

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF MO HEALTHNET

(Book 5 of 5)

HOUSE BILL 3011

101st General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.600 MO HealthNet Division – Administration

Book 6, Page 40

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 Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ± \$750,000 Federal Funds E&E reallocation of MOM Grant to core appropriation from fund (6496) to (0215)

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$750,000) Federal Funds E&E core reduction of MOM Grant authority as grant is no longer available

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
MO HEALTHNET ADMIN - 90512C												
CORE												
PERSONAL SERVICES	11,589,649	224.20	10,758,435	206.47	11,705,549	224.20	11,705,549	224.20	11,705,549	224.20	11,705,549	224.20
GENERAL REVENUE	3,306,227	64.90	3,206,939	60.27	3,339,291	64.90	3,339,291	64.90	3,339,291	64.90	3,339,291	64.90
FEDERAL FUNDS	6,297,799	113.69	6,042,721	117.01	6,360,774	113.69	6,360,774	113.69	6,360,774	113.69	6,360,774	113.69
OTHER FUNDS	1,985,623	45.61	1,508,775	29.19	2,005,484	45.61	2,005,484	45.61	2,005,484	45.61	2,005,484	45.61
EXPENSE & EQUIPMENT	26,207,913	0.00	15,847,421	0.00	25,247,913	0.00	25,247,913	0.00	25,247,913	0.00	24,497,913	0.00
GENERAL REVENUE	8,718,305	0.00	6,287,761	0.00	8,738,305	0.00	8,738,305	0.00	8,738,305	0.00	8,738,305	0.00
FEDERAL FUNDS	16,104,446	0.00	8,981,873	0.00	15,124,446	0.00	15,124,446	0.00	15,124,446	0.00	14,374,446	0.00
OTHER FUNDS	1,385,162	0.00	577,787	0.00	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00
PROGRAM-SPECIFIC	0	0.00	132,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	66,321	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	66,321	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$37,797,562	224.20	\$26,738,498	206.47	\$36,953,462	224.20	\$36,953,462	224.20	\$36,953,462	224.20	\$36,203,462	224.20

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	783,249	0.00	783,249	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	236,383	0.00	236,383	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	420,915	0.00	420,915	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	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	0	0.00	783,249	0.00	783,249	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,951	0.00	125,951	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$783,249	0.00	\$783,249	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	115,900	0.00	115,900	0.00	115,900	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,064	0.00	33,064	0.00	33,064	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	62,975	0.00	62,975	0.00	62,975	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	19,861	0.00	19,861	0.00	19,861	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$115,900	0.00	\$115,900	0.00	\$115,900	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

MHD CTC - 1886029

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	885,372	19.50	885,372	19.50	885,372	19.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	403,923	8.75	403,923	8.75	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	481,449	10.75	481,449	10.75	885,372	19.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,583,612	0.00	2,583,612	0.00	2,583,612	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,286,088	0.00	1,286,088	0.00	0	0.00

Committee Markup Annual

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
MO HEALTHNET ADMIN - 90512C												
MHD CTC - 1886029												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,583,612	0.00	2,583,612	0.00	2,583,612	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,297,524	0.00	1,297,524	0.00	2,583,612	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,468,984	19.50	\$3,468,984	19.50	\$3,468,984	19.50

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

TOTAL - MO HEALTHNET ADMIN	\$37,797,562	224.20	\$26,738,498	206.47	\$36,953,462	224.20	\$40,538,346	243.70	\$41,321,595	243.70	\$40,571,595	243.70
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DEPARTMENT OF SOCIAL SERVICES

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

Book 6, Page 55

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, Third Party Liability (TPL) Collections Fund, and Pharmacy Rebates Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.605												
CLINICAL SRVC MGMT - 90516C												
CORE												
EXPENSE & EQUIPMENT	15,161,455	0.00	8,464,903	0.00	14,161,455	0.00	14,161,455	0.00	14,161,455	0.00	14,161,455	0.00
GENERAL REVENUE	461,917	0.00	448,059	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00
FEDERAL FUNDS	12,214,032	0.00	7,274,873	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00
OTHER FUNDS	2,485,506	0.00	741,971	0.00	1,485,506	0.00	1,485,506	0.00	1,485,506	0.00	1,485,506	0.00
TOTAL	\$15,161,455	0.00	\$8,464,903	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00
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TOTAL - CLINICAL SRVC MGMT	\$15,161,455	0.00	\$8,464,903	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.610 MO HealthNet Division – MHD Transformation

Book 6, Page 65

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.610												
MHD TRANSFORMATION - 90519C												
CORE												
PERSONAL SERVICES	480,000	6.00	236,823	1.94	484,800	6.00	484,800	6.00	484,800	6.00	484,800	6.00
GENERAL REVENUE	240,000	3.00	114,960	0.92	242,400	3.00	242,400	3.00	242,400	3.00	242,400	3.00
FEDERAL FUNDS	240,000	3.00	121,863	1.02	242,400	3.00	242,400	3.00	242,400	3.00	242,400	3.00
EXPENSE & EQUIPMENT	33,509,776	0.00	2,646,980	0.00	33,509,776	0.00	33,509,776	0.00	33,509,776	0.00	33,509,776	0.00
GENERAL REVENUE	6,130,458	0.00	1,323,490	0.00	6,130,458	0.00	6,130,458	0.00	6,130,458	0.00	6,130,458	0.00
FEDERAL FUNDS	27,379,318	0.00	1,323,490	0.00	27,379,318	0.00	27,379,318	0.00	27,379,318	0.00	27,379,318	0.00
TOTAL	\$33,989,776	6.00	\$2,883,803	1.94	\$33,994,576	6.00	\$33,994,576	6.00	\$33,994,576	6.00	\$33,994,576	6.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	27,140	0.00	27,140	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,570	0.00	13,570	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,570	0.00	13,570	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,140	0.00	\$27,140	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00

Committee Markup Annual

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.610												
MHD TRANSFORMATION - 90519C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,800	0.00	\$4,800	0.00	\$4,800	0.00
<p>The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.</p>												
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TOTAL - MHD TRANSFORMATION	\$33,989,776	6.00	\$2,883,803	1.94	\$33,994,576	6.00	\$33,999,376	6.00	\$34,026,516	6.00	\$34,026,516	6.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.615 **MO HealthNet Division – Third Party Liability (TPL) Contracts**

Book 6, Page 76

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 Fund

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.615												
TPL CONTRACTS - 90515C												
CORE												
EXPENSE & EQUIPMENT	8,500,000	0.00	5,388,052	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
FEDERAL FUNDS	4,250,000	0.00	2,694,026	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00
OTHER FUNDS	4,250,000	0.00	2,694,026	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00
TOTAL	\$8,500,000	0.00	\$5,388,052	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
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TOTAL - TPL CONTRACTS	\$8,500,000	0.00	\$5,388,052	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 11.620 **MO HealthNet Divisions – Information Systems**

Book 6, Page 85

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.620												
INFORMATION SYSTEMS - 90522C												
CORE												
EXPENSE & EQUIPMENT	106,738,672	0.00	69,970,947	0.00	115,690,033	0.00	115,690,033	0.00	115,690,033	0.00	115,690,033	0.00
GENERAL REVENUE	27,881,000	0.00	20,487,167	0.00	34,981,032	0.00	34,981,032	0.00	34,981,032	0.00	34,981,032	0.00
FEDERAL FUNDS	76,835,985	0.00	47,509,844	0.00	78,687,314	0.00	78,687,314	0.00	78,687,314	0.00	78,687,314	0.00
OTHER FUNDS	2,021,687	0.00	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
TOTAL	\$106,738,672	0.00	\$69,970,947	0.00	\$115,690,033	0.00	\$115,690,033	0.00	\$115,690,033	0.00	\$115,690,033	0.00

MHD CTC - 1886029												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,666,135	0.00	9,666,135	0.00	9,666,135	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,416,534	0.00	2,416,534	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,249,601	0.00	7,249,601	0.00	9,666,135	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,666,135	0.00	\$9,666,135	0.00	\$9,666,135	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

MMIS Operational Costs - 1886033												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,764,307	0.00	1,764,307	0.00	1,764,307	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	642,951	0.00	642,951	0.00	642,951	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.620											
INFORMATION SYSTEMS - 90522C												
MMIS Operational Costs - 1886033												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,764,307	0.00	1,764,307	0.00	1,764,307	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,121,356	0.00	1,121,356	0.00	1,121,356	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,764,307	0.00	\$1,764,307	0.00	\$1,764,307	0.00

This NDI is needed to fund the increased costs related to the contract extension for the Missouri Medicaid Information System (MMIS)/Fiscal Agent contract with Infocrossing, the contract extension for the Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) contract with Conduent and operational costs under the Enterprise Data Warehouse contract with IBM.

MMIS - BIS-EDW (Adding Eligibi - 1886034)												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

MO HealthNet has implemented a Medicaid-enterprise data warehouse solution that currently contains data from the Medicaid Management Information System (MMIS). MO HealthNet is proposing to expand the data warehouse by adding the eligibility data from the Missouri Eligibility Determination and Enrollment System (MEDES) which will allow users to access and report on data throughout the Medicaid value chain from application through enrollment and payment for claims.

MMIS - HIE - 1886035												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,977,126	0.00	4,977,126	0.00	4,977,126	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,488,563	0.00	2,488,563	0.00	2,488,563	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.620												
INFORMATION SYSTEMS - 90522C												
MMIS - HIE - 1886035												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,977,126	0.00	4,977,126	0.00	4,977,126	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,488,563	0.00	2,488,563	0.00	2,488,563	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,977,126	0.00	\$4,977,126	0.00	\$4,977,126	0.00

Multiple Health Information Networks (HINs) have been established in Missouri to facilitate the exchange of health information between healthcare organizations. MO HealthNet has released a Request for Proposal to contract with the Missouri HINs to support the bi-directional exchange of healthcare data for MO HealthNet participants.

MMIS - Component Upgrades - 1886036												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,575,000	0.00	7,575,000	0.00	7,575,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,893,750	0.00	1,893,750	0.00	1,893,750	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,681,250	0.00	5,681,250	0.00	5,681,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,575,000	0.00	\$7,575,000	0.00	\$7,575,000	0.00

The legacy Medicaid Management Information System (MMIS) is composed of numerous software components providing key functionality required to support operation of the MO HealthNet program. Some of these components are Commercial Off-The-Shelf (COTS) solutions for which the software manufacturers have ended support. Some of these solutions can be upgraded and some will have to be replaced. These components include the fax solution; the fax tracking solution; the report request, management and distribution solutions; the system technical component connectivity solution; and the provider manual search tool.

MMIS - Interoperability Requir - 1886037												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.620												
INFORMATION SYSTEMS - 90522C												
MMIS - Interoperability Requir - 1886037												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,350,000	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
<p>CMS has proposed a second interoperability rule that will require the State Medicaid Agencies to exchange health information with other healthcare payers. MO HealthNet will be required to publish Application Programming Interfaces (APIs) that will allow for automated sharing of MO HealthNet health information with payers. Other payers will be required to make their health information available to MO HealthNet through APIs. The goal is to support continuity of coverage and care for patients as they transition between payer coverage. Implementation of the APIs will be mandated by the federal Interoperability rule and failure to share information with healthcare payers will be a violation of the Information Blocking Rule established in Section 4004 of the 21st Century Cures Act. The functionality will be developed within the existing MO HealthNet health information exchange platform.</p>												
MMIS Identity and Access Manag - 1886038												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Funding for an identity and access management solution with a participant and a provider portal for accessing Medicaid applications												
TOTAL - INFORMATION SYSTEMS	\$106,738,672	0.00	\$69,970,947	0.00	\$115,690,033	0.00	\$151,172,601	0.00	\$151,172,601	0.00	\$151,172,601	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.622 MO HealthNet Division – Health Outcomes Technology Platform

N/A

This item provides funding for a statewide closed-loop social services health referral and outcomes technology platform.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$10,000,000 (GR \$5,000,000 E&E and Federal Funds \$5,000,000 E&E)

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.622												
SS TECH FOR HEALTH OUTCOMES - 90509C												
Health Outcomes Platform - 1886067												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00
For a statewide closed-loop social services health referral and outcomes technology platform.												
TOTAL - SS TECH FOR HEALTH OUTCOMES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.625 MO HealthNet Division – Electronic Health Records Incentive

Book 6, Page 128

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 EHR technology.

Legal Base: Federal law: ARRA Section 4201; Federal regulations: 42 CFR Parts 412,413, 422, & 495
Funding Sources: Federal Fund
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$18,000,000) Federal Funds PD core reduction of excess authority

GOVERNOR:

Core reduction: (\$7,000,000) Federal Funds PD core reduction of excess authority

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.625												
ELECTRONIC HLTH RECORDS INCNTV - 90523C												
CORE												
EXPENSE & EQUIPMENT	1,509,200	0.00	5,718,656	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00
FEDERAL FUNDS	1,509,200	0.00	5,718,656	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00
PROGRAM-SPECIFIC	26,490,800	0.00	2,603,836	0.00	26,490,800	0.00	8,490,800	0.00	1,490,800	0.00	1,490,800	0.00
FEDERAL FUNDS	26,490,800	0.00	2,603,836	0.00	26,490,800	0.00	8,490,800	0.00	1,490,800	0.00	1,490,800	0.00
TOTAL	\$28,000,000	0.00	\$8,322,492	0.00	\$28,000,000	0.00	\$10,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - ELECTRONIC HLTH RECORDS INCN	\$28,000,000	0.00	\$8,322,492	0.00	\$28,000,000	0.00	\$10,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.630 **MO HealthNet Division – Health Information Exchange Services for Medicaid Providers (HITECH)**

Book 6, Page 147

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 Fund
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630												
HITECH - 90530C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	521,840	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	521,840	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	10,000,000	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
GENERAL REVENUE	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	9,000,000	0.00	0	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	\$10,000,000	0.00	\$521,840	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
<hr/>												
TOTAL - HITECH	\$10,000,000	0.00	\$521,840	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.630 cont. MO HealthNet Division – Hospital Information Technology (HIT)

Book 6, Page 139

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) Fund
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$10,000,000) Federal Funds PD core reduction of federal authority that is no longer needed

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630												
HOSPITAL HIT - 90521C												
CORE												
PROGRAM-SPECIFIC	10,000,000	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	9,000,000	0.00	0	0.00	9,000,000	0.00	9,000,000	0.00	0	0.00	0	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00
TOTAL - HOSPITAL HIT	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.633 MO HealthNet Division – Health Data Utility

N/A

For the purpose of supporting the transformation of any or all of the state’s existing Health Information Exchanges into a Health Data Utility by providing funds to enhance the existing HIE infrastructure for the purpose of data analysis focused on supporting Mo HealthNet.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$50,000,000 (GR \$5,000,000 E&E and Federal Funds \$45,000,000 E&E)

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.633 HEALTH DATA UTILITY - 90605C Health Data Utility (HDU) - 1886077 EXPENSE & EQUIPMENT											
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00
For the purpose of supporting the transformation of any or all of the state's existing Health Information Exchanges into a Health Data Utility by providing funds to enhance the existing HIE infrastructure for the purpose of data analysis focused on supporting Mo HealthNet. Data analytics provided through the HIE(s) shall provide analysis to MO HealthNet and members focused on enhancing care delivery and system efficiency in the MO HealthNet program and improving health care delivery and outcomes in under-served communities. All HIEs shall be required to maintain strict compliance with all patient privacy protections under HIPAA and any other applicable state or federal laws												
TOTAL - HEALTH DATA UTILITY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.635 **MO HealthNet Division – Money Follows the Person Grant Program**

Book 6, Page 154

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 Fund
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.635												
MONEY FOLLOWS THE PERSON GRANT - 90524C												
CORE												
EXPENSE & EQUIPMENT	507,549	0.00	129,387	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00
FEDERAL FUNDS	507,549	0.00	129,387	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00
PROGRAM-SPECIFIC	25,000	0.00	98,260	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
FEDERAL FUNDS	25,000	0.00	98,260	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$532,549	0.00	\$227,647	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00	\$532,549	0.00

Money Follows the Person (CAA) - 1886039

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	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	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

This funding (authority) is for additional grant dollars awarded to MO for the Consolidated Appropriations Act (CAA) of 2021 which extends the funding for the MFP program through 2023, with all funding to be expended by September of 2025. It also made two changes to expand participant eligibility that are expected to increase the number of transitions into the community.

TOTAL - MONEY FOLLOWS THE PERSON GR	\$532,549	0.00	\$227,647	0.00	\$532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.700 MO HealthNet Division – Pharmacy Services

Book 6, Page 169

This item funds the pharmacy program that 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) Fund, Health Initiatives Fund (HIF), Pharmacy Federal Reimbursement Allowance (PFRA) Fund, Third Party Liability Collections Fund, Premium Fund, and Life Sciences Research Trust Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$28,627,704) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700												
PHARMACY - 90541C												
CORE												
PROGRAM-SPECIFIC	1,396,485,303	0.00	1,312,310,817	0.00	1,320,832,204	0.00	1,320,832,204	0.00	1,292,204,500	0.00	1,292,204,500	0.00
GENERAL REVENUE	178,112,716	0.00	163,924,808	0.00	125,793,750	0.00	125,793,750	0.00	125,793,750	0.00	125,793,750	0.00
FEDERAL FUNDS	870,408,651	0.00	836,882,751	0.00	901,650,626	0.00	901,650,626	0.00	873,022,922	0.00	873,022,922	0.00
OTHER FUNDS	347,963,936	0.00	311,503,258	0.00	293,387,828	0.00	293,387,828	0.00	293,387,828	0.00	293,387,828	0.00
TOTAL	\$1,396,485,303	0.00	\$1,312,310,817	0.00	\$1,320,832,204	0.00	\$1,320,832,204	0.00	\$1,292,204,500	0.00	\$1,292,204,500	0.00

MHD CTC - 1886029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	601,338,662	0.00	622,796,917	0.00	81,807,402	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	86,250,289	0.00	107,354,262	0.00	67,422,562	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,347,748	0.00	500,702,030	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,740,625	0.00	14,740,625	0.00	14,384,840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$601,338,662	0.00	\$622,796,917	0.00	\$81,807,402	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

CHIP Authority CTC - 1886041												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	28,795,199	0.00	28,795,199	0.00	28,795,199	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700												
PHARMACY - 90541C												
CHIP Authority CTC - 1886041												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	28,795,199	0.00	28,795,199	0.00	28,795,199	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,795,199	0.00	28,795,199	0.00	28,795,199	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,795,199	0.00	\$28,795,199	0.00	\$28,795,199	0.00

Due to the creation and guidance of the new CHIP Federal Fund (0159 for SFY22, DSS requires additional authority to expend CHIP earnings that are deposited into the fund. New appropriations will be needed for PS, EE, Medicaid expenditures and non-count authority.

Pharmacy Specialty PMPM - 1886046												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	38,925,624	0.00	38,925,624	0.00	38,925,624	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,066,135	0.00	13,220,292	0.00	13,220,292	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	25,859,489	0.00	25,705,332	0.00	25,705,332	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,925,624	0.00	\$38,925,624	0.00	\$38,925,624	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.

Pharmacy Non Specialty PMPM - 1886047												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,638,444	0.00	4,119,744	0.00	4,119,744	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,614,169	0.00	1,399,713	0.00	1,399,713	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700												
PHARMACY - 90541C												
Pharmacy Non Specialty PMPM - 1886047												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,638,444	0.00	4,119,744	0.00	4,119,744	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,024,275	0.00	2,720,031	0.00	2,720,031	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,638,444	0.00	\$4,119,744	0.00	\$4,119,744	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 non-specialty drugs.

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	28,627,704	0.00	28,627,704	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	28,627,704	0.00	28,627,704	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,627,704	0.00	\$28,627,704	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - PHARMACY	\$1,396,485,303	0.00	\$1,312,310,817	0.00	\$1,320,832,204	0.00	\$1,994,530,133	0.00	\$2,015,469,688	0.00	\$1,474,480,173	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.700 cont. MO HealthNet Division – Pharmacy Medicare Part D-Clawback

Book 6, Page 202

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700												
PHARMACY-MED PART D-CLAWBACK - 90543C												
CORE												
PROGRAM-SPECIFIC	230,978,651	0.00	226,272,772	0.00	220,978,651	0.00	220,978,651	0.00	220,978,651	0.00	220,978,651	0.00
GENERAL REVENUE	230,978,651	0.00	226,272,772	0.00	220,978,651	0.00	220,978,651	0.00	220,978,651	0.00	220,978,651	0.00
TOTAL	\$230,978,651	0.00	\$226,272,772	0.00	\$220,978,651	0.00	\$220,978,651	0.00	\$220,978,651	0.00	\$220,978,651	0.00

MHD CTC - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	30,463,990	0.00	58,258,383	0.00	3,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,463,990	0.00	58,258,383	0.00	3,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,463,990	0.00	\$58,258,383	0.00	\$3,000	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

TOTAL - PHARMACY-MED PART D-CLAWBAC	\$230,978,651	0.00	\$226,272,772	0.00	\$220,978,651	0.00	\$251,442,641	0.00	\$279,237,034	0.00	\$220,981,651	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.705 MO HealthNet Division – Missouri RX Plan

Book 6, Page 212

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.705												
MISSOURI RX PLAN - 90538C												
CORE												
PROGRAM-SPECIFIC	6,381,746	0.00	3,663,929	0.00	6,554,552	0.00	6,554,552	0.00	6,554,552	0.00	6,554,552	0.00
GENERAL REVENUE	3,592,972	0.00	3,272,071	0.00	3,765,778	0.00	3,765,778	0.00	3,765,778	0.00	3,765,778	0.00
OTHER FUNDS	2,788,774	0.00	391,858	0.00	2,788,774	0.00	2,788,774	0.00	2,788,774	0.00	2,788,774	0.00
TOTAL	\$6,381,746	0.00	\$3,663,929	0.00	\$6,554,552	0.00	\$6,554,552	0.00	\$6,554,552	0.00	\$6,554,552	0.00
TOTAL - MISSOURI RX PLAN	\$6,381,746	0.00	\$3,663,929	0.00	\$6,554,552	0.00	\$6,554,552	0.00	\$6,554,552	0.00	\$6,554,552	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.710 MO HealthNet Division – Pharmacy Federal Reimbursement Allowance (FRA) Payments

Book 6, Page 221

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) Fund
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.710												
PHARMACY FRA - 90542C												
CORE												
PROGRAM-SPECIFIC	108,000,000	0.00	78,975,015	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00
OTHER FUNDS	108,000,000	0.00	78,975,015	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00	108,000,000	0.00
TOTAL	\$108,000,000	0.00	\$78,975,015	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00
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TOTAL - PHARMACY FRA	\$108,000,000	0.00	\$78,975,015	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.715 MO HealthNet Division – Physician's Services

Book 6, Page 228

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 Fund, and Third Party Liability Collections Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation in: \$1,398,993 (GR \$475,518 PD and Federal Funds \$923,475 PD) reallocation in from Neonatal Abstinence Syndrome
Core reallocation in: \$734,471 (GR \$249,647 PD and Federal Funds \$484,824 PD) reallocation in from MC parity payments
Core reallocation out: (\$4,385,399) (GR \$1,475,248 PD and Federal Funds \$2,910,151 PD) reallocation out to PACE

GOVERNOR:

Core reduction: (\$5,398,657) Federal Funds PD core reduction for FMAP adjustment

HOUSE:

Core reallocation out: (\$2,133,464) (GR \$725,165 E&E and Federal Funds \$1,408,299 E&E) core reallocation from Managed Care Medicare Parity (11.760) to Physician (11.715), Managed Care (11.760) and Physician Neonatal Abstinence Syndrome (11.715) reversed Department changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715												
PHYSICIAN RELATED PROF - 90544C												
CORE												
PROGRAM-SPECIFIC	619,281,630	0.00	613,572,389	0.00	528,295,533	0.00	526,043,598	0.00	520,644,941	0.00	518,511,477	0.00
GENERAL REVENUE	214,820,747	0.00	210,153,879	0.00	174,811,241	0.00	174,061,158	0.00	174,061,158	0.00	173,335,993	0.00
FEDERAL FUNDS	400,623,750	0.00	399,581,377	0.00	351,806,165	0.00	350,304,313	0.00	344,905,656	0.00	343,497,357	0.00
OTHER FUNDS	3,837,133	0.00	3,837,133	0.00	1,678,127	0.00	1,678,127	0.00	1,678,127	0.00	1,678,127	0.00
TOTAL	\$619,281,630	0.00	\$613,572,389	0.00	\$528,295,533	0.00	\$526,043,598	0.00	\$520,644,941	0.00	\$518,511,477	0.00

MHD CTC - 1886029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	26,075,203	0.00	58,169,943	0.00	3,077,790	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,431,979	0.00	7,254,026	0.00	3,077,790	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,643,224	0.00	50,915,917	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,075,203	0.00	\$58,169,943	0.00	\$3,077,790	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

CHIP Authority CTC - 1886041												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,558,546	0.00	1,558,546	0.00	1,558,546	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715												
PHYSICIAN RELATED PROF - 90544C												
CHIP Authority CTC - 1886041												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,558,546	0.00	1,558,546	0.00	1,558,546	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,558,546	0.00	1,558,546	0.00	1,558,546	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,558,546	0.00	\$1,558,546	0.00	\$1,558,546	0.00

Due to the creation and guidance of the new CHIP Federal Fund (0159 for SFY22, DSS requires additional authority to expend CHIP earnings that are deposited into the fund. New appropriations will be needed for PS, EE, Medicaid expenditures and non-count authority.

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,398,657	0.00	5,398,657	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,398,657	0.00	5,398,657	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,398,657	0.00	\$5,398,657	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

MHD Provider Rate Inc - 1886055												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	75,299,176	0.00	75,299,176	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,640,875	0.00	25,640,875	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715												
PHYSICIAN RELATED PROF - 90544C												
MHD Provider Rate Inc - 1886055												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	75,299,176	0.00	75,299,176	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	49,658,301	0.00	49,658,301	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,299,176	0.00	\$75,299,176	0.00
This request is to increase MO HealthNet provider rates to 75% of Medicare.												
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TOTAL - PHYSICIAN RELATED PROF	\$619,281,630	0.00	\$613,572,389	0.00	\$528,295,533	0.00	\$553,677,347	0.00	\$661,071,263	0.00	\$603,845,646	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. MO HealthNet Division – Neonatal Abstinence Syndrome

Book 6, Page 228

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:

Core reallocation out: (\$1,398,993) (GR \$475,518 PD and Federal Funds \$923,475 PD) reallocation out to Physician core appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation in: \$1,398,993 (GR \$475,518 PD and Federal Funds \$923,475 PD) reallocation in from Physician reversed Department changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715												
NEONATAL ABSTINENCE SYNDROME - 90842C												
CORE												
PROGRAM-SPECIFIC	1,398,993	0.00	340,727	0.00	1,398,993	0.00	0	0.00	0	0.00	1,398,993	0.00
GENERAL REVENUE	487,787	0.00	340,727	0.00	475,518	0.00	0	0.00	0	0.00	475,518	0.00
FEDERAL FUNDS	911,206	0.00	0	0.00	923,475	0.00	0	0.00	0	0.00	923,475	0.00
TOTAL	\$1,398,993	0.00	\$340,727	0.00	\$1,398,993	0.00	\$0	0.00	\$0	0.00	\$1,398,993	0.00
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TOTAL - NEONATAL ABSTINENCE SYNDROM	\$1,398,993	0.00	\$340,727	0.00	\$1,398,993	0.00	\$0	0.00	\$0	0.00	\$1,398,993	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. MO HealthNet Division – Programs for All-Inclusive Care for the Elderly (PACE)

Book 6, Page 250

This section provides funding for All-Inclusive Care for the Elderly (PACE)

Legal Base: RSMo 208.151 and 208.152
Funding Sources: General Revenue and Federal Funds
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation in: \$4,385,399 (GR \$1,475,248 PD and Federal Funds \$2,910,151 PD) reallocation in from Physician

GOVERNOR:

Core reduction: (\$18,090) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715												
PACE - 90568C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,385,399	0.00	4,367,309	0.00	4,367,309	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,475,248	0.00	1,475,248	0.00	1,475,248	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,910,151	0.00	2,892,061	0.00	2,892,061	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,385,399	0.00	\$4,367,309	0.00	\$4,367,309	0.00

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	18,090	0.00	18,090	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,090	0.00	18,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,090	0.00	\$18,090	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - PACE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,385,399	0.00	\$4,385,399	0.00	\$4,385,399	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. MO HealthNet Division – Trauma Treatment

Book 6, Page 228

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: (\$4,494) GR PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715												
TRAUMA TREAT - 90592C												
CORE												
PROGRAM-SPECIFIC	1,250,000	0.00	21,430	0.00	1,250,000	0.00	1,250,000	0.00	1,245,506	0.00	1,245,506	0.00
GENERAL REVENUE	430,150	0.00	21,430	0.00	430,150	0.00	430,150	0.00	425,656	0.00	425,656	0.00
FEDERAL FUNDS	819,850	0.00	0	0.00	819,850	0.00	819,850	0.00	819,850	0.00	819,850	0.00
TOTAL	\$1,250,000	0.00	\$21,430	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,245,506	0.00	\$1,245,506	0.00

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,494	0.00	4,494	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,494	0.00	4,494	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,494	0.00	\$4,494	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - TRAUMA TREAT	\$1,250,000	0.00	\$21,430	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. MO HealthNet Division – Certified Community Behavioral Health Organizations (CCBHO)

Book 6, Page 258

This section provides funding for payments to physician and related services to Certified Community Behavioral Health Organizations

Legal Base: RSMo 208.151 and 208.152
Funding Sources: General Revenue and Federal Funds
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation out: (\$15,220,432) (GR \$5,173,425 PD and Federal Funds \$10,047,007 PD) reallocating out to Managed Care for Behavioral Health Carve-in

GOVERNOR:

Core reduction: (\$1,580,598) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715												
CCBHO - 90600C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	91,203,073	0.00	75,982,641	0.00	74,402,043	0.00	74,402,043	0.00
GENERAL REVENUE	0	0.00	0	0.00	24,595,014	0.00	19,421,589	0.00	19,421,589	0.00	19,421,589	0.00
FEDERAL FUNDS	0	0.00	0	0.00	66,608,059	0.00	56,561,052	0.00	54,980,454	0.00	54,980,454	0.00
TOTAL	\$0	0.00	\$0	0.00	\$91,203,073	0.00	\$75,982,641	0.00	\$74,402,043	0.00	\$74,402,043	0.00

MHD CTC - 1886029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	48,001,029	0.00	186,486,455	0.00	10,281,973	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,307,255	0.00	27,419,059	0.00	10,281,973	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,693,774	0.00	159,067,396	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,001,029	0.00	\$186,486,455	0.00	\$10,281,973	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,580,598	0.00	1,580,598	0.00

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715												
CCBHO - 90600C												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,580,598	0.00	1,580,598	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,580,598	0.00	1,580,598	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,580,598	0.00	\$1,580,598	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.												
TOTAL - CCBHO	\$0	0.00	\$0	0.00	\$91,203,073	0.00	\$123,983,670	0.00	\$262,469,096	0.00	\$86,264,614	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.720 MO HealthNet Divisions – Dental Services

Book 6, Page 265

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, and Health Initiatives Fund (HIF)

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$27,304) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.720												
DENTAL - 90546C												
CORE												
PROGRAM-SPECIFIC	5,413,546	0.00	1,065,233	0.00	3,496,687	0.00	3,496,687	0.00	3,469,383	0.00	3,469,383	0.00
GENERAL REVENUE	1,772,622	0.00	221,961	0.00	1,092,243	0.00	1,092,243	0.00	1,092,243	0.00	1,092,243	0.00
FEDERAL FUNDS	3,569,762	0.00	772,177	0.00	2,333,282	0.00	2,333,282	0.00	2,305,978	0.00	2,305,978	0.00
OTHER FUNDS	71,162	0.00	71,095	0.00	71,162	0.00	71,162	0.00	71,162	0.00	71,162	0.00
TOTAL	\$5,413,546	0.00	\$1,065,233	0.00	\$3,496,687	0.00	\$3,496,687	0.00	\$3,469,383	0.00	\$3,469,383	0.00

MHD CTC - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	831,665	0.00	632,869	0.00	222,696	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	294,718	0.00	222,696	0.00	222,696	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	536,947	0.00	410,173	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$831,665	0.00	\$632,869	0.00	\$222,696	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

FMAP - 0000015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	27,304	0.00	27,304	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.720												
DENTAL - 90546C												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	27,304	0.00	27,304	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,304	0.00	27,304	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,304	0.00	\$27,304	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

MHD Provider Rate Inc - 1886055												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,665,089	0.00	5,251,322	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,588,556	0.00	1,788,180	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,076,533	0.00	3,463,142	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,665,089	0.00	\$5,251,322	0.00

This request is to increase MO HealthNet provider rates to 75% of Medicare.

TOTAL - DENTAL	\$5,413,546	0.00	\$1,065,233	0.00	\$3,496,687	0.00	\$4,328,352	0.00	\$8,794,645	0.00	\$8,970,705	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.725 MO HealthNet Division – Medicare and Other Health Insurance Premiums

Book 7, Page 276

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$14,214,258) (GR \$5,623,905 PD and Federal Funds \$8,590,353 PD) core reduction due to estimated lapse

GOVERNOR:

Core restoration: \$14,214,258 (GR \$5,623,905 PD and Federal Funds \$8,590,353 PD) core restoration – reversed Department change
Core reduction: (\$162,282) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.725												
PREMIUM PAYMENTS - 90547C												
CORE												
PROGRAM-SPECIFIC	286,603,742	0.00	288,112,941	0.00	294,287,207	0.00	280,072,949	0.00	294,124,925	0.00	294,124,925	0.00
GENERAL REVENUE	94,284,963	0.00	94,879,311	0.00	94,926,195	0.00	89,302,290	0.00	94,926,195	0.00	94,926,195	0.00
FEDERAL FUNDS	192,318,779	0.00	193,233,630	0.00	199,361,012	0.00	190,770,659	0.00	199,198,730	0.00	199,198,730	0.00
TOTAL	\$286,603,742	0.00	\$288,112,941	0.00	\$294,287,207	0.00	\$280,072,949	0.00	\$294,124,925	0.00	\$294,124,925	0.00

MHD CTC - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	64,293,370	0.00	37,104,784	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,840,385	0.00	18,840,385	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,452,985	0.00	18,264,399	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$64,293,370	0.00	\$37,104,784	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

Premium Increase - 1886031

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,082,500	0.00	29,035,274	0.00	29,035,274	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,739,018	0.00	9,333,333	0.00	9,333,333	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.725 PREMIUM PAYMENTS - 90547C											
Premium Increase - 1886031												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	18,082,500	0.00	29,035,274	0.00	29,035,274	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,343,482	0.00	19,701,941	0.00	19,701,941	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,082,500	0.00	\$29,035,274	0.00	\$29,035,274	0.00

Medicare Part A and Part B premiums are adjusted each January by the federal government. Current premium rates (effective January 2020) are \$437 per month for Part A and \$135.50 per month for Part B. Part A rates increased \$5 and Part B premium rates increased \$10 beginning January 2021, and again in January 2022. This request is for the last six months of funding for the calendar year 2021 premium increase and the first six months of funding for the expected premium increase for calendar year 2022.

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	162,282	0.00	162,282	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	162,282	0.00	162,282	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$162,282	0.00	\$162,282	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - PREMIUM PAYMENTS	\$286,603,742	0.00	\$288,112,941	0.00	\$294,287,207	0.00	\$298,155,449	0.00	\$387,615,851	0.00	\$360,427,265	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.730 MO HealthNet Division – Nursing Facility Payments

Book 7, Page 294

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 Fund (UCF), and Third Party Liability Collections Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$88,261,253) (GR \$30,000,000 PD and Federal Funds \$58,261,253 PD) core reduction of one-time funds added in FY 2022
Core reduction: (\$37,947,581) (GR \$13,428,470 PD and Federal Funds \$24,519,111 PD) core reduction due to estimated lapse

GOVERNOR:

Core restoration: \$37,947,581 (GR \$13,428,470 PD and Federal Funds \$24,519,111 PD) core restoration – reversed Department change
Core reduction: (\$846,082) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730												
NURSING FACILITIES - 90549C												
Nursing Facility Rate Rebase - 1886006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000,000	0.00	182,800,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	68,104,000	0.00	62,247,056	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	131,896,000	0.00	120,552,944	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000,000	0.00	\$182,800,000	0.00

This request is for the rebasing of nursing facility rates. Rate rebasing will allow MHD to utilize acuity adjustments and a value based payment methodology for nursing facilities.

CORE												
PROGRAM-SPECIFIC	737,513,445	0.00	570,918,118	0.00	674,488,539	0.00	548,279,705	0.00	585,381,204	0.00	585,381,204	0.00
GENERAL REVENUE	160,169,655	0.00	130,230,338	0.00	163,775,876	0.00	120,347,406	0.00	133,775,876	0.00	133,775,876	0.00
FEDERAL FUNDS	511,834,331	0.00	376,313,831	0.00	445,203,204	0.00	362,422,840	0.00	386,095,869	0.00	386,095,869	0.00
OTHER FUNDS	65,509,459	0.00	64,373,949	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00
TOTAL	\$737,513,445	0.00	\$570,918,118	0.00	\$674,488,539	0.00	\$548,279,705	0.00	\$585,381,204	0.00	\$585,381,204	0.00

MHD CTC - 1886029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,126,664	0.00	4,066,371	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,066,371	0.00	4,066,371	0.00

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730												
NURSING FACILITIES - 90549C												
MHD CTC - 1886029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,126,664	0.00	4,066,371	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,060,293	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,126,664	0.00	\$4,066,371	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	846,082	0.00	846,082	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	846,082	0.00	846,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$846,082	0.00	\$846,082	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - NURSING FACILITIES	\$737,513,445	0.00	\$570,918,118	0.00	\$674,488,539	0.00	\$548,279,705	0.00	\$800,353,950	0.00	\$773,093,657	0.00
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DEPARTMENT OF SOCIAL SERVICES

HB 11.730 cont. MO HealthNet Division – Home Health

Book 7, Page 310

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 Fund (HIF)
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$96,234) (GR \$32,908 PD and Federal Funds \$63,326 PD) core reduction due to estimated lapse
Core reduction: (\$2,901,385) Federal Funds PD core reduction due to excess authority

GOVERNOR:

Core reduction: (\$244,978) (GR \$84,812 PD and Federal Funds \$160,166 PD) core reduction due to estimated lapse
Core reduction: (\$2,727) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730												
HOME HEALTH - 90564C												
CORE												
PROGRAM-SPECIFIC	4,325,837	0.00	3,945,119	0.00	7,042,757	0.00	4,045,138	0.00	3,797,433	0.00	3,797,433	0.00
GENERAL REVENUE	1,320,551	0.00	1,274,917	0.00	1,248,347	0.00	1,215,439	0.00	1,130,627	0.00	1,130,627	0.00
FEDERAL FUNDS	2,845,981	0.00	2,576,727	0.00	5,635,105	0.00	2,670,394	0.00	2,507,501	0.00	2,507,501	0.00
OTHER FUNDS	159,305	0.00	93,475	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00
TOTAL	\$4,325,837	0.00	\$3,945,119	0.00	\$7,042,757	0.00	\$4,045,138	0.00	\$3,797,433	0.00	\$3,797,433	0.00

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,727	0.00	2,727	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,727	0.00	2,727	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,727	0.00	\$2,727	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

Home Health Rate Increase - 1886059												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,950,476	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	664,176	0.00

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730												
HOME HEALTH - 90564C												
Home Health Rate Increase - 1886059												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,950,476	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,286,300	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950,476	0.00
Provides funds to increase rates to the 75th percentile of the median quartile of the Medicare rate beginning July 1, 2022 for Home Health services.												
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TOTAL - HOME HEALTH	\$4,325,837	0.00	\$3,945,119	0.00	\$7,042,757	0.00	\$4,045,138	0.00	\$3,800,160	0.00	\$5,750,636	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.730 cont. MO HealthNet Division – Nursing Facility Rate Rebase

Book 6, Page 9

This is for the rebasing of nursing facility rates. Allowing MHD to utilize acuity adjustments and a value based payment methodology for nursing facilities.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$17,200,000 (GR \$5,856,944 PD and Federal Funds \$11,343,056 PD)

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730												
NF VALUE BASED PAYMENTS - 90604C												
Nursing Facility Rate Rebase - 1886006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,856,944	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,343,056	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,200,000	0.00

This request is for the rebasing of nursing facility rates. Rate rebasing will allow MHD to utilize acuity adjustments and a value based payment methodology for nursing facilities.

TOTAL - NF VALUE BASED PAYMENTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,200,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.735 **MO HealthNet Division – Nursing Facilities Reimbursement Allowance (NFRA) Payments**

Book 7, Page 321

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 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.735												
NURSING FACILITY FED REIMB AL - 90567C												
CORE												
PROGRAM-SPECIFIC	364,882,362	0.00	293,336,147	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00
OTHER FUNDS	364,882,362	0.00	293,336,147	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00
TOTAL	\$364,882,362	0.00	\$293,336,147	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00
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TOTAL - NURSING FACILITY FED REIMB AL	\$364,882,362	0.00	\$293,336,147	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.740 MO HealthNet Division – Long-Term Support Payments (UPL)

Book 7, Page 328

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 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$39,368) Other Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.740												
LONG TERM SUPPORT PAYMENTS - 90548C												
CORE												
PROGRAM-SPECIFIC	10,950,768	0.00	9,119,541	0.00	10,950,768	0.00	10,950,768	0.00	10,911,400	0.00	10,911,400	0.00
FEDERAL FUNDS	7,182,390	0.00	5,986,979	0.00	7,182,390	0.00	7,182,390	0.00	7,182,390	0.00	7,182,390	0.00
OTHER FUNDS	3,768,378	0.00	3,132,562	0.00	3,768,378	0.00	3,768,378	0.00	3,729,010	0.00	3,729,010	0.00
TOTAL	\$10,950,768	0.00	\$9,119,541	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,911,400	0.00	\$10,911,400	0.00

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	39,368	0.00	39,368	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	39,368	0.00	39,368	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,368	0.00	\$39,368	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - LONG TERM SUPPORT PAYMENTS	\$10,950,768	0.00	\$9,119,541	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.745 MO HealthNet Division – Rehabilitation and Specialty Services

Book 7, Page 335

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 Fund (HIF), Nursing Facility Reimbursement Allowance (NFRA), and Ambulance Service Reimbursement Allowance
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$15,079,526) Federal Funds PD core reduction due to estimated lapse
Core reduction: (\$5,000,000) Federal Funds PD core reduction due to excess authority
Core reallocation in: \$6,425,948 (GR \$4,830,704 PD and Federal Funds \$1,595,244 PD) reallocation in to align the budget with projected expenditures
Core reallocation in: \$1,424,475 (GR \$484,179 PD and Federal Funds \$940,296 PD) reallocation in from Treat No Transport
Core reallocation out: (\$91,250,597) (GR \$31,016,078 PD and Federal Funds \$60,234,519 PD) reallocation out to Managed Care for Behavioral Health Carve-In

GOVERNOR:

Core restoration: \$3,446,519 Federal Funds PD core restoration due to estimated lapse- reversed some of the Department change
Core reduction: (\$14,126,705) Federal Funds PD core reduction from FMAP adjustment
Core reallocation out: (\$2,078,937) (GR \$483,693 PD and Federal Funds \$1,595,244 PD) reallocation out to align the budget with projected expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745												
REHAB AND SPECIALTY SERVICES - 90550C												
Nursing Facility Rate Rebase - 1886006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,611,273	0.00	15,611,273	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,315,951	0.00	5,315,951	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,295,322	0.00	10,295,322	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,611,273	0.00	\$15,611,273	0.00

This request is for the rebasing of nursing facility rates. Rate rebasing will allow MHD to utilize acuity adjustments and a value based payment methodology for nursing facilities.

CORE												
PROGRAM-SPECIFIC	308,399,944	0.00	307,942,592	0.00	320,690,111	0.00	217,210,411	0.00	204,451,288	0.00	204,451,288	0.00
GENERAL REVENUE	95,000,406	0.00	103,160,136	0.00	77,900,385	0.00	52,199,190	0.00	51,715,497	0.00	51,715,497	0.00
FEDERAL FUNDS	186,367,648	0.00	184,701,731	0.00	215,714,085	0.00	137,935,580	0.00	125,660,150	0.00	125,660,150	0.00
OTHER FUNDS	27,031,890	0.00	20,080,725	0.00	27,075,641	0.00	27,075,641	0.00	27,075,641	0.00	27,075,641	0.00
TOTAL	\$308,399,944	0.00	\$307,942,592	0.00	\$320,690,111	0.00	\$217,210,411	0.00	\$204,451,288	0.00	\$204,451,288	0.00

MHD CTC - 1886029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,888,371	0.00	25,329,938	0.00	25,329,938	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745												
REHAB AND SPECIALTY SERVICES - 90550C												
MHD CTC - 1886029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,888,371	0.00	25,329,938	0.00	25,329,938	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,888,371	0.00	25,329,938	0.00	25,329,938	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,888,371	0.00	\$25,329,938	0.00	\$25,329,938	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

Family First CTC - 1886011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	490,000	0.00	490,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	164,836	0.00	164,836	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	325,164	0.00	325,164	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$490,000	0.00	\$490,000	0.00

The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,126,705	0.00	14,126,705	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745												
REHAB AND SPECIALTY SERVICES - 90550C												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	14,126,705	0.00	14,126,705	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,126,705	0.00	14,126,705	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,126,705	0.00	\$14,126,705	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

Hospice Rate Increase - 1886022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	427,583	0.00	613,581	0.00	613,581	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	145,335	0.00	209,783	0.00	209,783	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	282,248	0.00	403,798	0.00	403,798	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$427,583	0.00	\$613,581	0.00	\$613,581	0.00

MO HealthNet reimbursement for hospice care is made at one of four predetermined rates for each day in which an individual is under the care of the hospice. The four levels of care are routine home care, continuous home care, inpatient respite care, or general inpatient care. The rate paid for any day may vary, depending on the level of care furnished. Payment rates are adjusted for regional differences in wages.

An increase of 2.50% is requested and was applied to the actual FY21 hospice payments to arrive at the total need for FY23.

MHD Provider Rate Inc - 1886055												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,284,207	0.00	9,284,207	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,161,458	0.00	3,161,458	0.00

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745												
REHAB AND SPECIALTY SERVICES - 90550C												
MHD Provider Rate Inc - 1886055												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,284,207	0.00	9,284,207	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,122,749	0.00	6,122,749	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,284,207	0.00	\$9,284,207	0.00
This request is to increase MO HealthNet provider rates to 75% of Medicare.												

TOTAL - REHAB AND SPECIALTY SERVICES	\$308,399,944	0.00	\$307,942,592	0.00	\$320,690,111	0.00	\$239,526,365	0.00	\$269,906,992	0.00	\$269,906,992	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.745 cont. MO HealthNet Division – Treat No Transport (TNT)

Book 7, Page 335

Formerly known as “Community Health Access Programs (CHAPs).” This specific appropriation funds a procedure code that reimburses paramedics for providing treatment on-site to a MO HealthNet 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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation out: (\$1,424,475) (GR \$484,179 PD and Federal Funds \$940,296 PD) reallocation out to Rehab & Specialty core appropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745												
TREAT NO TRANSPORT - 90579C												
CORE												
PROGRAM-SPECIFIC	1,424,475	0.00	0	0.00	1,424,475	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	496,672	0.00	0	0.00	484,179	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	927,803	0.00	0	0.00	940,296	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,424,475	0.00	\$0	0.00	\$1,424,475	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>												
TOTAL - TREAT NO TRANSPORT	\$1,424,475	0.00	\$0	0.00	\$1,424,475	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.745 cont. MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)

Book 7, Page 365

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$31,721) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745												
NON-EMERGENCY TRANSPORT - 90561C												
CORE												
PROGRAM-SPECIFIC	57,391,511	0.00	51,921,751	0.00	57,214,776	0.00	57,214,776	0.00	57,183,055	0.00	57,183,055	0.00
GENERAL REVENUE	17,762,329	0.00	17,418,774	0.00	17,251,515	0.00	17,251,515	0.00	17,251,515	0.00	17,251,515	0.00
FEDERAL FUNDS	39,629,182	0.00	34,502,977	0.00	39,963,261	0.00	39,963,261	0.00	39,931,540	0.00	39,931,540	0.00
TOTAL	\$57,391,511	0.00	\$51,921,751	0.00	\$57,214,776	0.00	\$57,214,776	0.00	\$57,183,055	0.00	\$57,183,055	0.00

MHD CTC - 1886029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,749,576	0.00	3,837,045	0.00	1,293,764	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	929,873	0.00	1,293,764	0.00	1,293,764	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,819,703	0.00	2,543,281	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,749,576	0.00	\$3,837,045	0.00	\$1,293,764	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

NEMT Actuarial Increase - 1886032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,254,930	0.00	2,254,930	0.00	2,254,930	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	758,558	0.00	767,849	0.00	767,849	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745												
NON-EMERGENCY TRANSPORT - 90561C												
NEMT Actuarial Increase - 1886032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,254,930	0.00	2,254,930	0.00	2,254,930	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,496,372	0.00	1,487,081	0.00	1,487,081	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,254,930	0.00	\$2,254,930	0.00	\$2,254,930	0.00

Funding is needed for the Non-Emergency Medical Transportation (NEMT) contract cost increase. The cost increase is attributed to the increase needed to maintain actuarial soundness in SFY22. Federal regulation 42 CFR 438.4 requires the capitation payments be actuarially sound.

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	31,721	0.00	31,721	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	31,721	0.00	31,721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,721	0.00	\$31,721	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - NON-EMERGENCY TRANSPORT	\$57,391,511	0.00	\$51,921,751	0.00	\$57,214,776	0.00	\$62,219,282	0.00	\$63,306,751	0.00	\$60,763,470	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.750 MO HealthNet Division – Ground Emergency Medical Transportation

Book 7, Page 384

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 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$52,475) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.750												
GROUND EMER MED TRANSPORT - 90588C												
CORE												
PROGRAM-SPECIFIC	83,960,246	0.00	22,503,820	0.00	83,960,246	0.00	83,960,246	0.00	83,907,771	0.00	83,907,771	0.00
FEDERAL FUNDS	54,685,827	0.00	14,758,819	0.00	55,422,158	0.00	55,422,158	0.00	55,369,683	0.00	55,369,683	0.00
OTHER FUNDS	29,274,419	0.00	7,745,001	0.00	28,538,088	0.00	28,538,088	0.00	28,538,088	0.00	28,538,088	0.00
TOTAL	\$83,960,246	0.00	\$22,503,820	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,907,771	0.00	\$83,907,771	0.00

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	52,475	0.00	52,475	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	52,475	0.00	52,475	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$52,475	0.00	\$52,475	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - GROUND EMER MED TRANSPORT	\$83,960,246	0.00	\$22,503,820	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.755 **MO HealthNet Division – Complex Rehabilitation Technology Products**

Book 7, Page 392

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$1,434,723) (GR \$487,613 PD and Federal Funds \$947,110 PD) core reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$312,301) (GR \$104,248 PD and Federal Funds \$208,053 PD) core reduction due to estimated lapse

Core reduction: (\$7,420) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.755												
COMPLEX REHAB TECHNLOGY PRODUCTS - 90577C												
CORE												
PROGRAM-SPECIFIC	12,634,600	0.00	11,810,367	0.00	13,385,541	0.00	11,950,818	0.00	11,631,097	0.00	11,631,097	0.00
GENERAL REVENUE	4,403,813	0.00	4,114,709	0.00	4,549,745	0.00	4,062,132	0.00	3,957,884	0.00	3,957,884	0.00
FEDERAL FUNDS	8,230,787	0.00	7,695,658	0.00	8,835,796	0.00	7,888,686	0.00	7,673,213	0.00	7,673,213	0.00
TOTAL	\$12,634,600	0.00	\$11,810,367	0.00	\$13,385,541	0.00	\$11,950,818	0.00	\$11,631,097	0.00	\$11,631,097	0.00

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,420	0.00	7,420	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,420	0.00	7,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,420	0.00	\$7,420	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - COMPLEX REHAB TECHNLOGY PRDU	\$12,634,600	0.00	\$11,810,367	0.00	\$13,385,541	0.00	\$11,950,818	0.00	\$11,638,517	0.00	\$11,638,517	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.760 MO HealthNet Division – Managed Care

Book 7, Page 402

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 Fund (HIF), Federal Reimbursement Allowance Fund (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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$176,339,864) Federal Funds PD core reduction due to estimated lapse
Core reallocation in: \$29,190,809 (GR \$9,921,956 PD and Federal Funds \$19,268,853 PD) reallocation in from Hospital for Behavioral Health Carve-In
Core reallocation in: \$91,250,597 (GR \$31,016,078 PD and Federal Funds \$60,234,519 PD) reallocation in from Rehab & Specialty for Behavioral Health Carve-In
Core reallocation in: \$15,220,432 (GR \$5,173,425 PD and Federal Funds \$10,047,007 PD) reallocation in from CCBHO for Behavioral Health Carve-In
Core reallocation in: \$2,203,414 (GR \$748,940 PD and Federal Funds \$1,454,474 PD) reallocation in from Medicare parity payments
Core reallocation out: (\$2,203,414) (GR \$748,940 PD and Federal Funds \$1,454,474 PD) reallocation out to Managed Care core appropriations
Core reallocation out: (\$734,471) (GR \$249,647 PD and Federal Funds \$484,824 PD) reallocation out to Physician core appropriations

GOVERNOR:

Core restoration: \$176,339,864 Federal Funds PD core restoration due to estimated lapse- reversed Department change
Core reduction: (\$19,396,725) (GR \$19,299,395 PD and Other Funds \$97,330 PD) core reduction from FMAP adjustment

HOUSE:

Core reallocation in: \$2,937,885 (GR \$998,587 PD and Federal Funds \$1,939,298 PD) reallocation from Managed Care Medicare Parity Payments (11.760) to Physician (11.715) and Managed Care (11.760) reversed Department
Core reallocation out: (\$2,203,414) (GR \$748,940 PD and Federal Funds \$1,454,474 PD) reallocation from Managed Care Medicare Parity Payments (11.760) to Physician (11.715) and Managed Care (11.760) reversed Department
Core reallocation out: (\$345,156,190) (GR \$96,243,709 PD, Federal Funds \$227,509,870 PD and Other Funds \$21,402,611 PD) reallocation out to new section (11.762)

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.760												
MANAGED CARE - 90551C												
CORE												
PROGRAM-SPECIFIC	2,233,872,383	0.00	2,277,428,151	0.00	2,039,148,026	0.00	1,997,735,529	0.00	2,154,678,668	0.00	1,810,256,949	0.00
GENERAL REVENUE	482,112,396	0.00	502,104,327	0.00	372,516,664	0.00	418,378,476	0.00	399,079,081	0.00	303,085,019	0.00
FEDERAL FUNDS	1,473,898,343	0.00	1,508,969,955	0.00	1,409,023,449	0.00	1,321,749,140	0.00	1,498,089,004	0.00	1,271,063,958	0.00
OTHER FUNDS	277,861,644	0.00	266,353,869	0.00	257,607,913	0.00	257,607,913	0.00	257,510,583	0.00	236,107,972	0.00
TOTAL	\$2,233,872,383	0.00	\$2,277,428,151	0.00	\$2,039,148,026	0.00	\$1,997,735,529	0.00	\$2,154,678,668	0.00	\$1,810,256,949	0.00

MHD CTC - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,738,522,651	0.00	1,613,608,091	0.00	69,612,085	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	130,912,811	0.00	200,356,986	0.00	36,285,983	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,560,850,139	0.00	1,366,958,678	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	46,759,701	0.00	46,292,427	0.00	33,326,102	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,738,522,651	0.00	\$1,613,608,091	0.00	\$69,612,085	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

Managed Care (MC) Actuarial In - 1886030

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	232,387,747	0.00	175,263,936	0.00	170,141,151	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,457,766	0.00	59,680,876	0.00	57,957,571	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.760												
MANAGED CARE - 90551C												
Managed Care (MC) Actuarial In - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	232,387,747	0.00	175,263,936	0.00	170,141,151	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	173,929,981	0.00	115,583,060	0.00	112,183,580	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$232,387,747	0.00	\$175,263,936	0.00	\$170,141,151	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 FY22 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.

Family First CTC - 1886011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	38,555,691	0.00	18,766,503	0.00	18,766,503	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,984,224	0.00	12,919,680	0.00	12,919,680	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,571,467	0.00	5,846,823	0.00	5,846,823	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,555,691	0.00	\$18,766,503	0.00	\$18,766,503	0.00

The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	19,396,725	0.00	19,396,725	0.00

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.760												
MANAGED CARE - 90551C												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	19,396,725	0.00	19,396,725	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,396,725	0.00	19,396,725	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,396,725	0.00	\$19,396,725	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - MANAGED CARE	\$2,233,872,383	0.00	\$2,277,428,151	0.00	\$2,039,148,026	0.00	\$4,007,201,618	0.00	\$3,981,713,923	0.00	\$2,088,173,413	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.762

MO HealthNet Division – Managed Care Specialty Plan

N/A

This section provides funding to the Managed Care Specialty Plan

Legal Base:

Funding Sources: General Revenue, Federal, Federal Reimbursement Allowance Fund (FRA), Ambulance Service Reimbursement Allowance Fund

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation in: \$345,156,190 (GR \$96,243,709 PD, Federal Funds \$227,509,870 PD and Other Funds \$21,402,611 PD) from Managed Care General Plan (11.760)

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.762												
MANAGED CARE SPECIALTY PLAN - 90601C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	345,156,190	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	96,243,709	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	227,509,870	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,402,611	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$345,156,190	0.00

QRTP Rate Increase - 1886063

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,908,026	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	990,241	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,917,785	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,908,026	0.00

Provides funds for a 14.7% rate increase for Qualified Residential Treatment Program (QRTP) facilities. The increase is based on the Consumer Price Index (CPI) applied to the base rate set from 2017 costs.

TOTAL - MANAGED CARE SPECIALTY PLAN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$348,064,216	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.765

MO HealthNet Division – Hospital Services

Book 7, Page 418

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 Fund (FRA), Healthy Families Trust Fund, and Pharmacy Reimbursement Allowance Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation out: (\$29,190,809) (GR \$9,921,956 PD and Federal Funds \$19,268,853 PD) reallocation out to Managed Care for Behavioral Health Carve-In

GOVERNOR:

Core reduction: (\$431,877) Federal Funds PD core reduction from FMAP adjustment

HOUSE:

Core reallocation out: (\$1,500,000) (GR \$750,000 PD and Federal Funds \$750,000 PD) reallocation out to New Section (11.767 for a pilot program for pediatrics

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.765												
HOSPITAL CARE - 90552C												
CORE												
EXPENSE & EQUIPMENT	430,000	0.00	357,146	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00
FEDERAL FUNDS	215,000	0.00	178,573	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
OTHER FUNDS	215,000	0.00	178,573	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
PROGRAM-SPECIFIC	671,176,775	0.00	667,672,608	0.00	614,914,059	0.00	585,723,250	0.00	585,291,373	0.00	583,791,373	0.00
GENERAL REVENUE	58,692,775	0.00	56,981,648	0.00	46,897,367	0.00	36,975,411	0.00	36,975,411	0.00	36,225,411	0.00
FEDERAL FUNDS	429,241,367	0.00	430,065,643	0.00	405,219,246	0.00	385,950,393	0.00	385,518,516	0.00	384,768,516	0.00
OTHER FUNDS	183,242,633	0.00	180,625,317	0.00	162,797,446	0.00	162,797,446	0.00	162,797,446	0.00	162,797,446	0.00
TOTAL	\$671,606,775	0.00	\$668,029,754	0.00	\$615,344,059	0.00	\$586,153,250	0.00	\$585,721,373	0.00	\$584,221,373	0.00

MHD CTC - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,320,230	0.00	122,054,713	0.00	8,457,957	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,532,106	0.00	19,337,581	0.00	8,457,957	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,788,124	0.00	102,717,132	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,320,230	0.00	\$122,054,713	0.00	\$8,457,957	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

Family First CTC - 1886011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,122,785	0.00	5,122,785	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,723,305	0.00	1,723,305	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.765												
HOSPITAL CARE - 90552C												
Family First CTC - 1886011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,122,785	0.00	5,122,785	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,399,480	0.00	3,399,480	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,122,785	0.00	\$5,122,785	0.00
<p>The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.</p>												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	431,877	0.00	431,877	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	431,877	0.00	431,877	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$431,877	0.00	\$431,877	0.00
<p>Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.</p>												
TOTAL - HOSPITAL CARE	\$671,606,775	0.00	\$668,029,754	0.00	\$615,344,059	0.00	\$598,473,480	0.00	\$713,330,748	0.00	\$598,233,992	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.767

MO HealthNet Division – Pediatric Pilot Program

N/A

This section provides funding for a pediatric pilot program to reduce pediatric hospital admissions and emergency room visits in order to improve quality of life for children and families while reducing costs.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation in: \$1,500,000 (GR \$750,000 PD and Federal Funds \$750,000 PD) reallocation in from Hospital (11.765)

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.767												
PEDIATRIC PILOT PROGRAM - 90602C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
<hr/>												
TOTAL - PEDIATRIC PILOT PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.770 MO HealthNet Divisions – Tier 1 Safety Net Hospitals

Book 7, Page 434

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 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.770												
PHYSICIAN PAYMENTS SAFETY NET - 90558C												
CORE												
PROGRAM-SPECIFIC	16,322,792	0.00	16,107,472	0.00	16,322,792	0.00	16,322,792	0.00	16,322,792	0.00	16,322,792	0.00
FEDERAL FUNDS	16,113,590	0.00	16,107,472	0.00	16,113,590	0.00	16,113,590	0.00	16,113,590	0.00	16,113,590	0.00
OTHER FUNDS	209,202	0.00	0	0.00	209,202	0.00	209,202	0.00	209,202	0.00	209,202	0.00
TOTAL	\$16,322,792	0.00	\$16,107,472	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00
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TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$16,322,792	0.00	\$16,107,472	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.775 MO HealthNet Divisions – Federally Qualified Health Centers FQHCs

Book 7, Page 441

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,000,000) (GR \$1,000,000 PD and Federal Funds \$1,000,000 PD) core reduction of one-time funds added in FY 2022

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.775												
FQHC DISTRIBUTION - 90559C												
CORE												
PROGRAM-SPECIFIC	3,257,732	0.00	3,160,000	0.00	5,257,732	0.00	3,257,732	0.00	3,257,732	0.00	3,257,732	0.00
GENERAL REVENUE	1,757,732	0.00	1,705,000	0.00	2,757,732	0.00	1,757,732	0.00	1,757,732	0.00	1,757,732	0.00
FEDERAL FUNDS	1,500,000	0.00	1,455,000	0.00	2,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$3,257,732	0.00	\$3,160,000	0.00	\$5,257,732	0.00	\$3,257,732	0.00	\$3,257,732	0.00	\$3,257,732	0.00

Comm Health Worker Initiative - 1886060

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

Provides additional resources for the FQHC Community Health Worker Initiative for frontline health care workers to assist foster care kids. The Initiative provides funds to improve patient engagement in preventative, chronic disease management services; connect patients with community-based services; reduce avoidable emergency room visits; and reduce hospital admissions.

TOTAL - FQHC DISTRIBUTION	\$3,257,732	0.00	\$3,160,000	0.00	\$5,257,732	0.00	\$3,257,732	0.00	\$3,257,732	0.00	\$5,257,732	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.775 cont. MO HealthNet Division – Women and Minority Health Care Outreach

Book 7, Page 441

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:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.775												
WOMEN & MINORITY OUTREACH - 90513C												
CORE												
EXPENSE & EQUIPMENT	1,098,421	0.00	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
GENERAL REVENUE	529,796	0.00	513,902	0.00	529,796	0.00	529,796	0.00	529,796	0.00	529,796	0.00
FEDERAL FUNDS	568,625	0.00	513,902	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00
TOTAL	\$1,098,421	0.00	\$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
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TOTAL - WOMEN & MINORITY OUTREACH	\$1,098,421	0.00	\$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

DEPARTMENT OF SOCIAL SERVICES

Section 11.780 MO HealthNet Divisions – FQHC Technical Assistance Contracts

Book 7, Page 441

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.780												
TECHNICAL ASSISTANCE CONTRACTS - 90595C												
CORE												
PROGRAM-SPECIFIC	5,644,735	0.00	3,003,598	0.00	5,644,735	0.00	5,644,735	0.00	5,644,735	0.00	5,644,735	0.00
GENERAL REVENUE	1,968,150	0.00	1,501,799	0.00	1,918,645	0.00	1,918,645	0.00	1,918,645	0.00	1,918,645	0.00
FEDERAL FUNDS	3,676,585	0.00	1,501,799	0.00	3,726,090	0.00	3,726,090	0.00	3,726,090	0.00	3,726,090	0.00
TOTAL	\$5,644,735	0.00	\$3,003,598	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00
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TOTAL - TECHNICAL ASSISTANCE CONTRAC	\$5,644,735	0.00	\$3,003,598	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.785 MO HealthNet Division – Health Care Homes

Book 7, Page 458

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,468,030) Federal Funds PD core reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$2,074,610) Federal Funds PD core reduction due to estimated lapse

Core reduction: (\$821,448) GR PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.785												
HEALTH HOMES - 90574C												
CORE												
PROGRAM-SPECIFIC	28,642,368	0.00	25,599,892	0.00	30,363,682	0.00	27,895,652	0.00	24,999,594	0.00	24,999,594	0.00
GENERAL REVENUE	5,664,852	0.00	5,611,911	0.00	4,292,921	0.00	4,292,921	0.00	3,471,473	0.00	3,471,473	0.00
FEDERAL FUNDS	17,167,395	0.00	16,706,114	0.00	20,043,067	0.00	17,575,037	0.00	15,500,427	0.00	15,500,427	0.00
OTHER FUNDS	5,810,121	0.00	3,281,867	0.00	6,027,694	0.00	6,027,694	0.00	6,027,694	0.00	6,027,694	0.00
TOTAL	\$28,642,368	0.00	\$25,599,892	0.00	\$30,363,682	0.00	\$27,895,652	0.00	\$24,999,594	0.00	\$24,999,594	0.00

MHD CTC - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,330,100	0.00	782,530	0.00	782,530	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,330,100	0.00	782,530	0.00	782,530	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,330,100	0.00	\$782,530	0.00	\$782,530	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

CHIP Authority CTC - 1886041

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	287,787	0.00	287,787	0.00	287,787	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.785												
HEALTH HOMES - 90574C												
CHIP Authority CTC - 1886041												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	287,787	0.00	287,787	0.00	287,787	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	287,787	0.00	287,787	0.00	287,787	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$287,787	0.00	\$287,787	0.00	\$287,787	0.00

Due to the creation and guidance of the new CHIP Federal Fund (0159 for SFY22, DSS requires additional authority to expend CHIP earnings that are deposited into the fund. New appropriations will be needed for PS, EE, Medicaid expenditures and non-count authority.

FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	821,448	0.00	821,448	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	821,448	0.00	821,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$821,448	0.00	\$821,448	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - HEALTH HOMES	\$28,642,368	0.00	\$25,599,892	0.00	\$30,363,682	0.00	\$29,513,539	0.00	\$26,891,359	0.00	\$26,891,359	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.790 MO HealthNet Division – Federal Reimbursement Allowance

Book 7, Page 469

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 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.790 FED REIMB ALLOWANCE - 90553C											
CORE												
PROGRAM-SPECIFIC	1,728,243,278	0.00	1,613,555,660	0.00	1,712,194,972	0.00	1,712,194,972	0.00	1,712,194,972	0.00	1,712,194,972	0.00
OTHER FUNDS	1,728,243,278	0.00	1,613,555,660	0.00	1,712,194,972	0.00	1,712,194,972	0.00	1,712,194,972	0.00	1,712,194,972	0.00
TOTAL	\$1,728,243,278	0.00	\$1,613,555,660	0.00	\$1,712,194,972	0.00	\$1,712,194,972	0.00	\$1,712,194,972	0.00	\$1,712,194,972	0.00

MHD CTC - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	124,768,460	0.00	124,768,460	0.00	124,768,460	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	124,768,460	0.00	124,768,460	0.00	124,768,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$124,768,460	0.00	\$124,768,460	0.00	\$124,768,460	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

CHIP Authority CTC - 1886041

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	103,540,136	0.00	103,540,136	0.00	103,540,136	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.790												
FED REIMB ALLOWANCE - 90553C												
CHIP Authority CTC - 1886041												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	103,540,136	0.00	103,540,136	0.00	103,540,136	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	103,540,136	0.00	103,540,136	0.00	103,540,136	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$103,540,136	0.00	\$103,540,136	0.00	\$103,540,136	0.00
Due to the creation and guidance of the new CHIP Federal Fund (0159 for SFY22, DSS requires additional authority to expend CHIP earnings that are deposited into the fund. New appropriations will be needed for PS, EE, Medicaid expenditures and non-count authority.												
TOTAL - FED REIMB ALLOWANCE	\$1,728,243,278	0.00	\$1,613,555,660	0.00	\$1,712,194,972	0.00	\$1,940,503,568	0.00	\$1,940,503,568	0.00	\$1,940,503,568	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.795 **MO HealthNet Division – Payments to Tier 1 Safety Net Hospitals with Intergovernmental Transfer (IGT)**

Book 7, Page 477

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 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.795											
IGT SAFETY NET HOSPITALS - 90571C												
CORE												
PROGRAM-SPECIFIC	38,140,846	0.00	34,763,671	0.00	38,140,846	0.00	38,140,846	0.00	38,140,846	0.00	38,140,846	0.00
FEDERAL FUNDS	24,842,277	0.00	24,616,548	0.00	25,176,772	0.00	25,176,772	0.00	25,176,772	0.00	25,176,772	0.00
OTHER FUNDS	13,298,569	0.00	10,147,123	0.00	12,964,074	0.00	12,964,074	0.00	12,964,074	0.00	12,964,074	0.00
TOTAL	\$38,140,846	0.00	\$34,763,671	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00
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TOTAL - IGT SAFETY NET HOSPITALS	\$38,140,846	0.00	\$34,763,671	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 11.800 **MO HealthNet Division – Children’s Health Insurance Program (CHIP)**

Book 7, Page 485

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) Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$49,291) GR PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.800												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	2,794,091	0.00	674,093	0.00	674,093	0.00	674,093	0.00	674,093	0.00
GENERAL REVENUE	0	0.00	685,391	0.00	674,093	0.00	674,093	0.00	674,093	0.00	674,093	0.00
FEDERAL FUNDS	0	0.00	2,108,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	128,617,123	0.00	119,530,494	0.00	122,554,572	0.00	122,554,572	0.00	122,505,281	0.00	122,505,281	0.00
GENERAL REVENUE	23,646,556	0.00	21,374,919	0.00	20,928,964	0.00	20,928,964	0.00	20,928,964	0.00	20,928,964	0.00
FEDERAL FUNDS	97,251,363	0.00	90,436,371	0.00	93,906,404	0.00	93,906,404	0.00	93,857,113	0.00	93,857,113	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
TOTAL	\$128,617,123	0.00	\$122,324,585	0.00	\$123,228,665	0.00	\$123,228,665	0.00	\$123,179,374	0.00	\$123,179,374	0.00

MHD CTC - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	19,161,712	0.00	32,860,672	0.00	7,764,062	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,540,726	0.00	7,764,062	0.00	7,764,062	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,620,986	0.00	25,096,610	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,161,712	0.00	\$32,860,672	0.00	\$7,764,062	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

Managed Care (MC) Actuarial In - 1886030

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,488,405	0.00	5,488,405	0.00	5,488,405	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,305,966	0.00	1,308,161	0.00	1,308,161	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.800												
CHILDREN'S HEALTH INS PROGRAM - 90556C												
Managed Care (MC) Actuarial In - 1886030												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,488,405	0.00	5,488,405	0.00	5,488,405	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,182,439	0.00	4,180,244	0.00	4,180,244	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,488,405	0.00	\$5,488,405	0.00	\$5,488,405	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 FY22 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 - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	49,291	0.00	49,291	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	49,291	0.00	49,291	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,291	0.00	\$49,291	0.00

Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.

TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$128,617,123	0.00	\$122,324,585	0.00	\$123,228,665	0.00	\$147,878,782	0.00	\$161,577,742	0.00	\$136,481,132	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.805 MO HealthNet Division – Show-Me Healthy Babies Program

Book 7, Page 498

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$6,733,234) (GR \$1,575,193 PD and Federal Funds \$5,158,041 PD) core reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$4,649,113) (GR \$1,097,066 PD and Federal Funds \$3,552,047 PD) core reduction due to estimated lapse
Core reduction: (\$5,555) GR PD core reduction from FMAP adjustment

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.805											
SHOW-ME BABIES - 88855C												
CORE												
EXPENSE & EQUIPMENT	40,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	77,824,607	0.00	58,347,790	0.00	60,296,982	0.00	53,563,748	0.00	48,909,080	0.00	48,909,080	0.00
GENERAL REVENUE	18,992,594	0.00	15,671,422	0.00	14,347,667	0.00	12,772,474	0.00	11,669,853	0.00	11,669,853	0.00
FEDERAL FUNDS	58,832,013	0.00	42,676,368	0.00	45,949,315	0.00	40,791,274	0.00	37,239,227	0.00	37,239,227	0.00
TOTAL	\$77,864,607	0.00	\$58,347,790	0.00	\$60,296,982	0.00	\$53,563,748	0.00	\$48,909,080	0.00	\$48,909,080	0.00

Managed Care (MC) Actuarial In - 1886030

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,246,384	0.00	4,246,384	0.00	4,246,384	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,010,427	0.00	1,012,126	0.00	1,012,126	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,235,957	0.00	3,234,258	0.00	3,234,258	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,246,384	0.00	\$4,246,384	0.00	\$4,246,384	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 FY22 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 - 0000015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,555	0.00	5,555	0.00
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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.805											
SHOW-ME BABIES - 88855C												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,555	0.00	5,555	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,555	0.00	5,555	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,555	0.00	\$5,555	0.00
<p>Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.</p>												
TOTAL - SHOW-ME BABIES	\$77,864,607	0.00	\$58,347,790	0.00	\$60,296,982	0.00	\$57,810,132	0.00	\$53,161,019	0.00	\$53,161,019	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.810 MO HealthNet Division – School District Medical Claiming

Book 7, Page 511

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.810												
SCHOOL DISTRICT CLAIMING - 90569C												
CORE												
PROGRAM-SPECIFIC	41,896,295	0.00	40,623,758	0.00	41,896,295	0.00	41,896,295	0.00	41,896,295	0.00	41,896,295	0.00
GENERAL REVENUE	242,525	0.00	174,144	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00
FEDERAL FUNDS	41,653,770	0.00	40,449,614	0.00	41,653,770	0.00	41,653,770	0.00	41,653,770	0.00	41,653,770	0.00
TOTAL	\$41,896,295	0.00	\$40,623,758	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00

MHD CTC - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	26,485,526	0.00	26,485,526	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,485,526	0.00	26,485,526	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,485,526	0.00	\$26,485,526	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

School District Claiming Autho - 1886042

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00
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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.810												
SCHOOL DISTRICT CLAIMING - 90569C												
School District Claiming Autho - 1886042												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00
<p>The Individualized Education Plan (IEP) Non Emergency Medical Transportation (NEMT) program is changing the payment methodology to a fee schedule that will be cost settled. Changing this methodology will make federal funds available to schools. There are currently 10 schools participating; however it is expected that this program will grow significantly due to the new program methodology. Cost settlements are projected to increase the amount of money paid out to the schools.</p>												
TOTAL - SCHOOL DISTRICT CLAIMING	\$41,896,295	0.00	\$40,623,758	0.00	\$41,896,295	0.00	\$57,896,295	0.00	\$84,381,821	0.00	\$84,381,821	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.815 MO HealthNet Division – Blind Pension Medical

Book 7, Page 527

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$331,298) GR PD core reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$454,050) GR PD core reduction due to estimated lapse

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.815											
BLIND PENSION MEDICAL BENEFITS - 90573C												
CORE												
PROGRAM-SPECIFIC	21,274,410	0.00	20,313,149	0.00	21,097,254	0.00	20,765,956	0.00	20,311,906	0.00	20,311,906	0.00
GENERAL REVENUE	21,274,410	0.00	20,313,149	0.00	21,097,254	0.00	20,765,956	0.00	20,311,906	0.00	20,311,906	0.00
TOTAL	\$21,274,410	0.00	\$20,313,149	0.00	\$21,097,254	0.00	\$20,765,956	0.00	\$20,311,906	0.00	\$20,311,906	0.00
TOTAL - BLIND PENSION MEDICAL BENEFIT:	\$21,274,410	0.00	\$20,313,149	0.00	\$21,097,254	0.00	\$20,765,956	0.00	\$20,311,906	0.00	\$20,311,906	0.00

DEPARTMENT OF SOCIAL SERVICES

MO HealthNet Division –CHIP Increased Enhancement Fund Transfers

These sections provide the mechanism to transfer funding between the CHIP Increased Enhancement Fund (any funds over the regular federal match rate for CHIP kids) and General Revenue.

Funding Sources: Federal Fund (0163) – Title XIX

FY 2022 GR W/H: N/A

Appropriation authority is not required.

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.820												
CHIP INC ENHANCE TRF - 90589C												
CORE												
FUND TRANSFERS	35,280,998	0.00	35,280,998	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	35,280,998	0.00	35,280,998	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$35,280,998	0.00	\$35,280,998	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - CHIP INC ENHANCE TRF	\$35,280,998	0.00	\$35,280,998	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.825 MO HealthNet Division – Adult Medicaid Expansion Group

N/A

This section provides funding for Adult Medicaid Expansion

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$2,495,177,855 (GR \$2,481,855,745 PD and Federal Funds \$13,322,110 PD)

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.825												
ADULT EXPANSION GROUP (AEG) - 90603C												
MHD CTC - 1886029												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,495,177,855	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,481,855,745	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,322,110	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,495,177,855	0.00
Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.												
TOTAL - ADULT EXPANSION GROUP (AEG)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,495,177,855	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.850 MO HealthNet Division – IGT Expenditure Transfer

Book 7, Page 544

This item funds a transfer from the State Treasury to the General Revenue Fund for the purpose of providing the state match for Medicaid payments.

Legal Base: RSMo 208.151 and 208.152
Funding Sources: Federal and DSS Intergovernmental Transfer Fund
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.850												
IGT EXPEND TRANSFER - 90570C												
CORE												
FUND TRANSFERS	137,074,165	0.00	89,416,399	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00
OTHER FUNDS	137,074,165	0.00	89,416,399	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00
TOTAL	\$137,074,165	0.00	\$89,416,399	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00
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TOTAL - IGT EXPEND TRANSFER	\$137,074,165	0.00	\$89,416,399	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 11.855 MO HealthNet Division – IGT DMH Medicaid Program

Book 7, Page 537

This item funds payments to the Department of Mental Health

Legal Base: RSMo 208.151 and 208.152
Funding Sources: Federal and DSS Intergovernmental Transfer Fund
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.855												
IGT DMH MEDICAID PROGRAM - 90572C												
CORE												
PROGRAM-SPECIFIC	707,818,525	0.00	594,157,745	0.00	707,818,525	0.00	707,818,525	0.00	707,818,525	0.00	707,818,525	0.00
FEDERAL FUNDS	500,077,646	0.00	435,283,417	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00
OTHER FUNDS	207,740,879	0.00	158,874,328	0.00	207,740,879	0.00	207,740,879	0.00	207,740,879	0.00	207,740,879	0.00
TOTAL	\$707,818,525	0.00	\$594,157,745	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00
<hr/>												
TOTAL - IGT DMH MEDICAID PROGRAM	\$707,818,525	0.00	\$594,157,745	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.860 & 11.865 MO HealthNet Division – Pharmacy Provider Tax Transfers

Book 7, Page 544

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.860												
GR PHARMACY FRA TRANSFER - 90535C												
CORE												
FUND TRANSFERS	38,737,111	0.00	27,160,776	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
GENERAL REVENUE	38,737,111	0.00	27,160,776	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
TOTAL	\$38,737,111	0.00	\$27,160,776	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
<hr/>												
TOTAL - GR PHARMACY FRA TRANSFER	\$38,737,111	0.00	\$27,160,776	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.865 PHARMACY FRA TRANSFER - 90537C											
CORE												
FUND TRANSFERS	38,737,111	0.00	27,160,776	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
OTHER FUNDS	38,737,111	0.00	27,160,776	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
TOTAL	\$38,737,111	0.00	\$27,160,776	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	\$38,737,111	0.00	\$27,160,776	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 11.870 & 11.875 MO HealthNet Division – Ambulance Service Reimbursement Allowance Transfer

Book 7, Page 544

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 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.870											
AMBULANCE SRV REIM ALLOW TRF - 90581C												
CORE												
FUND TRANSFERS	20,837,332	0.00	6,408,361	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
GENERAL REVENUE	20,837,332	0.00	6,408,361	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
TOTAL	\$20,837,332	0.00	\$6,408,361	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00
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TOTAL - AMBULANCE SRV REIM ALLOW TRF	\$20,837,332	0.00	\$6,408,361	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.875												
GR AMBULANCE SRV REIM ALL TRF - 90583C												
CORE												
FUND TRANSFERS	20,837,332	0.00	6,408,361	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
OTHER FUNDS	20,837,332	0.00	6,408,361	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
TOTAL	\$20,837,332	0.00	\$6,408,361	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00
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TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$20,837,332	0.00	\$6,408,361	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 11.880 & 11.885 MO HealthNet Division – Federal Reimbursement Allowance Transfer

Book 7, Page 544

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.880												
GR FRA-TRANSFER - 90840C												
CORE												
FUND TRANSFERS	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	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	\$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

MHD CTC - 1886029

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,000,000	0.00	\$65,000,000	0.00	\$65,000,000	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

TOTAL - GR FRA-TRANSFER	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00
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Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.885												
FED REIMBURSE ALLOW-TRANSFER - 90845C												
CORE												
FUND TRANSFERS	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	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	\$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

MHD CTC - 1886029

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,000,000	0.00	\$65,000,000	0.00	\$65,000,000	0.00

Funds are requested for estimated costs in the FY 2023 budget. These amounts are based on actual MO HealthNet program expenditures through August 2021 and historical trends.

TOTAL - FED REIMBURSE ALLOW-TRANSFER	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.890 & 11.895 MO HealthNet Division – Nursing Facility FRA Transfer

Book 7, Page 544

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.890												
GR NFFRA-TRANSFER - 90850C												
CORE												
FUND TRANSFERS	210,950,510	0.00	160,708,214	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
GENERAL REVENUE	210,950,510	0.00	160,708,214	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$210,950,510	0.00	\$160,708,214	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
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TOTAL - GR NFFRA-TRANSFER	\$210,950,510	0.00	\$160,708,214	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.895												
NURSING FACILITY REIM-TRANSFER - 90855C												
CORE												
FUND TRANSFERS	210,950,510	0.00	160,708,214	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
OTHER FUNDS	210,950,510	0.00	160,708,214	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$210,950,510	0.00	\$160,708,214	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
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TOTAL - NURSING FACILITY REIM-TRANSFEE	\$210,950,510	0.00	\$160,708,214	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 11.900 MO HealthNet Division – Nursing Home Program - NFFRA Transfer to Quality of Care Fund

Book 7, Page 544

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 2022 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.900												
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
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
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
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TOTAL - NURSING FACILITY QLTY-TRANSFEE	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.905 MO HealthNet Division –FMAP Enhancement Fund Transfer

N/A

This section transfers moneys from the FMAP Enhancement Fund to the Budget Stabilization Fund and/or the General Revenue Fund.

Funding Sources: FMAP Enhancement Fund

FY 2020 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$100,000,000) Federal Funds TRF reduction of one-time transfer added in the FY 2022 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.905												
ENHANCED FMAP TRANSFER - 90531C												
CORE												
FUND TRANSFERS	158,000,000	0.00	78,090,861	0.00	1,000,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	158,000,000	0.00	78,090,861	0.00	1,000,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$158,000,000	0.00	\$78,090,861	0.00	\$1,000,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PHE Enhanced FMAP Trf - 1886057

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	499,770,586	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	499,770,586	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$499,770,586	0.00	\$0	0.00

This request is to transfer PHE Enhanced FMAP funds to the Budget Stabilization Fund.

TOTAL - ENHANCED FMAP TRANSFER	\$158,000,000	0.00	\$78,090,861	0.00	\$1,000,000,000	0.00	\$0	0.00	\$499,770,586	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.910 **MO HealthNet Division -CHIP Transfer to Federal Earnings Fund**

Book 1, Page 170

To transfer the remaining CHIP earnings to the Federal Earnings Fund to use to offset negative audit finding disallowances.

Legal Base: N/A
Funding Sources: Federal Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

Appropriation authority is not required.

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 11.910											
ONE TIME FEDERAL CASH TRANSFER - 88865C												
CORE												
FUND TRANSFERS	155,770,371	0.00	155,770,371	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	155,770,371	0.00	155,770,371	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$155,770,371	0.00	\$155,770,371	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CHIP Transfer - 1886005

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,050,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,050,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,050,000	0.00

This request is to transfer remaining CHIP earnings to the federal earnings fund to use to offset negative audit finding disallowances.

TOTAL - ONE TIME FEDERAL CASH TRANSFER	\$155,770,371	0.00	\$155,770,371	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,050,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.950 Department of Social Services – Legal Expense Fund

Book 1, page 313

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 2022 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.950												
DSS LEGAL EXPENSE FUND TRF - 90599C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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TOTAL - DSS LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00