



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

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 2,261,871,564	\$ 2,560,629,164	\$ 298,757,600	13.2%
	Federal	8,707,215,917	10,077,995,908	1,370,779,991	15.7%
	Other	3,326,646,641	3,370,148,604	43,501,963	1.3%
	Total	\$ 14,295,734,122	\$ 16,008,773,676	\$ 1,713,039,554	12.0%
FTE	General Revenue	2,384.29	2,488.32	104.03	4.4%
	Federal	3,880.42	3,887.39	6.97	0.2%
	Other	365.84	365.84	0.00	0.0%
	Total	6,630.55	6,741.55	111.00	1.7%

Fiscal Year 2024 appropriations include funds for the following items:

Medicaid

- \$1,619,406,738 for the additional cost of existing MO HealthNet programs, including \$264,393,333 general revenue.
- \$177,862,500 for federally required increases in the following programs, including \$51,526,712 general revenue:
 - \$157,572,065 for an actuarially required rate adjustment for managed care plans, including \$45,051,658 general revenue.
 - \$19,729,482 for increases in Medicare Part A and Part B premiums, including \$6,284,358 general revenue.
 - \$560,953 for an actuarial rate increase for the non-emergency medical transportation contract, including \$190,696 general revenue.
- \$119,698,620 for additional rate increases for the following programs, including \$37,442,331 general revenue:
 - \$86,184,000 for increases to nursing facility rates, including \$26,544,656 general revenue.
 - \$25,000,000 for increases to inpatient hospital psychiatric care rates, including \$8,000,000 general revenue.
 - \$6,480,000 for increases to hospice nursing facility rates, including \$2,202,876 general revenue.
 - \$1,605,333 for increases to ambulatory surgical center rates, including \$548,863 general revenue.
 - \$429,287 for increases to hospice facility rates, including \$145,936 general revenue.

- \$69,443,384 for increases in the pharmacy program due to new specialty and non-specialty drugs, therapies, utilization, and inflation, including \$17,778,911 general revenue.
- \$42,059,070 federal and other funds for increased costs of the Missouri Medicaid Access to Physician Services (MO MAPS) program.
- \$41,835,517 and four staff for the following information technology enhancements to the Medicaid Enterprise, including \$5,852,263 general revenue:
 - \$26,500,000 to modernize the Missouri Medicaid Information System (MMIS) with a provider services module to automate provider enrollment, including \$2,650,000 general revenue.
 - \$9,542,375 for continued operational costs related to the MMIS, including \$2,505,692 general revenue.
 - \$5,000,000 for MMIS legacy record retention, including \$500,000 general revenue.
 - \$500,000 for federally required Centers for Medicare and Medicaid Services (CMS) software upgrades to the MMIS, including \$50,000 general revenue.
 - \$293,142 and four staff to assist in the re-procurement of the MMIS core claims processing system and Pharmacy claims processing system, including \$146,571 general revenue.
- \$21,430,000 for the following hospitals, health clinics, and healthcare networks:
 - \$7,500,000 for Cox Health’s Branson Super Clinic.
 - \$4,000,000 for Lake Regional Health System’s Lebanon hospital.
 - \$3,000,000 for Ozarks Healthcare facilities in Mountain View and West Plains.
 - \$2,500,000 for the Missouri Delta Medical Center in Sikeston.
 - \$1,500,000 for SEMO Health Network’s medical center in Bernie.
 - \$1,200,000 for Central Ozarks Medical Center in Crocker.
 - \$1,000,000 for Smiles of Hope Dental Clinic in Dexter.
 - \$630,000 for Katy Trail Health Clinic in Sedalia.
 - \$100,000 for Pike County Memorial Hospital in Louisiana.
- \$15,000,000 for the Transformation of Rural Community Health (ToRCH) program to operationalize six rural hospitals as health hubs in the state, including \$3,750,000 general revenue.
- \$4,500,000 for a Federally Qualified Health Center substance abuse prevention network, including \$2,000,000 general revenue.
- \$3,000,000 for outreach to women and minorities through Federally Qualified Health Centers, including \$1,500,000 general revenue.
- \$2,383,128 for reimbursement to long-term care facilities for certified nurse aid training, including \$810,144 general revenue.

Other items in DSS

- \$50,313,374 for increases to various child welfare rates, including \$30,645,417 general revenue.
 - \$37,998,842 for increases to residential treatment facility rates, including \$23,211,629 general revenue.

- \$11,003,409 for increases to Qualified Residential Treatment Program rates, including \$6,572,741 general revenue.
- \$1,045,123 for increases to therapeutic foster care placement rates, including \$595,047 general revenue.
- \$266,000 for increases to crisis care rates.
- \$33,309,022 and 134 staff for the reconstruction and reform of the Children’s Division, including \$18,368,458 general revenue.
- \$21,050,000 to expand a foster care wellness pilot module, including \$1,925,000 general revenue.
- \$16,757,480 for costs associated with the end of the Federal Public Health Emergency, including \$4,384,635 general revenue.
- \$15,000,000 for Victims of Crime Act initiatives.
- \$10,637,460 for the additional cost of existing child welfare programs, including \$4,754,483 general revenue.
- \$7,893,622 to replace the Family Support Division’s eligibility verification system, including \$1,790,291 general revenue.
- \$6,743,693 for additional foster care case management contracts, including \$5,109,696 general revenue.
- \$6,000,000 for community setting grants, including \$500,000 general revenue.
- \$5,000,000 Temporary Assistance for Needy Families Federal Fund for United Way.
- \$5,000,000 Budget Stabilization Fund to support refugee and legal immigrant resettlement programs.
- \$3,650,000 for costs associated with the federal Family First Prevention Services Act, including 500,000 general revenue.
- \$3,102,653 federal funds for the Local Food Purchase Assistance program.
- \$3,000,000 Temporary Assistance for Needy Families Federal Fund for Annie Malone Children and Family Services.
- \$2,000,000 for the Boys and Girls Club of the Heartland.
- \$1,920,000 to expand family resource centers in central Missouri, Branson, and St. Louis.
- \$1,657,656 Blind Pension Fund for a 5.2 percent blind pension rate increase.
- \$1,500,000 Budget Stabilization Fund for Serving our Streets, a community-based project to address violent crime.
- \$1,250,000 for the West Central Missouri Community Action Agency on-demand transportation program.
- \$1,000,000 Temporary Assistance for Needy Families Federal Fund for Boys and Girls Clubs before and after school care program.
- \$1,000,000 Temporary Assistance for Needy Families Federal Fund for year-round jobs, internships, and training programs for St. Louis youth.
- \$1,000,000 for services and programs to assist victims of sexual assault.

Veto in HB 11 include:

- (\$15,000,000) for Victims of Crime Act initiatives.
- (\$5,000,000) Temporary Assistance for Needy Families Federal Fund for United Way.
- (\$2,500,000) for transitional housing.
- (\$2,000,000) for House Everyone STL.
- (\$2,000,000) for services and programs to assist victims of sexual assault.
- (\$1,904,000) for a community grocery store.
- (\$1,500,000) federal funds for year-round jobs, internships, and training programs for St. Louis youth.
- (\$1,150,000) federal funds for children's items in Children's Division field offices.
- (\$1,000,000) Temporary Assistance for Needy Families Federal Fund for Annie Malone Children and Family Services.
- (\$500,000) for kinship legal services.
- (\$375,000) federal funds for a youth film camp.
- (\$50,000) federal funds for a basketball training program.
- (\$30,000) federal funds for the St. Louis Association of Community Organizations.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$138,538,815) core reduction for one-time expenditures, including (\$6,871,240) general revenue.
- (\$387,854,453) for estimated MO HealthNet program lapse in Fiscal Year 2023, including (\$144,453,278) general revenue.
- (\$70,200,309) to offset the change in the Medicaid federal participation percentage, including (\$63,760,821) general revenue.
- (\$46,038,977) federal funds for federal stimulus funding authority no longer needed.
- (\$15,703,680) federal funds core reduction for Victims of Crime program authority no longer needed.
- (\$13,000,000) due to the end of the Health Info Technology for Economic and Clinical Health (HITECH) Act and EHR programs, including (\$1,000,000) general revenue.
- (\$6,599,486) federal funds core reduction due to estimated Family Support Division program lapse in Fiscal Year 2023.
- (\$3,800,000) federal funds core reduction due to estimated Temporary Assistance for Needy Families cash assistance program lapse in Fiscal Year 2023.
- (\$3,000,000) federal funds for authority no longer needed for the Healthcare Industry Training and Education program.
- (\$1,000,000) federal funds core reduction due to estimated Victims of Crime Information Technology program lapse in Fiscal Year 2023.

- (\$520,784) federal funds for authority no longer needed for the Child Abuse and Neglect Prevention Grant.
- (\$177,000) transferred to the Department of Public Safety for the Courage2Report program.
- (\$102,850) federal funds for the Dutchtown Opportunity Coalition for Youth.
- (\$80,000) and (two) staff transferred to the Department of Health and Senior Services for the Family Care Safety Registry.
- (\$15,000) for a homeless camp study in Kansas City.
- (48) staff from the Division of Youth Services to offset NDIs.