



**DEPARTMENT OF SOCIAL SERVICES
HOUSE BILL NO. 11**

	<u>FY 2019 Final</u>	<u>FY 2020 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 1,650,831,157	\$ 1,832,000,795	\$ 181,169,638	11.0%
Federal	4,939,969,320	5,091,333,962	151,364,642	3.1%
Other	<u>2,709,853,630</u>	<u>2,698,597,732</u>	<u>(11,255,898)</u>	(0.4%)
Total	\$ 9,300,654,107	\$ 9,621,932,489	\$ 321,278,382	3.5%

Fiscal Year 2020 appropriations include funds for the following items:

MEDICAID

- \$207,499,935 for the additional cost of existing MO HealthNet programs, including \$56,942,459 General Revenue.
- \$148,528,734 for federally required increases in the following programs, including \$50,145,802 General Revenue:
 - \$146,048,603 for an actuarially required rate adjustment for managed care plans, including \$49,292,338 General Revenue.
 - \$2,117,962 for an actuarial cost increase for the non-emergency medical transportation contract, including \$728,834 General Revenue
 - \$362,169 for increases to Medicare hospice rates, including \$124,630 General Revenue.
- \$46,666,463 federal funds to transfer the enhanced Children's Health Insurance Program (CHIP) earnings to General Revenue.
- \$34,000,000 and six staff for Medicaid transformation efforts to modernize the program, advance program integrity, and change payment reimbursement methodology, including \$6,375,570 General Revenue.
- \$24,413,767 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$8,412,728 General Revenue.
- \$20,271,477 for provider rate increases, including \$6,961,324 General Revenue.
- \$15,119,042 and four staff for Medicaid Management Information System (MMIS) infrastructure in the following programs, including \$3,127,996 General Revenue:
 - \$7,457,638 and two staff to sustain the existing MO HealthNet technology infrastructure, including \$1,377,294 General Revenue.
 - \$4,000,000 for an enrollment broker to operate and maintain a web portal for MMIS, including \$1,320,000 General Revenue.
 - \$3,661,404 and two staff to implement the next phase towards MMIS replacement, including \$430,702 General Revenue.

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- \$10,322,427 for increases in Medicare Part A and Part B premiums, including \$3,346,872 General Revenue.
- \$10,000,000 federal and other funds for health information technology investments in hospitals and their affiliated health information network and health information technology providers.
- \$10,000,000 federal funds to reimburse schools for transportation costs associated with transporting a student with MO HealthNet coverage to school-based direct services.
- \$10,000,000 to connect providers under the Medicaid Electronic Health Record Incentive Program through a health information exchange, including \$1,000,000 General Revenue.
- \$5,721,248 for contracts with multiple health information networks to facilitate the exchange of health information between healthcare organizations, including \$2,860,624 General Revenue.
- \$5,624,513 to reimburse hospice room and board at 95% of the MO HealthNet nursing facility rate, including \$1,935,507 General Revenue.
- \$5,585,295 for technical assistance contracts at federally qualified health centers, including \$1,921,900 General Revenue.
- \$4,513,986 for existing MO HealthNet programs due to increased caseload as a result of the increased asset limit pursuant to HB 1565 (2016), including \$729,843 General Revenue.
- \$2,829,794 for increased clawback payments to the federal government for Medicare Part D drug coverage.
- \$2,000,000 to implement an electronic visit verification system, including \$500,000 General Revenue.
- \$1,000,000 for community health workers, including \$500,000 General Revenue.
- \$400,000 for remote patient monitoring of MO HealthNet participants with chronic illnesses and high-risk pregnancies, including \$200,000 General Revenue.
- \$400,000 for the Rx Reminder Program to facilitate medication compliance for chronically ill MO HealthNet participants, including \$200,000 General Revenue.

Other Items in the Department of Social Services

- \$20,000,000 federal funds for child care initiatives.
- \$18,000,000 federal funds for Victims of Crime Act initiatives.
- \$9,500,000 federal funds for the Low Income Home Energy Assistance Program.
- \$8,300,000 for Adult High Schools for a net increase of \$5,300,000, including \$1,500,000 General Revenue.
- \$7,902,508 to rebase residential treatment provider rates, including \$3,358,942 General Revenue.
- \$3,934,502 for provider rate increases, including \$2,887,072 General Revenue.
- \$3,720,644 to serve an increasing number of children receiving adoption and guardianship subsidies, including \$1,485,391 General Revenue.

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- \$3,500,000 federal funds to distribute funding to blind vendors for food services provided at Fort Leonard Wood.
- \$3,074,000 to expand home visiting services statewide, including \$1,537,000 General Revenue.
- \$2,400,000 federal funds for adoption services.
- \$1,750,000 federal funds for specific community organizations to provide supportive services for individuals eligible for Temporary Assistance for Needy Families (TANF).
- \$1,582,066 federal funds for additional Child Abuse and Neglect grant funding.
- \$1,000,000 federal funds for the Jobs for America's Graduates Program.
- \$531,048 to increase salaries of front-line children's service workers and supervisors to improve recruitment and retention, including \$345,181 General Revenue.
- \$375,000 for a new Family Resource Center in Rolla, including \$75,000 General Revenue.
- \$372,618 federal funds to support children and their relative/kinship caregivers.
- \$264,000 and four staff to conduct additional investigations of Medicaid fraud.
- \$250,000 for housing for victims of domestic violence and sexual assault in St. Louis.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$145,298,152) reduction from Managed Care due to a drop in projected caseload for Fiscal Year 2019, including (\$50,000,000) General Revenue.
- (\$61,519,282) reduction from Managed Care due to waiver of the health insurer fee requirement in Fiscal Year 2020, including (\$21,900,458) General Revenue.
- (\$40,647,543) reduction from MO HealthNet due to estimated lapse in Fiscal Year 2019, including (\$10,330,121) General Revenue.
- (\$10,230,163) federal funds reduction from Temporary Assistance for Needy Families to align the budget with expected revenues and planned expenditures.
- (\$7,000,000) federal funds transferred to the Department of Natural Resources for weatherization.
- (\$4,558,150) reduction from the Blind Pension Settlement associated with settlements paid out in Fiscal Year 2019.
- (\$4,476,733) federal funds and (32.5) staff reduction from the Division of Youth Services to align the budget with planned expenditures.
- (\$3,074,000) reduction from existing MO HealthNet administration activities, including (\$1,537,000) General Revenue.
- (\$1,014,221) reduction from MO HealthNet due to a change in the reimbursement methodology to pay physician assistants and nurse practitioners 80% of the physician rate, including (\$362,483) General Revenue.

*The Fiscal Year 2020 DSS budget includes \$132,103,164 and 0.95 staff of fund swaps from federal and other funds to General Revenue to maintain level services.