



**DEPARTMENT OF SOCIAL SERVICES
HOUSE BILL NO. 2011**

		<u>FY 2024 TAFP</u>	<u>FY 2025 TAFP</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 2,560,629,164	\$ 2,778,130,983	\$ 217,501,819	8.5%
	Federal	10,077,995,908	10,733,406,065	655,410,157	6.5%
	Other	3,370,148,604	1,735,404,309	(1,634,744,295)	(48.5%)
	Total	\$ 16,008,773,676	\$ 15,246,941,357	\$ (761,832,319)	(4.8%)
FTE	General Revenue	2,488.32	2,491.42	3.10	0.1%
	Federal	3,887.39	3,845.29	(42.10)	(1.1%)
	Other	365.84	365.84	0.00	0.0%
	Total	6,741.55	6,702.55	(39.00)	(0.6%)

Fiscal Year 2025 appropriations include funds for the following items:

MEDICAID

- \$269,576,742 for the additional costs of existing MO HealthNet programs, including \$117,581,955 general revenue.
- \$125,217,391 to rebase nursing facility rates and hospice rates, including \$43,200,000 general revenue.
- \$62,500,000 for public ground emergency medical transportation payments, including \$45,529,763 general revenue.
- \$39,979,390 for increases in the pharmacy program due to new drugs, therapies, utilization, and inflation, including \$13,080,423 general revenue.
- \$30,117,089 for increases in Medicare Part A and Part B premiums, including \$9,759,388 general revenue.
- \$25,000,000 for a Kansas City Children’s Mercy Hospital expansion project.
- \$17,183,991 to increase hospital outpatient simplified fee schedule rates for parity with Medicare rates, including \$3,635,935 general revenue.
- \$16,364,087 federal and other funds for increased costs of the Missouri Medicaid Access to Physician Services (MO MAPS) program.
- \$15,000,000 for a Hannibal Regional radiation oncology clinic in Kirksville.
- \$6,846,075 federal and other funds for a ground ambulance \$45 per day rate increase.
- \$5,000,000 Budget Stabilization Fund for the construction of a hospital project in Dunklin County.
- \$5,000,000 for Phelps County Emergency Room renovations.
- \$4,767,678 for continued operational costs related to the Missouri Medicaid Information System (MMIS), including \$1,469,528 general revenue.

- \$4,000,000 for a security risk assessment of the MMIS, including \$2,000,000 general revenue.
- \$4,000,000 for replacement of the MMIS pharmacy system, including \$400,000 general revenue.
- \$2,700,000 other funds for a federally qualified health center substance abuse prevention network to strengthen and expand treatment and recovery services by utilizing a community-based approach.
- \$2,465,091 to increase dental anesthesia and extraction rates for parity with Medicare rates, including \$850,456 general revenue.
- \$2,434,098 to increase applied behavior analysis provider rates for parity with waiver rates paid through Department of Mental Health, including \$839,764 general revenue.
- \$1,776,388 for an actuarially required rate adjustment for the non-emergency medical transportation contract, including \$612,854 general revenue.
- \$1,761,000 for Cameron Regional Medical Center capital equipment.
- \$1,651,604 to increase independent lab rates for parity with hospital lab rates, including \$569,803 general revenue.
- \$1,605,887 for an air ambulance provider rate increase to 80% of Medicare, including \$355,729 general revenue.
- \$1,500,000 for a Mountain View Mercy Hospital MRI machine.
- \$1,000,000 for prenatal group care facility payments, including \$345,000 general revenue.
- \$1,000,000 to implement Diagnosis Related Group (DRG) methodology for inpatient hospital services reimbursement, including \$500,000 general revenue.

Other items in DSS

- \$24,495,343 for the Victims of Crime Act program.
- \$13,193,328 and six staff to administer the Summer Electronic Benefits Transfer program, including \$6,596,664 general revenue.
- \$9,650,000 for costs associated with the federal Family First Prevention Services Act, including \$500,000 general revenue.
- \$7,950,000 for Missouri Medicaid Audit and Compliance provider enrollment services, including \$795,000 general revenue.
- \$7,265,000 federal funds for out of school enrichment initiatives.
- \$5,000,000 for the Life Unlimited Accessible Housing Project.
- \$4,000,000 to automate income maintenance call center processes, including \$1,640,000 general revenue.
- \$3,725,638 to recruit, retain, and support foster parents, including \$2,876,927 general revenue.
- \$3,060,000 federal funds for Children's Division management contracts.
- \$2,000,000 for the Double-Up Food Bucks program.
- \$2,000,000 for the Boys and Girls Club of the Heartland.
- \$2,000,000 for grants to pregnancy resource centers.

- \$1,884,922 for the West Central Missouri Community Action Agency on-demand transportation program.
- \$1,593,540 Blind Pension Fund for a 4.9 percent Blind Pension rate increase.
- \$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.
- \$1,400,000 for court-ordered drug testing costs, including \$1,081,076 general revenue.
- \$1,400,000 federal funds for Business Enterprise programs for the blind.
- \$1,344,717 for the Missouri Eligibility determination and Enrollment System (MEDES) project management office for increased contract costs, including \$645,734 general revenue.
- \$1,122,681 and 18 staff to comply with SB 186 (2023) provisions requiring the Department of Social Services to make a "diligent search" to locate, contact, and notify the relatives of children for whom an emergency placement has been deemed necessary, including \$707,288 general revenue.
- \$1,045,612 federal funds for monitoring, compliance, and reporting requirements associated with the Social Services Block Grant.
- \$1,025,000 for family resource centers.
- \$1,000,000 for phase three of the Missouri Eligibility determination and Enrollment System (MEDES) project, including \$100,000 general revenue.
- \$1,000,000 for the Greene County Family Connects Pilot Program.
- \$1,000,000 for Generate Health.
- \$1,000,000 for Project 360 Youth Services.
- \$1,000,000 for the Community Assistance Council of Kansas City, including \$500,000 general revenue.
- \$1,000,000 federal funds for the Better Family Life Sankofa Project.
- \$1,000,000 federal funds for the Boys and Girls Club of Kansas City after-school program.
- \$1,000,000 federal funds for the Kathy J. Weinman domestic violence shelter.
- \$1,000,000 federal and other funds for Saving Our Children.

Vetoes in HB 2011 include:

- (\$7,000,000) federal funds for the Future Leaders Outreach Network.
- (\$5,000,000) Budget Stabilization Fund for the construction of a hospital project in Dunklin County.
- (\$1,025,000) for family resource centers.
- (\$2,000,000) for ArtsTech Kansas City.
- (\$1,904,000) federal funds for a cooperatively owned grocery store.
- (\$894,112) for an Air Ambulance provider rate increase, including (\$198,060) general revenue.
- (\$660,000) for 100 Black Men - Project Rebound.
- (\$450,000) for a program to support employees engaged in direct care to vulnerable populations.

- (\$200,000) for the Local Initiatives Support Corporation of Greater Kansas City.
- (\$200,000) for Youth Build Works – Operation Restart.

Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:

- (\$131,656,272) core reduction for one-time expenditures, including (\$50,980,188) general revenue.
- (\$902,040,519) for MO HealthNet program lapse and excess authority, including (\$61,357,513) general revenue.
- (\$55,000,000) core reduction to MO HealthNet Information Systems, including (\$10,000,000) general revenue.
- (\$32,285,197) federal funds for federal stimulus spending authority no longer needed.
- (\$17,200,000) federal funds for authority no longer needed for the foster care wellness pilot module.
- (\$13,175,704) for the Missouri Eligibility Determination and Enrollment System (MEDES), including (\$858,264) general revenue.
- (\$9,000,000) and eight staff core reduction for MO HealthNet Administration operations, including (\$3,000,000) general revenue.
- (\$5,000,000) for MO HealthNet Health Outcomes, including (\$2,500,000) general revenue.
- (\$3,411,165) federal funds and 45 staff transferred to the Department of Elementary and Secondary Education for the child care eligibility determination unit.
- (\$3,000,000) core reduction for Hospital care.
- (\$2,811,878) federal funds for the Missouri Medicaid Audit and Compliance unit.
- (\$2,000,000) federal funds for the revenue maximization program due to estimated lapse in Fiscal Year 2024.
- (\$1,836,453) and 24 staff for Family Support Division field staff and operations, including (\$867,615) general revenue.
- (1,500,000) federal funds for a federally qualified health center substance abuse prevention network.
- (\$1,000,000) Budget Stabilization Fund for adult high school expansion authority no longer needed.

Federal Budget Stabilization funding is dependent upon available revenues.