

SFY-2020 MHD Budget Request

1

FY19 Supplemental Department Request	GR	Total
MHD FY19 Supplemental	\$159,443,571	\$464,833,084
Hospice Increase (95% of Nursing Facilities)	\$1,838,193	\$5,282,618
GR Pickup of Tobacco Shortfall	\$3,300,005	\$3,300,005
Totals	\$164,581,769	\$473,415,707

Full Department Request can found on the Office of Administration / Budget and Planning Website
<https://oa.mo.gov/budget-planning/budget-information/2020-budget-information/2020-department-budget-requests>

SFY-2020 MHD Budget Request

MHD FY20 New Decision Items	GR	Total
Total MHD CTC	\$140,964,674	\$448,744,813
GR Pickup for Tobacco Shortfall CTC	\$3,300,005	\$3,300,005
Hospice Rate Increase	\$130,613	\$375,356
Hospice Inc. (95% of Nursing Facilities) CTC	\$1,838,193	\$5,282,618
MMIS: Development Existing System	\$1,377,294	\$7,457,638
MMIS: Replacement and Admin	\$2,889,079	\$6,978,158
MMIS: Health Info Exchange	\$2,860,624	\$5,721,248
Managed Care Actuarial Increase	\$49,844,529	\$146,048,604
NEMT Actuarial Increase	\$732,815	\$2,117,962
GEMT Cost Reports	\$425,000	\$850,000
Conduent Contract Amendment	\$225,000	\$450,000
Electronic Visit Verification	\$500,000	\$2,000,000
Pharmacy PMPM Specialty	\$17,111,390	\$49,112,724
Medicare Premium Increase	\$9,142,886	\$26,945,879
Managed Care Physician Payments	\$0	\$2,682,967
Clawback Increase	\$3,985,026	\$3,985,026

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MHD FY20 New Decision Items (Cont)	GR	Total
Chiropractic Services	\$2,072,408	\$5,846,482
Community Health Workers	\$1,496,445	\$4,300,500
Asset Limit CTC	\$765,681	\$4,513,984
Asset Limit Phase-In	\$942,743	\$5,770,803
CHIP Enhanced GR Pickup	\$62,450,000	\$62,450,000
Prior Authorization Reviews	\$222,227	\$444,454
Total	\$303,276,632	\$795,379,221