



The [Missouri Department of Social Services](#) was constitutionally established in 1974 to provide appropriate public welfare services to promote, safeguard and protect the social well-being and general welfare of children; to help maintain and strengthen family life; and to provide such public welfare services to aid needy persons who can be so helped to become self-supporting or capable of self-care.

The department has six divisions (Children’s Division, Family Support Division, MO HealthNet Division, Division of Youth Services, Division of Finance and Administrative Services, and Division of Legal Services) and four offices (Human Resource Center, Missouri Medicaid Audit and Compliance, State Technical Assistance Team, and Strategic Performance and Innovations) reporting to the Office of the Director.

Mission

We will lead the nation in building the capacity of individuals, families, and communities to secure and sustain healthy, safe, and productive lives.

Office of the Director and Supports

The Division of Finance and Administrative Services and Division of Legal Services support the work of the program divisions. These support functions include budget, contract management, accounts payable, federal grants management, audit and compliance, facilities, legal advice, administrative hearings, and participant/staff investigations. Additional teams working to support the program divisions include the Human Resource Center managing all human resource needs and conducting investigations into claims of civil rights violations; the Missouri Medicaid Audit and Compliance Unit managing Medicaid provider enrollment and provider audits; the State Technical Assistance Team, a law enforcement unit that investigates child abuse, child neglect; and the Strategic Performance and Innovations Unit managing performance improvement, transformation, research/data, and innovation efforts.

Family Support Division

Determines eligibility for and administers many of the needs-based, income tested programs including the Supplemental Nutrition Assistance Program (food stamps), Temporary Assistance for Needy Families (cash assistance), Medicaid eligibility, child care subsidy eligibility, Income Energy Home Assistance Program, Rehabilitation Services for the Blind, Blind Pension, and the Community Services Block Grant. Families may also apply with the division for child support services, including paternity and/or support order establishment and collection services.

MO HealthNet Division

Administers the state’s Medicaid program for low-income Missourians, including the elderly, the disabled, children, parents and pregnant women. While states must meet certain minimum criteria to receive federal Medicaid funding, each state can establish eligibility guidelines, benefit packages, and provider payment rates for its program. Health care provider claims adjudication; care management through contracted health plans and health homes; and establishing edits and prior authorization policies to ensure quality care are focal to the Medicaid program’s work.

Children’s Division

Delivers services to protect Missouri’s children and to provide them a safe and stable environment. A 24-hour hotline is available for the public to report alleged incidents of child abuse and neglect, and these reports are followed up on by state staff, often in coordination with law enforcement. Children in the custody of the state are placed in foster care homes or residential facilities. Children who cannot return home may be adopted or placed in a guardianship home. The division also administers the child care program and other abuse and neglect prevention programs.

Division of Youth Services

Provides residential treatment, case management, community care, and aftercare to youth committed to the state’s custody for various crimes. The division model is an internationally known treatment-focused model, contrary to the typical penal system. The Juvenile Court Diversion Program works with local communities to help prevent juvenile crime and provide treatment for youth in their own communities.

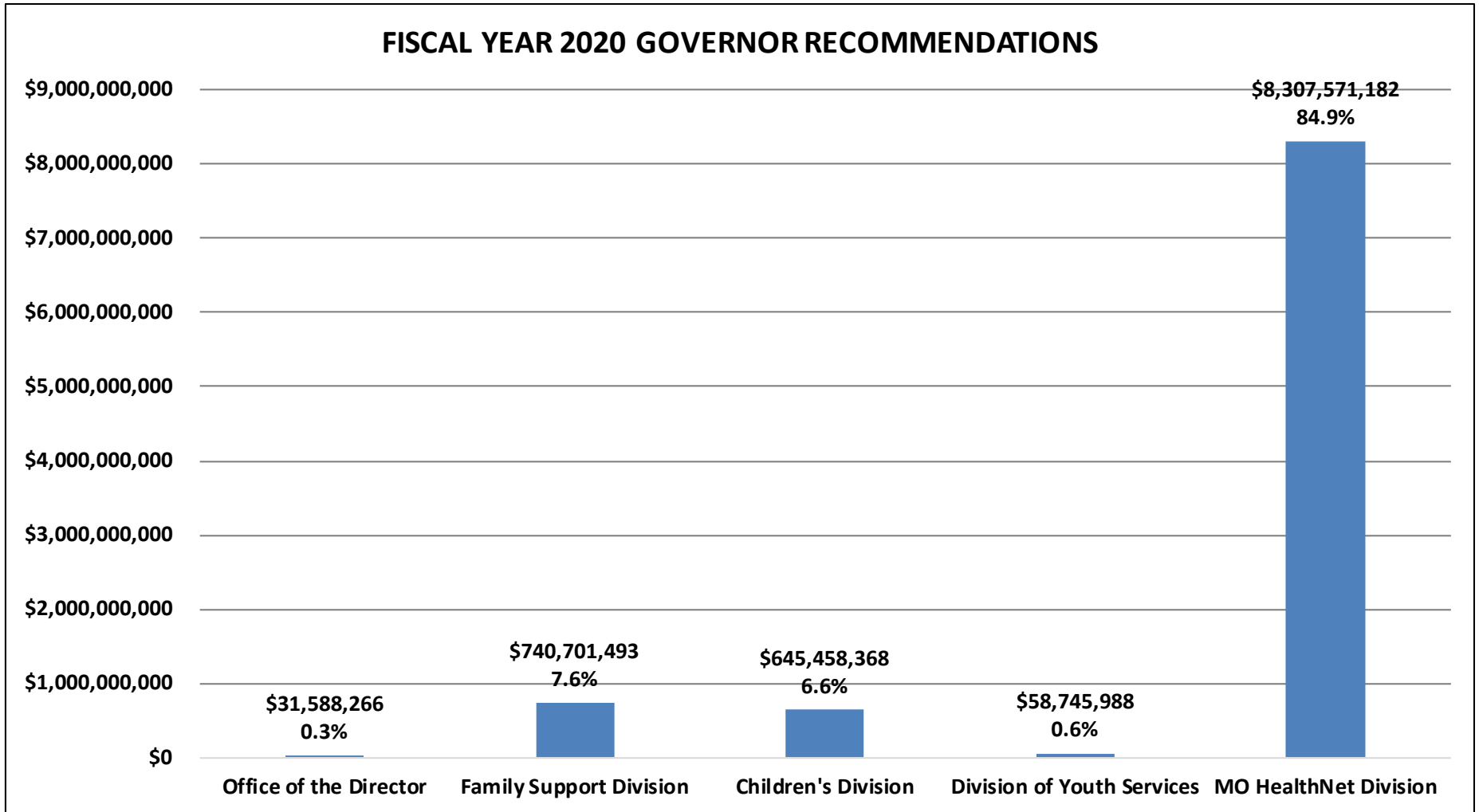
DEPARTMENT OF SOCIAL SERVICES

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 REQUEST	FY 2020 GOVERNOR RECOMMENDS
Office of the Director	\$ 18,276,694	\$ 31,203,976	\$ 35,503,549	\$ 31,588,266
Family Support Division	561,504,495	723,029,984	741,113,647	740,701,493
Children's Division	564,336,705	603,100,551	636,695,136	645,458,368
Division of Youth Services	54,927,137	59,995,766	61,577,875	58,745,988
MO HealthNet Division	7,882,128,702	7,883,323,829	8,539,297,340	8,307,571,182
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 9,081,173,733	\$ 9,300,654,107 *	\$ 10,014,187,548	\$ 9,784,065,298
General Revenue Fund	1,766,306,242	1,650,831,157	1,956,930,896	1,905,568,456
Title XIX - Federal Funds	3,797,341,527	3,792,886,509	4,161,607,538	3,998,761,012
Temporary Assistance for Needy Families - Federal Funds	134,225,648	183,514,555	174,368,410	169,331,410
CHIP Increased Enhancement Fund	0	81,200,000	18,750,000	18,750,000
DSS - Federal and Other Funds	682,182,620	854,168,256	907,188,280	955,670,697
Division of Youth Services Child Benefits Fund	15,528	200,000	200,000	200,000
Federal Stimulus-Social Services Fund	29,660,842	28,000,000	28,000,000	28,000,000
Uncompensated Care Fund	92,829,780	92,794,914	92,794,914	92,794,914
Pharmacy Rebates Fund	238,653,160	238,721,908	238,913,093	238,919,485
Third Party Liability Collections Fund	20,486,472	18,245,458	18,254,445	18,273,157
DSS Intergovernmental Transfer Fund	5,068,923	23,348,801	24,282,393	22,441,586
Federal Reimbursement Allowance Fund	1,511,645,038	1,516,453,777	1,573,290,082	1,573,337,211
Pharmacy Reimbursement Allowance Fund	176,422,926	173,189,295	173,240,892	132,998,009
Child Support Enforcement Fund	4,322,755	5,003,244	5,068,733	4,453,733
Nursing Facility Reimbursement Allowance Fund	346,540,413	352,862,808	356,987,056	352,862,808
Nursing Facility Quality of Care Fund	96,313	97,232	98,151	99,469
Health Initiatives Fund	24,588,528	28,651,656	28,666,529	28,692,208
Ground Emergency Medical Transportation Fund	0	29,261,186	29,261,536	28,938,972
DSS Educational Improvement Fund	7,021,928	7,119,866	7,148,891	7,198,336
Blind Pension Fund	31,265,838	35,762,368	36,785,632	37,562,368
Healthy Families Trust Fund	102,247,691	76,773,202	74,545,621	65,407,840
Long Term Support UPL Fund	2,073,663	3,810,539	3,810,539	3,768,378
Life Sciences Research Trust Fund	46,280,546	38,349,274	37,276,850	33,369,132
Missouri Rx Plan Fund	5,173,387	5,076,999	3,213,369	3,218,792
Early Childhood Development, Education and Care Fund	7,402,608	7,633,172	7,633,551	7,574,500
Premium Fund	14,516,411	13,059,854	13,059,854	13,059,854
Blindness Education, Screening and Treatment Program Fund	278,387	349,000	349,000	349,000
Alternative Care Trust Fund	13,260,660	13,000,000	13,000,000	13,000,000
Energy Futures Fund	0	1,000,000	0	0
Ambulance Service Reimbursement Allowance Fund	19,972,762	25,904,495	26,075,626	26,075,908
Other Funds	1,293,137	3,384,582	3,385,667	3,388,063
Total Full-time Equivalent Employees	6,715.77	6,764.61	6,783.61	6,750.61
General Revenue Fund	2,148.30	1,855.03	1,861.85	1,860.30
Federal Funds	4,311.83	4,545.65	4,557.90	4,527.40
Other Funds	255.64	363.93	363.86	362.91

* Does not include \$406,881,322 recommended in the Fiscal Year 2019 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Social Services supplemental appropriations.

DEPARTMENT OF SOCIAL SERVICES



**DEPARTMENT OF SOCIAL SERVICES
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Office of the Director	\$ 312,732	\$ 318,792	\$ 324,948
Federal Grants and Donations	1,422,013	4,477,551	4,477,551
Human Resource Center	484,983	512,721	523,701
Missouri Medicaid Audit and Compliance	3,238,094	4,191,625	4,293,033
Recovery Audit and Compliance	0	1,200,000	1,200,000
Systems Management	2,022,676	5,000,000	5,000,000
Finance and Administrative Services	3,914,034	4,647,549	4,776,115
Revenue Maximization	395,499	3,250,000	3,250,000
Neglected and Delinquent Children	922,282	1,354,000	1,354,000
Legal Services	5,564,381	6,251,738	6,388,918
TOTAL	\$ 18,276,694	\$ 31,203,976	\$ 31,588,266
PERSONAL SERVICE			
General Revenue Fund	4,756,510	5,152,914	5,372,171
Federal Funds	5,609,222	6,216,085	6,361,673
Other Funds	830,317	932,181	951,626
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,018,284	1,567,139	1,567,139
Federal Funds	3,635,390	10,391,879	10,370,840
Other Funds	892,003	2,714,378	2,714,375
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	922,282	1,359,360	1,359,360
Federal Funds	567,333	2,836,053	2,857,092
Other Funds	45,353	33,987	33,990
TOTAL			
General Revenue Fund	6,697,076	8,079,413	8,298,670
Federal Funds	9,811,945	19,444,017	19,589,605
Other Funds	1,767,673	3,680,546	3,699,991
Total Full-time Equivalent Employees			
General Revenue Fund	254.03	285.65	285.65
Federal Funds	107.03	129.58	129.40
Federal Funds	128.18	134.72	134.97
Other Funds	18.82	21.35	21.28

Office of the Director – The Office of the Director includes the director, the director’s staff, the Human Resource Center (HRC), the Missouri Medicaid Audit and Compliance (MMAC) Unit, and the Strategic Performance and Innovations (SPI) Unit. The director provides leadership for nearly 6,800 employees and the divisions of the Department of Social Services. The HRC guides the Department’s human resource management program, providing leadership, direction and coordination of related services and support to all divisions. The MMAC Unit screens and enrolls Medicaid providers and ensures Medicaid provider payments are in compliance with state and federal requirements. The SPI Unit conducts research, data management and analysis, and improvement and innovation initiatives for the Department.

Division of Finance and Administrative Services – The Division of Finance and Administrative Services provides budgeting, financial, and support services to all divisions within the Department. Responsibilities include: budget management and oversight; fiscal note preparation; compliance, audit coordination and quality control; procurement and contract management; grants and cash management; cost allocation; accounts payable and receivable; payroll; research and data analysis and reporting; child care and provider payments; Title IV-E eligibility determinations and redeterminations; revenue maximization; emergency management; fleet vehicle management; office coordination and safety; voice telecommunications; supplies/warehouse and inventory management; incoming and outgoing mail services for St. Louis City and St. Louis County; and additional support services throughout four regional

**DEPARTMENT OF SOCIAL SERVICES
OFFICE OF THE DIRECTOR**

offices located in Jefferson City, Kansas City, St. Louis, and Springfield. The Division is also responsible for the administration of the Department tax credit program, Victims of Crime Act program, Family Violence Prevention & Services grant, Community Partnership program, Alternatives to Abortion program, and Temporary Assistance sub-recipient program.

Division of Legal Services – The Division of Legal Services provides comprehensive legal support to the Department and all of its divisions. The Division’s responsibilities include: due process hearings for public assistance and child support recipient appeals; legal representation of the Department in juvenile and circuit courts; coordinating with the Missouri Attorney General’s Office; investigating fraud and abuse of public assistance programs; and conducting background investigations on Department employees. The Division also coordinates the Department’s compliance with applicable federal and state privacy laws, such as the Health Insurance Portability and Accountability Act. The Division also includes the State Technical Assistance Team (STAT), which is responsible for assisting investigations involving the death of a child or any crime against a child, such as child abuse, neglect, sexual abuse, child exploitation and internet crimes. In addition, STAT also manages and supports Missouri’s Child Fatality Review Program and offers training and outreach to all members of the multidisciplinary teams who protect children.

Fiscal Year 2020 Governor’s Recommendations

- \$186,045 for pay plan, including \$101,152 general revenue.
- \$102,087 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$45,842 general revenue.
- \$96,158 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$72,263 general revenue.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Family Support Administration	\$ 61,234,531	\$ 95,311,053	\$ 95,610,599
Income Maintenance Field Staff and Operations	77,064,371	83,054,635	84,935,176
Family Support Staff Training	237,211	242,667	242,667
Community Partnerships	8,200,299	8,236,127	8,236,127
Missouri Mentoring Partnership	1,227,915	1,443,700	1,443,700
Adolescent Program	600,000	600,000	600,000
Food Nutrition and Employment Training Program	12,633,299	19,843,755	19,843,755
Health Care Industry Training	3,000,000	3,000,000	3,000,000
Temporary Assistance for Needy Families (TANF)	65,083,240	104,714,553	103,769,893
Alternatives to Abortion	5,961,909	6,458,561	6,458,561
Healthy Marriage Promotion	897,377	2,500,000	2,500,000
Adult Supplementation	21,950	25,525	21,025
Supplemental Nursing Care	25,104,718	25,420,885	25,420,885
Blind Pension and Supplemental Aid to the Blind	35,449,788	55,429,482	48,754,218
Refugee Assistance	2,185,656	35,000	0
Community Services Block Grant	19,764,725	23,637,000	23,637,000
Emergency Solutions Program	2,110,079	4,130,000	4,130,000
Food Distribution Programs	1,500,000	1,500,000	1,500,000
Energy Assistance	68,718,270	78,547,867	80,047,867
Assistance for Victims of Sexual Assault	727,501	910,000	910,000
Emergency Shelter Grants	562,137	562,137	562,137
Domestic Violence	8,390,389	10,556,524	10,556,524
Blind Administration	3,848,761	4,774,691	4,889,591
Services for the Visually Impaired	6,006,944	8,304,901	8,304,901
Business Enterprises	35,000,000	35,000,000	38,500,000
Child Support Field Staff and Operations	27,304,112	34,079,789	34,058,076
Child Support Distributions	52,359,981	69,027,285	69,027,285
Victims of Crime Program	36,309,332	45,683,847	63,741,506
TOTAL	\$ 561,504,495	\$ 723,029,984	\$ 740,701,493
PERSONAL SERVICE			
General Revenue Fund	19,376,975	20,134,741	21,358,375
Federal Funds	71,572,359	78,424,467	80,162,538
Other Funds	3,504,161	3,600,330	3,684,558
EXPENSE AND EQUIPMENT			
General Revenue Fund	19,725,742	19,876,199	20,252,911
Federal Funds	89,772,507	140,116,036	131,306,285
Other Funds	1,974,452	2,634,148	2,019,148
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	43,791,937	60,331,452	56,974,976
Federal Funds	279,833,723	360,322,483	386,552,574
Other Funds	31,952,639	37,590,128	38,390,128
TOTAL			
General Revenue Fund	82,894,654	100,342,392	98,586,262
Federal Funds	441,178,589	578,862,986	598,021,397
Other Funds	37,431,252	43,824,606	44,093,834
Total Full-time Equivalent Employees			
General Revenue Fund	2,828.87	2,981.76	2,981.76
Federal Funds	580.99	484.98	484.98
Other Funds	2,144.67	2,291.82	2,291.82
	103.21	204.96	204.96

DEPARTMENT OF SOCIAL SERVICES

FAMILY SUPPORT DIVISION

Administrative Services/Eligibility and Enrollment System – Management, coordination, direction, and general customer support are provided for all Family Support Division programs. The Division Director and staff monitor the efficiency and effectiveness of service and provide policy direction for Income Maintenance, Child Support, and services for the blind and visually impaired. Administrative Services also provides operational services, human resource support, and systems support to Income Maintenance and Child Support field staff. The Division also manages Missouri’s eligibility and enrollment system for income maintenance and Medicaid services.

Income Maintenance Field Staff and Operations – Staff provide intake services, eligibility determinations, information, and referrals to services provided by the Department. Funds in these sections support communication, including the Family Support Division’s call center operation and technology, along with the salaries, general operating expenses, and training for Income Maintenance eligibility specialists, administrative and supervisory staff, and clerical support positions in Family Support offices.

Family Support Staff Training – This funding provides training for all levels of Family Support Division staff, Income Maintenance and Child Support enforcement staff, as well as community stakeholders and partners. Proper training is key to ensuring program compliance and developing effective staff.

Community Partnerships – Twenty organizations partner with the Department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas. These core result areas include safe and healthy children and families, children ready to enter and succeed in school, youth ready to enter the workforce and become productive citizens, and parents working.

Missouri Mentoring Partnership – This program provides a preventative intervention program, offering work and teen parent mentoring support, as well as training for youth at risk of entering the welfare system or the justice system.

Adolescent Program – Federal dollars are utilized to prevent and reduce the incidence of out-of-wedlock pregnancies and encourage the formation and maintenance of two-parent families.

Food Nutrition and Employment Training Program – This program offers education and outreach to Supplemental Nutrition Assistance Program (SNAP) recipients, as well as employment training. SNAP Outreach provides information on nutrition, physical activity, and food safety, as well as information about food budgeting. SNAP Outreach also helps low-income individuals buy the food they need for good health, such as fruits, vegetables, and whole grains. These services are provided to individuals eligible for SNAP, especially women; people with children in the home; at-risk, pregnant and parenting teens; youth; and seniors. Missouri’s employment training program, called SkillUP, provides SNAP participants opportunities to gain skills, training or experience which will improve their employment prospects and assist them with obtaining, retaining, and sustaining employment, reducing their reliance on SNAP benefits.

Healthcare Industry Training and Education (HITE) – This federally funded program targets low-income individuals and provides job training for high-demand careers with self-sustaining wages in the healthcare industry.

Temporary Assistance for Needy Families (TANF)/ Missouri Work Assistance (MWA) – TANF is a program designed to provide temporary assistance/relief to families to promote self-sufficiency so parents do not remain dependent on government payments and children do not grow up in poverty. TANF is designed to provide temporary assistance which, coupled with a myriad of other support services, enables parents to find and retain employment, thereby enabling them to support their families without government assistance. MWA requires certain cash benefit (Temporary Assistance) applicants and recipients to participate in work or training activities for a set number of hours, or they can lose their cash benefit. MWA participants can receive assistance and engage in a variety of activities, including barrier resolution for childcare, transportation, and housing; referrals to community resources for substance abuse treatment, mental health treatment, vocational rehabilitation, blind services, and crisis intervention; employment activities including paid, unpaid, and subsidized employment and internships; education and training activities for soft skills, high school or equivalency, short-term training, job search, apprenticeships, and workplace readiness; and assistance with transportation, training, and work expenses.

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION

Alternatives to Abortion – Alternatives to Abortion provides services and counseling to pregnant women at or below 185 percent of the federal poverty level to help women carry their unborn child to term instead of having an abortion, and assists them with caring for their child or placing their child for adoption if they choose.

Healthy Marriage Promotion – TANF Block Grant funds support fatherhood program initiatives, which encourage paternal involvement in children's lives by connecting fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in caregiving tasks.

Adult Supplementation – The federal government assumed responsibility for Old Age Assistance, Aid to the Permanently and Totally Disabled, and Aid to the Blind programs in January 1974 when it created the Supplemental Security Income (SSI) Program. Recipients who are eligible for SSI, but who receive smaller benefits than their December 1973 payments, receive payments from the state equal to the difference. Recipients who are not eligible for SSI, but who received payments under one of the earlier programs, receive payments from the state equal to the amount they received in December 1973. No new cases can be added to this program, and consequently, the caseload will decline over time.

Supplemental Nursing Care – This state-funded program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, and non-Medicaid certified areas of Intermediate Care Facilities and Skilled Nursing Facilities for use in paying for their care. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long-term care. Persons eligible for these benefits also receive a personal needs monthly allowance.

Blind Pension and Supplemental Aid to the Blind – The Blind Pension program aids the blind who do not qualify for Supplemental Aid to the Blind and who do not own property – excluding homes – worth more than \$29,999.99. Supplemental Aid to the Blind pays benefits to those blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. An earmarked state property tax provides revenue to the Blind Pension Fund.

Community Services Block Grant (CSBG) and Emergency Solutions Grants – CSBG funds are used to address and reduce poverty conditions such as unemployment, inadequate education, malnutrition, inadequate housing, unmet emergency needs, and inadequate available income. Federal statutes require that 90 percent of CSBG funding be passed through to Community Action Agencies and/or other not-for-profit organizations. The federally funded Emergency Solutions Grant Program provides services necessary to help homeless individuals and those at risk of homelessness to quickly regain stability in permanent housing.

Food Distribution – The federally funded Food Distribution Program enables the Family Support Division to provide USDA commodities and administrative funds to not-for-profit food banks to store, ship, and distribute food to eligible individuals and families. The Food Distribution Program also provides commodities for the Summer Food Service Program and other charitable institutions.

Energy Assistance – The Low-Income Home Energy Assistance Program is a federally funded block grant which provides heating assistance payments, winter and summer crisis assistance, and weatherization assistance to low-income households.

Assistance for Victims of Sexual Assault and Emergency Shelter Grants – The Victims of Sexual Assault Program provides support services on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The Emergency Shelter Domestic Violence Program provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state.

Domestic Violence – This program issues contracts to domestic violence shelters and programs throughout the state. These shelters provide residential facilities for domestic violence victims and their children. In addition, shelters provide support services such as hotline calls, professional therapy, legal advocacy, crisis intervention, support groups, community education, and case management.

Blind Administration – This program provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. Rehabilitation Services for the Blind administers six programs that provide blind and visually impaired individuals with services they need to obtain or maintain employment and independent living skills commensurate with their goals and abilities. Blind Administration is used to support the implementation of new technologies such as a new case management system for the effective and efficient delivery of services and federal reporting requirements.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

Services for the Visually Impaired/Business Enterprises – Professional staff in Rehabilitation Services for the Blind counsel and train blind and visually impaired Missourians, arrange for the purchase of other services, and help the visually impaired find jobs. Services include rehabilitation, vocational rehabilitation, diagnosis and treatment of eye disease, equipment and supplies for blind preschool children, the Public Building Vending Program, and the Readers for the Blind Program.

Child Support Field Staff and Operations – Child Support staff provide services to locate missing parents; establish paternity, medical support, and financial child support obligations; and enforce the collection of support payments for TANF, MO HealthNet, and non-TANF families that apply for child support services. The state retains approximately 35 percent of all assigned child support collected on current and former TANF cases.

Child Support Distributions – Distributions are made to reimburse counties that have signed a cooperative agreement with the Department of Social Services to provide judicial assistance in the establishment and enforcement of Child Support obligations. Child Support collection and prosecution costs incurred by the counties are reimbursed by the federal government at a rate of 66 percent. Distributions are also made to families, and to refund overpayments from federal and state income tax refund intercepts.

Victims of Crime Program – The Victims of Crime Program provides grants to crime victim services agencies and state and local units of government to provide high-quality services that are directly related to the emotional healing and recovery of crime victims. These services include a 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, and other services to promote emotional and physical health of victims.

Fiscal Year 2020 Governor’s Recommendations

- \$18,000,000 federal funds for Victims of Crime Act initiatives.
- \$12,000,000 federal funds for Temporary Assistance for Needy Families initiatives.
- \$9,500,000 federal funds for the Low Income Home Energy Assistance Program.
- \$5,000,000 for Adult High Schools.
- \$3,500,000 federal funds to distribute funding to blind vendors for food services provided at Fort Leonard Wood.
- \$1,800,000 Blind Pension Fund to maintain monthly blind pension rates at Fiscal Year 2019 levels.
- \$500,000 for the Jobs for America’s Graduates Program.
- \$1,549,340 for pay plan, including \$843,239 general revenue.
- \$1,044,559 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$170,065 general revenue.
- \$367,034 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$225,330 general revenue.
- (\$14,589,424) core reduction from the Fiscal Year 2019 appropriation level, including (\$8,494,764) general revenue.
- (\$14,000,000) federal funds core reduction for one-time expenditures.
- (\$7,000,000) federal funds transferred to the Department of Economic Development.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION**

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Children's Administration	\$ 6,475,757	\$ 6,813,571	\$ 6,993,517
Children's Field Staff and Operations	84,323,313	87,311,764	89,570,513
Children's Staff Training	1,429,949	1,426,758	1,426,758
Children's Treatment Services	20,647,609	22,154,961	22,426,266
Crisis Care	1,965,308	2,050,000	2,050,000
Foster Care	69,616,972	69,903,824	70,872,296
Foster Parent Training	494,240	576,399	576,399
Subsidized Adoption and Guardianship	89,663,292	89,961,287	97,779,691
Family Resource Centers	3,644,062	3,850,000	3,850,000
Independent Living	2,998,900	2,999,900	2,999,900
Transitional Living	1,535,291	2,918,887	2,918,887
Child Assessment Centers	2,886,008	2,950,523	2,950,523
Residential Treatment	49,566,820	54,281,481	63,045,944
Foster Care Case Management Contracts	39,183,803	39,183,803	39,786,333
IV-E Court Contracts	123,289	400,000	400,000
Child Abuse and Neglect Grant	188,317	188,316	1,770,382
Foster Care Children's Account	13,260,660	13,000,000	13,000,000
Purchase of Child Care	171,808,613	196,375,729	216,287,611
Home Visitation	2,826,707	4,364,500	4,364,500
Foster Youth Educational Assistance	1,282,349	1,688,848	1,688,848
Foster Care Outdoor Program	395,437	500,000	500,000
IV-E CASA Training	20,009	200,000	200,000
TOTAL	\$ 564,336,705	\$ 603,100,551	\$ 645,458,368
PERSONAL SERVICE			
General Revenue Fund	31,673,915	33,018,510	34,517,834
Federal Funds	48,795,729	50,046,256	51,488,845
Other Funds	113,366	120,332	74,996
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,066,011	4,619,826	4,288,709
Federal Funds	11,342,761	9,912,971	12,998,701
Other Funds	273,318	397,614	386,066
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	221,231,385	230,706,809	249,044,819
Federal Funds	224,930,252	253,495,905	271,876,070
Other Funds	20,909,968	20,782,328	20,782,328
TOTAL			
General Revenue Fund	257,971,311	268,345,145	287,851,362
Federal Funds	285,068,742	313,455,132	336,363,616
Other Funds	21,296,652	21,300,274	21,243,390
Total Full-time Equivalent Employees			
General Revenue Fund	2,221.43	2,058.32	2,058.32
Federal Funds	879.78	708.73	709.68
Other Funds	1,338.83	1,346.79	1,346.79
Other Funds	2.82	2.80	1.85

Children's Administration – Children's Division Administrative Services provides management, coordination, and general direction for all Children's Division programs. The Division Director and staff monitor the effectiveness of programs that promote safety, permanency, and well-being for Missouri's children served by the division. Administrative Services provides policy direction, operational services, leadership development, and human resource support to field staff.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION**

CD Field Staff and Operations/Staff Training – This funding covers salaries, expenses, and training for Children's Service workers and support staff to maintain the Children's Division programs in each of the state's 46 judicial circuits. Front-line staff respond to allegations of child abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out-of-home placements for children placed in the Children Division's custody, and locate permanent homes when it is in the best interest of children. Strong emphasis is placed on engaging families through the implementation of a new practice model focused on well-being, safety, and the effects of trauma.

In the spring of 2015, the Children's Division obtained national accreditation by the Council on Accreditation (COA), in accordance with Section 210.113, RSMo. To achieve accreditation, Missouri's child welfare system was reviewed and measured against nationally recognized standards of best practice established by COA. This was the second time the Children's Division achieved accreditation; the first occurred in 2009. The Children's Division is currently in the process of becoming reaccredited a third time.

Children's Treatment Services, Crisis Care, and Prevention Programs – The Children's Treatment Services funding provides a variety of contracted services to child abuse victims and their parents. Specific services include individual and family therapy, respite care, parent aides, intensive family reunification, and other supportive services. Children's Treatment Services funding also provides for intensive, in-home services to help prevent placement of children in foster care and keep children with their families. Prevention programs such as Crisis Care Centers and Home Visiting provide services for families and children to prevent child abuse and neglect and to divert children from the state's custody.

Foster Care, Foster Parent Training, Children's Account, Adoption Subsidy, and Subsidized Guardianship – The Foster Care Program provides monthly room and board payments for children in the custody and care of the Children's Division. Types of placements include traditional foster care, relative care, and kinship care. For children with intensive behavioral or medical needs, specialized placements are provided. Payments are made for non-Medicaid medical and dental services, clothing, transportation, foster parent training, respite care, and other needs.

The Children's Account is comprised of funds received from a variety of sources on behalf of children in the division's custody. These monies are used to offset the cost of maintaining the child in foster care and to pay for any special expenses of the child.

The Adoption Subsidy Program and Subsidized Guardianship Program provide financial assistance to parents who adopt or become legal guardians of special needs children in order to move these children from foster care into permanent family arrangements.

Foster Youth Educational Assistance – This funding provides financial assistance for tuition and other fees related to post-secondary education, certificate programs, or career and vocational training to youth in foster care and former foster care youth. The program gives the division the opportunity to provide funding to assist eligible youth interested in pursuing higher education to reach their goals and reduce student loan debt.

Family Resource Centers - The purpose of these centers located in St. Louis, Kansas City, Springfield, Jefferson City, and Southeast Missouri is to prevent adoption disruption and promote family well-being through the provision of supportive services, crisis intervention, respite services, and training on accessing community resources. Centers also provide extreme recruitment services aimed at locating family or kinship connections for children in foster care.

Child Assessment Centers – Child Assessment Centers provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination.

Residential Treatment, Transitional Living, Independent Living, Title IV-E Court Contracts, and Title IV-E CASA Training – Residential facilities are used when foster family care cannot meet the children's treatment needs. The division contracts with a wide range of residential programs, ranging from small group homes to large, self-contained, resident campuses. Facilities must be licensed by the Children's Division and may also be accredited by one of three nationally recognized accrediting organizations. Independent Living programs assist foster care children, ages 15 to 21, in learning the necessary skills for the transition from foster care to adult independent living in the community. Transitional Living placement programs assist foster care children ages 16 to 21 by placing youth in their communities with support services. Contracts through the Title IV-E program allow the Children's Division to pass through federal funds to be used for reimbursement to juvenile courts for children in the court's custody placed in juvenile court residential facilities and to the statewide Court Appointed Special Advocate (CASA) agency to support training programs.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION**

Foster Care Case Management Contracts – The Children's Division contracts with private agencies to provide foster care/adoption case management services to children who have been removed from their homes and are under the jurisdiction of the juvenile court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the foster care case management contracts is to improve safety, stability, and timely permanency for these children. Approximately 25% of children in the custody of the Children's Division are case managed by private contractors.

Child Abuse and Neglect Grant – This grant is used to improve the investigation, prosecution, and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation in a manner that limits additional trauma to the child victim.

Purchase of Child Care – The child care program supports low-income working families and children receiving protective service child care through the Children's Division. Without child care assistance, many parents could not participate in job training or education, or maintain employment in order to become self-sufficient. Without such assistance, the risk of children being left in inappropriate, unsupervised, or unsafe environments also increases. The Early Childhood Development, Education and Care Fund supports programs to improve the availability of, and access to, quality child care and programs that prepare children to enter school ready to succeed. Because children learn more from the ages of zero to five than during any other developmental period, the availability of quality child care is essential to preparing children for school.

Home Visitation – The Home Visitation Program provides free, voluntary services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This program targets low income families and families with children under the age of age three to ensure that these children have positive early childhood experiences both in and out of the home

Foster Care Outdoor Program – This funding supports a residential licensed or accredited "Outdoor Learning" program related to the treatment of foster children.

Fiscal Year 2020 Governor's Recommendations

- \$20,000,000 federal funds for child care initiatives.
- \$11,158,438 to replace lost federal earnings in the Foster Care Program.
- \$7,902,508 to rebase residential treatment provider rates, including \$3,358,942 general revenue.
- \$3,910,952 for provider rate increases, including \$2,863,522 general revenue.
- \$3,720,644 to serve an increasing number of children receiving adoption and guardianship subsidies, including \$1,485,391 general revenue.
- \$2,400,000 federal funds for adoption services.
- \$1,582,066 federal funds for additional Child Abuse and Neglect grant funding.
- \$695,180 federal funds to address the change in the Medicaid federal participation percentage.
- \$372,618 federal funds to support children and their relative/kinship caregivers.
- \$118,452 to continue the 1.5 percent provider rate increase for children in the custody of the Children's Division with developmental disabilities.
- \$58,672 and .95 staff to continue certain programs previously funded by the Early Childhood Development, Education and Care Fund.
- \$1,258,083 for pay plan, including \$655,710 general revenue.
- \$734,530 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$257,976 general revenue.
- \$903,964 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$538,514 general revenue.
- (\$12,012,290) and (.95) staff core reduction from the Fiscal Year 2019 appropriation level, including (\$735,180) general revenue.
- (\$446,000) core reduction for one-time expenditures, including (\$254,220) general revenue.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES**

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Administrative Services	\$ 1,791,534	\$ 1,911,714	\$ 1,958,768
Youth Treatment Programs	49,640,479	54,104,566	52,807,734
Juvenile Court Diversion	3,495,124	3,979,486	3,979,486
TOTAL	\$ 54,927,137	\$ 59,995,766	\$ 58,745,988
PERSONAL SERVICE			
General Revenue Fund	17,941,041	18,092,435	20,597,744
Federal Funds	19,715,985	23,229,943	19,538,833
Other Funds	3,370,610	3,405,951	3,488,837
EXPENSE AND EQUIPMENT			
General Revenue Fund	650,411	346,347	452,719
Federal Funds	4,637,461	4,181,421	4,282,544
Other Funds	2,853,637	2,571,492	2,572,870
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,322,483	3,954,232	3,871,410
Federal Funds	1,076,923	2,418,030	2,146,494
Other Funds	1,358,586	1,795,915	1,794,537
TOTAL			
General Revenue Fund	21,913,935	22,393,014	24,921,873
Federal Funds	25,430,369	29,829,394	25,967,871
Other Funds	7,582,833	7,773,358	7,856,244
Total Full-time Equivalent Employees	1,205.90	1,204.18	1,180.18
General Revenue Fund	524.36	463.12	463.12
Federal Funds	581.41	651.85	627.85
Other Funds	100.13	89.21	89.21

Youth Services Administration – The Youth Services Administrative Unit assumes overall responsibility for designing, implementing, managing, and evaluating all programs operated by the Division of Youth Services (DYS). Five regional offices work with central office staff to ensure program efficiency and effectiveness at the local level.

Youth Treatment – Youth treatment includes residential and non-residential services. Residential Services provide youthful offenders with structured rehabilitation programs to address the youth’s treatment/educational needs and facilitate the youth’s successful and productive transition to aftercare in the community. Services include academic and vocational education. The division operates 5 secure care facilities, 18 moderate care facilities, and 6 community-based facilities. Non-residential services help youthful offenders adjust to community life and become law-abiding and productive citizens. The division also provides the following: case management; community care which includes day treatment, intensive supervision, family counseling, and alternative living; and aftercare contractual services.

Juvenile Court Diversion – The Juvenile Court Diversion Program encourages local communities to develop programs to divert youth from commitment to DHS through contracts with local courts to provide early intervention services to first-time offenders to stop their delinquent behavior.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES**

Fiscal Year 2020 Governor's Recommendations

- \$1,847,261 to replace lost federal earnings in the Division of Youth Services.
- \$70,268 federal funds to address the change in the Medicaid federal participation percentage.
- \$23,550 for provider rate increases.
- \$611,733 for pay plan, including \$331,120 general revenue.
- \$430,459 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$166,798 general revenue.
- \$313,952 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$230,398 general revenue.
- (\$4,547,001) and (24) staff core reduction from the Fiscal Year 2019 appropriation level, including (\$70,268) general revenue.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Administrative Services	\$ 108,217,407	\$ 170,032,551	\$ 233,985,545
MO HealthNet Vendor Payments and Managed Care	7,748,081,001	7,688,635,540	8,050,692,832
Blind Pension Medical Benefits	25,830,294	24,655,738	22,892,805
TOTAL	\$ 7,882,128,702	\$ 7,883,323,829	\$ 8,307,571,182
PERSONAL SERVICE			
General Revenue Fund	2,571,636	2,971,252	3,432,786
Federal Funds	5,447,281	5,895,206	6,430,001
Other Funds	1,400,331	1,894,237	1,948,320
EXPENSE AND EQUIPMENT			
General Revenue Fund	19,299,277	30,854,845	45,792,465
Federal Funds	60,573,340	87,263,161	140,528,815
Other Funds	12,603,111	8,329,355	9,807,355
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,374,958,353	1,217,845,095	1,436,685,037
Federal Funds	3,815,915,899	3,905,219,424	4,043,811,814
Other Funds	2,589,359,474	2,623,051,254	2,619,134,589
TOTAL			
General Revenue Fund	1,396,829,266	1,251,671,192	1,485,910,288
Federal Funds	3,881,936,520	3,998,377,791	4,190,770,630
Other Funds	2,603,362,916	2,633,274,846	2,630,890,264
Total Full-time Equivalent Employees	205.54	234.70	244.70
General Revenue Fund	56.14	68.62	73.12
Federal Funds	118.74	120.47	125.97
Other Funds	30.66	45.61	45.61

Administrative Services – The MO HealthNet Division is an intermediary for providing services to both participants and providers. The agency’s structure includes five major sections: Administration, Finance, Program Operations, Evidence-Based Decision Support, and Information Systems.

The Administration section coordinates legislative guidance on MO HealthNet issues and completes final review of budget and State Plan Amendments.

The Finance section is responsible for budget analysis and rate development, institutional policy and reimbursement, and financial operations and recoveries.

The Program Operations section provides the day-to-day oversight of MO HealthNet benefits, outpatient prescription drug reimbursement, and Managed Care programs. The section also develops and implements clinical policy, creates cost containment initiatives, and monitors federal waiver programs.

The Evidence-Based Decision Support section assesses the quality of care provided under Managed Care and Fee-For-Service programs, develops and supports evidence-based clinical decisions, and manages the patient-centered medical home program.

The Information Systems section manages the primary claims processing system, known as the Medicaid Management Information System (MMIS), as well as tools for pharmacy and clinical services.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

Fiscal Year 2020 Governor's Recommendations

- \$34,900,000 and six staff for Medicaid transformation efforts to modernize the program, advance program integrity, and change payment reimbursement methodology, including \$6,540,000 general revenue.
- \$7,457,638 and two staff to sustain the existing MO HealthNet technology infrastructure, including \$1,377,294 general revenue.
- \$5,721,248 for contracts with multiple health information networks to facilitate the exchange of health information between healthcare organizations, including \$2,860,624 general revenue.
- \$4,000,000 for an enrollment broker to operate and maintain a web portal for the Medicaid Management Information System (MMIS), including \$1,320,000 general revenue.
- \$3,661,404 and two staff to implement the next phase towards MMIS replacement, including \$430,702 general revenue.
- \$2,000,000 to implement an Electronic Visit Verification (EVV) system for personal care services, including \$500,000 general revenue.
- \$850,000 for an audit contract associated with reimbursement for ground emergency medical transportation, including \$425,000 general revenue.
- \$450,000 to implement a new inpatient hospital reimbursement methodology, including \$225,000 general revenue.
- \$342,970 to complete prior authorization reviews for chronic pain and mental health services, including \$171,485 general revenue.
- \$173,287 for pay plan, including \$65,937 general revenue.
- \$85,550 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$24,708 general revenue.
- \$85,255 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$47,504 general revenue.
- \$4,509,000 reallocated to consolidate administrative contracts, including \$856,000 general revenue.
- (\$200,000) core reduction from the Fiscal Year 2019 appropriation level, including (\$100,000) general revenue.
- (\$83,358) core reduction for one-time expenditures, including (\$41,679) general revenue.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

**MEDICAID EXPENDITURES
SELECTED SERVICES AND ANNUAL TOTALS**

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Missouri Rx Plan	\$ 6,693,464	\$ 11,370,890	\$ 5,828,213
Pharmacy and PFRA	1,380,269,536	1,272,715,167	1,368,221,621
Medicare Part D - Clawback	211,947,603	226,750,733	230,978,651
Physician Related Services	506,158,918	400,587,887	523,196,675
Dental	6,176,748	5,313,859	5,657,267
Premium Payments	253,823,062	264,040,248	264,046,753
Nursing Facilities and NFRA	914,576,741	1,007,372,798	1,003,225,438
Home Health	4,910,414	5,283,861	5,363,197
Rehabilitation and Specialty Services	298,089,556	289,291,918	322,486,266
Non-Emergency Medical Transportation	40,292,338	47,519,848	47,348,296
Managed Care	1,991,137,794	2,057,794,326	1,989,097,673
Hospital Care	736,321,863	568,227,590	704,342,741
FRA	1,221,252,762	1,280,818,734	1,280,593,734
Children's Health Insurance Program	87,983,153	81,006,481	100,226,429
Show-Me Healthy Babies	26,820,599	15,700,027	37,000,697
FQHC Distribution	12,169,705	13,133,362	4,239,072
School District Claiming	32,794,871	34,896,295	41,896,295
Health Care Homes	5,657,444	11,637,802	20,702,103
Blind Pension Medical Benefits	25,830,294	24,655,738	22,892,805
Complex Rehab Technology Products	11,004,430	11,213,468	12,281,465
Ground Emergency Medical Transport	0	83,960,246	83,960,246
TOTAL	\$ 7,773,911,295	\$ 7,713,291,278	\$ 8,073,585,637
EXPENSE AND EQUIPMENT			
General Revenue Fund	6,241,252	20,000	20,000
Federal Funds	9,736,239	235,000	235,000
Other Funds	5,992,014	215,000	215,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,374,957,628	1,217,148,515	1,436,685,036
Federal Funds	3,787,624,688	3,873,871,509	4,017,296,012
Other Funds	2,589,359,474	2,621,801,254	2,619,134,589
TOTAL			
General Revenue Fund	1,381,198,880	1,217,168,515	1,436,705,036
Federal Funds	3,797,360,927	3,874,106,509	4,017,531,012
Other Funds	2,595,351,488	2,622,016,254	2,619,349,589

Vendor Payments – The Medicaid Program is a federal-state partnership to pay for the health care of those who cannot pay for their own care. Federal law sets the minimum services for any state that opts to administer the Medicaid Program. These services include hospital; physician; Early and Periodic Screening, Diagnostic and Treatment; lab and x-ray; skilled nursing home care; home health care; Federally Qualified Health Centers; rural health clinics; and non-emergency transportation. Additional State Plan services include pharmacy and dental benefits. Services (except pharmacy) provided to most children, custodial parents, and pregnant women are delivered through managed care contracts.

In addition to Medicaid State Plan Services, Missouri provides breast and cervical cancer treatment for uninsured women under the age of 65. The State Children’s Health Insurance Program (CHIP) covers uninsured children up to 300 percent of the federal poverty level. Families with incomes above 150 percent of the federal poverty level must pay premiums to receive coverage for their children. The Show-Me Healthy Babies program, as part of CHIP, offers services for targeted low-income unborn children from families with household incomes up to 300 percent of the federal poverty level. The Blind Pension Medical Benefits Program covers individuals receiving blind pension benefits who do not meet categorical eligibility criteria for Medicaid.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

Fiscal Year 2020 Governor's Recommendations

- \$357,709,078 for the additional cost of existing MO HealthNet programs, including \$119,778,661 general revenue.
- \$146,048,603 for an actuarially-required rate adjustment for managed care plans, including \$49,292,338 general revenue.
- \$62,450,000 to replace one-time funding sources budgeted in Fiscal Year 2019.
- \$48,827,532 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$16,825,454 general revenue.
- \$40,243,289 to fund MO HealthNet pharmacy services due to lost pharmacy provider assessment revenue.
- \$21,092,457 to address the change in the Medicaid federal participation percentage, including \$343,373 general revenue.
- \$20,271,477 for provider rate increases, including \$6,961,324 general revenue.
- \$16,345,504 to continue certain programs previously funded by the Healthy Families Trust Fund and the Life Sciences Research Trust Fund.
- \$10,322,427 for increases in Medicare Part A and Part B premiums, including \$3,346,872 general revenue.
- \$10,284,788 for existing MO HealthNet programs due to increased caseloads as a result of the increased asset limit pursuant to HB 1565 (2016), including \$1,650,368 general revenue.
- \$10,000,000 federal funds to reimburse schools for transportation costs associated with transporting a student with MO HealthNet coverage to school-based direct services.
- \$5,624,513 to reimburse hospice room and board at 95% of the MO HealthNet nursing facility rate, including \$1,935,507 general revenue.
- \$2,829,794 for increased clawback payments to the federal government for Medicare Part D drug coverage.
- \$2,682,967 federal and other funds for payments to physicians providing services at safety net hospitals.
- \$2,117,962 for an actuarial cost increase for non-emergency medical transportation contract, including \$728,834 general revenue.
- \$362,169 for increases to Medicare hospice rates, including \$124,630 general revenue.
- (\$4,509,000) reallocated to consolidate administrative contracts, including (\$856,000) general revenue.
- (\$392,409,201) core reduction from the Fiscal Year 2019 appropriation level, including (\$102,463,427) general revenue.

DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION

TOTAL STATE MEDICAID

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Department of Social Services	\$ 7,885,367,365	\$ 7,888,624,339	\$ 8,308,098,986
Department of Mental Health	1,457,282,563	1,721,720,372	1,895,033,362
Department of Health & Senior Services	928,805,051	951,357,356	990,725,668
Department of Elementary & Secondary Education	3,888,296	13,000,000	13,000,000
Office of Administration	0	500,000	500,000
Total State Medicaid	\$ 10,275,343,275	\$ 10,575,202,067	\$ 11,207,358,016
General Revenue Fund	2,192,796,425	2,073,734,533	2,390,252,752
Federal Funds	5,457,715,665	5,833,111,912	6,152,760,664
Other Funds	2,624,831,185	2,668,355,622	2,664,344,600

