DEPARTMENT OF SOCIAL SERVICES  
HOUSE BILL NO. 2011

<table>
<thead>
<tr>
<th></th>
<th>FY 2020 Final</th>
<th>FY 2021 Final</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$1,832,000,795</td>
<td>$1,892,563,350</td>
<td>$60,562,555</td>
<td>3.3%</td>
</tr>
<tr>
<td>Federal</td>
<td>5,091,333,962</td>
<td>5,401,589,954</td>
<td>310,255,992</td>
<td>6.1%</td>
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<tr>
<td>Other</td>
<td>2,698,597,732</td>
<td>3,339,830,265</td>
<td>641,232,533</td>
<td>23.8%</td>
</tr>
<tr>
<td>Total</td>
<td>$9,621,932,489</td>
<td>$10,633,983,569</td>
<td>$1,012,051,080</td>
<td>10.5%</td>
</tr>
</tbody>
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Fiscal Year 2021 appropriations include funds for the following items:

**MEDICAID**

- $460,789,964 Federal Reimbursement Allowance Fund for additional funding necessary to reimburse hospitals.
- $248,000,000 federal funds related to the COVID-19 response for the following programs:
  - $158,000,000 for a temporary 6.2% increase in the Medicaid federal participation percentage.
  - $90,000,000 for grants to nursing facilities impacted by COVID-19.
- $180,016,548 for the additional cost of existing MO HealthNet programs, including $59,546,941 General Revenue.
- $135,731,514, including $46,295,605 General Revenue, for federally required increases in the following programs:
  - $61,757,537 for an actuarially required 3.4% rate adjustment for managed care plans, including $20,893,952 General Revenue.
  - $61,000,000 to reimburse Managed Care organizations for the health insurer fee, including $21,038,318 General Revenue.
  - $8,610,430 for increases in Medicare Part A and Part B premiums, including $2,841,897 General Revenue.
  - $4,363,547 for an 8% actuarial rate increase for the non-emergency medical transportation contract, including $1,521,438 General Revenue.
- $28,594,260 for Trikafta, a cystic fibrosis treatment, including $9,969,961 General Revenue.
- $23,338,733 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including $8,141,069 General Revenue.
- $7,607,828 for existing MO HealthNet programs due to increased caseloads as a result of the increased asset limit pursuant to HB 1565 (2016), including $2,068,153 General Revenue.
- $2,822,530 federal and other funds for a $45 increase of the ground ambulance base rate.
• $1,398,664 for annual contract increases associated with the operation of Medicaid Management Information System (MMIS), including $438,680 General Revenue.

• $750,000 federal funds for the Maternal Opioid Misuse grant to improve quality of care and reduce costs for pregnant and postpartum women with opioid use disorder and their infants.

**Other Items in the Department of Social Services**

• $131,602,223 federal funds related to the COVID-19 response for the following programs:
  o $66,542,726 for child care services.
  o $27,847,053 for Community Services Block Grant programs.
  o $17,970,880 for the Low Income Home Energy Assistance Program.
  o $9,584,276 for the Emergency Solutions Grant Program.
  o $6,026,000 for the Food Distribution Program.
  o $1,294,500 for pandemic stipends to state employees providing direct care and support to institutionalized individuals during the COVID-19 public health emergency.
  o $907,000 for child welfare services.
  o $901,788 for increased electronic benefits transfer (EBT) expenses.
  o $528,000 for domestic violence prevention programs.

• $11,000,000 federal funds for child care services.

• $10,100,000 federal funds and one staff to transition existing child welfare infrastructure to be compliant with the Family First Prevention Services Act.

• $3,300,000 for third party eligibility verification services, including $1,532,190 General Revenue. ($1,532,190 expenditure restriction)

• $3,000,000 federal funds for the Home Visiting Program.

• $2,175,029 federal funds for the Food Distribution program.

• $2,000,000 for Missouri Medicaid Audit and Compliance Unit systems management, including $200,000 General Revenue. ($200,000 expenditure restriction)

• $750,000 federal funds for the Jobs for America’s Graduates Program.

• $525,000 federal funds for a Family Resource Center in Rolla.

• $950,000 federal funds for workforce development programs in St. Louis. ($250,000 expenditure restriction)

Vetoes in HB 2011 include:

• ($400,242) for a $.06 increase in the mileage reimbursement rate, including ($111,431) General Revenue.

• ($400,000) for the Remote Patient Monitoring Program, including ($200,000) General Revenue.
• ($400,000) for the Rx Reminders Program, including ($200,000) General Revenue.
• ($157,000) federal funds for a psychologist for a federally qualified health center.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

• ($208,957,588) reduction due to estimated lapse in the MO HealthNet program, including ($69,498,009) General Revenue.
• ($35,300,000) reduction to align the Temporary Assistance for Needy Families Program with available resources, including ($10,000,000) General Revenue.
• ($21,430,398) reduction from MO HealthNet cost containment initiatives, including ($5,780,421) General Revenue.
• ($10,591,850) reduction from the Blind Pension Settlement to reflect planned expenditures and pending claims remaining.
• ($5,198,715) reduction due to estimated lapse in child welfare programs, including ($4,651,325) General Revenue.
• ($2,706,073) and (40.5) staff reduction to align the budget with planned expenditures, including ($353,425) General Revenue.
• ($2,043,984) reduction of one-time expenditures, including ($263,254) General Revenue.

The italicized expenditure restrictions were put in place on July 1, 2020.