



**DEPARTMENT OF SOCIAL SERVICES
HOUSE BILL NO. 2011**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 1,832,000,795	\$ 1,892,563,350	\$ 60,562,555	3.3%
Federal	5,091,333,962	5,401,589,954	310,255,992	6.1%
Other	<u>2,698,597,732</u>	<u>3,339,830,265</u>	<u>641,232,533</u>	23.8%
Total	\$ 9,621,932,489	\$ 10,633,983,569	\$ 1,012,051,080	10.5%

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