

**Department of Social Services
House Bill No. 11**

		<u>FY 2025 FINAL</u>	<u>FY 2026 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 2,778,130,983	\$ 2,602,072,399	\$ (176,058,584)	(6.3%)
	Federal	10,733,406,065	12,620,957,327	1,887,551,262	17.6%
	Other	1,735,404,309	1,771,145,743	\$ 35,741,434	2.1%
	Total	\$ 15,246,941,357	\$ 16,994,175,469	\$ 1,747,234,112	11.5%
FTE	General Revenue	2,491.42	2,529.82	38.40	1.5%
	Federal	3,845.29	3,849.89	4.60	0.1%
	Other	365.84	365.84	0.00	0.0%
	Total	6,702.55	6,745.55	43.00	0.6%

Fiscal Year 2026 recommendations include funds for the following items:

1. \$2,844,290,888 and 46.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$427,406,449 general revenue.
 - \$1,703,396,439 for the additional costs of existing MO HealthNet programs, including \$157,032,224 general revenue.
 - \$421,507,198 Medicaid Stabilization Fund for the Managed Care program.
 - \$92,685,544 for judgment costs, including \$48,781,865 general revenue.
 - \$59,849,177 to address the change in the Medicaid federal participation percentage, including \$46,101,465 general revenue.
 - \$51,500,000 federal funds to distribute Summer Electronic Benefit Transfer Program benefits to eligible recipients.
 - \$39,483,438 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$10,534,704 general revenue.
 - \$37,904,538 federal funds for refugee resettlement services and benefits.
 - \$32,188,953 federal and other funds for increased utilization of the Missouri Medicaid Access to Physician Services (MO MAPS) program.
 - \$30,973,162 federal funds to continue and complete current projects for the Medicaid Management Information System (MMIS).
 - \$28,726,230 for increases in Medicare Part A and Part B premiums, including \$9,515,432 general revenue.
 - \$25,000,000 for the Victims of Crime Act Program.
 - \$25,000,000 for the construction of a hospital project in Dunklin County (restricted).
 - \$22,359,751 for an actuarially required rate adjustment for managed care plans, including \$9,556,267 general revenue.
 - \$19,709,102 federal and other funds for indirect medical education (IME) payments to public acute care safety net hospitals.
 - \$19,223,547 for the Missouri Medicaid Audit and Compliance Provider Enrollment System, including \$623,806 general revenue.
 - \$16,513,510 for pay plan, including \$6,567,830 general revenue.
 - \$15,241,060 for MMIS data security, post-adjudication review of claims, and additional MMIS dashboard interfaces, including \$3,360,265 general revenue.
 - \$15,000,000 for a Hannibal Regional radiation oncology clinic in Kirksville.
 - \$12,473,908 to increase hospital outpatient simplified fee schedule rates for parity with Medicare rates, including \$2,703,751 general revenue.
 - \$11,418,342 for increases in the pharmacy program due to new non-specialty drugs, therapies, utilization, and inflation, including \$3,046,565 general revenue.
 - \$10,869,672 for Primary Care Health Home (PCHH) care team expansion, including \$1,905,372 general revenue.
 - \$10,266,179 for continued operational costs related to the MMIS, including \$2,355,807 general revenue.
 - \$9,000,000 for the MMIS prior authorization module solution project, including \$900,000 general revenue.
 - \$7,468,003 for Missouri Eligibility Determination and Enrollment System ongoing maintenance, operations, and system upgrades, including \$577,416 general revenue.
 - \$6,408,228 to provide adoption subsidy payments and guardian subsidy payments for children in the care and custody of the Children's Division, including \$3,099,623 general revenue
 - \$6,000,000 for foster care maintenance payments, including \$4,368,000 general revenue.
 - \$5,545,236 for Applied Behavioral Analysis services at Certified Community Behavioral Health Organizations, including \$1,371,726 general revenue.
 - \$5,000,000 federal funds to implement provisions of the federal Family First Prevention Services Act.
 - \$5,000,000 federal funds to provide reduced and free tuition assistance to adult learners in approved job training courses in Kansas City.
 - \$4,000,000 for MMIS updates mandated by a federal interoperability rule published by the Centers for Medicare and Medicaid Services, including \$400,000 general revenue.
 - \$4,000,000 for a security risk assessment of the MMIS, including \$2,000,000 general revenue.
 - \$4,000,000 federal funds for the Alternatives to Abortion Program.
 - \$4,000,000 for the implementation of the citizen engagement platform of a Medicaid application.
 - \$3,500,000 for a program designed to help students from underrepresented communities transition from high school to software development careers in less than a year, including \$1,750,000 general revenue.
 - \$3,267,012 Blind Pension Fund for a 10.75 percent Blind Pension rate increase.
 - \$3,118,841 for nursing facility value-based payments, including \$1,081,926 general revenue.
 - \$3,101,841 for an actuarially required rate adjustment for the non-emergency medical transportation contract, including \$1,096,253 general revenue.
 - \$3,000,000 federal funds for establishment of an adult high school in or around Jackson County.
 - \$3,000,000 for a Child Assessment Center in Greene County.

- \$2,982,720 for a project management office to manage the MMIS pharmacy and prior authorization solutions projects, including \$298,272 general revenue.
- \$2,787,721 federal funds for Missouri Medicaid Audit and Compliance detection of Medicaid provider and participant fraud and abuse.
- \$2,778,726 and 55 staff for the Supplemental Nutrition Assistance Program, including \$1,194,853 general revenue.
- \$2,500,000 for upgrades and automation of the income maintenance provider portal, including \$250,000 general revenue.
- \$2,500,000 for the Special Learning Center in Cole County.
- \$2,265,000 for updates to the income maintenance customer portal, including \$973,950 general revenue.
- \$2,122,121 for process improvement contracts, including \$750,000 general revenue.
- \$2,037,900 for equipment for a medical center in Sikeston.
- \$2,000,000 for supplemental education programs, job development and training, and community service programs for under-resourced individuals in St. Louis City.
- \$2,000,000 for grants to Pregnancy Resource Centers.
- \$2,000,000 for a statewide closed-loop referral platform, including \$1,000,000 general revenue.
- \$2,000,000 for a statewide healthy food incentive program to provide Supplemental Nutrition Assistance Program recipients greater access to fresh vegetables and fruit.
- \$2,000,000 for the purchase of a surgical robot for a medical center located in West Plains (restricted).
- \$1,864,000 for contracts to assist with the application and administration of benefits on behalf of a child, including \$1,356,992 general revenue.
- \$1,750,000 for the West Central Missouri Community Action Agency on-demand transportation program.
- \$1,414,747 to increase supplemental payments to primary care physicians for maternal-fetal medicine, neonatology, and pediatric cardiology for parity with Medicare rates, including \$500,000 general revenue.
- \$1,300,000 for capital improvements at a nonprofit community center in Kirksville (restricted).
- \$1,293,678 and 20 staff to increase the Division of Youth Services caseload capacity, including \$1,112,562 general revenue.
- \$1,200,000 federal funds for business enterprise programs for the blind.
- \$1,028,897 to increase dental anesthesia and extraction rates for parity with Medicare rates, including \$356,924 general revenue.
- \$1,000,000 for completion of the transition to Diagnosis Related Group and Value-Based Payment methodologies for inpatient hospital provider reimbursement, including \$500,000 general revenue.
- \$1,000,000 for the income maintenance call center auto interactive voice response system, including \$353,420 general revenue.
- \$1,000,000 federal funds for the United Way.
- \$1,000,000 federal funds for the Better Family Life Sankofa Project.
- \$1,000,000 for grants and contracts to Community Partnerships.
- \$1,000,000 for an organization that offers residential support to men as they work to rebuild their lives.
- \$1,000,000 for Boys and Girls Club of Poplar Bluff.
- \$1,000,000 for renovations and to purchase new equipment for a hospital in Bolivar (restricted).
- \$1,000,000 for the construction of a community health center located in the City of St. Louis (restricted).
- \$900,782 federal funds for collaboration and information sharing to ensure the safety of abused and neglected children.
- \$750,000 federal funds for a non-profit organization that prepares disadvantaged males to complete high school.
- \$719,995 and ten staff to support the Child Abuse and Neglect Hotline Unit.
- \$660,000 for 100 Black Men - Project Rebound.
- \$502,397 and seven staff for the MO Healthnet Transformation Unit to assist Medicaid participants eligible for Medicare to get signed up.
- \$500,000 for an organization that promotes and facilitates adoptions, maternity homes, material support, and other assistance, including \$250,000 general revenue.
- \$500,000 federal funds for an organization that works to empower youth in foster care and their families.
- \$500,000 for the Kit Bond Scholarship Program.
- \$500,000 federal funds for a non-profit entity that serves economically disadvantaged males and females to find jobs and have the opportunity to earn livable wages.
- \$500,000 for a nonprofit organization that provides tutoring services, job skills training, transportation, food and clothing programs, and sports programs.
- \$500,000 federal funds for a non-profit organization providing individuals with priority access to local employers, debt-free training to qualified customers, supportive services, and ongoing assistance.
- \$500,000 for a nonprofit organization to organize, advocate and develop leadership capacity for the families of incarcerated and formerly incarcerated individuals.
- \$500,000 for child care at adult high school locations.
- \$500,000 for a cooperatively owned grocery store in St. Louis County (\$250,000 restricted).
- \$500,000 for a foster care ministry organization providing resources and training to foster parents.
- \$478,971 and six staff for Children's Division case management, including \$334,511 general revenue.
- \$450,000 federal funds for the attendance of Supplemental Nutrition Assistance Program recipients at adult high schools.
- \$413,709 for an actuarially required rate adjustment for Program for All-Inclusive Care for the Elderly (PACE), including \$146,213 general revenue.
- \$400,000 federal funds for public schools that utilize a model that uses integrated student support in collaboration with local communities to address barriers to student success.
- \$395,447 for an actuarially required rate adjustment for hospice, including \$139,759 general revenue.
- \$350,000 federal funds for Jobs for America's Graduates.
- \$308,000 for stipends to employees pursuing a bachelor's degree in social work, including \$77,000 general revenue.
- \$300,000 federal funds for a non-profit corporation that assists at-risk or foster care youth through its positive youth development programs.
- \$300,000 federal funds for a nonprofit organization that provides training in the trade of pet grooming to break generational poverty.
- \$300,000 federal funds for a sports enrichment park for students that provides a supervised and structured environment for empowering youth.
- \$275,000 for the Alternatives to Abortion public awareness program.
- \$252,567 and three staff to improve Children's Division staff training, including \$117,863 general revenue.

- \$250,000 for foster care portal software that connects caseworkers and foster families with churches and volunteers.
- \$244,812 for pay plan, including \$102,538 general revenue.
- \$200,000 for a not-for-profit organization to provide legal assistance for kinship placements with non-contested guardianship cases.
- \$200,000 for Boys and Girls Club of Kansas City.
- \$162,777 for mileage reimbursement costs, including \$61,052 general revenue.
- \$150,000 federal funds for training, resources, and support to equip volunteers to tutor and support student learning in public elementary schools.
- \$150,000 federal funds for a program to teach parenting curriculum and other skills to men.
- \$147,059 for an increased rate and milage reimbursement for supervised visitation services, including \$50,000 general revenue.
- \$100,000 for an organization to partner with neighbors and collaborate on strategies that foster community stability.
- \$100,000 federal funds for a nonprofit organization providing access to fresh, affordable, and healthy foods.
- \$100,000 for an organization that provides shelter and advocacy services for sexual assault or domestic violence victims and their children.
- \$100,000 for the Lincoln County Resource Board for a Child Abuse and Neglect Plan Initiative.
- \$50,000 federal funds for a nonprofit organization supporting domestic violence survivors, provides essential resources, empowers college bound and non-traditional students and inspires cancer patients.
- \$31,892 for a 3% pay adjustment for commissioned officers within the State Technical Assistance Team.
- \$23,059 for pay plan to support federal and other funds.

Vetoes in HB 11 include:

- (\$4,000,000) for grants and contracts to Community Partnerships.
- (\$4,000,000) federal funds for the United Way.
- (\$2,500,000) for a Workforce Development Training Program in the City of St. Louis.
- (\$2,000,000) for a statewide closed-loop social service referral platform, including (\$1,000,000) general revenue.
- (\$1,500,000) for family connection centers.
- (\$1,500,000) for the construction of a child welfare training center in Kansas City.
- (\$1,500,000) Budget Stabilization Fund for the Serving our Streets program.
- (\$1,500,000) federal funds for Good Dads' Healthy Marriage and Fatherhood program.
- (\$1,250,000) for the West Central Missouri Community Action Agency on-demand transportation program.
- (\$1,250,000) for grants for services and programs to assist victims of sexual assault.
- (\$1,000,000) federal funds for Fathers and Families Support Center.
- (\$1,000,000) Opioid Addiction Treatment and Recovery Fund for Community Partnership of the Ozarks.
- (\$1,000,000) federal funds for Employment Connection.
- (\$900,000) for an organization to partner with neighbors and collaborate on strategies that foster community stability.
- (\$894,112) for an Air Ambulance provider rate increase, including (\$198,060) general revenue.
- (\$845,569) federal funds for Future in Action.
- (\$750,000) for Youth Build Works in St. Louis County.
- (\$750,000) for family resource centers.
- (\$600,000) federal funds for Adult High Schools.
- (\$600,000) federal funds for the Missouri Empowerment Project.
- (\$550,000) for a foster care ministry organization providing resources and training to foster parents.
- (\$500,000) for UCP Heartland.
- (\$500,000) for Annie Malone Children and Family Services.
- (\$500,000) for an organization that works to empower youth in foster care and their families.
- (\$500,000) for Doorways St. Louis, including (\$250,000) general revenue.
- (\$500,000) federal funds for Great Jobs KC.
- (\$500,000) federal funds for a non-profit corporation that assists at-risk or foster care youth through its positive youth development programs.
- (\$400,000) federal funds for a nonprofit organization providing access to fresh, affordable, and healthy foods.
- (\$350,000) federal funds for the Megan Meier Foundation.
- (\$250,000) federal funds for the Kathy J. Weinman domestic violence shelter.
- (\$250,000) federal funds for All Hands on Deck: STL.
- (\$250,000) federal funds for RISE Drew Lewis Foundation.
- (\$250,000) federal funds for the National Society of Black Engineers.
- (\$250,000) for Elevation Workspace in St. Louis City.
- (\$250,000) for HOPE Foundation in Springfield.
- (\$250,000) federal funds for Live 2 Give Hope.
- (\$200,000) federal funds for Catholic Legal Assistance Ministry.
- (\$126,000) federal funds for St. Paul Saturdays Youth Mentoring.
- (\$100,000) federal funds for The Village.
- (\$100,000) federal funds for a sports enrichment park for students that provides a supervised and structured environment for empowering youth.
- (\$100,000) for the Palestine Senior Citizens Activity Center.
- (\$100,000) federal funds for High Aspirations.
- (\$100,000) federal funds for Urban K-Life.
- (\$50,000) federal funds for I Am King Foundation.

Fiscal Year 2026 recommendations include reductions from the Fiscal Year 2025 core appropriation levels for the following items:

1. (\$617,300,934) and (3.00) staff core reduction from the Fiscal Year 2025 appropriation level, including (\$166,660,072) general revenue.

- (\$228,530,757) for Managed Care, including (\$107,750,996) general revenue.
- (\$197,117,742) for Pharmacy, including (\$10,714,608) general revenue.
- (\$67,636,800) for Hospital Care, including (\$13,806,645) general revenue.
- (\$41,747,781) for Premium Payments, including (\$6,686,120) general revenue.
- (\$23,582,429) for Managed Care Specialty Plan, including (\$20,487,121) general revenue.
- (\$13,115,327) federal funds for Certified Community Behavioral Health Organizations.
- (\$8,000,890) federal funds for Rehabilitation and Specialty Services.
- (\$5,051,266) federal funds for Physician Related Services.
- (\$4,489,884) for Health Homes, including (\$146,570) general revenue.
- (\$3,916,919) for Children's Health Insurance Program.
- (\$2,400,943) federal funds for Domestic Violence.
- (\$2,353,961) for Complex Rehabilitation Technology Products, including (\$412,592) general revenue.
- (\$2,039,426) federal funds for Nursing Facilities.
- (\$1,898,669) federal funds for Food Distribution Programs.
- (\$1,515,163) for Adoption Subsidy Payments, including (\$642,030) general revenue.
- (\$1,250,000) federal funds for Snap Employment Training.
- (\$1,250,000) federal funds for Healthy Marriage and Fatherhood Initiative.
- (\$1,037,787) for Brief Strategic Fam Thrpy, including (\$518,894) general revenue.
- (\$1,022,557) for Home Health, including (\$220,625) general revenue.
- (\$1,000,000) federal funds for Annie Malone.
- (\$995,630) for Parent-Child Intrct Therapy, including (\$497,815) general revenue.
- (\$906,406) federal funds for Children's Administration.
- (\$850,000) federal funds for Community Work Support.
- (\$788,980) federal funds for Assist Victims Of Sexual Assault.
- (\$707,365) federal funds for Ground Emergency Medical Transportation.
- (\$662,427) federal funds for Child Welfare Information System Replacement.
- (\$500,000) federal funds for Save Our Sons Program.
- (\$414,851) for Program of All-Inclusive Care for the Elderly, including (\$120,000) general revenue.
- (\$389,859) for Non-Emergency Medical Transportation.
- (\$307,938) federal funds for Youth Treatment Programs.
- (\$305,992) federal funds for Foster Care.
- (\$302,864) federal funds for Guardianship Subsidy Payments.
- (\$266,730) federal funds for Nursing Facilities Value Based Payments.
- (\$242,023) federal funds for Foster Care Main.
- (\$192,449) federal funds for Show-Me Healthy Babies.
- (\$160,730) for Missouri Rx Plan.
- (\$92,260) federal funds for Long Term Support Payments.
- (\$83,548) for Dental.
- (\$57,934) federal funds for Children's Division Staff Training-Special Investigations.
- (\$55,000) for Medicare Part D - Clawback.
- (\$50,000) for Mo Healthnet Admin.
- (\$9,647) federal funds for Children with Medically Complex Conditions.
- (3.00) staff for Children'S Field Staff/Ops.

Fiscal Year 2026 recommendations include (\$481,265,842) in one-time reductions, including (\$438,314,961) general revenue.

Fiscal Year 2026 recommendations include the following transfers:

- \$1,510,000 transferred from the Department of Elementary and Secondary Education for child care at adult high school locations.