

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

		<u>FY 2025 FINAL</u>	<u>FY 2026 Governor Recommended</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 2,778,130,983	\$ 3,040,953,765	\$ 262,822,782	9.5%
	Federal	10,733,406,065	12,717,497,609	1,984,091,544	18.5%
	Other	1,735,404,309	1,764,321,701	\$ 28,917,392	1.7%
	Total	\$ 15,246,941,357	\$ 17,522,773,075	\$ 2,275,831,718	14.9%
FTE	General Revenue	2,491.42	2,548.48	57.06	2.3%
	Federal	3,845.29	3,882.23	36.94	1.0%
	Other	365.84	365.84	0.00	0.0%
	Total	6,702.55	6,796.55	94.00	1.4%

Does not include \$1,139,895,408 recommended in Appropriation Bill 14 (2025). See the Supplemental section of the Missouri budget for details regarding the Department of Social Services supplemental appropriations.

For more detailed budget information, see the Department Requests with Governor's Recommendations at oa.mo.gov/budget-planning/budget-information/2026-budget-information.

Fiscal Year 2026 recommendations include funds for the following items:

1. \$3,014,369,290 and 94.00 staff for New Decision Items from the Fiscal Year 2025 appropriation level, including \$761,378,739 general revenue.
 - \$1,820,452,190 for the additional costs of existing MO HealthNet programs, including \$206,465,792 general revenue.
 - \$336,261,647 for the Managed Care program.
 - \$317,727,993 for an actuarially required rate adjustment for managed care plans, including \$67,543,608 general revenue.
 - \$78,966,876 for increases in the pharmacy program due to new specialty drugs, therapies, utilization, and inflation, including \$21,069,408 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.
 - \$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).
 - \$30,000,000 for phase three of the Missouri Eligibility Determination and Enrollment System project, including \$3,000,000 general revenue.
 - \$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.
 - \$22,836,684 for increases in the pharmacy program due to new non-specialty drugs, therapies, utilization, and inflation, including \$6,093,131 general revenue.
 - \$20,789,847 to increase hospital outpatient simplified fee schedule rates for parity with Medicare rates, including \$4,506,251 general revenue.
 - \$16,758,322 for pay plan, including \$6,670,368 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.
 - \$11,768,003 for Missouri Eligibility Determination and Enrollment System ongoing maintenance, operations, and system upgrades, including \$577,416 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.
 - \$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
 - \$6,238,062 for the Missouri Medicaid Audit and Compliance Provider Enrollment System, including \$623,806 general revenue.
 - \$5,613,700 federal funds to implement provisions of the federal Family First Prevention Services Act.
 - \$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 provide reduced and free tuition assistance to adult learners in approved job training courses in Kansas City.
 - \$4,350,000 for process improvement contracts, including \$1,540,500 general revenue.
 - \$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.
 - \$3,500,000 federal funds for a program designed to help students from underrepresented communities transition from high school to software development careers in less than a year.
 - \$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.

- \$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.
- \$2,265,000 for updates to the income maintenance customer portal, including \$973,950 general revenue.
- \$2,000,000 for supplemental education programs, job development and training, and community service programs for under-resourced individuals in St. Louis City.
- \$1,500,000 for the income maintenance call center auto interactive voice response system, including \$645,000 general revenue.
- \$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.
- \$1,000,000 for completion of the transition to Diagnosis Related Group and Value-Based Payment methodologies for inpatient hospital provider reimbursement, including \$500,000 general revenue.
- \$900,782 federal funds for collaboration and information sharing to ensure the safety of abused and neglected children.
- \$719,995 and ten staff to support the Child Abuse and Neglect Hotline Unit.
- \$478,971 and six staff for Children's Division case management, including \$334,511 general revenue.
- \$413,709 for an actuarially required rate adjustment for Program for All-Inclusive Care for the Elderly (PACE), including \$146,213 general revenue.
- \$395,447 for an actuarially required rate adjustment for hospice, including \$139,759 general revenue.
- \$308,000 for stipends to employees pursuing a bachelor's degree in social work, including \$77,000 general revenue.
- \$252,567 and three staff to improve Children's Division staff training, including \$173,769 general revenue.
- \$250,000 for foster care portal software that connects caseworkers and foster families with churches and volunteers.
- \$23,059 for pay plan to support federal and other funds.

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

1. (\$257,271,730) core reduction from the Fiscal Year 2025 appropriation level, including (\$60,240,996) general revenue.

- (\$118,617,862) for Managed Care.
- (\$47,202,681) for Pharmacy.
- (\$34,998,972) for Premium Payments.
- (\$13,115,237) for Certified Community Behavioral Health Organizations.
- (\$10,379,395) for Managed Care Specialty Plan.
- (\$8,000,890) for Rehabilitation and Specialty Services.
- (\$5,051,266) for Physician Related Services.
- (\$3,916,919) for Children's Health Insurance Program.
- (\$2,400,943) for Domestic Violence.
- (\$2,039,426) for Nursing Facilities.
- (\$1,898,669) for Food Distribution Programs.
- (\$1,515,163) for Adoption Subsidy Payments.
- (\$1,000,000) for Annie Malone.
- (\$906,406) for Children's Administration.
- (\$788,980) for Assist Victims Of Sexual Assault.
- (\$707,365) for Ground Emergency Medical Transportation.
- (\$662,427) for Child Welfare Information System Replacement.
- (\$661,701) for Hospital Care.
- (\$500,000) for Save Our Sons Program.
- (\$389,859) for Non-Emergency Medical Transportation.
- (\$307,938) for Youth Treatment Programs.
- (\$305,992) for Foster Care.
- (\$302,864) for Guardianship Subsidy Payments.
- (\$266,730) for Nursing Facilities Value Based Payments.
- (\$242,023) for Foster Care Main.
- (\$192,448) for Show-Me Healthy Babies.
- (\$190,340) for Home Health.
- (\$182,502) for Missouri Rx Plan.
- (\$146,570) for Health Homes.
- (\$92,260) for Long Term Support Payments.
- (\$83,548) for Dental.
- (\$75,312) for Program of All-Inclusive Care for the Elderly.
- (\$61,461) for Complex Rehabilitation Technology Products.
- (\$57,934) for Children's Division Staff Training-Special Investigations.
- (\$9,647) for Children with Medically Complex Conditions.

Fiscal Year 2026 recommendations include the following core reallocations:

- \$334,412 and six staff reallocated from the Children's Division to the State Technical Assistance Team for critical event review staff.

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

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Office Of Director/Administrative Services				
Office Of Director	\$ 377,699	\$ 403,733	\$ 403,733	\$ 426,251
Federal Grants and Donations	0	2,033,999	2,033,999	2,033,999
Human Resources Center	603,495	632,714	632,714	681,581
Missouri Medicaid Audit and Compliance	4,539,092	6,083,234	6,083,234	6,331,716
Recovery Audit and Compliance	0	1,200,000	1,200,000	1,200,000
Systems Management	5,571,630	12,162,279	7,000,000	13,238,062
Finance and Administrative Services	4,804,937	6,833,129	6,833,129	7,078,328
Revenue Maximization	0	1,000,000	1,000,000	1,000,000
Neglected and Delinquent Children	4,634,773	4,855,926	4,740,113	5,036,359
Legal Services Division	6,246,049	7,055,677	7,049,223	7,401,151
Legal Services	8,440,201	13,331,043	13,331,043	13,538,586
State Technical Assistance Team	1,759,654	1,835,777	2,170,189	2,263,280
Compliance Services Unit	0	739,490	739,490	783,326
TOTAL	\$ 36,977,530	\$ 58,167,001	\$ 53,216,867	\$ 61,012,639
General Revenue Fund	20,757,742	23,460,868	22,859,762	24,345,803
Federal Fund	14,284,067	30,574,723	26,225,695	32,479,994
Other Fund	1,935,721	4,131,410	4,131,410	4,186,842
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Family Support Division				
Family Support Administration	\$ 62,206,651	\$ 64,307,526	\$ 74,671,322	\$ 105,084,490
Income Maintenance Field Staff and Operations	123,684,039	121,143,350	134,523,255	137,554,574
Public Acute Care Hospital	1,216,344	2,000,000	2,000,000	2,000,000
Snap	2,618,024	0	0	0
Family Support Staff Training	212,783	214,293	214,293	214,293
Community Partnerships	8,024,362	8,236,127	8,236,127	8,236,127
Missouri Mentoring Partnership and Adolescent Program	1,917,555	2,043,700	2,043,700	2,043,700
Food Nutrition Education and Outreach	12,862,854	14,343,755	14,343,755	14,343,755
West Central Mo Community	1,212,500	1,884,922	0	0
Work Assistance Programs	37,578,306	48,634,884	47,334,884	51,834,884
Temporary Assistance for Needy Families (TANF)	33,410,065	41,942,300	40,942,300	39,942,300
Youth Build Works Program	800,749	750,000	0	0
Higher Aspirations	100,000	100,000	0	0
Porter House Kc	124,046	0	0	0
Hope Missions	250,000	250,000	0	0
Save Our Streets	958,045	1,500,000	0	0
Morningstar Life Center	485,000	500,000	0	0
Riverview West Florissant	0	250,000	0	0
Better Family Life	0	1,000,000	0	0
Alternatives To Abortion	7,916,248	8,658,561	8,658,561	12,658,561
Healthy Marriage and Fatherhood Initiative	2,076,907	2,500,000	2,500,000	2,500,000
Adult Supplementation	7,812	10,872	10,872	10,872
Supplemental Nursing Care	22,134,499	25,420,885	25,420,885	25,420,885
Blind Pension and Supplemental Aid to the Blind	31,602,309	40,513,564	43,780,576	43,780,576
Community Services Block Grant	20,858,469	23,637,000	23,637,000	23,637,000
Emergency Solutions Program	829,368	0	0	0
Food Distribution Programs	5,836,654	12,424,881	10,526,212	10,526,212
Energy Assistance	85,924,171	101,619,871	101,619,871	101,619,871
Habitat for Humanity	242,500	500,000	250,000	250,000
Domestic Violence	10,997,535	15,205,162	12,804,219	12,804,219
Assistance for Victims of Sexual Assault and Emergency Shelter Grants	3,021,439	4,433,053	3,544,073	3,544,073
Blind Administration	4,731,020	5,866,556	5,866,556	6,095,898
Rehabilitation Services for the Blind	4,773,092	8,393,228	8,393,228	8,393,228
Business Enterprises	44,890,521	43,403,034	44,603,034	44,603,034
Child Support Field Staff and Operations	33,188,813	39,952,566	39,952,566	41,269,180
Refugees And Legal Immigrants	900,000	0	0	0
Child Support Distributions	44,144,565	54,027,285	54,027,285	54,027,285
Victims of Crime Program	29,470,895	74,728,259	50,232,916	75,245,875
Eligibility Verification	21,399,217	15,016,653	15,016,653	15,016,653
Healthy Marriage and Fatherhood Initiative	669,033	1,500,000	500,000	500,000
I Pour Life	419,839	0	0	0
Southside Early Childhood	250,000	250,000	0	0
Guadalupe Center KC	0	0	0	5,000,000
Access Point	0	0	0	3,500,000
Comm Prog For Youth - Columbia	500,000	0	0	0
United Way Of Stl	3,274,912	0	0	0
Megan Meier Foundation	250,000	350,000	0	0
Boys And Girls Club Of Hrtland	745,994	2,000,000	0	0
Kanbes Markets	100,000	100,000	0	0
I Am King Foundation	50,000	50,000	0	0
Chris Harris Foundation	100,000	100,000	0	0
Walls And Beyond	236,278	0	0	0
Giving Hope & Help	50,000	50,000	0	0
Synergy Housing Project	440,235	0	0	0
Stl Soc For Blind & Vis Imprd	291,000	654,273	0	0
The Village	100,000	500,000	0	0
Alphabet Academy Facility Kc	62,000	0	0	0
Dbl-Up Food Bucks-Hrtlnd Prog	0	2,000,000	0	0
Family Support Administration	0	13,193,328	64,673,328	64,692,020
Youth Enrich Cntr-Vernon Cnty	0	750,000	0	0
Mattie Rhodes Center	0	500,000	0	0
Life Unlimited Acc Housng Proj	0	5,000,000	0	0
Alphapointe	0	500,000	0	0
Parent Court-Clay County	0	50,000	0	0
Office of Workforce and Community Initiatives	0	2,965,530	2,965,530	3,172,406
Family Connects Pilot Program	0	1,000,000	0	0
Jeff Franklin Comm Ezmo Transp	0	30,000	0	0

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Family Support Division				
Ntnl Soc Of Black Engineers	0	150,000	0	0
The Korey Johnson Foundation	0	150,000	0	0
Lyriks Institution	0	100,000	0	0
Artstech	0	1,000,000	0	0
Out Of School Enrichment	0	7,265,000	7,265,000	7,265,000
St Paul Saturdays	0	126,000	0	0
Generate Health	0	1,000,000	0	0
Saving Our Children	0	1,000,000	1,000,000	1,000,000
Project 360 Youth Services	0	1,000,000	0	0
Comm Asst Council Kc Bldg	0	500,000	0	0
Diamond Diva Empwrmnt Foundtn	0	100,000	0	0
Kathy J Winman Shelter	0	1,000,000	0	0
Diamond Diva Empowerment Fndtn	0	400,000	0	0
Community Service League Ejc	0	500,000	0	0
Pregnancy Resource Grants	0	2,000,000	0	0
Community Assistance Council	0	500,000	0	0
TOTAL	\$ 670,146,649	\$ 833,746,418	\$ 851,558,001	\$ 927,786,971
General Revenue Fund	123,654,231	162,769,610	123,175,847	153,388,073
Federal Fund	508,947,715	623,478,488	677,616,822	723,457,429
Other Fund	37,544,703	47,498,320	50,765,332	50,941,469
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Children's Division				
Children's Administration	\$ 7,556,520	\$ 8,268,706	\$ 7,362,300	\$ 7,698,542
Children's Field Staff and Operations	120,804,710	132,359,578	129,565,958	134,154,237
Children's Staff Training	1,035,192	2,302,844	2,244,910	2,244,910
Children's Treatment Services and Prevention Programs	23,817,568	30,268,295	30,268,295	30,275,868
Child Welfare Information System Replacement	803,180	8,000,000	7,337,573	7,337,573
Crisis Care	1,887,472	2,316,000	2,316,000	2,316,000
Family First Prevention Services Act	1,189,576	9,650,000	0	5,613,700
Prevention of Human Trafficking	524,956	1,032,893	1,032,893	1,037,062
Foster Care	106,978,177	122,851,147	121,901,147	121,901,147
Foster Parent Training	329,245	976,447	976,447	976,447
Family Resource Centers	21,575,578	23,300,955	22,275,955	22,275,955
Subsidized Adoption and Guardianship	160,739,161	162,844,134	169,252,362	169,252,362
Kc Child Advocacy Center	630,500	0	0	0
Kinship Navigator Ffpsa	394,652	0	0	0
Independent Living	2,771,408	3,499,916	3,499,916	3,499,916
Transitional Living	1,752,811	2,618,887	2,618,887	2,618,887
Child Assessment Centers	4,368,076	4,450,523	4,450,523	4,450,523
Residential Treatment	61,124,486	67,293,133	67,293,133	67,293,133
Foster Care Case Management Contracts	51,725,353	56,937,515	56,937,515	56,937,515
Title IV-E Contracts	44,935	325,000	325,000	325,000
Child Abuse and Neglect Grant	342,984	350,309	1,080,818	1,251,091
Foster Care Children's Account	5,192,221	8,000,000	8,000,000	8,000,000
Foster Care Youth Educational Assistance	1,683,183	1,688,848	1,688,848	1,688,848
Foster Care Outdoor Program	0	500,000	500,000	500,000
Kinship Care	0	55,000	0	0
Chld Trans From Fostr Cr Pilot	0	616,000	0	0
Capable Kids And Families	0	165,000	0	0
Court-Ordered Drug Testing	0	1,400,000	1,400,000	1,400,000
Family First Prevention Services Act	0	372,318	372,318	372,318
Live 2 Give Hope	0	250,000	0	0
TOTAL	\$ 577,271,943	\$ 652,693,448	\$ 642,700,798	\$ 653,421,034
General Revenue Fund	288,735,229	316,689,304	318,968,104	321,663,625
Federal Fund	274,948,036	319,300,598	307,029,148	315,052,899
Other Fund	13,588,678	16,703,546	16,703,546	16,704,510
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Youth Services				
Administrative Services	\$ 2,258,784	\$ 2,410,846	\$ 2,410,846	\$ 2,533,744
Youth Treatment Programs	50,372,167	59,328,719	59,328,719	61,799,954
Juvenile Court Diversion	3,870,204	3,979,486	3,979,486	3,979,486
TOTAL	\$ 56,501,156	\$ 65,719,051	\$ 65,719,051	\$ 68,313,184
General Revenue Fund	26,023,498	30,779,119	30,779,119	32,842,875
Federal Fund	24,919,017	26,454,200	26,454,200	26,923,041
Other Fund	5,558,641	8,485,732	8,485,732	8,547,268
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00

	FY 2024 EXPENDITURE	FY 2025 APPROPRIATION	FY 2026 REQUEST	FY 2026 GOVERNOR RECOMMENDS
Medical Services				
Administrative Services	\$ 156,862,411	\$ 261,476,206	\$ 333,919,968	\$ 334,859,589
Pharmacy and PFRA	1,268,957,829	1,438,334,967	1,489,027,424	1,478,148,017
Certified Community Behavioral Health Organizations	73,936,576	111,758,324	228,360,849	215,635,590
Assisted Living Facility Rehabilitation	0	2	2	2
Cox-Branson Super Clinic	7,500,000	0	0	0
Phelps Health Emergency Room	0	5,000,000	0	0
Missouri Medicaid Access to Physician Services	0	16,364,087	48,553,040	48,553,040
Physician Related Services	569,306,821	580,752,954	609,839,042	592,145,068
Federal Reimbursement Allowance	1,247,040,870	1,647,148,617	1,655,188,051	1,655,188,051
Medicare Part D - Clawback	331,365,626	353,126,063	353,126,063	383,532,210
Children's Health Insurance Program	382,630,013	394,264,750	635,617,358	540,937,253
Missouri Rx Plan	1,946,972	2,584,839	2,402,337	2,402,337
Dental	10,666,283	13,433,418	15,775,420	15,418,588
Premium Payments	333,461,755	393,258,069	397,910,105	388,859,975
Nursing Facilities and NFRA	1,233,136,452	1,437,552,186	1,569,640,732	1,576,222,192
Home Health	3,150,207	4,146,393	3,982,036	3,982,036
Program of All-Inclusive Care for the Elderly	2,172,119	13,031,038	17,373,407	17,271,050
Rehabilitation and Specialty Services	330,468,090	335,144,966	402,850,164	407,701,925
Non-Emergency Medical Transportation	53,125,273	56,925,794	66,780,400	65,269,120
Managed Care and Specialty Plan	2,560,011,610	2,513,011,018	2,600,102,540	2,584,479,374
Hospital Care	568,170,835	652,718,968	686,452,081	665,469,381
Show-Me Healthy Babies	72,476,540	71,959,622	113,534,708	113,750,147
School District Claiming	105,311,373	140,106,606	140,106,606	140,106,606
Health Homes	21,016,343	29,740,742	33,178,937	41,257,539
Blind Pension Medical Benefits	23,658,147	23,462,082	25,670,478	25,108,287
Complex Rehabilitation Technology Products	12,902,105	14,543,030	15,446,592	14,543,030
Ground Emergency Medical Transportation	63,021,594	146,460,246	146,460,246	146,460,246
Federally Qualified Health Centers	8,863,652	9,095,022	9,095,022	9,095,022
Substance Abuse Prevention	2,379,194	5,700,000	5,700,000	5,700,000
Adult Expansion Group	3,112,447,570	2,916,829,430	3,674,330,878	4,340,143,572
Pediatric Pilot Program	1,135,160	0	0	0
Hospital And Clinic Projects	2,500,000	48,686,000	0	0
Hospital And Clinic Projects	7,100,000	0	0	0
Health Clinics	2,200,000	0	0	0
TOTAL	\$ 12,568,921,423	\$ 13,636,615,439	\$ 15,280,424,486	\$ 15,812,239,247
General Revenue Fund	2,006,314,248	2,244,432,082	2,482,491,322	2,508,713,389
Federal Fund	8,091,749,993	9,733,598,056	11,131,128,059	11,619,584,246
Other Fund	2,470,857,182	1,658,585,301	1,666,805,105	1,683,941,612
Total Full-time Equivalent Employees	0.00	0.00	0.00	0.00