## DEPARTMENT OF SOCIAL SERVICES
### HOUSE BILL NO. 3011

<table>
<thead>
<tr>
<th>Budget</th>
<th>FY 2022 FINAL</th>
<th>FY 2023 FINAL</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$1,827,710,426</td>
<td>$2,261,871,564</td>
<td>$434,161,138</td>
<td>23.8%</td>
</tr>
<tr>
<td>Federal</td>
<td>5,635,231,755</td>
<td>8,707,215,917</td>
<td>3,071,984,162</td>
<td>54.5%</td>
</tr>
<tr>
<td>Other</td>
<td>3,139,383,741</td>
<td>3,326,646,641</td>
<td>187,262,900</td>
<td>6.0%</td>
</tr>
<tr>
<td>Total</td>
<td>$10,602,325,922</td>
<td>$14,295,734,122</td>
<td>$3,693,408,200</td>
<td>34.8%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FTE</th>
<th>FY 2022 FINAL</th>
<th>FY 2023 FINAL</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>2,371.74</td>
<td>2,384.29</td>
<td>12.55</td>
<td>0.5%</td>
</tr>
<tr>
<td>Federal</td>
<td>3,813.40</td>
<td>3,880.42</td>
<td>67.02</td>
<td>1.8%</td>
</tr>
<tr>
<td>Other</td>
<td>362.64</td>
<td>365.84</td>
<td>3.20</td>
<td>0.9%</td>
</tr>
<tr>
<td>Total</td>
<td>6,547.78</td>
<td>6,630.55</td>
<td>82.77</td>
<td>1.3%</td>
</tr>
</tbody>
</table>

### Fiscal Year 2023 appropriations include funds for the following items:

**MEDICAID**

- $2,940,286,340 and 75.5 staff for the additional cost of existing MO HealthNet programs, including $183,829,011 general revenue.
- $215,611,273 for nursing facility rate rebasing, including $73,419,951 general revenue.
- $211,779,725 for federally required increases in the following programs, including $70,588,823 general revenue:
  - $179,875,940 for an actuarially required rate adjustment for managed care plans, including $60,277,858 general revenue.
  - $29,035,274 for increases in Medicare Part A and Part B premiums, including $9,333,333 general revenue.
  - $2,254,930 for an actuarial rate increase for the non-emergency medical transportation contract, including $767,849 general revenue.
  - $613,581 for increases to Medicare hospice rate increases, including $209,783 general revenue.
- $134,181,668 federal funds for additional authority to expend Children’s Health Insurance Plan program earnings.
- $91,785,181 to increase MO HealthNet provider rates closer to comparable Medicare rates, including $31,254,689 general revenue.
- $60,000,000 to implement portal technology and improve electronic health records for MO HealthNet participants and applicants, including $10,000,000 general revenue.
- $43,045,368 for increases in the pharmacy program due to new drugs, therapies, utilization, and inflation, including $14,620,005 general revenue.
• $25,816,433 for the following information technology enhancements to the Medicaid Enterprise, including $6,175,264 general revenue:
  o $7,575,000 for component upgrades to MMIS, including $1,893,750 general revenue.
  o $5,000,000 to integrate Missouri Eligibility Determination and Enrollment System data into the Medicaid Enterprise Data Warehouse, $500,000 general revenue.
  o $5,000,000 to establish participant and provider portals in MMIS, including $500,000 general revenue.
  o $4,977,126 to establish a Health Information Exchange within MMIS, including $2,488,563 general revenue.
  o $1,764,307 for annual contract increases associated with the operation of MMIS, including $642,951 general revenue.
  o $1,500,000 to facilitate the exchange of health information with healthcare providers, including $150,000 general revenue.
• $16,757,480 for eligibility redeterminations to ensure that citizens enrolled in the MO HealthNet program are eligible at the end of the federal Public Health Emergency, including $4,384,635 general revenue.
• $16,000,000 federal funds for increased authority for school districts due to increased costs associated with the Non-Emergency Medical Transportation Program.
• $3,000,000 federal and other funds to plan and develop a proposal to address regional barriers to care.
• $2,000,000 for community health workers at Federally Qualified Health Centers, including $1,000,000 general revenue.
• $1,000,000 federal funds for the Money Follows the Person program.

**Other Items in the Department of Social Services**
• $95,515,046 federal funds for the Low-Income Home Energy Assistance Program.
• $45,924,586 for costs associated with the federal Family First Prevention Services Act, including $21,435,503 general revenue.
• $11,249,804 federal funds to distribute funding to domestic violence services providers and to support survivors of sexual assault.
• $9,687,425 federal funds for the Low-Income Household Water Assistance Program.
• $8,000,000 Budget Stabilization Fund to replace the Children’s Division’s case management system.
• $6,249,049 federal funds for administrative costs associated with the Supplemental Nutrition Assistance Program.
• $6,100,000 federal funds for the Local Food Purchase Assistance Cooperative Program to support local food producers and socially disadvantaged farmers.
• $5,000,000 federal funds to support refugee and legal immigrant resettlement programs.
• $3,513,136 federal funds for the Pandemic Electronic Benefits Transfer Program.
• $2,200,000 for alternatives to abortion, including $200,000 general revenue.
$2,083,773 for a centralized mail system, including $985,568 general revenue.

$2,000,000 Budget Stabilization Fund to establish satellite locations for adult high schools.

$2,000,000 for Family Support Division partnership with public acute care hospitals to assist in Medicaid and Children’s Health Insurance Plan program eligibility determinations, including $1,000,000 general revenue.

$1,925,000 Budget Stabilization Fund to expand the Foster Care Wellness pilot module.

$1,858,878 federal funds to provide child abuse and prevention program grants.

$1,175,090 to carry out Raise the Age requirements associated with the implementation of Senate Bill 793 (2018), including $660,562 general revenue.

$1,148,115 and 19 staff for costs associated with the implementation of House Bill 557 (2021), which requires license-exempt residential facilities to register with the Department of Social Services.

$1,000,000 federal funds for Boys and Girls Clubs.

$1,000,000 federal funds for Save Our Streets, a community-based project to address violent crime.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- ($149,229,218) core reduction for one-time expenditures, including ($31,760,562) general revenue. This consists of the following:
  - ($88,261,253) for a one-time nursing facility rate increase, including ($30,000,000) general revenue.
  - ($56,142,875) federal funds for one-time distribution authority.
  - ($2,000,000) for community health workers, including ($1,000,000) general revenue.
  - ($1,175,090) for Raise the Age, including ($660,562) general revenue.
  - ($1,200,000) federal funds for Temporary Assistance for Needy Families programs.
  - ($400,000) for Operation Restart, including ($100,000) general revenue.
  - ($50,000) federal funds for the Ming Homeless Shelter.

- ($30,431,578) core reduction due to estimated MO HealthNet program lapse in Fiscal Year 2022, including ($4,167,188) general revenue.

- ($61,936,402) federal funds core reduction for federal stimulus funding authority no longer needed.

- ($35,000,000) federal and other funds core reduction due to the end of the Electronic Health Records Incentive program.

- ($4,234,175) federal funds core reduction due to a loss of federal earnings resulting from the Family First Prevention Services Act.

- ($4,130,000) federal funds transferred to the Department of Economic Development for the Emergency Solutions Grant.
• ($750,000) federal funds core reduction for the Maternal Opioid Misuse (MOM) grant that is no longer available.

*Federal Budget Stabilization funding is dependent upon available revenues.*