	2,829,794	0.00	2,829,794	0.00	2,829,794	0.00	2,829,794	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,985,026	0.00	2,829,794	0.00	2,829,794	0.00	2,829,794	0.00	2,829,794	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,985,026	0.00	\$2,829,794	0.00	\$2,829,794	0.00	\$2,829,794	0.00	\$2,829,794	0.00
This decision item requests increased funding in General Revenue needed for the payment of the Medicare Part D Clawback as calculated by the Centers for Medicare and Medicaid Services (CMS). The 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.														

TOTAL - PHARMACY-MED PART D-CLAWBAC	\$211,947,603	0.00	\$226,750,733	0.00	\$231,786,126	0.00	\$230,978,651	0.00	\$230,978,651	0.00	\$231,884,696	0.00	\$230,978,651	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.635 **MO HealthNet Division – Missouri RX Plan**

Book 5, Page 245

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, 2015, the state is required to pay Medicare 75% of an average per person drug cost for each of the state's full-benefit dual eligibles for each month.

Legal Basis: RSMo 208.780-208.798; Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003; PL 108-173
Funding Sources: General Revenue and Missouri Rx Plan Fund
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$5,542,677) (GR \$3,676,125 and OTH \$1,866,552) PD core reduction due to estimated lapse

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.635														
MISSOURI RX PLAN - 90538C														
CORE														
PROGRAM-SPECIFIC	6,693,464	0.00	11,370,890	0.00	5,828,213	0.00	5,828,213	0.00	5,828,213	0.00	5,828,213	0.00	5,828,213	0.00
GENERAL REVENUE	2,038,138	0.00	6,715,564	0.00	3,039,439	0.00	3,039,439	0.00	3,039,439	0.00	3,039,439	0.00	3,039,439	0.00
OTHER FUNDS	4,655,326	0.00	4,655,326	0.00	2,788,774	0.00	2,788,774	0.00	2,788,774	0.00	2,788,774	0.00	2,788,774	0.00
TOTAL	\$6,693,464	0.00	\$11,370,890	0.00	\$5,828,213	0.00	\$5,828,213	0.00	\$5,828,213	0.00	\$5,828,213	0.00	\$5,828,213	0.00
TOTAL - MISSOURI RX PLAN	\$6,693,464	0.00	\$11,370,890	0.00	\$5,828,213	0.00	\$5,828,213	0.00	\$5,828,213	0.00	\$5,828,213	0.00	\$5,828,213	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.640 MO HealthNet Division – Pharmacy Federal Reimbursement Allowance Payments

Book 5, Page 254

This item funds payments for pharmacy services provide to MO HealthNet participants. Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under the Title XIX of the Social Security Act as a General Revenue equivalent.

Legal Base: RSMo 338.500; Federal regulations: 42 CFR 443; Social Security Act Section Number 1903 (w); 13 CSR 70-20
Funding Sources: Pharmacy Federal Reimbursement Allowance (PFRA)
FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.640														
PHARMACY FRA - 90542C														
CORE														
PROGRAM-SPECIFIC	106,242,731	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	106,242,731	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	\$106,242,731	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 - PHARMACY FRA	\$106,242,731	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 11.645 MO HealthNet Division – Physician's Services

Book 5, Page 261

This section provides funding for physician-related services provided to fee-for-service MO HealthNet participants. Services are provided by physicians, advanced practitioners, nurses/technician, and certain behavioral health providers at various locations.

Legal Base: RSMo 208.153 and 208.166; Federal regulations: 42 CFR 440.210, 440.500, 412.113(c), and 441-Subpart B; Social Security Act Section Number: 1905(a) (2), (3), (5), (6), (9), (17), (21), 1905(r), and 1915(d)
Funding Sources: General Revenue, Federal, Health Initiatives (HIF), Healthy Families Trust Fund, Pharmacy Reimbursement Allowance, and Third Party Liability Collections Fund
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,227,581) OTH PD core reduction from Healthy Families Trust Fund due to GR pickup for Tobacco Fund Shortfall
Core reallocation in: \$1,259,093 (GR \$438,127 PD & FED \$820,966 PD) reallocated in from the Managed Care section for Neonatal
Core reallocation out: (\$256,000) GR PD reallocation of STAT autopsy contracts to Admin
Core reallocation out: (\$800,000) (GR \$400,000 PD & FED \$400,000 PD) reallocation of MRT Contract to Admin
Core reallocation out: (\$400,000) GR PD reallocation of Foster Care Health Home Contract to Admin
Core reallocation out: (\$3,640,000) (GR \$1,266,611 PD & FED \$2,373,389 PD) reallocation of Clinic Health Homes to Health Homes
Core reallocation out: (\$1,398,000) (GR \$486,462 PD & FED \$911,538 PD) reallocation of DMH Health Homes to Health Homes

GOVERNOR:

Core reduction: (\$1,014,221) (GR \$362,483 & FED \$651,738) PD core reduction for Governor’s recommended 80% physician-rate payment for physicians assistants and nurse practitioners
(\$7,439,290) OTH PD core reduction due to Tobacco Shortfall
(\$514,699) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.645														
PHYSICIAN RELATED PROF - 90544C														
CORE														
EXPENSE & EQUIPMENT	4,869,307	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,096,368	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,255,986	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	516,953	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	501,273,066	0.00	397,938,894	0.00	390,476,406	0.00	381,508,196	0.00	381,508,196	0.00	381,508,196	0.00	381,508,196	0.00
GENERAL REVENUE	162,787,799	0.00	101,848,400	0.00	99,477,454	0.00	98,600,272	0.00	98,600,272	0.00	98,600,272	0.00	98,600,272	0.00
FEDERAL FUNDS	325,502,717	0.00	282,586,490	0.00	279,722,529	0.00	279,070,791	0.00	279,070,791	0.00	279,070,791	0.00	279,070,791	0.00
OTHER FUNDS	12,982,550	0.00	13,504,004	0.00	11,276,423	0.00	3,837,133	0.00	3,837,133	0.00	3,837,133	0.00	3,837,133	0.00
TOTAL	\$506,142,373	0.00	\$397,938,894	0.00	\$390,476,406	0.00	\$381,508,196	0.00	\$381,508,196	0.00	\$381,508,196	0.00	\$381,508,196	0.00

MHD Cost-to-Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	125,066,983	0.00	123,070,256	0.00	89,254,379	0.00	124,350,064	0.00	89,254,379	0.00
GENERAL REVENUE	0	0.00	0	0.00	67,733,832	0.00	66,422,928	0.00	32,607,051	0.00	65,856,545	0.00	32,607,051	0.00
FEDERAL FUNDS	0	0.00	0	0.00	57,333,151	0.00	56,647,328	0.00	56,647,328	0.00	58,493,519	0.00	56,647,328	0.00
TOTAL	\$0	0.00	\$0	0.00	\$125,066,983	0.00	\$123,070,256	0.00	\$89,254,379	0.00	\$124,350,064	0.00	\$89,254,379	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

GR Pickup Tobacco CTC - 1886021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,227,581	0.00	2,227,581	0.00	2,227,581	0.00	2,227,581	0.00	2,227,581	0.00

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	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.645														
PHYSICIAN RELATED PROF - 90544C														
GR Pickup Tobacco CTC - 1886021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,227,581	0.00	2,227,581	0.00	2,227,581	0.00	2,227,581	0.00	2,227,581	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,227,581	0.00	2,227,581	0.00	2,227,581	0.00	2,227,581	0.00	2,227,581	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,227,581	0.00	\$2,227,581	0.00	\$2,227,581	0.00	\$2,227,581	0.00	\$2,227,581	0.00
Due to updated settlement projections from the Attorney General's Office, the state is anticipating a shortfall in tobacco settlement funds. Tobacco settlement funds are deposited into the Early Childhood Educational Development Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). DSS is asking for a GR pick-up in the Physician and Pharmacy sections with a corresponding core cut of LSRTF and HFTF for the same amount.														

Asset Limit CTC - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	831,540	0.00	831,540	0.00	831,540	0.00	831,540	0.00	831,540	0.00
GENERAL REVENUE	0	0.00	0	0.00	289,351	0.00	281,094	0.00	281,094	0.00	281,094	0.00	281,094	0.00
FEDERAL FUNDS	0	0.00	0	0.00	542,189	0.00	550,446	0.00	550,446	0.00	550,446	0.00	550,446	0.00
TOTAL	\$0	0.00	\$0	0.00	\$831,540	0.00	\$831,540	0.00	\$831,540	0.00	\$831,540	0.00	\$831,540	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples in 2019.														

Asset Limit Phase-In - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,047,466	0.00	1,047,466	0.00	1,047,466	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	364,487	0.00	360,454	0.00	360,454	0.00	0	0.00	0	0.00

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	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.645														
PHYSICIAN RELATED PROF - 90544C														
Asset Limit Phase-In - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,047,466	0.00	1,047,466	0.00	1,047,466	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	682,979	0.00	687,012	0.00	687,012	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,047,466	0.00	\$1,047,466	0.00	\$1,047,466	0.00	\$0	0.00	\$0	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$3,000 to \$4,000 for individuals and \$6,000 to \$8,000 for married couples in SFY 2020, FSD estimates 918 new participants will be added in FY20 due to this asset limit increase.														

Chiropractic Services - 1886037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,846,482	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,072,408	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,774,074	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,846,482	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
HB 1516 (2018) added chiropractic physicians as a provider for serves currently covered by reimbursement under MO HealthNet.														

Community Health Workers - 1886038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,300,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,496,445	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.645														
PHYSICIAN RELATED PROF - 90544C														
Community Health Workers - 1886038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,300,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,804,055	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,300,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding is needed for Community Health Workers (CHW) because evidence has shown that the unique role of CHWs as culturally competent mediators between providers of health services and the members of diverse communities is a vital one for improving the health of those communities. Through health education and community outreach, CHWs support the use of preventive services and assist with breaking down barriers to health care. Using their position, skills, and expanded knowledge base, CHWs can help reduce health care costs by linking patients to community resources and helping patients avoid unnecessary ER visits and hospitalizations.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	514,699	0.00	514,699	0.00	514,699	0.00	514,699	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	514,699	0.00	514,699	0.00	514,699	0.00	514,699	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$514,699	0.00	\$514,699	0.00	\$514,699	0.00	\$514,699	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

GR Pickup Tobacco Shortfall - 0000017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,439,290	0.00	7,439,290	0.00	7,439,290	0.00	7,439,290	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 11.645														
PHYSICIAN RELATED PROF - 90544C														
GR Pickup Tobacco Shortfall - 0000017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,439,290	0.00	7,439,290	0.00	7,439,290	0.00	7,439,290	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,439,290	0.00	7,439,290	0.00	7,439,290	0.00	7,439,290	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,439,290	0.00	\$7,439,290	0.00	\$7,439,290	0.00	\$7,439,290	0.00
Tobacco settlement funds are deposited into the Early Childhood Development, Education and Care Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). According to settlement projections from the Attorney General's Office, revenues into the LSRTF and HFTF will be insufficient to support current appropriations from those funds. Request amount is the estimated FY 20 shortfall.														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,908,654	0.00	3,908,654	0.00	3,908,654	0.00	3,908,654	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,345,046	0.00	1,345,046	0.00	1,345,046	0.00	1,345,046	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,563,608	0.00	2,563,608	0.00	2,563,608	0.00	2,563,608	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,908,654	0.00	\$3,908,654	0.00	\$3,908,654	0.00	\$3,908,654	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														
TOTAL - PHYSICIAN RELATED PROF	\$506,142,373	0.00	\$397,938,894	0.00	\$529,796,958	0.00	\$520,547,682	0.00	\$486,731,805	0.00	\$520,780,024	0.00	\$485,684,339	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.645 cont. MO HealthNet Division – Trauma Treatment

Book 5, Page 265

This section provides funding for supplemental case management to support evidence-based limited duration mental health treatments to children who have experienced severe physical, sexual, or emotional trauma as a result of abuse or neglect, provided that providers of these evidence-based services document appropriate training or certification in these models.

Legal Base: N/A
Funding Sources: General Revenue and Federal funds
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$69,850) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.645														
TRAUMA TREAT - 90592C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,250,000	0.00	1,250,000	0.00	1,180,150	0.00	1,180,150	0.00	1,180,150	0.00	1,180,150	0.00
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	430,150	0.00	430,150	0.00	430,150	0.00	430,150	0.00
FEDERAL FUNDS	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,180,150	0.00	\$1,180,150	0.00	\$1,180,150	0.00	\$1,180,150	0.00
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	69,850	0.00	69,850	0.00	69,850	0.00	69,850	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	69,850	0.00	69,850	0.00	69,850	0.00	69,850	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$69,850	0.00	\$69,850	0.00	\$69,850	0.00	\$69,850	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														
TOTAL - TRAUMA TREAT	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.645 cont. MO HealthNet Division – Neonatal Abstinence Syndrome

Book 5, Page 266

This section provides funding for the purpose of a pilot program that focuses on providing clinical and case management support for pregnant women who are opioid addicted or display key risk factors which indicate a likelihood for addiction; the primary objective of such program(s) shall be avoiding births requiring extraordinary care due to Neonatal Abstinence Syndrome; the secondary objective is the treatment of the mother for substance abuse.

Legal Base: N/A
Funding Sources: General Revenue and Federal funds
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$5,387) GR PD core reduction due to FMAP rate increase

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 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.645														
NEONATAL ABSTINENCE SYNDROME - 90842C														
CORE														
PROGRAM-SPECIFIC	16,545	0.00	1,398,993	0.00	1,398,993	0.00	1,393,606	0.00	1,393,606	0.00	1,393,606	0.00	1,393,606	0.00
GENERAL REVENUE	16,545	0.00	486,808	0.00	486,808	0.00	481,421	0.00	481,421	0.00	481,421	0.00	481,421	0.00
FEDERAL FUNDS	0	0.00	912,185	0.00	912,185	0.00	912,185	0.00	912,185	0.00	912,185	0.00	912,185	0.00
TOTAL	\$16,545	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,393,606	0.00	\$1,393,606	0.00	\$1,393,606	0.00	\$1,393,606	0.00

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,387	0.00	5,387	0.00	5,387	0.00	5,387	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,387	0.00	5,387	0.00	5,387	0.00	5,387	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,387	0.00	\$5,387	0.00	\$5,387	0.00	\$5,387	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

TOTAL - NEONATAL ABSTINENCE SYNDROM	\$16,545	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.650 MO HealthNet Divisions – Dental Services

Book 5, Page 296

This item funds the dental fee-for-service program. Comprehensive dental services are available for children, pregnant women, the blind and nursing facility residents (including Independent Care Facilities for individuals with Intellectual Disabilities – ICF/ID). As of January 2016, MO HealthNet began offering limited dental services for adults ages 21 and over.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130, and 440.170; Social Security Act Section Number: 1905(a) (12) and (18), 1905 (o)

Fund Sources: General Revenue, Federal, Health Initiatives (HIF), and Healthy Families Trust Fund

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$848,773) OTH PD core reduction due to Tobacco shortfall
(\$27,213) FED PD core reduction due to estimated lapse
(\$144,923) FED PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.650														
DENTAL - 90546C														
CORE														
PROGRAM-SPECIFIC	6,176,748	0.00	5,313,859	0.00	5,313,859	0.00	4,292,950	0.00	4,292,950	0.00	4,292,950	0.00	4,292,950	0.00
GENERAL REVENUE	1,279,065	0.00	627,005	0.00	627,005	0.00	627,005	0.00	627,005	0.00	627,005	0.00	627,005	0.00
FEDERAL FUNDS	3,978,223	0.00	3,766,919	0.00	3,766,919	0.00	3,594,783	0.00	3,594,783	0.00	3,594,783	0.00	3,594,783	0.00
OTHER FUNDS	919,460	0.00	919,935	0.00	919,935	0.00	71,162	0.00	71,162	0.00	71,162	0.00	71,162	0.00
TOTAL	\$6,176,748	0.00	\$5,313,859	0.00	\$5,313,859	0.00	\$4,292,950	0.00	\$4,292,950	0.00	\$4,292,950	0.00	\$4,292,950	0.00

MHD Cost-to-Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	538,913	0.00	189,729	0.00	189,729	0.00	361,929	0.00	189,729	0.00
GENERAL REVENUE	0	0.00	0	0.00	486,358	0.00	189,729	0.00	189,729	0.00	361,929	0.00	189,729	0.00
FEDERAL FUNDS	0	0.00	0	0.00	52,555	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$538,913	0.00	\$189,729	0.00	\$189,729	0.00	\$361,929	0.00	\$189,729	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

Asset Limit CTC - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	45,194	0.00	45,195	0.00	45,195	0.00	45,195	0.00	45,195	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,726	0.00	15,494	0.00	15,494	0.00	15,494	0.00	15,494	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.650														
DENTAL - 90546C														
Asset Limit CTC - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	45,194	0.00	45,195	0.00	45,195	0.00	45,195	0.00	45,195	0.00
FEDERAL FUNDS	0	0.00	0	0.00	29,468	0.00	29,701	0.00	29,701	0.00	29,701	0.00	29,701	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45,194	0.00	\$45,195	0.00	\$45,195	0.00	\$45,195	0.00	\$45,195	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples in 2019.														

Asset Limit Phase-In - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	29,490	0.00	29,490	0.00	29,490	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,262	0.00	10,148	0.00	10,148	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	19,228	0.00	19,342	0.00	19,342	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$29,490	0.00	\$29,490	0.00	\$29,490	0.00	\$0	0.00	\$0	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$3,000 to \$4,000 for individuals and \$6,000 to \$8,000 for married couples in SFY 2020, FSD estimates 918 new participants will be added in FY20 due to this asset limit increase.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	144,923	0.00	144,923	0.00	144,923	0.00	144,923	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.650														
DENTAL - 90546C														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	144,923	0.00	144,923	0.00	144,923	0.00	144,923	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	144,923	0.00	144,923	0.00	144,923	0.00	144,923	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$144,923	0.00	\$144,923	0.00	\$144,923	0.00	\$144,923	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

GR Pickup Tobacco Shortfall - 0000017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	848,773	0.00	848,773	0.00	848,773	0.00	848,773	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	848,773	0.00	848,773	0.00	848,773	0.00	848,773	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$848,773	0.00	\$848,773	0.00	\$848,773	0.00	\$848,773	0.00
Tobacco settlement funds are deposited into the Early Childhood Development, Education and Care Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). According to settlement projections from the Attorney General's Office, revenues into the LSRTF and HFTF will be insufficient to support current appropriations from those funds. Request amount is the estimated FY 20 shortfall.														

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	106,207	0.00	106,207	0.00	106,207	0.00	106,207	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36,548	0.00	36,548	0.00	36,548	0.00	36,548	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.650														
DENTAL - 90546C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	106,207	0.00	106,207	0.00	106,207	0.00	106,207	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	69,659	0.00	69,659	0.00	69,659	0.00	69,659	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$106,207	0.00	\$106,207	0.00	\$106,207	0.00	\$106,207	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

TOTAL - DENTAL	\$6,176,748	0.00	\$5,313,859	0.00	\$5,927,456	0.00	\$5,657,267	0.00	\$5,657,267	0.00	\$5,799,977	0.00	\$5,627,777	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.655 MO HealthNet Division – Medicare and Other Health Insurance Premiums

Book 5, Page 309

This item funds premium payments for health insurance through the following MO HealthNet programs: (1) Medicare Buy-In program for individuals dually enrolled in MO HealthNet and Medicare; and (2) Health Insurance Premium Payment (HIPP) program for individuals enrolled in MO HealthNet and commercial or employer-sponsored health insurance. Payment of these premiums allows for MO HealthNet to transfer medical costs from the MO HealthNet program to Medicare and other payers.

Legal Base: RSMo 208.153; Federal regulations: 42 CFR 406.26 and 431.625; Social Security Act Section 1905(p) (1), 1902(a) (10), and 1906
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$10,573,756) (\$2,448,166 GR & \$8,125,590 FED) PD core reduction due to estimated lapse
(\$927,214) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.655														
PREMIUM PAYMENTS - 90547C														
CORE														
PROGRAM-SPECIFIC	253,823,062	0.00	264,040,248	0.00	264,040,248	0.00	252,539,278	0.00	252,539,278	0.00	252,539,278	0.00	252,539,278	0.00
GENERAL REVENUE	86,251,829	0.00	87,263,154	0.00	87,263,154	0.00	83,887,774	0.00	83,887,774	0.00	83,887,774	0.00	83,887,774	0.00
FEDERAL FUNDS	167,571,233	0.00	176,777,094	0.00	176,777,094	0.00	168,651,504	0.00	168,651,504	0.00	168,651,504	0.00	168,651,504	0.00
TOTAL	\$253,823,062	0.00	\$264,040,248	0.00	\$264,040,248	0.00	\$252,539,278	0.00	\$252,539,278	0.00	\$252,539,278	0.00	\$252,539,278	0.00

MHD Cost-to-Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	498,060	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	498,060	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$498,060	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

Medicare Premium Increase - 1886034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	26,945,879	0.00	10,322,427	0.00	10,322,427	0.00	10,322,427	0.00	10,322,427	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,142,886	0.00	3,346,872	0.00	3,346,872	0.00	3,346,872	0.00	3,346,872	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.655														
PREMIUM PAYMENTS - 90547C														
Medicare Premium Increase - 1886034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	26,945,879	0.00	10,322,427	0.00	10,322,427	0.00	10,322,427	0.00	10,322,427	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,802,993	0.00	6,975,555	0.00	6,975,555	0.00	6,975,555	0.00	6,975,555	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,945,879	0.00	\$10,322,427	0.00	\$10,322,427	0.00	\$10,322,427	0.00	\$10,322,427	0.00
Medicare Part A and Part B premiums are adjusted each January by the federal government. Current premium rates (effective January 2018) are \$413 per month for Part A and \$134 per month for Part B. Part A rates are assumed to increase \$5 and Part B premium rates are assumed to increase \$15 beginning January 2019. This request is for six months of funding for the calendar year 2019 premium increase and six months of funding for the expected premium increase for calendar year 2019.														

Asset Limit Phase-In - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	257,835	0.00	257,834	0.00	257,834	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	89,719	0.00	88,726	0.00	88,726	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	168,116	0.00	169,108	0.00	169,108	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$257,835	0.00	\$257,834	0.00	\$257,834	0.00	\$0	0.00	\$0	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$3,000 to \$4,000 for individuals and \$6,000 to \$8,000 for married couples in SFY 2020, FSD estimates 918 new participants will be added in FY20 due to this asset limit increase.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	927,214	0.00	927,214	0.00	927,214	0.00	927,214	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 11.655														
PREMIUM PAYMENTS - 90547C														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	927,214	0.00	927,214	0.00	927,214	0.00	927,214	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	927,214	0.00	927,214	0.00	927,214	0.00	927,214	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$927,214	0.00	\$927,214	0.00	\$927,214	0.00	\$927,214	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

TOTAL - PREMIUM PAYMENTS	\$253,823,062	0.00	\$264,040,248	0.00	\$291,742,022	0.00	\$264,046,753	0.00	\$264,046,753	0.00	\$263,788,919	0.00	\$263,788,919	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.660 MO HealthNet Division – Nursing Facility Payments

Book 6, Page 328

This core is for ongoing funding of payments for nursing facility services provided to MO HealthNet participants.

Legal Base: RSMo 208.152, 208.153, 208.159, and 208.201; Federal regulations: 42 CFR 440.40 and 440.210; Social Security Act Section 1905(a) (4)
Funding Sources: General Revenue, Federal, Uncompensated Care (UC), Healthy Families Trust Fund, and Third Party Liability Collections Fund
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,043,360) (GR \$707,003 & FED \$1,336,357) PD core reduction due to recoveries by MMAC

GOVERNOR:

Core reduction: (\$15,025,416) (GR \$2,223,768 & FED \$12,801,648) PD core reduction due to reduced nursing facility bed days
(\$17,973) OTH PD core reduction due to Tobacco Shortfall
(\$2,132,212) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.660														
NURSING FACILITIES - 90549C														
CORE														
EXPENSE & EQUIPMENT	10,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	563,803,135	0.00	644,973,265	0.00	642,929,905	0.00	625,754,304	0.00	625,754,304	0.00	625,754,304	0.00	625,754,304	0.00
GENERAL REVENUE	130,447,787	0.00	155,639,773	0.00	154,932,770	0.00	150,576,790	0.00	150,576,790	0.00	150,576,790	0.00	150,576,790	0.00
FEDERAL FUNDS	364,293,050	0.00	423,806,060	0.00	422,469,703	0.00	409,668,055	0.00	409,668,055	0.00	409,668,055	0.00	409,668,055	0.00
OTHER FUNDS	69,062,298	0.00	65,527,432	0.00	65,527,432	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00
TOTAL	\$563,813,885	0.00	\$644,973,265	0.00	\$642,929,905	0.00	\$625,754,304	0.00	\$625,754,304	0.00	\$625,754,304	0.00	\$625,754,304	0.00

MHD Cost-to-Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,792,067	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,792,067	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,792,067	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,132,212	0.00	2,132,212	0.00	2,132,212	0.00	2,132,212	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 11.660														
NURSING FACILITIES - 90549C														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,132,212	0.00	2,132,212	0.00	2,132,212	0.00	2,132,212	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,132,212	0.00	2,132,212	0.00	2,132,212	0.00	2,132,212	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,132,212	0.00	\$2,132,212	0.00	\$2,132,212	0.00	\$2,132,212	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

GR Pickup Tobacco Shortfall - 0000017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	17,973	0.00	17,973	0.00	17,973	0.00	17,973	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,973	0.00	17,973	0.00	17,973	0.00	17,973	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,973	0.00	\$17,973	0.00	\$17,973	0.00	\$17,973	0.00
Tobacco settlement funds are deposited into the Early Childhood Development, Education and Care Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). According to settlement projections from the Attorney General's Office, revenues into the LSRTF and HFTF will be insufficient to support current appropriations from those funds. Request amount is the estimated FY 20 shortfall.														

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,921,416	0.00	12,921,416	0.00	12,921,416	0.00	12,921,416	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,446,518	0.00	4,446,518	0.00	4,446,518	0.00	4,446,518	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.660														
NURSING FACILITIES - 90549C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC														
FEDERAL FUNDS														
TOTAL														
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

TOTAL - NURSING FACILITIES	\$563,813,885	0.00	\$644,973,265	0.00	\$644,721,972	0.00	\$640,825,905	0.00	\$640,825,905	0.00	\$640,825,905	0.00	\$640,825,905	0.00
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DEPARTMENT OF SOCIAL SERVICES
HB 11.660 cont. MO HealthNet Division – Home Health

Book 6, Page 343

This section provides funding for services provided through the Home Health program for the fee-for-service MO HealthNet population. This program is designed to help MO HealthNet participants remain in their home instead of seeking institutional care through the provision of clinical (or “skilled”) medical services. Home Health Services are also available through the MO HealthNet Managed Care health plans.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 440.170(f), 440.210, 440.130, 440.180, and 460; Social Security Act Section 1894, 1905(a), and 1934; Social Security Act 1905(a)(24), 1905(a)(7), and 1915(c)
Fund Sources: General Revenue, Federal, and Health Initiatives (HIF)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$14,197) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES														Regular House Bills
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 11.660														
HOME HEALTH - 90564C														
CORE														
PROGRAM-SPECIFIC	4,910,414	0.00	5,283,861	0.00	5,283,861	0.00	5,269,664	0.00	5,269,664	0.00	5,269,664	0.00	5,269,664	0.00
GENERAL REVENUE	1,590,108	0.00	1,683,162	0.00	1,683,162	0.00	1,668,965	0.00	1,668,965	0.00	1,668,965	0.00	1,668,965	0.00
FEDERAL FUNDS	3,161,001	0.00	3,441,394	0.00	3,441,394	0.00	3,441,394	0.00	3,441,394	0.00	3,441,394	0.00	3,441,394	0.00
OTHER FUNDS	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00
TOTAL	\$4,910,414	0.00	\$5,283,861	0.00	\$5,283,861	0.00	\$5,269,664	0.00	\$5,269,664	0.00	\$5,269,664	0.00	\$5,269,664	0.00

Asset Limit Phase-In - 1886040

PROGRAM-SPECIFIC	0	0.00	0	0.00	5,150	0.00	5,150	0.00	5,150	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,792	0.00	1,772	0.00	1,772	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,358	0.00	3,378	0.00	3,378	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,150	0.00	\$5,150	0.00	\$5,150	0.00	\$0	0.00	\$0	0.00

This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$3,000 to \$4,000 for individuals and \$6,000 to \$8,000 for married couples in SFY 2020, FSD estimates 918 new participants will be added in FY20 due to this asset limit increase.

FMAP Adjustment - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	14,197	0.00	14,197	0.00	14,197	0.00	14,197	0.00
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Committee Markup Annual

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.660														
HOME HEALTH - 90564C														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC														
	0	0.00	0	0.00	0	0.00	14,197	0.00	14,197	0.00	14,197	0.00	14,197	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,197	0.00	14,197	0.00	14,197	0.00	14,197	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,197	0.00	\$14,197	0.00	\$14,197	0.00	\$14,197	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	74,186	0.00	74,186	0.00	74,186	0.00	74,186	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,529	0.00	25,529	0.00	25,529	0.00	25,529	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	48,657	0.00	48,657	0.00	48,657	0.00	48,657	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,186	0.00	\$74,186	0.00	\$74,186	0.00	\$74,186	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

TOTAL - HOME HEALTH	\$4,910,414	0.00	\$5,283,861	0.00	\$5,289,011	0.00	\$5,363,197	0.00	\$5,363,197	0.00	\$5,358,047	0.00	\$5,358,047	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.665 **MO HealthNet Division – Nursing Facilities Reimbursement Allowance (NFRA) Payments**

Book 6, Page 354

This core request is for ongoing funding of payments for nursing facility services provided to MO HealthNet participants. This item funds the portion of the per diem rate paid to nursing facilities that is funded through the Nursing Facility Reimbursement Allowance (NFRA). Funds from this core are used to provide enhanced payment rates for improving the quality of patient care using the NFRA under Title XIX of the Social Security Act as the General Revenue equivalent.

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

Fund Sources: Nursing Facility Reimbursement Allowance fund

FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.665														
NURSING FACILITY FED REIMB AL - 90567C														
CORE														
PROGRAM-SPECIFIC	345,126,370	0.00	351,448,765	0.00	351,448,765	0.00	351,448,765	0.00	351,448,765	0.00	351,448,765	0.00	351,448,765	0.00
OTHER FUNDS	345,126,370	0.00	351,448,765	0.00	351,448,765	0.00	351,448,765	0.00	351,448,765	0.00	351,448,765	0.00	351,448,765	0.00
TOTAL	\$345,126,370	0.00	\$351,448,765	0.00	\$351,448,765	0.00	\$351,448,765	0.00	\$351,448,765	0.00	\$351,448,765	0.00	\$351,448,765	0.00
MHD Cost-to-Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,124,248	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	4,124,248	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,124,248	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.														
TOTAL - NURSING FACILITY FED REIMB AL	\$345,126,370	0.00	\$351,448,765	0.00	\$355,573,013	0.00	\$351,448,765	0.00	\$351,448,765	0.00	\$351,448,765	0.00	\$351,448,765	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.670 MO HealthNet Division – Long-Term Support Payments (UPL)

Book 6, Page 361

This program provides a supplemental payment to qualifying public nursing facilities for their unreimbursed cost, subject to the upper payment limit.

Legal Base: RSMo 208.201; Federal regulations: 42 CFR 447.272
Fund Sources: Federal and Long Term Support UPL
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$42,161) OTH PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.670														
LONG TERM SUPPORT PAYMENTS - 90548C														
CORE														
PROGRAM-SPECIFIC	5,636,486	0.00	10,950,768	0.00	10,950,768	0.00	10,908,607	0.00	10,908,607	0.00	10,908,607	0.00	10,908,607	0.00
FEDERAL FUNDS	3,562,823	0.00	7,140,229	0.00	7,140,229	0.00	7,140,229	0.00	7,140,229	0.00	7,140,229	0.00	7,140,229	0.00
OTHER FUNDS	2,073,663	0.00	3,810,539	0.00	3,810,539	0.00	3,768,378	0.00	3,768,378	0.00	3,768,378	0.00	3,768,378	0.00
TOTAL	\$5,636,486	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,908,607	0.00	\$10,908,607	0.00	\$10,908,607	0.00	\$10,908,607	0.00
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	42,161	0.00	42,161	0.00	42,161	0.00	42,161	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	42,161	0.00	42,161	0.00	42,161	0.00	42,161	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,161	0.00	\$42,161	0.00	\$42,161	0.00	\$42,161	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														
TOTAL - LONG TERM SUPPORT PAYMENTS	\$5,636,486	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

DEPARTMENT OF SOCIAL SERVICES

Section 11.675 MO HealthNet Division – Rehabilitation and Specialty Services

Book 6, Page 368

This section funds rehabilitation and specialty services for the fee-for-service MO HealthNet population. The services funded from this core include: audiology/hearing aid; optical; durable medical equipment (DME); ambulance; physical therapy; occupational therapy; speech therapy; and adaptive training for prosthetic/orthotic devices performed in a rehabilitation center; hospice; comprehensive day rehabilitation for individuals with traumatic brain injuries; and children’s residential treatment.

Legal Base:	RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170; Social Security Act Section 1905(a)(12), (18), and 1905(o)
Funding Sources:	General Revenue, Federal, Health Initiatives (HIF), and Healthy Families Trust Fund, Nursing Facility Reimbursement Allowance (NFRA), and Ambulance Service Reimbursement Allowance
FY 2019 GR W/H:	\$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction:	(\$5,871,983) FED PD core reduction due to GR pickup for IV-E Residential Treatment rebasing
Core reallocation out:	(\$3,133,646) GR PD reallocated to HB 11.235 (CD RTS) program due to IV-E Residential Treatment rebasing

GOVERNOR:

Core restoration:	\$5,871,983 FED PD core restoration of GR pickup for IV-E Residential Treatment rebasing (reversed department changes)
Core reallocation in:	\$3,133,646 GR PD reallocated from HB 11.235 (CD RTS) program due to IV-E Residential Treatment rebasing (reversed department changes)
Core reduction:	(\$831,745) OTH PD core reduction due to Tobacco shortfall
	(\$4,546,935) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES														Regular House Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.675															
REHAB AND SPECIALTY SERVICES - 90550C															
CORE															
EXPENSE & EQUIPMENT	337,496	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	43,748	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	43,748	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
OTHER FUNDS	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC	297,752,060	0.00	287,892,925	0.00	278,887,296	0.00	282,514,245	0.00	282,514,245	0.00	282,514,245	0.00	282,514,245	0.00	0.00
GENERAL REVENUE	99,426,693	0.00	86,032,609	0.00	82,898,963	0.00	81,485,674	0.00	81,485,674	0.00	81,485,674	0.00	81,485,674	0.00	0.00
FEDERAL FUNDS	177,886,036	0.00	175,239,465	0.00	169,367,482	0.00	175,239,465	0.00	175,239,465	0.00	175,239,465	0.00	175,239,465	0.00	0.00
OTHER FUNDS	20,439,331	0.00	26,620,851	0.00	26,620,851	0.00	25,789,106	0.00	25,789,106	0.00	25,789,106	0.00	25,789,106	0.00	0.00
TOTAL	\$298,089,556	0.00	\$287,892,925	0.00	\$278,887,296	0.00	\$282,514,245	0.00	\$282,514,245	0.00	\$282,514,245	0.00	\$282,514,245	0.00	0.00

MHD Cost-to-Continue - 1886001															
PROGRAM-SPECIFIC	0	0.00	0	0.00	22,747,247	0.00	23,602,107	0.00	18,838,090	0.00	17,914,460	0.00	18,838,090	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	12,545,953	0.00	14,878,545	0.00	10,231,309	0.00	15,593,013	0.00	10,231,309	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,201,294	0.00	8,723,562	0.00	8,606,781	0.00	2,321,447	0.00	8,606,781	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,747,247	0.00	\$23,602,107	0.00	\$18,838,090	0.00	\$17,914,460	0.00	\$18,838,090	0.00	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

Hospice Rate (95%) CTC - 1886023															
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,282,618	0.00	5,624,513	0.00	5,624,513	0.00	5,624,513	0.00	5,624,513	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,838,193	0.00	1,935,507	0.00	1,935,507	0.00	1,935,507	0.00	1,935,507	0.00	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.675														
REHAB AND SPECIALTY SERVICES - 90550C														
Hospice Rate (95%) CTC - 1886023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,282,618	0.00	5,624,513	0.00	5,624,513	0.00	5,624,513	0.00	5,624,513	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,444,425	0.00	3,689,006	0.00	3,689,006	0.00	3,689,006	0.00	3,689,006	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,282,618	0.00	\$5,624,513	0.00	\$5,624,513	0.00	\$5,624,513	0.00	\$5,624,513	0.00
MO HealthNet reimburses Hospice Nursing Facility Room and Board at 95% of the Medicaid Nursing Home Rate pursuant to 13 CSR 70-50.010 and 1902(a)(13) of the Social Security Act. The provider rate increase for Nursing Facilities in FY19 will increase the Hospice Room and Board reimbursement by \$5,282,618.														

Hospice Rate Increase - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	375,356	0.00	362,169	0.00	362,169	0.00	362,169	0.00	362,169	0.00
GENERAL REVENUE	0	0.00	0	0.00	130,613	0.00	124,630	0.00	124,630	0.00	124,630	0.00	124,630	0.00
FEDERAL FUNDS	0	0.00	0	0.00	244,743	0.00	237,539	0.00	237,539	0.00	237,539	0.00	237,539	0.00
TOTAL	\$0	0.00	\$0	0.00	\$375,356	0.00	\$362,169	0.00	\$362,169	0.00	\$362,169	0.00	\$362,169	0.00
Funding is needed to apply the annual hospice rate adjustment as established by Medicare. The MO HealthNet hospice rates are calculated based on the annual hospice rates established under Medicare, Section 1814(j)(1)(ii). The Social Security Act provides for an annual increase in payment rates for hospice care services.														

Asset Limit CTC - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,235,209	0.00	1,235,209	0.00	1,235,209	0.00	1,235,209	0.00	1,235,209	0.00
GENERAL REVENUE	0	0.00	0	0.00	329,924	0.00	322,925	0.00	322,925	0.00	322,925	0.00	322,925	0.00
FEDERAL FUNDS	0	0.00	0	0.00	805,393	0.00	812,392	0.00	812,392	0.00	812,392	0.00	812,392	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.675														
REHAB AND SPECIALTY SERVICES - 90550C														
Asset Limit CTC - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,235,209	0.00	1,235,209	0.00	1,235,209	0.00	1,235,209	0.00	1,235,209	0.00
OTHER FUNDS	0	0.00	0	0.00	99,892	0.00	99,892	0.00	99,892	0.00	99,892	0.00	99,892	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,235,209	0.00	\$1,235,209	0.00	\$1,235,209	0.00	\$1,235,209	0.00	\$1,235,209	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples in 2019.														

Asset Limit Phase-In - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	887,846	0.00	887,846	0.00	887,846	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	237,916	0.00	234,498	0.00	234,498	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	578,902	0.00	582,320	0.00	582,320	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	71,028	0.00	71,028	0.00	71,028	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$887,846	0.00	\$887,846	0.00	\$887,846	0.00	\$0	0.00	\$0	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$3,000 to \$4,000 for individuals and \$6,000 to \$8,000 for married couples in SFY 2020, FSD estimates 918 new participants will be added in FY20 due to this asset limit increase.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,546,935	0.00	4,546,935	0.00	4,546,935	0.00	4,546,935	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 11.675														
REHAB AND SPECIALTY SERVICES - 90550C														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,546,935	0.00	4,546,935	0.00	4,546,935	0.00	4,546,935	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,546,935	0.00	4,546,935	0.00	4,546,935	0.00	4,546,935	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,546,935	0.00	\$4,546,935	0.00	\$4,546,935	0.00	\$4,546,935	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

GR Pickup Tobacco Shortfall - 0000017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	831,745	0.00	831,745	0.00	831,745	0.00	831,745	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	831,745	0.00	831,745	0.00	831,745	0.00	831,745	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$831,745	0.00	\$831,745	0.00	\$831,745	0.00	\$831,745	0.00
Tobacco settlement funds are deposited into the Early Childhood Development, Education and Care Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). According to settlement projections from the Attorney General's Office, revenues into the LSRTF and HFTF will be insufficient to support current appropriations from those funds. Request amount is the estimated FY 20 shortfall.														

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,881,497	0.00	2,881,497	0.00	2,881,497	0.00	2,881,497	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	991,582	0.00	991,582	0.00	991,582	0.00	991,582	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.675														
REHAB AND SPECIALTY SERVICES - 90550C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC														
FEDERAL FUNDS														
TOTAL														
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

TOTAL - REHAB AND SPECIALTY SERVICES	\$298,089,556	0.00	\$287,892,925	0.00	\$309,415,572	0.00	\$322,486,266	0.00	\$317,722,249	0.00	\$315,910,773	0.00	\$316,834,403	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.675 cont. MO HealthNet Division – Community Health Access Programs

Book 6, Page 423

This item funds Community Access Health Access Programs (CHAPs). This specific appropriation funds a procedure code which reimburses paramedics for providing treatment on-site to a MOHealthNet participant who would otherwise be transported by ambulance to emergency department.

Legal Base: Federal regulations: 42 CFR 447.272
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,398,993) (\$486,850 GR & \$912,143 FED) PD core reduction due to CHAPS reduction

HOUSE:

Core restoration: \$1,393,536 (\$481,393 GR & \$912,143 FED) PD core restoration due to CHAPS restoration

SENATE:

Core reduction: (\$1,398,993) (\$486,850 GR & \$912,143 FED) PD core reduction due to CHAPS reduction (reversal of House core restoration)

CONFERENCE:

Core restoration: \$1,393,536 (\$481,393 GR & \$912,143 FED) PD core restoration due to CHAPS restoration

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.675														
COMMUNITY HEALTH ACCESS PRGRMS - 90579C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,398,993	0.00	1,398,993	0.00	0	0.00	1,393,536	0.00	0	0.00	1,393,536	0.00
GENERAL REVENUE	0	0.00	486,850	0.00	486,850	0.00	0	0.00	481,393	0.00	0	0.00	481,393	0.00
FEDERAL FUNDS	0	0.00	912,143	0.00	912,143	0.00	0	0.00	912,143	0.00	0	0.00	912,143	0.00
TOTAL	\$0	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$0	0.00	\$1,393,536	0.00	\$0	0.00	\$1,393,536	0.00

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,457	0.00	0	0.00	5,457	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,457	0.00	0	0.00	5,457	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,457	0.00	\$0	0.00	\$5,457	0.00

Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.

TOTAL - COMMUNITY HEALTH ACCESS PRGI	\$0	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$0	0.00	\$1,398,993	0.00	\$0	0.00	\$1,398,993	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.675 cont. MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)

Book 6, Page 404

This section provides funding for Non-Emergency Medical Transportation (NEMT) for the fee-for-service program.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 431.53 and 440.170
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes: (\$2,370,486) (\$64,616 GR & \$2,305,870 FED) PD core reduction due to estimated lapse
(\$762,922) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.675														
NON-EMERGENCY TRANSPORT - 90561C														
CORE														
PROGRAM-SPECIFIC	40,292,338	0.00	47,519,848	0.00	47,519,848	0.00	44,386,440	0.00	44,386,440	0.00	44,386,440	0.00	44,386,440	0.00
GENERAL REVENUE	13,384,322	0.00	14,141,287	0.00	14,141,287	0.00	13,313,749	0.00	13,313,749	0.00	13,313,749	0.00	13,313,749	0.00
FEDERAL FUNDS	26,908,016	0.00	33,378,561	0.00	33,378,561	0.00	31,072,691	0.00	31,072,691	0.00	31,072,691	0.00	31,072,691	0.00
TOTAL	\$40,292,338	0.00	\$47,519,848	0.00	\$47,519,848	0.00	\$44,386,440	0.00	\$44,386,440	0.00	\$44,386,440	0.00	\$44,386,440	0.00

NEMT Actuarial Increase - 1886029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,117,962	0.00	2,117,962	0.00	2,117,962	0.00	2,117,962	0.00	2,117,962	0.00
GENERAL REVENUE	0	0.00	0	0.00	732,815	0.00	728,834	0.00	728,834	0.00	728,834	0.00	728,834	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,385,147	0.00	1,389,128	0.00	1,389,128	0.00	1,389,128	0.00	1,389,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,117,962	0.00	\$2,117,962	0.00	\$2,117,962	0.00	\$2,117,962	0.00	\$2,117,962	0.00
Funding is needed for the cost increase of the Non-Emergency Medical Transportation (NEMT) contract. The cost increase is attributed to the increase in SFY20 actuarially sound rates. Federal regulation 42 CFR 438.4 requires the capitation payments be actuarially sound.														

Asset Limit CTC - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	16,374	0.00	16,375	0.00	16,375	0.00	16,375	0.00	16,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,698	0.00	5,189	0.00	5,189	0.00	5,189	0.00	5,189	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 11.675														
NON-EMERGENCY TRANSPORT - 90561C														
Asset Limit CTC - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	16,374	0.00	16,375	0.00	16,375	0.00	16,375	0.00	16,375	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,676	0.00	11,186	0.00	11,186	0.00	11,186	0.00	11,186	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,374	0.00	\$16,375	0.00	\$16,375	0.00	\$16,375	0.00	\$16,375	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples in 2019.														

Asset Limit Phase-In - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	64,597	0.00	64,597	0.00	64,597	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	22,478	0.00	22,229	0.00	22,229	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	42,119	0.00	42,368	0.00	42,368	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$64,597	0.00	\$64,597	0.00	\$64,597	0.00	\$0	0.00	\$0	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$3,000 to \$4,000 for individuals and \$6,000 to \$8,000 for married couples in SFY 2020, FSD estimates 918 new participants will be added in FY20 due to this asset limit increase.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	762,922	0.00	762,922	0.00	762,922	0.00	762,922	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.675														
NON-EMERGENCY TRANSPORT - 90561C														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	762,922	0.00	762,922	0.00	762,922	0.00	762,922	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	762,922	0.00	762,922	0.00	762,922	0.00	762,922	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$762,922	0.00	\$762,922	0.00	\$762,922	0.00	\$762,922	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

TOTAL - NON-EMERGENCY TRANSPORT	\$40,292,338	0.00	\$47,519,848	0.00	\$49,718,781	0.00	\$47,348,296	0.00	\$47,348,296	0.00	\$47,283,699	0.00	\$47,283,699	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.680 **MO HealthNet Division – Ground Emergency Medical Transportation**

Book 6, Page 430

This core request is to provide funding for payments for ground emergency medical transportation for the fee-for-service program.

Legal Base: N/A
Funding Sources: Federal and Ground Emergency Medical Transportation Fund
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$323,247) OTH PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.680														
GROUND EMER MED TRANSPORT - 90588C														
CORE														
PROGRAM-SPECIFIC	0	0.00	83,960,246	0.00	83,960,246	0.00	83,636,999	0.00	83,636,999	0.00	83,636,999	0.00	83,636,999	0.00
FEDERAL FUNDS	0	0.00	54,744,599	0.00	54,744,599	0.00	54,744,599	0.00	54,744,599	0.00	54,744,599	0.00	54,744,599	0.00
OTHER FUNDS	0	0.00	29,215,647	0.00	29,215,647	0.00	28,892,400	0.00	28,892,400	0.00	28,892,400	0.00	28,892,400	0.00
TOTAL	\$0	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,636,999	0.00	\$83,636,999	0.00	\$83,636,999	0.00	\$83,636,999	0.00
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	323,247	0.00	323,247	0.00	323,247	0.00	323,247	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	323,247	0.00	323,247	0.00	323,247	0.00	323,247	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$323,247	0.00	\$323,247	0.00	\$323,247	0.00	\$323,247	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														
TOTAL - GROUND EMER MED TRANSPORT	\$0	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.685 **MO HealthNet Division – Complex Rehabilitation Technology Products**

Book 6, Page 437

This core funds items classified within the Medicare program as durable medical equipment (DME) that are individually configured for individuals to meet their specific and unique medical, physical, and functional needs.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170; Social Security Act Section Number: 1905(a) (12), (18), and 1905(o)

Funding Sources: General Revenue and Federal

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$44,436) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.685														
COMPLEX REHAB TECHN LGY PRODUCTS - 90577C														
CORE														
PROGRAM-SPECIFIC	11,004,430	0.00	11,213,468	0.00	11,213,468	0.00	11,169,032	0.00	11,169,032	0.00	11,169,032	0.00	11,169,032	0.00
GENERAL REVENUE	3,937,293	0.00	3,903,482	0.00	3,903,482	0.00	3,859,046	0.00	3,859,046	0.00	3,859,046	0.00	3,859,046	0.00
FEDERAL FUNDS	7,067,137	0.00	7,309,986	0.00	7,309,986	0.00	7,309,986	0.00	7,309,986	0.00	7,309,986	0.00	7,309,986	0.00
TOTAL	\$11,004,430	0.00	\$11,213,468	0.00	\$11,213,468	0.00	\$11,169,032	0.00	\$11,169,032	0.00	\$11,169,032	0.00	\$11,169,032	0.00

MHD Cost-to-Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,006,419	0.00	1,006,419	0.00	208,988	0.00	208,988	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	346,062	0.00	346,062	0.00	70,147	0.00	70,147	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	660,357	0.00	660,357	0.00	138,841	0.00	138,841	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,006,419	0.00	\$1,006,419	0.00	\$208,988	0.00	\$208,988	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

Asset Limit Phase-In - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,621	0.00	4,621	0.00	4,621	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,608	0.00	1,590	0.00	1,590	0.00	0	0.00	0	0.00

Committee Markup Annual			HB 11 - SOCIAL SERVICES										Regular House Bills			
			FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.685																
COMPLEX REHAB TECHN LGY PRDUCTS - 90577C																
Asset Limit Phase-In - 1886040																
PROGRAM-SPECIFIC			0	0.00	0	0.00	4,621	0.00	4,621	0.00	4,621	0.00	0	0.00	0	0.00
FEDERAL FUNDS			0	0.00	0	0.00	3,013	0.00	3,031	0.00	3,031	0.00	0	0.00	0	0.00
TOTAL			\$0	0.00	\$0	0.00	\$4,621	0.00	\$4,621	0.00	\$4,621	0.00	\$0	0.00	\$0	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$3,000 to \$4,000 for individuals and \$6,000 to \$8,000 for married couples in SFY 2020, FSD estimates 918 new participants will be added in FY20 due to this asset limit increase.																

FMAP Adjustment - 0000016															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	44,436	0.00	44,436	0.00	44,436	0.00	44,436	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	44,436	0.00	44,436	0.00	44,436	0.00	44,436	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$44,436	0.00	\$44,436	0.00	\$44,436	0.00	\$44,436	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.															

Provider Rate Increases - 0000020															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	56,957	0.00	56,957	0.00	56,957	0.00	56,957	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	19,600	0.00	19,600	0.00	19,600	0.00	19,600	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.685														
COMPLEX REHAB TECHN LGY PRODUCTS - 90577C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC														
FEDERAL FUNDS														
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,957	0.00	\$56,957	0.00	\$56,957	0.00	\$56,957	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

TOTAL - COMPLEX REHAB TECHN LGY PRDU	\$11,004,430	0.00	\$11,213,468	0.00	\$11,218,089	0.00	\$12,281,465	0.00	\$12,281,465	0.00	\$11,479,413	0.00	\$11,479,413	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.690 **MO HealthNet Division – Managed Care**

Book 6, Page 449

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. As of May 1, 2017, statewide participation in MO HealthNet Managed Care is mandatory for the following MO HealthNet eligibility groups: MO HealthNet for Families – Adults and Children; MO HealthNet or Children; Refugees; MO HealthNet for Pregnant Women; Children’s Health Insurance Program (CHIP); Children in state care and custody; and Show Me Healthy Babies Program (SMHB).	
Legal Base:	RSMo 208.166; Federal regulations: 42 CFR 438 and 412.106; Social Security Act Sections 1902 (a) (4), 1903 (m), 1915 (b), and 1932
Funding Sources:	General Revenue, Federal, Health Initiatives (HIF), Federal Reimbursement Allowance (FRA), Healthy Families Trust Fund, Life Sciences Research Trust Fund, Ambulance Service Reimbursement Allowance Fund, Uncompensated Care Fund, Premium Fund, and Intergovernmental Transfer Fund
FY 2019 GR W/H:	\$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction:	(\$62,450,000) FED PD core reduction due to CHIP Increased Enhancement Fund rate decrease (\$61,519,282) (GR \$21,900,458 & FED \$39,618,824) PD core reduction due to waiver of Health Insurer Fee requirement in FY20
Core reallocation out:	(\$1,259,093) (GR \$438,127 & FED \$820,966) PD reallocation of Neonatal Parity appropriation to Physician FFS (HB 11.455) and MC (HB 11.505) (\$3,000) OTH PD reallocation of LSRTF Audit to Admin (HB 11.400)

GOVERNOR:

Core reduction:	(\$145,298,152) (GR \$50,000,000 & FED \$95,298,152) PD core reduction due to a drop in caseload (\$3,948,251) (GR \$3,368,243 & OTH \$580,008) PD core reduction due to FMAP rate increase
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HOUSE:

Core reallocation within:	± \$2,937,885 (GR \$1,022,295 & FED \$1,915,590) PD reallocated to new line in the bill within this section
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SENATE:

Same as House – no additional core changes
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CONFERENCE:

Same as House – no additional core changes
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Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.690														
MANAGED CARE - 90551C														
CORE														
EXPENSE & EQUIPMENT	9,530,301	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,446,092	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,558,693	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,525,516	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,951,510,240	0.00	2,057,794,326	0.00	1,932,562,951	0.00	1,783,316,548	0.00	1,783,316,548	0.00	1,783,316,548	0.00	1,783,316,548	0.00
GENERAL REVENUE	421,297,417	0.00	373,622,612	0.00	351,284,027	0.00	297,915,784	0.00	297,915,784	0.00	297,915,784	0.00	297,915,784	0.00
FEDERAL FUNDS	1,254,392,563	0.00	1,425,715,527	0.00	1,322,825,737	0.00	1,227,527,585	0.00	1,227,527,585	0.00	1,227,527,585	0.00	1,227,527,585	0.00
OTHER FUNDS	275,820,260	0.00	258,456,187	0.00	258,453,187	0.00	257,873,179	0.00	257,873,179	0.00	257,873,179	0.00	257,873,179	0.00
TOTAL	\$1,961,040,541	0.00	\$2,057,794,326	0.00	\$1,932,562,951	0.00	\$1,783,316,548	0.00	\$1,783,316,548	0.00	\$1,783,316,548	0.00	\$1,783,316,548	0.00

CHIP Enhanced GR Pick-Up - 1886041														
PROGRAM-SPECIFIC	0	0.00	0	0.00	62,450,000	0.00	62,450,000	0.00	62,450,000	0.00	62,450,000	0.00	62,450,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	62,450,000	0.00	62,450,000	0.00	62,450,000	0.00	62,450,000	0.00	62,450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$62,450,000	0.00	\$62,450,000	0.00	\$62,450,000	0.00	\$62,450,000	0.00	\$62,450,000	0.00

In FFY 2020 (October 1, 2019) Children's Health Insurance Program (CHIP) enhanced rate decreased from 23% to 11.5%. The Bipartisan Budget Act of 2018 (February 2018) continued CHIP funding at the regular enhanced rate through 2027. The January 2018 continuing resolution provided a phase down and after FFY 2020 eliminated the current 23% enhanced CHIP match rate.

Managed Care Phy Payments - 1886035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,682,967	0.00	2,682,967	0.00	2,682,967	0.00	2,682,967	0.00	2,682,967	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,749,375	0.00	1,759,704	0.00	1,759,704	0.00	1,759,704	0.00	1,759,704	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.690														
MANAGED CARE - 90551C														
Managed Care Phy Payments - 1886035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,682,967	0.00	2,682,967	0.00	2,682,967	0.00	2,682,967	0.00	2,682,967	0.00
OTHER FUNDS	0	0.00	0	0.00	933,592	0.00	923,263	0.00	923,263	0.00	923,263	0.00	923,263	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,682,967	0.00	\$2,682,967	0.00	\$2,682,967	0.00	\$2,682,967	0.00	\$2,682,967	0.00
Funds are needed for supplemental payments to Tier 1 Safety Net Hospitals, to any affiliated physician group that provides physicians for any Tier 1 Safety Net Hospital, and for physician and other healthcare professional services as approved by the Centers for Medicare and Medicaid Services (CMS). Authorization is provided in House Bill No. 2011 from the the 99th General Assembly and from CMS approval of the 438.6(c) waiver submission.														

Managed Care Actuarial Inc - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	136,699,908	0.00	136,699,907	0.00	136,699,907	0.00	136,699,907	0.00	136,699,907	0.00
GENERAL REVENUE	0	0.00	0	0.00	47,567,467	0.00	47,041,172	0.00	47,041,172	0.00	47,041,172	0.00	47,041,172	0.00
FEDERAL FUNDS	0	0.00	0	0.00	89,132,441	0.00	89,658,735	0.00	89,658,735	0.00	89,658,735	0.00	89,658,735	0.00
TOTAL	\$0	0.00	\$0	0.00	\$136,699,908	0.00	\$136,699,907	0.00	\$136,699,907	0.00	\$136,699,907	0.00	\$136,699,907	0.00

This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY20 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,948,251	0.00	3,948,251	0.00	3,948,251	0.00	3,948,251	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills		
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.690															
MANAGED CARE - 90551C															
FMAP Adjustment - 0000016															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	3,948,251	0.00	3,948,251	0.00	3,948,251	0.00	3,948,251	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	3,948,251	0.00	3,948,251	0.00	3,948,251	0.00	3,948,251	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$3,948,251	0.00	\$3,948,251	0.00	\$3,948,251	0.00	\$3,948,251	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.															

TOTAL - MANAGED CARE	\$1,961,040,541	0.00	\$2,057,794,326	0.00	\$2,134,395,826	0.00	\$1,989,097,673	0.00	\$1,989,097,673	0.00	\$1,989,097,673	0.00	\$1,989,097,673	0.00
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Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 11.690														
FFS CLAIMS RUNOUT - 90841C														
CORE														
PROGRAM-SPECIFIC	30,097,253	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	10,551,321	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	19,545,932	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$30,097,253	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FFS CLAIMS RUNOUT	\$30,097,253	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 11.695 **MO HealthNet Division – Hospital Services**

Book 6, Page 420

This section provides funding to reimburse hospitals for services provided to fee-for-service MO HealthNet participants.

Legal Base: RSMo 208.152, 208.153; Federal regulations: 42 CFR 440.10, 440.20; Social Security Act Section Number: 1905(a) (1), (2), and 1923(a-f)
Funding Sources: General Revenue, Federal, Federal Reimbursement Allowance (FRA), Healthy Families Trust Fund, and Pharmacy Reimbursement Allowance Fund
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$356,400) (GR \$123,314 PSD & FED \$233,086 PD) core reduction due to recoveries by MMAC
Core reallocation in: \$200,000 GR PD reallocated in for DSH Audit Surveys from Admin (11.400)
Core reallocation out: (\$25,000) FED PD reallocated out to Admin (11.400) from DSH Audit Surveys

GOVERNOR:

Core reduction: (\$198,450) FED PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.695														
HOSPITAL CARE - 90552C														
CORE														
EXPENSE & EQUIPMENT	1,814,706	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00
GENERAL REVENUE	256,727	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,158,754	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
OTHER FUNDS	399,225	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	702,525,989	0.00	513,933,952	0.00	513,752,552	0.00	513,554,102	0.00	513,554,102	0.00	513,554,102	0.00	513,554,102	0.00
GENERAL REVENUE	69,786,086	0.00	31,409,136	0.00	31,485,822	0.00	31,485,822	0.00	31,485,822	0.00	31,485,822	0.00	31,485,822	0.00
FEDERAL FUNDS	447,453,872	0.00	354,037,447	0.00	353,779,361	0.00	353,580,911	0.00	353,580,911	0.00	353,580,911	0.00	353,580,911	0.00
OTHER FUNDS	185,286,031	0.00	128,487,369	0.00	128,487,369	0.00	128,487,369	0.00	128,487,369	0.00	128,487,369	0.00	128,487,369	0.00
TOTAL	\$704,340,695	0.00	\$514,363,952	0.00	\$514,182,552	0.00	\$513,984,102	0.00	\$513,984,102	0.00	\$513,984,102	0.00	\$513,984,102	0.00

MHD Cost-to-Continue - 1886001

PROGRAM-SPECIFIC	0	0.00	0	0.00	175,372,771	0.00	131,393,943	0.00	64,334,801	0.00	107,882,949	0.00	64,334,801	0.00
GENERAL REVENUE	0	0.00	0	0.00	26,071,355	0.00	11,558,414	0.00	2,476,985	0.00	3,339,499	0.00	2,476,985	0.00
FEDERAL FUNDS	0	0.00	0	0.00	92,085,003	0.00	62,619,116	0.00	4,641,403	0.00	47,327,037	0.00	4,641,403	0.00
OTHER FUNDS	0	0.00	0	0.00	57,216,413	0.00	57,216,413	0.00	57,216,413	0.00	57,216,413	0.00	57,216,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$175,372,771	0.00	\$131,393,943	0.00	\$64,334,801	0.00	\$107,882,949	0.00	\$64,334,801	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

Asset Limit CTC - 1886039

PROGRAM-SPECIFIC	0	0.00	0	0.00	2,385,667	0.00	2,385,667	0.00	2,385,667	0.00	2,385,667	0.00	2,385,667	0.00
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Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.695														
HOSPITAL CARE - 90552C														
Asset Limit CTC - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,385,667	0.00	2,385,667	0.00	2,385,667	0.00	2,385,667	0.00	2,385,667	0.00
GENERAL REVENUE	0	0.00	0	0.00	124,982	0.00	105,141	0.00	105,141	0.00	105,141	0.00	105,141	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,555,526	0.00	1,575,367	0.00	1,575,367	0.00	1,575,367	0.00	1,575,367	0.00
OTHER FUNDS	0	0.00	0	0.00	705,159	0.00	705,159	0.00	705,159	0.00	705,159	0.00	705,159	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,385,667	0.00	\$2,385,667	0.00	\$2,385,667	0.00	\$2,385,667	0.00	\$2,385,667	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples in 2019.														

Asset Limit Phase-In - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,516,941	0.00	2,516,941	0.00	2,516,941	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	120,738	0.00	111,048	0.00	111,048	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,641,121	0.00	1,650,811	0.00	1,650,811	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	755,082	0.00	755,082	0.00	755,082	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,516,941	0.00	\$2,516,941	0.00	\$2,516,941	0.00	\$0	0.00	\$0	0.00
This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$3,000 to \$4,000 for individuals and \$6,000 to \$8,000 for married couples in SFY 2020, FSD estimates 918 new participants will be added in FY20 due to this asset limit increase.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	198,450	0.00	198,450	0.00	198,450	0.00	198,450	0.00

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.695														
HOSPITAL CARE - 90552C														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	198,450	0.00	198,450	0.00	198,450	0.00	198,450	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	198,450	0.00	198,450	0.00	198,450	0.00	198,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$198,450	0.00	\$198,450	0.00	\$198,450	0.00	\$198,450	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

Remote Patient Monitoring - 1886056														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

Rx Reminders - 1886057														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 11.695														
HOSPITAL CARE - 90552C														
Rx Reminders - 1886057														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

TOTAL - HOSPITAL CARE	\$704,340,695	0.00	\$514,363,952	0.00	\$694,457,931	0.00	\$650,479,103	0.00	\$584,219,961	0.00	\$625,251,168	0.00	\$581,703,020	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.700 **MO HealthNet Divisions – Tier 1 Safety Net Hospitals**

Book 6, Page 492

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: Rsmo 208.152 and 208.153; Federal regulations: 42 CFR 440.10 and 440.20; Social Security Act Sections 1905(a) (1) and (2), 1923(a-f)
Funding Sources: Federal
FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700														
PHYSICIAN PAYMENTS SAFETY NET - 90558C														
CORE														
PROGRAM-SPECIFIC	13,722,792	0.00	15,722,792	0.00	15,722,792	0.00	15,722,792	0.00	15,722,792	0.00	15,722,792	0.00	15,722,792	0.00
FEDERAL FUNDS	13,722,792	0.00	15,722,792	0.00	15,722,792	0.00	15,722,792	0.00	15,722,792	0.00	15,722,792	0.00	15,722,792	0.00
TOTAL	\$13,722,792	0.00	\$15,722,792	0.00	\$15,722,792	0.00	\$15,722,792	0.00	\$15,722,792	0.00	\$15,722,792	0.00	\$15,722,792	0.00
TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$13,722,792	0.00	\$15,722,792	0.00	\$15,722,792	0.00	\$15,722,792	0.00	\$15,722,792	0.00	\$15,722,792	0.00	\$15,722,792	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.705 MO HealthNet Divisions – Federally Qualified Health Centers FQHCs

Book 6, Page 499

This section provides funding for FQHCs services provided to fee-for-service MO HealthNet participants and Health Home payments.

Legal Base: RSMo 208.152 and 208.201; Federal regulations: 42 CFR 433.15; Social Security Act Section Number: 1903(a)
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation out: (\$8,894,290) (GR \$3,146,862 & FED \$5,747,428) PD reallocation of FQHC to Health Homes

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation out: (\$1,921,900) GR PD reallocation of FQHC to new section 11.706, FQHC Technical Assistance Contracts

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES														Regular House Bills
FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 11.705														
FQHC DISTRIBUTION - 90559C														
CORE														
PROGRAM-SPECIFIC	12,169,705	0.00	13,133,362	0.00	4,239,072	0.00	4,239,072	0.00	2,317,172	0.00	2,317,172	0.00	2,317,172	0.00
GENERAL REVENUE	5,996,333	0.00	6,385,934	0.00	3,239,072	0.00	3,239,072	0.00	1,317,172	0.00	1,317,172	0.00	1,317,172	0.00
FEDERAL FUNDS	6,173,372	0.00	6,747,428	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$12,169,705	0.00	\$13,133,362	0.00	\$4,239,072	0.00	\$4,239,072	0.00	\$2,317,172	0.00	\$2,317,172	0.00	\$2,317,172	0.00

Community Health Workers - 1886038														
PROGRAM-SPECIFIC	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
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$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

Funding is needed for Community Health Workers (CHW) because evidence has shown that the unique role of CHWs as culturally competent mediators between providers of health services and the members of diverse communities is a vital one for improving the health of those communities. Through health education and community outreach, CHWs support the use of preventive services and assist with breaking down barriers to health care. Using their position, skills, and expanded knowledge base, CHWs can help reduce health care costs by linking patients to community resources and helping patients avoid unnecessary ER visits and hospitalizations.

TOTAL - FQHC DISTRIBUTION	\$12,169,705	0.00	\$13,133,362	0.00	\$4,239,072	0.00	\$4,239,072	0.00	\$3,317,172	0.00	\$3,317,172	0.00	\$3,317,172	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.705 MO HealthNet Division – Women and Minority Health Care Outreach

Book 5, Page N/A

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 2018 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.705														
WOMEN & MINORITY OUTREACH - 90513C														
CORE														
EXPENSE & EQUIPMENT	1,027,804	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	513,902	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	513,902	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	\$1,027,804	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
TOTAL - WOMEN & MINORITY OUTREACH	\$1,027,804	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 11.706 MO HealthNet Divisions – FQHC Technical Assistance Contracts

Book 6, Page N/A

This section provides funding to assist Federally Qualified Health Centers (FQHCs), for addressing gaps in preventive services and management of chronic conditions, and for incentive payments.

Legal Base: Section 330 (1) or 330 (m) of the Public Health Services Act
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by House

GOVERNOR:

New section recommended by House

HOUSE:

Core reallocation in: \$5,585,295 (\$1,921,900 GR & \$3,663,395 FED) PD reallocation from FQHC (Section 11.705) to new section within budget

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 11.706														
TECHNICAL ASSISTANCE CONTRACTS - 90595C														
Technical Assistance Contracts - 1886060														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,585,295	0.00	5,585,295	0.00	5,585,295	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,921,900	0.00	1,921,900	0.00	1,921,900	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,663,395	0.00	3,663,395	0.00	3,663,395	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,585,295	0.00	\$5,585,295	0.00	\$5,585,295	0.00
TOTAL - TECHNICAL ASSISTANCE CONTRAC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,585,295	0.00	\$5,585,295	0.00	\$5,585,295	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.710 MO HealthNet Division – FRA Health Care Homes

Book 6, Page 513

MO HealthNet operates the Primary Care Health Home Program for participants diagnosed with two chronic conditions or diagnosed with one chronic condition and at-risk for development of a second. Clinical care management per member per month payments are made for the reimbursement of required contracted services and the cost of staff primarily responsible for delivery of these specified health home services that are not covered by other MO HealthNet reimbursement methodologies.

Legal Base: Federal law – Section 2703 of the Affordable Care Act & Section 1945 of Title XIX of the Social Security Act
Funding Sources: General Revenue, Federal, and Federal Reimbursement Allowance Fund
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$5,190,549) (OTH \$1,841,141 & FED \$3,349,408) PD core reduction due to estimated lapse
Core reallocation in: \$13,932,290 (GR \$4,899,935 & FED \$9,032,355) PD reallocated in from various lines for Health Homes

GOVERNOR:

Core reduction: (\$128,705) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.710														
HEALTH HOMES - 90574C														
CORE														
PROGRAM-SPECIFIC	5,657,444	0.00	11,637,802	0.00	20,379,543	0.00	20,250,838	0.00	20,250,838	0.00	20,250,838	0.00	20,250,838	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,899,935	0.00	4,771,230	0.00	4,771,230	0.00	4,771,230	0.00	4,771,230	0.00
FEDERAL FUNDS	3,703,725	0.00	7,554,883	0.00	13,237,830	0.00	13,237,830	0.00	13,237,830	0.00	13,237,830	0.00	13,237,830	0.00
OTHER FUNDS	1,953,719	0.00	4,082,919	0.00	2,241,778	0.00	2,241,778	0.00	2,241,778	0.00	2,241,778	0.00	2,241,778	0.00
TOTAL	\$5,657,444	0.00	\$11,637,802	0.00	\$20,379,543	0.00	\$20,250,838	0.00	\$20,250,838	0.00	\$20,250,838	0.00	\$20,250,838	0.00

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	128,705	0.00	128,705	0.00	128,705	0.00	128,705	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	128,705	0.00	128,705	0.00	128,705	0.00	128,705	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$128,705	0.00	\$128,705	0.00	\$128,705	0.00	\$128,705	0.00

Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	322,560	0.00	322,560	0.00	322,560	0.00	322,560	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	96,501	0.00	96,501	0.00	96,501	0.00	96,501	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	182,403	0.00	182,403	0.00	182,403	0.00	182,403	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.710														
HEALTH HOMES - 90574C														
Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	322,560	0.00	322,560	0.00	322,560	0.00	322,560	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	43,656	0.00	43,656	0.00	43,656	0.00	43,656	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$322,560	0.00	\$322,560	0.00	\$322,560	0.00	\$322,560	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

TOTAL - HEALTH HOMES	\$5,657,444	0.00	\$11,637,802	0.00	\$20,379,543	0.00	\$20,702,103	0.00	\$20,702,103	0.00	\$20,702,103	0.00	\$20,702,103	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.715

MO HealthNet Division – Federal Reimbursement Allowance

Book 6, Page 524

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 law: 42 CFR 433 Subpart B; Social Security Act Section Number: 1903(w)
Funding Sources: Federal Reimbursement Allowance (FRA)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation out: (\$225,000) OTH PD reallocation of DSH Audit Surveys to Admin (11.400)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018			FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715														
FED REIMB ALLOWANCE - 90553C														
CORE														
EXPENSE & EQUIPMENT	255,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	255,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,220,997,199	0.00	1,280,818,734	0.00	1,280,593,734	0.00	1,280,593,734	0.00	1,280,593,734	0.00	1,280,593,734	0.00	1,280,593,734	0.00
OTHER FUNDS	1,220,997,199	0.00	1,280,818,734	0.00	1,280,593,734	0.00	1,280,593,734	0.00	1,280,593,734	0.00	1,280,593,734	0.00	1,280,593,734	0.00
TOTAL	\$1,221,252,762	0.00	\$1,280,818,734	0.00	\$1,280,593,734	0.00	\$1,280,593,734	0.00	\$1,280,593,734	0.00	\$1,280,593,734	0.00	\$1,280,593,734	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.720 MO HealthNet Division – Payments to Tier 1 Safety Net Hospitals with Intergovernmental Transfer (IGT)

Book 6, Page 532

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: RSMo 208.152 and 208.153; Federal regulations: 42 CFR 433.51 and 440.20; Social Security Act Sections 1905 (a) (1) and (2) (d) (5) (h)
Funding Sources: Federal Funds and Intergovernmental Transfer (IGT) Fund
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,250,470) OTH PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.720														
IGT SAFETY NET HOSPITALS - 90571C														
CORE														
PROGRAM-SPECIFIC	18,258,376	0.00	38,140,846	0.00	38,140,846	0.00	36,890,376	0.00	36,890,376	0.00	36,890,376	0.00	36,890,376	0.00
FEDERAL FUNDS	13,189,453	0.00	23,765,348	0.00	23,765,348	0.00	23,765,348	0.00	23,765,348	0.00	23,765,348	0.00	23,765,348	0.00
OTHER FUNDS	5,068,923	0.00	14,375,498	0.00	14,375,498	0.00	13,125,028	0.00	13,125,028	0.00	13,125,028	0.00	13,125,028	0.00
TOTAL	\$18,258,376	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$36,890,376	0.00	\$36,890,376	0.00	\$36,890,376	0.00	\$36,890,376	0.00
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,250,470	0.00	1,250,470	0.00	1,250,470	0.00	1,250,470	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,250,470	0.00	1,250,470	0.00	1,250,470	0.00	1,250,470	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,470	0.00	\$1,250,470	0.00	\$1,250,470	0.00	\$1,250,470	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														
TOTAL - IGT SAFETY NET HOSPITALS	\$18,258,376	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.725 **MO HealthNet Division – Children’s Health Insurance Program (CHIP)**

Book 6, Page 539

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 208.631 through 208.657; Federal regulations: 42 CFR 457; Social Security Act, Title XXI
Funding Sources: General Revenue, Federal, and Federal Reimbursement Allowance (FRA)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$294,197) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES														Regular House Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.725															
CHILDREN'S HEALTH INS PROGRAM - 90556C															
CORE															
EXPENSE & EQUIPMENT	1,483,068	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	373,542	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	1,109,526	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC	86,500,085	0.00	81,006,481	0.00	81,006,481	0.00	80,712,284	0.00	80,712,284	0.00	80,712,284	0.00	80,712,284	0.00	0.00
GENERAL REVENUE	13,170,841	0.00	11,930,111	0.00	11,930,111	0.00	11,635,914	0.00	11,635,914	0.00	11,635,914	0.00	11,635,914	0.00	0.00
FEDERAL FUNDS	65,610,040	0.00	61,357,166	0.00	61,357,166	0.00	61,357,166	0.00	61,357,166	0.00	61,357,166	0.00	61,357,166	0.00	0.00
OTHER FUNDS	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	7,719,204	0.00	0.00
TOTAL	\$87,983,153	0.00	\$81,006,481	0.00	\$81,006,481	0.00	\$80,712,284	0.00	\$80,712,284	0.00	\$80,712,284	0.00	\$80,712,284	0.00	0.00

MHD Cost-to-Continue - 1886001															
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,254,969	0.00	10,586,647	0.00	2,451,295	0.00	10,545,809	0.00	2,451,295	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,571,797	0.00	2,623,005	0.00	597,062	0.00	2,566,926	0.00	597,062	0.00	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,683,172	0.00	7,963,642	0.00	1,854,233	0.00	7,978,883	0.00	1,854,233	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,254,969	0.00	\$10,586,647	0.00	\$2,451,295	0.00	\$10,545,809	0.00	\$2,451,295	0.00	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

Pharmacy PMPM Specialty - 1886033															
PROGRAM-SPECIFIC	0	0.00	0	0.00	763,419	0.00	758,986	0.00	379,493	0.00	758,986	0.00	379,493	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	185,946	0.00	182,764	0.00	91,382	0.00	182,764	0.00	91,382	0.00	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES														Regular House Bills
FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED		
ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.725														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
Pharmacy PMPM Specialty - 1886033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	763,419	0.00	758,986	0.00	379,493	0.00	758,986	0.00	379,493	0.00
FEDERAL FUNDS	0	0.00	0	0.00	577,473	0.00	576,222	0.00	288,111	0.00	576,222	0.00	288,111	0.00
TOTAL	\$0	0.00	\$0	0.00	\$763,419	0.00	\$758,986	0.00	\$379,493	0.00	\$758,986	0.00	\$379,493	0.00
Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation.														
This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.														

Managed Care Actuarial Inc - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,874,315	0.00	7,874,315	0.00	7,874,315	0.00	7,874,315	0.00	7,874,315	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,917,947	0.00	1,896,135	0.00	1,896,135	0.00	1,896,135	0.00	1,896,135	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,956,368	0.00	5,978,180	0.00	5,978,180	0.00	5,978,180	0.00	5,978,180	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,874,315	0.00	\$7,874,315	0.00	\$7,874,315	0.00	\$7,874,315	0.00	\$7,874,315	0.00
This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY20 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.														

FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	294,197	0.00	294,197	0.00	294,197	0.00	294,197	0.00

Committee Markup Annual			HB 11 - SOCIAL SERVICES										Regular House Bills		
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 11.725															
CHILDREN'S HEALTH INS PROGRAM - 90556C															
FMAP Adjustment - 0000016															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	294,197	0.00	294,197	0.00	294,197	0.00	294,197	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	294,197	0.00	294,197	0.00	294,197	0.00	294,197	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$294,197	0.00	\$294,197	0.00	\$294,197	0.00	\$294,197	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.															

TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$87,983,153	0.00	\$81,006,481	0.00	\$99,899,184	0.00	\$100,226,429	0.00	\$91,711,584	0.00	\$100,185,591	0.00	\$91,711,584	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.730 **MO HealthNet Division – Show-Me Healthy Babies Program**

Book 6, Page 552

This item funds services for targeted low-income unborn children from families with household incomes up to 300% of the Federal Poverty Level. Services include all prenatal care and pregnancy-related services that benefit the health of the unborn child and that promote healthy labor, delivery, birth, and postpartum care.

Legal Base: RSMo 208.662; Federal regulations: 42 CFR 457.10; Social Security Act, Title XXI
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$64,464) GR PD core reduction due to FMAP rate increase

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730														
SHOW-ME BABIES - 88855C														
CORE														
EXPENSE & EQUIPMENT	38,800	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GENERAL REVENUE	19,400	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
FEDERAL FUNDS	19,400	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROGRAM-SPECIFIC	26,781,799	0.00	15,660,027	0.00	15,660,027	0.00	15,595,563	0.00	15,595,563	0.00	15,595,563	0.00	15,595,563	0.00
GENERAL REVENUE	6,718,364	0.00	3,711,999	0.00	3,711,999	0.00	3,647,535	0.00	3,647,535	0.00	3,647,535	0.00	3,647,535	0.00
FEDERAL FUNDS	20,063,435	0.00	11,948,028	0.00	11,948,028	0.00	11,948,028	0.00	11,948,028	0.00	11,948,028	0.00	11,948,028	0.00
TOTAL	\$26,820,599	0.00	\$15,700,027	0.00	\$15,700,027	0.00	\$15,635,563	0.00	\$15,635,563	0.00	\$15,635,563	0.00	\$15,635,563	0.00

MHD Cost-to-Continue - 1886001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	20,069,195	0.00	19,826,289	0.00	15,420,733	0.00	19,826,289	0.00	15,420,733	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,986,950	0.00	4,909,710	0.00	3,863,651	0.00	4,909,710	0.00	3,863,651	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,082,245	0.00	14,916,579	0.00	11,557,082	0.00	14,916,579	0.00	11,557,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,069,195	0.00	\$19,826,289	0.00	\$15,420,733	0.00	\$19,826,289	0.00	\$15,420,733	0.00

Funds are requested for estimated costs in the FY 2020 budget. These amounts are based on actual MO HealthNet program expenditures through August 2018 and historical trends, it is anticipated that additional funding will be necessary to operate current MO HealthNet programs for Fiscal Year 2020. Programs with estimated shortfalls include: Pharmacy, Clawback, Physicians, Dental, Premium Payments, Nursing Facilities, Rehabilitation and Specialty Services, Hospital Care, Hospital Federal Reimbursement Allowance (FRA), Nursing Facility Reimbursement Allowance (NFRA), Children's Health Insurance Program (CHIP), and Show-Me Healthy Babies.

Managed Care Actuarial Inc - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,474,381	0.00	1,474,381	0.00	1,474,381	0.00	1,474,381	0.00	1,474,381	0.00
GENERAL REVENUE	0	0.00	0	0.00	359,115	0.00	355,031	0.00	355,031	0.00	355,031	0.00	355,031	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730														
SHOW-ME BABIES - 88855C														
Managed Care Actuarial Inc - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,474,381	0.00	1,474,381	0.00	1,474,381	0.00	1,474,381	0.00	1,474,381	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,115,266	0.00	1,119,350	0.00	1,119,350	0.00	1,119,350	0.00	1,119,350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,474,381	0.00	\$1,474,381	0.00	\$1,474,381	0.00	\$1,474,381	0.00	\$1,474,381	0.00
This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY20 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.														
FMAP Adjustment - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	64,464	0.00	64,464	0.00	64,464	0.00	64,464	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	64,464	0.00	64,464	0.00	64,464	0.00	64,464	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$64,464	0.00	\$64,464	0.00	\$64,464	0.00	\$64,464	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														
TOTAL - SHOW-ME BABIES	\$26,820,599	0.00	\$15,700,027	0.00	\$37,243,603	0.00	\$37,000,697	0.00	\$32,595,141	0.00	\$37,000,697	0.00	\$32,595,141	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.735 MO HealthNet Division – School District Medical Claiming

Book 6, Page 564

This item funds payments for School District Administrative Claiming and Individualized Education Plan school-based health services.

Legal Base: Federal regulations: 42 CFR 441.50 and 441.55-441.60
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation: (\$3,000,000) Reallocation of SDAC contract to admin

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.735														
SCHOOL DISTRICT CLAIMING - 90569C														
CORE														
EXPENSE & EQUIPMENT	1,125,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,125,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	31,669,871	0.00	34,896,295	0.00	31,896,295	0.00	31,896,295	0.00	31,896,295	0.00	31,896,295	0.00	31,896,295	0.00
GENERAL REVENUE	169,684	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	31,500,187	0.00	34,653,770	0.00	31,653,770	0.00	31,653,770	0.00	31,653,770	0.00	31,653,770	0.00	31,653,770	0.00
TOTAL	\$32,794,871	0.00	\$34,896,295	0.00	\$31,896,295	0.00	\$31,896,295	0.00	\$31,896,295	0.00	\$31,896,295	0.00	\$31,896,295	0.00

School District Claiming - 1886024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

In order to establish a cost settlement process for school based individualized education plan (IEP) direct services and new methodology for NEMT services.

TOTAL - SCHOOL DISTRICT CLAIMING	\$32,794,871	0.00	\$34,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.740 **MO HealthNet Division – Blind Pension Medical**

Book 6, Page 578

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 and 208.152
Funding Sources: General Revenue
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,917,446) GR PD core reduction due to estimated lapse

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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.740														
BLIND PENSION MEDICAL BENEFITS - 90573C														
CORE														
PROGRAM-SPECIFIC	25,830,294	0.00	24,655,738	0.00	24,655,738	0.00	22,738,292	0.00	22,738,292	0.00	22,738,292	0.00	22,738,292	0.00
GENERAL REVENUE	25,830,294	0.00	24,655,738	0.00	24,655,738	0.00	22,738,292	0.00	22,738,292	0.00	22,738,292	0.00	22,738,292	0.00
TOTAL	\$25,830,294	0.00	\$24,655,738	0.00	\$24,655,738	0.00	\$22,738,292	0.00	\$22,738,292	0.00	\$22,738,292	0.00	\$22,738,292	0.00

Pharmacy PMPM Specialty - 1886033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	155,416	0.00	154,513	0.00	77,257	0.00	154,513	0.00	77,257	0.00
GENERAL REVENUE	0	0.00	0	0.00	155,416	0.00	154,513	0.00	77,257	0.00	154,513	0.00	77,257	0.00
TOTAL	\$0	0.00	\$0	0.00	\$155,416	0.00	\$154,513	0.00	\$77,257	0.00	\$154,513	0.00	\$77,257	0.00
Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation.														
This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.														

TOTAL - BLIND PENSION MEDICAL BENEFIT!	\$25,830,294	0.00	\$24,655,738	0.00	\$24,811,154	0.00	\$22,892,805	0.00	\$22,815,549	0.00	\$22,892,805	0.00	\$22,815,549	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.743 **MO HealthNet Division – Federal Transfer to CHIP Increased Enhancement Fund**

Book 6, Page 606

This section provided funding for the transfer of any enhanced federal CHIP match funds (any funds over the regular federal match rate for CHIP kids) that was deposited into the Federal Fund (0163) during the last 3 quarters of FY2018 into the CHIP Increased Enhancement Fund (0492).

Funding Sources: Federal Fund (0163) – Title XIX

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$40,500,000) FED core reduction due to one-time funding – fund no longer necessary

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

NDI #1886071: \$46,666,463 FED core restoration one-time funding

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.743														
CHIP INC ENHANCE TRF - 90589C														
CORE														
FUND TRANSFERS	0	0.00	40,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	40,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$40,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
CHIP Enhanced Transfer to GR - 1886071														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,666,463	0.00	46,666,463	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,666,463	0.00	46,666,463	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,666,463	0.00	\$46,666,463	0.00
Transfer of Enhanced Federal earnings from CHIP program to GR														
TOTAL - CHIP INC ENHANCE TRF	\$0	0.00	\$40,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$46,666,463	0.00	\$46,666,463	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.745 MO HealthNet Division – DSS Intergovernmental Transfer

Book 6, Page 605

These transfer sections allow funding to be transferred from the DSS Intergovernmental Transfer Fund to General Revenue.

Funding Sources: DSS Intergovernmental Transfer Fund
FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745														
IGT EXPEND TRANSFER - 90570C														
CORE														
FUND TRANSFERS	84,882,185	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	84,882,185	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	\$84,882,185	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
MHD Non-Count Transfer - 1886047														
FUND TRANSFERS	0	0.00	0	0.00	40,188,950	0.00	40,188,950	0.00	40,188,950	0.00	40,188,950	0.00	40,188,950	0.00
OTHER FUNDS	0	0.00	0	0.00	40,188,950	0.00	40,188,950	0.00	40,188,950	0.00	40,188,950	0.00	40,188,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,188,950	0.00	\$40,188,950	0.00	\$40,188,950	0.00	\$40,188,950	0.00	\$40,188,950	0.00
These are non-count transfers to show a demonstration of certified match in order to do the corresponding federal draw. These are preliminary estimates.														
TOTAL - IGT EXPEND TRANSFER	\$84,882,185	0.00	\$96,885,215	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.750 **MO HealthNet Division – IGT DMH Medicaid Program**

Book 6, Page 588

This item funds payments for MO HealthNet participants and the uninsured through intergovernmental transfers for Community Psychiatric Rehabilitation services, Comprehensive Substance Abuse Treatment and Rehabilitation services, and Targeted Case Management for behavioral health services.

Legal Base: RSMo 208.151 and 208.152
Funding Sources: Federal and DSS Intergovernmental Transfer Fund
FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.750														
IGT DMH MEDICAID PROGRAM - 90572C														
CORE														
PROGRAM-SPECIFIC	469,242,355	0.00	680,646,994	0.00	680,646,994	0.00	680,646,994	0.00	680,646,994	0.00	680,646,994	0.00	680,646,994	0.00
FEDERAL FUNDS	333,400,571	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00
OTHER FUNDS	135,841,784	0.00	180,569,348	0.00	180,569,348	0.00	180,569,348	0.00	180,569,348	0.00	180,569,348	0.00	180,569,348	0.00
TOTAL	\$469,242,355	0.00	\$680,646,994	0.00	\$680,646,994	0.00	\$680,646,994	0.00	\$680,646,994	0.00	\$680,646,994	0.00	\$680,646,994	0.00
DMH IGT Transfer - 1886042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00	22,912,873	0.00	22,912,873	0.00	22,912,873	0.00
OTHER FUNDS	0	0.00	0	0.00	9,068,871	0.00	22,912,873	0.00	22,912,873	0.00	22,912,873	0.00	22,912,873	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,068,871	0.00	\$22,912,873	0.00	\$22,912,873	0.00	\$22,912,873	0.00	\$22,912,873	0.00
Increase need for DMH IGT Transfer.														
TOTAL - IGT DMH MEDICAID PROGRAM	\$469,242,355	0.00	\$680,646,994	0.00	\$689,715,865	0.00	\$703,559,867	0.00	\$703,559,867	0.00	\$703,559,867	0.00	\$703,559,867	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.755 & 11.760 MO HealthNet Division – Pharmacy Provider Tax Transfers

Book 6, Pages 601 & 602

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 2019 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 11 - SOCIAL SERVICES										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 11.760														
PHARMACY FRA TRANSFER - 90537C														
CORE														
FUND TRANSFERS	36,520,710	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	36,520,710	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	\$36,520,710	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 - PHARMACY FRA TRANSFER	\$36,520,710	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 11.765 & 11.770 MO HealthNet Division – Ambulance Service Reimbursement Allowance Transfer

Book 6, Pages 603 & 604

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

Funding Sources: Pharmacy Reimbursement Allowance Fund

FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.765														
AMBULANCE SRV REIM ALLOW TRF - 90581C														
CORE														
FUND TRANSFERS	6,313,866	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
GENERAL REVENUE	6,313,866	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
TOTAL	\$6,313,866	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00
TOTAL - AMBULANCE SRV REIM ALLOW TRF	\$6,313,866	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00

Committee Markup Annual			HB 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 11.770														
GR AMBULANCE SRV REIM ALL TRF - 90583C														
CORE														
FUND TRANSFERS	6,313,866	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
OTHER FUNDS	6,313,866	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
TOTAL	\$6,313,866	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00
TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$6,313,866	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.775 & 11.780 MO HealthNet Division – Federal Reimbursement Allowance Transfer

Book 6, Pages 607 and 608

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 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.775														
GR FRA-TRANSFER - 90840C														
CORE														
FUND TRANSFERS	557,948,129	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00
GENERAL REVENUE	557,948,129	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00
TOTAL	557,948,129	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00
TOTAL - GR FRA-TRANSFER	557,948,129	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00

Committee Markup Annual			HB 11 - SOCIAL SERVICES										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 11.780														
FED REIMBURSE ALLOW-TRANSFER - 90845C														
CORE														
FUND TRANSFERS	557,948,129	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00
OTHER FUNDS	557,948,129	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00
TOTAL	\$557,948,129	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00
TOTAL - FED REIMBURSE ALLOW-TRANSFEI	\$557,948,129	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.785 & 11.790 MO HealthNet Division – Nursing Facility FRA Transfer

Book 6, Pages 609 and 610

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

Funding Sources: General Revenue and Nursing Facility Federal Reimbursement Allowance (NFFRA)
FY 2019 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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Regular House Bills

[illegible][illegible]

Committee Markup Annual			HB 11 - SOCIAL SERVICES										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 11.790														
NURSING FACILITY REIM-TRANSFER - 90855C														
CORE														
FUND TRANSFERS	187,866,042	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	187,866,042	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	\$187,866,042	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 - NURSING FACILITY REIM-TRANSFEE	\$187,866,042	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 11.795 **MO HealthNet Division – Nursing Home Program - NFFRA Transfer to Quality of Care Fund**

Book 6, Page 611

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 2019 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 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 11.795														
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

DEPARTMENT OF SOCIAL SERVICES

Section 11.800 **Department of Social Services – Legal Expense Fund**

Book 1, page 192

This section provides for the transfer of General Funds to Legal Expense Fund for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo.

Legal Base: RSMo 105.711 – 105.726

Funding Sources: General Revenue

FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.800														
DSS LEGAL EXPENSE FUND TRF - 90599C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

TOTAL - DSS LEGAL EXPENSE FUND TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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