

FISCAL YEAR 2013

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

HOUSE BILL 2011

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.070 Division of Family Support – Administration

Book 2, page 2

This section provides general central office supervision in the following areas: child support enforcement, contract management, personnel, quality control, office services, financial management and EDP coordination. This is a new division consisting of the former Division of Child Support Enforcement and Division of Family Services, Income Maintenance unit.

Legal Base: RSMo 207.010 and 207.020

Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC)

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$1,677) (GR \$97 EE & FED \$1,580 EE) core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Core Reduction: (\$38,700) & (1.00) FTE (GR \$3,096 PS; FED \$28,251 PS; & OTHER \$7,353 PS) core reduction from vacant position

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.070														
FAMILY SUPPORT ADMINISTRATION - 90065C														
CORE														
PERSONAL SERVICES	5,765,605	136.70	6,868,457	167.95	6,868,457	167.95	6,868,457	167.95	6,829,757	166.95	6,829,757	166.95	6,829,757	166.95
GENERAL REVENUE	598,412	14.09	649,018	12.71	649,018	12.71	649,018	12.71	645,922	12.63	645,922	12.63	645,922	12.63
FEDERAL FUNDS	4,184,710	99.24	4,858,572	123.48	4,858,572	123.48	4,858,572	123.48	4,830,321	122.75	4,830,321	122.75	4,830,321	122.75
OTHER FUNDS	982,483	23.37	1,360,867	31.76	1,360,867	31.76	1,360,867	31.76	1,353,514	31.57	1,353,514	31.57	1,353,514	31.57
EXPENSE & EQUIPMENT	7,190,239	0.00	13,961,192	0.00	13,961,192	0.00	13,959,515	0.00	13,959,515	0.00	13,959,515	0.00	13,959,515	0.00
GENERAL REVENUE	10,922	0.00	9,043	0.00	9,043	0.00	8,946	0.00	8,946	0.00	8,946	0.00	8,946	0.00
FEDERAL FUNDS	7,177,968	0.00	13,818,895	0.00	13,818,895	0.00	13,818,895	0.00	13,818,895	0.00	13,818,895	0.00	13,818,895	0.00
OTHER FUNDS	1,349	0.00	133,254	0.00	133,254	0.00	131,674	0.00	131,674	0.00	131,674	0.00	131,674	0.00
PROGRAM-SPECIFIC	43,449	0.00	160,177	0.00	160,177	0.00	160,177	0.00	160,177	0.00	160,177	0.00	160,177	0.00
FEDERAL FUNDS	43,449	0.00	156,748	0.00	156,748	0.00	156,748	0.00	156,748	0.00	156,748	0.00	156,748	0.00
OTHER FUNDS	0	0.00	3,429	0.00	3,429	0.00	3,429	0.00	3,429	0.00	3,429	0.00	3,429	0.00
TOTAL	\$12,999,293	136.70	\$20,989,826	167.95	\$20,989,826	167.95	\$20,988,149	167.95	\$20,949,449	166.95	\$20,949,449	166.95	\$20,949,449	166.95

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,959	0.00	121,686	0.00	78,504	0.00	121,686	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,545	0.00	10,272	0.00	3,208	0.00	10,272	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	38,941	0.00	87,198	0.00	61,257	0.00	87,198	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.070														
FAMILY SUPPORT ADMINISTRATION - 90065C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,959	0.00	121,686	0.00	78,504	0.00	121,686	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,473	0.00	24,216	0.00	14,039	0.00	24,216	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,959	0.00	\$121,686	0.00	\$78,504	0.00	\$121,686	0.00
General Structure Adjustment for all state employees.														

TOTAL - FAMILY SUPPORT ADMINISTRATION	\$12,999,293	136.70	\$20,989,826	167.95	\$20,989,826	167.95	\$21,051,108	167.95	\$21,071,135	166.95	\$21,027,953	166.95	\$21,071,135	166.95
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DEPARTMENT OF SOCIAL SERVICES

Section 11.075 Division of Family Support – Income Maintenance Field Staff and Operations

Book 2, page 15

This section provides funding for Income Maintenance field and line, supervisory and clerical staff based in all 114 counties and the City of St. Louis. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff.

Legal Base: RSMo 207.010, 207.020 and 208.400
Funding Sources: General Revenue, Federal, Health Initiatives (HIF), and Child Support Enforcement Collections (CSEC)
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$1,108,056) & (40.00) FTE (GR \$582,836 PS & FED \$525,220 PS) core reduction to Eligibility Specialists and Office Support Assistants (\$5,772) OTHER EE core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Core Reduction: (\$32,599) & (1.14) FTE (GR \$5,147 PS & FED \$27,452 PS) core reduction from vacant positions
Removed flexibility within section

SENATE:

Core Reduction: (\$2,000,000) & (40.00) FTE (GR \$1,800,000 PS & GR \$200,000 EE) core reduction to Eligibility Specialists – approx. 10% reduction to GR
Removed flexibility within section

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.075														
IM FIELD STAFF/OPS - 90070C														
CORE														
PERSONAL SERVICES	73,302,279	2,447.52	77,718,869	2,418.15	77,718,869	2,418.15	76,610,813	2,378.15	76,578,214	2,377.01	74,778,214	2,337.01	74,778,214	2,337.01
GENERAL REVENUE	18,968,589	633.38	18,666,489	443.33	18,666,489	443.33	18,083,653	423.33	18,078,506	423.15	16,278,506	383.15	16,278,506	383.15
FEDERAL FUNDS	53,571,906	1,788.72	57,875,510	1,903.00	57,875,510	1,903.00	57,350,290	1,883.00	57,322,838	1,882.04	57,322,838	1,882.04	57,322,838	1,882.04
OTHER FUNDS	761,784	25.42	1,176,870	71.82	1,176,870	71.82	1,176,870	71.82	1,176,870	71.82	1,176,870	71.82	1,176,870	71.82
EXPENSE & EQUIPMENT	3,134,065	0.00	7,872,850	0.00	7,872,850	0.00	7,867,078	0.00	7,867,078	0.00	7,667,078	0.00	7,667,078	0.00
GENERAL REVENUE	500	0.00	2,584,529	0.00	2,584,529	0.00	2,584,529	0.00	2,584,529	0.00	2,384,529	0.00	2,384,529	0.00
FEDERAL FUNDS	3,105,709	0.00	5,073,684	0.00	5,073,684	0.00	5,073,684	0.00	5,073,684	0.00	5,073,684	0.00	5,073,684	0.00
OTHER FUNDS	27,856	0.00	214,637	0.00	214,637	0.00	208,865	0.00	208,865	0.00	208,865	0.00	208,865	0.00
PROGRAM-SPECIFIC	11,114	0.00	1,894	0.00	1,894	0.00	1,894	0.00	1,894	0.00	1,894	0.00	1,894	0.00
GENERAL REVENUE	1,411	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	9,703	0.00	1,894	0.00	1,894	0.00	1,894	0.00	1,894	0.00	1,894	0.00	1,894	0.00
TOTAL	\$76,447,458	2,447.52	\$85,593,613	2,418.15	\$85,593,613	2,418.15	\$84,479,785	2,378.15	\$84,447,186	2,377.01	\$82,447,186	2,337.01	\$82,447,186	2,337.01

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	702,264	0.00	1,465,651	0.00	1,412,412	0.00	1,465,651	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	337,394	0.00	345,094	0.00	295,599	0.00	345,094	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	354,084	0.00	1,098,006	0.00	1,094,315	0.00	1,098,006	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.075														
IM FIELD STAFF/OPS - 90070C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	702,264	0.00	1,465,651	0.00	1,412,412	0.00	1,465,651	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,786	0.00	22,551	0.00	22,498	0.00	22,551	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$702,264	0.00	\$1,465,651	0.00	\$1,412,412	0.00	\$1,465,651	0.00
General Structure Adjustment for all state employees.														

HB 73 Drug Testing for TA - 1886023														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	677,156	0.00	498,217	0.00	498,217	0.00	498,217	0.00	498,217	0.00
GENERAL REVENUE	0	0.00	0	0.00	677,156	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	498,217	0.00	498,217	0.00	498,217	0.00	498,217	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,232,926	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,813,095	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,419,831	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,910,082	0.00	\$498,217	0.00	\$498,217	0.00	\$498,217	0.00	\$498,217	0.00
HB 73 requires DSS to establish a system to screen, test and sanction applications for and recipients of Temporary Assistance benefits for illegal drug use.														

TOTAL - IM FIELD STAFF/OPS	\$76,447,458	2,447.52	\$85,593,613	2,418.15	\$89,503,695	2,418.15	\$85,680,266	2,378.15	\$86,411,054	2,377.01	\$84,357,815	2,337.01	\$84,411,054	2,337.01
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DEPARTMENT OF SOCIAL SERVICES

Section 11.080

Division of Family Support – Income Maintenance Staff Training

Book 2, page 32

This section provides training for all levels of income maintenance staff.

Legal Base: RSMo 210.180
Funding Sources: General Revenue and Federal
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$11,002) GR EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Core Reduction: (\$67,500) GR EE core reduction to align budget with FY 2011 actual expenditures

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.080														
FAMILY SUPPORT STAFF TRAINING - 90075C														
CORE														
EXPENSE & EQUIPMENT	146,574	0.00	360,901	0.00	360,901	0.00	349,899	0.00	349,899	0.00	282,399	0.00	282,399	0.00
GENERAL REVENUE	145,917	0.00	224,452	0.00	224,452	0.00	213,450	0.00	213,450	0.00	145,950	0.00	145,950	0.00
FEDERAL FUNDS	657	0.00	136,449	0.00	136,449	0.00	136,449	0.00	136,449	0.00	136,449	0.00	136,449	0.00
TOTAL	\$146,574	0.00	\$360,901	0.00	\$360,901	0.00	\$349,899	0.00	\$349,899	0.00	\$282,399	0.00	\$282,399	0.00
TOTAL - FAMILY SUPPORT STAFF TRAINING	\$146,574	0.00	\$360,901	0.00	\$360,901	0.00	\$349,899	0.00	\$349,899	0.00	\$282,399	0.00	\$282,399	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.085 Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, page 43

This section provides funding for the EBT contracted services. The EBT system provides Food Stamp and Temporary Assistance benefits through a debit card system instead of through coupons or checks.

Legal Base: RSMo 208.182; Federal – Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Funding Sources: General Revenue and Federal
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3,400,000) (GR \$1,721,558 EE & FED \$1,678,442 EE) core reduction to the monthly cost per case as a result of contract rebid (\$1,970,017) FED EE core reduction of one-time Federal funds

GOVERNOR:

Core Reduction: (\$264) GR EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.085														
ELECTRONIC BENEFIT TRANSFER - 90015C														
CORE														
EXPENSE & EQUIPMENT	7,084,345	0.00	9,065,736	0.00	3,695,719	0.00	3,695,455	0.00	3,695,455	0.00	3,695,455	0.00	3,695,455	0.00
GENERAL REVENUE	3,746,394	0.00	3,754,203	0.00	2,032,645	0.00	2,032,381	0.00	2,032,381	0.00	2,032,381	0.00	2,032,381	0.00
FEDERAL FUNDS	3,337,951	0.00	5,311,533	0.00	1,663,074	0.00	1,663,074	0.00	1,663,074	0.00	1,663,074	0.00	1,663,074	0.00
TOTAL	\$7,084,345	0.00	\$9,065,736	0.00	\$3,695,719	0.00	\$3,695,455	0.00	\$3,695,455	0.00	\$3,695,455	0.00	\$3,695,455	0.00
HB 73 - Photo ID - 1886018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,125,010	0.00	1,125,010	0.00	1,125,010	0.00	1,125,010	0.00	1,125,010	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,125,010	0.00	978,122	0.00	978,122	0.00	978,122	0.00	978,122	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	146,888	0.00	146,888	0.00	146,888	0.00	146,888	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,125,010	0.00	\$1,125,010	0.00	\$1,125,010	0.00	\$1,125,010	0.00	\$1,125,010	0.00
Implementation of HB 73														
TOTAL - ELECTRONIC BENEFIT TRANSFER	\$7,084,345	0.00	\$9,065,736	0.00	\$4,820,729	0.00	\$4,820,465	0.00	\$4,820,465	0.00	\$4,820,465	0.00	\$4,820,465	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.090 Division of Family Support – Polk County Trust

Book 2, page 55

This section provides capacity for the Division of Family Support to distribute funds accruing to a charitable trust for the benefit of persons in Polk County. The trust was established by a gift from David Delarue on September 2, 1996. The trust is administered by the Hibernia Bank of San Francisco, California. Earnings are to be received for 100 years. Use of the funds is determined by a board consisting of Polk County citizens.

Legal Base: N/A

Funding Sources: Family Services Donations Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Removed the “E” from the Other funds estimated appropriations

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.090														
POLK COUNTY TRUST - 90026C														
CORE														
PROGRAM-SPECIFIC	8,101	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	8,101	0.00	10,000E	0.00	10,000E	0.00	10,000E	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$8,101	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - POLK COUNTY TRUST	\$8,101	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.095 **Division of Family Support – FAMIS Costs**

Book 2, page 62

This section provides funding for the program development costs of the Family Assistance Management Information System, an integrated automated eligibility system that will assist DFS staff in program eligibility determination.

Legal Base: Federal – Title IV-A of the Social Security Act, 45 CFR Part 95, 7 CFR Part 272 & 277

Funding Sources: General Revenue and Federal

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$2,708) GR EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.095														
FAMIS - 90028C														
CORE														
EXPENSE & EQUIPMENT	2,365,517	0.00	4,337,263	0.00	4,337,263	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00
GENERAL REVENUE	1,070,513	0.00	1,114,892	0.00	1,114,892	0.00	1,112,184	0.00	1,112,184	0.00	1,112,184	0.00	1,112,184	0.00
FEDERAL FUNDS	1,295,004	0.00	3,222,371	0.00	3,222,371	0.00	3,222,371	0.00	3,222,371	0.00	3,222,371	0.00	3,222,371	0.00
TOTAL	\$2,365,517	0.00	\$4,337,263	0.00	\$4,337,263	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00
TOTAL - FAMIS	\$2,365,517	0.00	\$4,337,263	0.00	\$4,337,263	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.097														
ELGBLT Y & ENRLLMNT SYS - 90029C														
Eligibility and Enrollment Sys - 1886040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	50,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - ELGBLTY & ENRLLMNT SYS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.100 Division of Family Support – Community Partnerships

Book 2, page 70

This section provides funding community services and was formed by consolidating Caring Communities and Community Based Initiatives appropriations into a single appropriation. This section also includes funding for the Missouri Mentoring Partnership line item providing work site and parent mentoring to divert at-risk youth from entering the welfare or justice system.

Legal Base: RSMo. 208.335; 205.565
Funding Sources: General Revenue and Federal
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100														
COMMUNITY PARTNERSHIPS - 90055C														
CORE														
PERSONAL SERVICES	88,473	1.44	93,124	2.00	93,124	2.00	93,124	2.00	93,124	2.00	93,124	2.00	93,124	2.00
GENERAL REVENUE	88,473	1.44	93,124	2.00	93,124	2.00	93,124	2.00	93,124	2.00	93,124	2.00	93,124	2.00
PROGRAM-SPECIFIC	7,522,445	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00
GENERAL REVENUE	451,347	0.00	523,800	0.00	523,800	0.00	523,800	0.00	523,800	0.00	523,800	0.00	523,800	0.00
FEDERAL FUNDS	7,071,098	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00
TOTAL	\$7,610,918	1.44	\$8,100,723	2.00	\$8,100,723	2.00	\$8,100,723	2.00	\$8,100,723	2.00	\$8,100,723	2.00	\$8,100,723	2.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	853	0.00	1,785	0.00	766	0.00	1,785	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	853	0.00	1,785	0.00	766	0.00	1,785	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$853	0.00	\$1,785	0.00	\$766	0.00	\$1,785	0.00

General Structure Adjustment for all state employees.

TOTAL - COMMUNITY PARTNERSHIPS	\$7,610,918	1.44	\$8,100,723	2.00	\$8,100,723	2.00	\$8,101,576	2.00	\$8,102,508	2.00	\$8,101,489	2.00	\$8,102,508	2.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.100 continued Division of Family Support – MO Mentoring Partnership

Book 2, page 78

This section includes funding for the Missouri Mentoring Partnership line item, which provides work site and parent mentoring to divert at-risk youth from entering the welfare or justice system.

Legal Base: N/A
Funding Sources: General Revenue and Federal
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$65) GR EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100														
MO MENTORING PARTNERSHIP - 90056C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,032	0.00	2,032	0.00	1,967	0.00	1,967	0.00	1,967	0.00	1,967	0.00
GENERAL REVENUE	0	0.00	2,032	0.00	2,032	0.00	1,967	0.00	1,967	0.00	1,967	0.00	1,967	0.00
PROGRAM-SPECIFIC	1,220,004	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00
GENERAL REVENUE	475,805	0.00	507,968	0.00	507,968	0.00	507,968	0.00	507,968	0.00	507,968	0.00	507,968	0.00
FEDERAL FUNDS	744,199	0.00	785,000	0.00	785,000	0.00	785,000	0.00	785,000	0.00	785,000	0.00	785,000	0.00
TOTAL	\$1,220,004	0.00	\$1,295,000	0.00	\$1,295,000	0.00	\$1,294,935	0.00	\$1,294,935	0.00	\$1,294,935	0.00	\$1,294,935	0.00

TOTAL - MO MENTORING PARTNERSHIP	\$1,220,004	0.00	\$1,295,000	0.00	\$1,295,000	0.00	\$1,294,935	0.00	\$1,294,935	0.00	\$1,294,935	0.00	\$1,294,935	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.100 continued Division of Family Support – Adolescent Boys Program

Book 2, page 86

This section includes funding for the Adolescent Boys program. The program seeks to prevent and reduce in the incidence of out-of-wedlock pregnancies, establish goals for preventing and reducing pregnancies, and encourage the formation and maintenance of two-parent families.

Legal Base: N/A
Funding Sources: Federal
FY 2012 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100														
ADOLESCENT BOYS PROGRAM - 90059C														
CORE														
PROGRAM-SPECIFIC	186,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00
FEDERAL FUNDS	186,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00
TOTAL	\$186,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00
TOTAL - ADOLESCENT BOYS PROGRAM	\$186,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 Division of Family Support – Food Nutrition Program

Book 2, page 93

This section contains funding for the Food Stamp Nutrition Grant program, which provides nutrition, physical activity, food safety and food budgeting education to food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; and youth and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness. Each participant receives an average of 8 lessons throughout the year.

Legal Base: Federal – Food Security Act of 1995 (PL 99-198); Hunger Prevention Act of 1996; PRWORA of 1996; 1997 Balanced Budget Reconciliation Act
Fund Sources: Federal
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105														
FAMILY NUTRITION PROGRAM - 90057C														
CORE														
EXPENSE & EQUIPMENT	8,470,902	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
FEDERAL FUNDS	8,470,902	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
PROGRAM-SPECIFIC	820,200	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00
FEDERAL FUNDS	820,200	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00
TOTAL	\$9,291,102	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00
TOTAL - FAMILY NUTRITION PROGRAM	\$9,291,102	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.110

Division of Family Support – TANF (Temporary Assistance for Needy Families)

Book 2, page 96

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 created a federal block grant to fund state programs providing temporary assistance to needy families. In Missouri, the program of ongoing cash assistance funded by this Act is known as Temporary Assistance. The goals of the program are to provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives, to end the dependency of needy parents on government benefits by promoting job preparation and work; to prevent out of wedlock births; and to encourage the formation and maintenance of two parent families. Provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime.

Legal Base: RSMo 208.404; Federal – PL 104-193, PRWORA of 1996
Funding Sources: General Revenue and Federal
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Federal funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal funds estimated appropriations

HOUSE:

Removed the “E” from the Federal funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.110														
TEMPORARY ASSISTANCE - 90105C														
CORE														
EXPENSE & EQUIPMENT	1,744,971	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,744,971	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	122,389,947	0.00	123,804,057	0.00	123,804,057	0.00	123,804,057	0.00	123,804,057	0.00	123,804,057	0.00	123,804,057	0.00
GENERAL REVENUE	0	0.00	8,358,297	0.00	8,358,297	0.00	8,358,297	0.00	8,358,297	0.00	8,358,297	0.00	8,358,297	0.00
FEDERAL FUNDS	122,389,947	0.00	115,445,760E	0.00	115,445,760E	0.00	115,445,760E	0.00	115,445,760	0.00	115,445,760	0.00	115,445,760	0.00
TOTAL	\$124,134,918	0.00	\$123,804,057	0.00	\$123,804,057	0.00	\$123,804,057	0.00	\$123,804,057	0.00	\$123,804,057	0.00	\$123,804,057	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

Missouri Work Assistance Prog - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.110														
TEMPORARY ASSISTANCE - 90105C														
Missouri Work Assistance Prog - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	900,000	0.00	0	0.00	900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00

Provides additional funding for the Missouri Work Assistance Program. This program is set up to assist in increasing TANF work participation.

TOTAL - TEMPORARY ASSISTANCE	\$124,134,918	0.00	\$123,804,057	0.00	\$123,804,057	0.00	\$123,804,057	0.00	\$127,804,057	0.00	\$126,804,057	0.00	\$127,804,057	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.115

Division of Family Support – Adult Supplementation

Book 2, page 110

This section provides funding for the Adult Supplementation Program. The incomes of some individuals were adversely affected when the Old Age Assistance, Permanent and Total Disability and Aid to the Blind programs were consolidated into the Supplemental Security Income Program. Those individuals who received less than their December 1973 income levels were given a supplemental payment from the state equal to the difference. Program caseload will never increase and declines annually as recipients die or become ineligible.

Legal Base: RSMo 208.030; Federal – Section 1616 of the Social Security Act

Funding Sources: General Revenue

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$10,000) GR PSD core reduction due to decline in caseload

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.115														
ADULT SUPPLEMENTATION - 90130C														
CORE														
PROGRAM-SPECIFIC	49,123	0.00	51,665	0.00	41,665	0.00	41,665	0.00	41,665	0.00	41,665	0.00	41,665	0.00
GENERAL REVENUE	49,123	0.00	51,665	0.00	41,665	0.00	41,665	0.00	41,665	0.00	41,665	0.00	41,665	0.00
TOTAL	\$49,123	0.00	\$51,665	0.00	\$41,665	0.00	\$41,665	0.00	\$41,665	0.00	\$41,665	0.00	\$41,665	0.00
TOTAL - ADULT SUPPLEMENTATION	\$49,123	0.00	\$51,665	0.00	\$41,665	0.00	\$41,665	0.00	\$41,665	0.00	\$41,665	0.00	\$41,665	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 **Division of Family Support – Supplemental Nursing Care**

Book 2, page 118

This section provides funding for the Supplemental Nursing Care and Supplemental Nursing Care Personal Payments programs (RSMo. 208.030). The Supplemental Nursing Care program offers cash supplements to persons qualifying for payments who reside in a licensed residential care facility (I or II), licensed intermediate care facility or a licensed skilled nursing facility.

Legal Base: RSMo 208.030; Federal – Section 1618 of the Social Security Act
Funding Sources: General Revenue
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$629,197) GR PSD core reduction due to projected lapse

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.120														
SUPPLEMENTAL NURSING CARE - 90140C														
CORE														
PROGRAM-SPECIFIC	24,620,981	0.00	25,807,581	0.00	25,807,581	0.00	25,178,384	0.00	25,178,384	0.00	25,178,384	0.00	25,178,384	0.00
GENERAL REVENUE	24,620,981	0.00	25,807,581	0.00	25,807,581	0.00	25,178,384	0.00	25,178,384	0.00	25,178,384	0.00	25,178,384	0.00
TOTAL	\$24,620,981	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,178,384	0.00	\$25,178,384	0.00	\$25,178,384	0.00	\$25,178,384	0.00
TOTAL - SUPPLEMENTAL NURSING CARE	\$24,620,981	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,178,384	0.00	\$25,178,384	0.00	\$25,178,384	0.00	\$25,178,384	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.125 Division of Family Support – Blind Pensions

Book 2, page 126

This section provides financial assistance payments to blind persons who meet the Blind Pension Program requirements (RSMo. 209), who qualify for the Supplemental Aid to the Blind program (RSMo. 208.020) and who qualify for the Aid to the Blind Adult Supplementation program (RSMo. 208.030). Funding for the program comes from the Blind Pension Fund, which is funded from a tax of .3% on each \$100 valuation of taxable property.

Legal Base: RSMo 209, 208.020 and 208.030; Federal – Section 1618 of the Social Security Act

Funding Sources: Blind Pension (BP)

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.125														
BLIND PENSIONS - 90160C														
CORE														
PROGRAM-SPECIFIC	30,815,112	0.00	33,184,914	0.00	33,184,914	0.00	33,184,914	0.00	33,184,914	0.00	33,184,914	0.00	33,184,914	0.00
OTHER FUNDS	30,815,112	0.00	33,184,914	0.00	33,184,914	0.00	33,184,914	0.00	33,184,914	0.00	33,184,914	0.00	33,184,914	0.00
TOTAL	\$30,815,112	0.00	\$33,184,914	0.00	\$33,184,914	0.00	\$33,184,914	0.00	\$33,184,914	0.00	\$33,184,914	0.00	\$33,184,914	0.00

Blind Pension Caseload Growth - 1886005

PROGRAM-SPECIFIC	0	0.00	0	0.00	585,396	0.00	585,396	0.00	585,396	0.00	585,396	0.00	585,396	0.00
OTHER FUNDS	0	0.00	0	0.00	585,396	0.00	585,396	0.00	585,396	0.00	585,396	0.00	585,396	0.00
TOTAL	\$0	0.00	\$0	0.00	\$585,396	0.00	\$585,396	0.00	\$585,396	0.00	\$585,396	0.00	\$585,396	0.00

Caseload growth in blind pension of 69 additional recipients. \$585,396 in Blind Pension fund.

Blind Pension Rate Increase - 1886007

PROGRAM-SPECIFIC	0	0.00	0	0.00	194,160	0.00	194,160	0.00	194,160	0.00	194,160	0.00	194,160	0.00
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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.125														
BLIND PENSIONS - 90160C														
Blind Pension Rate Increase - 1886007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	194,160	0.00	194,160	0.00	194,160	0.00	194,160	0.00	194,160	0.00
OTHER FUNDS	0	0.00	0	0.00	194,160	0.00	194,160	0.00	194,160	0.00	194,160	0.00	194,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$194,160	0.00	\$194,160	0.00	\$194,160	0.00	\$194,160	0.00	\$194,160	0.00

Funding for a required rate increase of \$4. \$194,160 in the Blind Pension Fund.

TOTAL - BLIND PENSIONS	\$30,815,112	0.00	\$33,184,914	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$33,964,470	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.127 Division of Family Support – Transfer

Book N/A

New section created by the House that provides for the transfer of funds from the Economic Development Advancement Fund to the Blind Medical Subsidy Fund per House Bill 1835.

Legal Base:

Funding Sources: Economic Development Advancement Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No recommendation – new section recommended by the House.

GOVERNOR:

No recommendation – new section recommended by the House.

HOUSE:

New section created by the House – transfer of \$2 million

SENATE:

Deleted section from the bill

CONFERENCE:

Same as Senate – no additional changes

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.127

ECONOMIC DEV ADVNCMNT TRANSFER - 90161C

Create Transfer - 1886037

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

Creates a transfer section to transfer Economic Development Advancement Funds to the Blind Medical Subsidy Fund established in HB 1835.

TOTAL - ECONOMIC DEV ADVNCMNT TRANS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.128

Division of Family Support – Blind Medical Subsidy Fund

Book N/A

New section created by the House that provides transitional healthcare benefits for non-Medicaid eligible blind individuals from the Blind Medical Subsidy Fund as established by HB 1835.

Legal Base:

Funding Sources: Blind Medical Subsidy Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No recommendation – new section recommended by the House.

GOVERNOR:

No recommendation – new section recommended by the House.

HOUSE:

New section created by the House – appropriation of \$6 million

SENATE:

Deleted section from the bill

CONFERENCE:

Same as Senate – no additional changes

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Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills		
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.128															
BLIND MEDICAL SUBSIDY - 90163C															
Blind Medical Subsidy - 1886038															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00
Provides spending authority out of the Blind Medical Subsidy Fund, created by HB 1835 for transitional healthcare benefits for non-Medicaid eligible blind individuals.															

TOTAL - BLIND MEDICAL SUBSIDY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.128 Division of Family Support – Blind Pension Healthcare Benefits

Book N/A

New section created by the Senate that provides healthcare benefits for non-Medicaid eligible blind individuals that receive the state blind pension cash grant with language that establishes monthly premiums similar to the state CHIPS.

Legal Base:

Funding Sources: General Revenue, Blind Pension Healthcare Fund, Blind Pension Premium Fund, & Pharmacy Reimbursement Allowance Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No recommendation – new section recommended by the Senate.

GOVERNOR:

No recommendation – new section recommended by the Senate.

HOUSE:

No recommendation – new section recommended by the Senate.

SENATE:

New section created by the Senate – appropriation of \$28,112,915 (Blind Pension Healthcare Fund \$18,045,720; Blind Pension Premium Fund \$8,632,576; & Pharmacy Reimbursement Allowance Fund \$1,434,619)

CONFERENCE:

New section created by the Conference Committee – appropriation of \$28,112,915 (General Revenue \$5,000,000; Blind Pension Healthcare Fund \$18,045,720; Blind Pension Premium Fund \$3,632,576; & Pharmacy Reimbursement Allowance Fund \$1,434,619) with language that establishes monthly premiums similar to CHIPS

Regular House Bills

TOTAL - BLIND MEDICAL BENEFITS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,112,915	0.00	\$28,112,915	0.00
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Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.129

BLIND PENSION PREMIUM TRANSFER - 90157C

GR tfr-Blind Pension healthcar - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,632,576	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,632,576	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,632,576	0.00	\$0	0.00

Senate floor change for a transfer of GR to the Blind Pension Premium Fund to cover premiums, deductibles, and out-of-pocket maximums.

TOTAL - BLIND PENSION PREMIUM TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,632,576	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.130 **Division of Family Support – Refugee Assistance**

Book 2, page 144

This section provides federal funding for reimbursement of or payments for costs associated with providing public assistance, health, educational, and other services to eligible legalized aliens. This program was originally created in 1979 to provide assistance to the Indo-Chinese. In 1991 the program was expanded to cover Cuban-Haitians, Russian Jews, Ethiopians, Poles, Iranians, Afghans, Czechs and Hungarians.

Legal Base: Federal – PL 96-212, Refugee Act of 1980

Fund Sources: Federal

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

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FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
REFUGEE ASSISTANCE - 90162C														
CORE														
EXPENSE & EQUIPMENT	1,706	0.00	4,520	0.00	4,520	0.00	4,520	0.00	4,520	0.00	4,520	0.00	4,520	0.00
FEDERAL FUNDS	1,706	0.00	4,520	0.00	4,520	0.00	4,520	0.00	4,520	0.00	4,520	0.00	4,520	0.00
PROGRAM-SPECIFIC	1,793,215	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
FEDERAL FUNDS	1,793,215	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
TOTAL	\$1,794,921	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00
TOTAL - REFUGEE ASSISTANCE	\$1,794,921	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135

Division of Family Support – Community Services Block Grant

Book 2, page 152

This federal block grant provides funding for programs addressing six poverty conditions: unemployment, inadequate housing, inadequate education, malnutrition, poor use of income and unmet emergency needs. CSBG programs are usually operated by a network of nineteen local, non-profit community action agencies and serve individuals whose family income falls within the official federal poverty guidelines.

Legal Base: RSMo 660-374; Federal – PL 105-285, Community Services Block Grant Act

Funding Sources: Federal

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: (\$500,000) FED PSD reallocated in from Homeless Challenge Grant program

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135														
COMMUNITY SERVICES BLOCK GRAN - 90164C														
CORE														
EXPENSE & EQUIPMENT	6,517	0.00	58,915	0.00	58,915	0.00	58,915	0.00	58,915	0.00	58,915	0.00	58,915	0.00
FEDERAL FUNDS	6,517	0.00	58,915	0.00	58,915	0.00	58,915	0.00	58,915	0.00	58,915	0.00	58,915	0.00
PROGRAM-SPECIFIC	19,108,948	0.00	19,085,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00
FEDERAL FUNDS	19,108,948	0.00	19,085,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00
TOTAL	\$19,115,465	0.00	\$19,144,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00

TOTAL - COMMUNITY SERVICES BLOCK GR/	\$19,115,465	0.00	\$19,144,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00
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DEPARTMENT OF SOCIAL SERVICES
Division of Family Support – Homeless Challenge Grants

Book 2, page 161

This section provides funding for local initiatives assisting homeless individuals at the poverty level. Homeless individuals and families are defined as those who live or are in danger of living in public or private shelters receive subsidized motel accommodations, or request separate housing from congregate shelter.

Legal Base: Federal – PL 105-285, Community Services Block Grant Act

Funding Sources: Federal

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$500,000) FED PSD reallocated out to Community Services Block Grant section

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140														
HOMELESS CHALLENGE GRANT - 90166C														
CORE														
PROGRAM-SPECIFIC	140,327	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	140,327	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$140,327	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HOMELESS CHALLENGE GRANT	\$140,327	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 **Division of Family Support – Emergency Shelter Grant**

Book 2, page 168

This section provides authority for DSS to receive and disburse funds received from the Department of Housing and Urban Development. This section provides funds to assist those who are homeless due to chronic disability, personal crisis or economic or environmental crisis including eviction, foreclosure, unemployment or shortage of low-income housing.

Legal Base: Federal – PL 100-77, Stewart B McKinney Homeless Assistance Act

Funding Sources: Federal

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140														
EMERGENCY SHELTER GRANTS - 90168C														
CORE														
PROGRAM-SPECIFIC	1,476,639	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00
FEDERAL FUNDS	1,476,639	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00
TOTAL	\$1,476,639	0.00	\$1,880,000	0.00	\$1,880,000	0.00	\$1,880,000	0.00	\$1,880,000	0.00	\$1,880,000	0.00	\$1,880,000	0.00
TOTAL - EMERGENCY SHELTER GRANTS	\$1,476,639	0.00	\$1,880,000	0.00	\$1,880,000	0.00	\$1,880,000	0.00	\$1,880,000	0.00	\$1,880,000	0.00	\$1,880,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 **Division of Family Support – Food Distribution - Emergency Food Assistance Program**

Book 2, page 176

This section provides federal funding to purchase, order, store, transport, and distribute food to public and private non-profit (i.e. food banks) for children, needy adults and organizations to improve the nutritional status / health of program participants.

Legal Base: RSMo 205.960-967; Federal – PL 104-193, 104-127. 100-435, 98-8, 93-86, 81-439, 74-320.

Funding Sources: Federal

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.145														
FOOD DISTRIBUTION PROGRAMS - 90170C														
CORE														
EXPENSE & EQUIPMENT	29,573	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	29,573	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	1,116,779	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	1,116,779	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,146,352	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - FOOD DISTRIBUTION PROGRAMS	\$1,146,352	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 **Division of Family Support – Low Income Home Energy Assistance Program (LIHEAP)**

Book 2, page 184

This section provides financial assistance to eligible low-income households to help with meet the costs of home energy to prevent disconnection of utility services. The department contracts with the Community Action Agencies throughout the state to process applications and determine eligibility. This program provides benefits to over 160,000 low-income households.

Legal Base: RSMo. 660.100; 13 CSR 40-19; Federal – PL 103-252, Human Services Reauthorization Act of 1998
Funding Sources: Federal
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 100% Flexibility requested between PS and EE within section
Department requests an “E” for the Federal funds estimated appropriations

GOVERNOR:

Flexibility: 100% Flexibility requested between PS and EE within section
Governor recommends an “E” for the Federal funds estimated appropriations

HOUSE:

Removed flexibility within section
Removed the “E” from the Federal funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
ENERGY ASSISTANCE - 90172C														
CORE														
PERSONAL SERVICES	170,794	4.05	278,184	6.50	278,184	6.50	278,184	6.50	278,184	6.50	278,184	6.50	278,184	6.50
FEDERAL FUNDS	170,794	4.05	278,184 E	6.50	278,184 E	6.50	278,184 E	6.50	278,184	6.50	278,184	6.50	278,184	6.50
EXPENSE & EQUIPMENT	258,954	0.00	164,126	0.00	164,126	0.00	164,126	0.00	164,126	0.00	164,126	0.00	164,126	0.00
FEDERAL FUNDS	258,954	0.00	164,126 E	0.00	164,126 E	0.00	164,126 E	0.00	164,126	0.00	164,126	0.00	164,126	0.00
PROGRAM-SPECIFIC	78,684,045	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00
FEDERAL FUNDS	78,684,045	0.00	40,383,741 E	0.00	40,383,741 E	0.00	40,383,741 E	0.00	40,383,741	0.00	40,383,741	0.00	40,383,741	0.00
TOTAL	\$79,113,793	4.05	\$40,826,051	6.50	\$40,826,051	6.50	\$40,826,051	6.50	\$40,826,051	6.50	\$40,826,051	6.50	\$40,826,051	6.50

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,551	0.00	5,332	0.00	3,508	0.00	5,332	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,551 E	0.00	5,332	0.00	3,508	0.00	5,332	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,551	0.00	\$5,332	0.00	\$3,508	0.00	\$5,332	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	74,000,000	0.00	74,000,000	0.00	74,000,000	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
ENERGY ASSISTANCE - 90172C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	74,000,000	0.00	74,000,000	0.00	74,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	74,000,000	0.00	74,000,000	0.00	74,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$74,000,000	0.00	\$74,000,000	0.00	\$74,000,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - ENERGY ASSISTANCE	\$79,113,793	4.05	\$40,826,051	6.50	\$40,826,051	6.50	\$40,828,602	6.50	\$114,831,383	6.50	\$114,829,559	6.50	\$114,831,383	6.50
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 Division of Family Support – Domestic Violence Grants

Book 2, page 193

The Domestic Violence program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and for their children. This funding is specifically for emergency shelter and related services.

Legal Base: RSMo 455 and 210; P.L. 98-457, 103-322, 102-295, and 104-235.

Fund Sources: General Revenue and Federal

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$356,250) GR EE core reduction equal to FY 12 withhold amount

GOVERNOR:

Core Restoration: \$356,250 GR EE core restoration

Core Reduction: (\$350,000) GR EE core reduction – fund switch to Federal funds through New Decision Item listed below

HOUSE:

Same as Governor – no additional changes

SENATE:

Core Restoration: \$350,000 GR EE core restoration – reversed Governor's fund switch and zeroed out NDI

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
DOMESTIC VIOLENCE - 90230C														
CORE														
EXPENSE & EQUIPMENT	5,570,674	0.00	6,537,653	0.00	6,181,403	0.00	6,187,653	0.00	6,187,653	0.00	6,537,653	0.00	6,537,653	0.00
GENERAL REVENUE	3,883,022	0.00	4,750,000	0.00	4,393,750	0.00	4,400,000	0.00	4,400,000	0.00	4,750,000	0.00	4,750,000	0.00
FEDERAL FUNDS	1,687,652	0.00	1,787,653	0.00	1,787,653	0.00	1,787,653	0.00	1,787,653	0.00	1,787,653	0.00	1,787,653	0.00
TOTAL	\$5,570,674	0.00	\$6,537,653	0.00	\$6,181,403	0.00	\$6,187,653	0.00	\$6,187,653	0.00	\$6,537,653	0.00	\$6,537,653	0.00
Domestic Violence - 1886031														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00
Fund switch Domestic Violence														
TOTAL - DOMESTIC VIOLENCE	\$5,570,674	0.00	\$6,537,653	0.00	\$6,181,403	0.00	\$6,537,653	0.00	\$6,537,653	0.00	\$6,537,653	0.00	\$6,537,653	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160

Division of Family Support – Administration of Services for Blind and Visually Impaired

Book 2, page 206

Administrative staff administers various programs for the blind or visually impaired including Independent Living Rehabilitation, Prevention of Blindness, Preschool, Business Enterprise, Vocational Rehabilitation and Readers for the Blind.

Legal Base: RSMo. 207.010, 207.020, 209.010, & 209.020; The Rehabilitation Act of 1973; and 34 CFR Part 361 & Part 364.

Fund Sources: General Revenue, Federal, and Blind Pension Fund (BP)

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$4,976) OTHER EE core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
BLIND ADMINISTRATION - 90177C														
CORE														
PERSONAL SERVICES	3,560,000	99.41	3,840,965	111.07	3,840,965	111.07	3,840,965	111.07	3,840,965	111.07	3,840,965	111.07	3,840,965	111.07
GENERAL REVENUE	27,036	0.78	30,201	0.00	30,201	0.00	30,201	0.00	30,201	0.00	30,201	0.00	30,201	0.00
FEDERAL FUNDS	2,672,540	74.59	2,882,799	80.24	2,882,799	80.24	2,882,799	80.24	2,882,799	80.24	2,882,799	80.24	2,882,799	80.24
OTHER FUNDS	860,424	24.04	927,965	30.83	927,965	30.83	927,965	30.83	927,965	30.83	927,965	30.83	927,965	30.83
EXPENSE & EQUIPMENT	398,366	0.00	924,764	0.00	924,764	0.00	919,788	0.00	919,788	0.00	919,788	0.00	919,788	0.00
FEDERAL FUNDS	392,760	0.00	743,274	0.00	743,274	0.00	743,274	0.00	743,274	0.00	743,274	0.00	743,274	0.00
OTHER FUNDS	5,606	0.00	181,490	0.00	181,490	0.00	176,514	0.00	176,514	0.00	176,514	0.00	176,514	0.00
PROGRAM-SPECIFIC	7,182	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	7,182	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,965,548	99.41	\$4,765,729	111.07	\$4,765,729	111.07	\$4,760,753	111.07	\$4,760,753	111.07	\$4,760,753	111.07	\$4,760,753	111.07

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,210	0.00	72,055	0.00	62,545	0.00	72,055	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278	0.00	578	0.00	578	0.00	578	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	26,424	0.00	54,071	0.00	45,558	0.00	54,071	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
BLIND ADMINISTRATION - 90177C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,210	0.00	72,055	0.00	62,545	0.00	72,055	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,508	0.00	17,406	0.00	16,409	0.00	17,406	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,210	0.00	\$72,055	0.00	\$62,545	0.00	\$72,055	0.00
General Structure Adjustment for all state employees.														

TOTAL - BLIND ADMINISTRATION	\$3,965,548	99.41	\$4,765,729	111.07	\$4,765,729	111.07	\$4,795,963	111.07	\$4,832,808	111.07	\$4,823,298	111.07	\$4,832,808	111.07
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DEPARTMENT OF SOCIAL SERVICES

Section 11.165 Division of Family Support – Services for the Visually Impaired

Book 2, page 215

This section provides funding for services to eligible blind and visually impaired persons to enable them to function independently in all areas of their lives with an emphasis on education and employment.

Legal Base: RSMo 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020 178.160-178.180; Federal – Randolph Shepard Act as amended through 1974, CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992 – Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

Fund Sources: Federal, Blind Pension (BP), Family Services Donated, and Blindness Education Screening and Treatment

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$744) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.165														
SERVICES FOR VISUALLY IMPAIRE - 90179C														
CORE														
EXPENSE & EQUIPMENT	1,080,937	0.00	531,800	0.00	531,800	0.00	531,056	0.00	531,056	0.00	531,056	0.00	531,056	0.00
FEDERAL FUNDS	985,495	0.00	363,800	0.00	363,800	0.00	363,800	0.00	363,800	0.00	363,800	0.00	363,800	0.00
OTHER FUNDS	95,442	0.00	168,000	0.00	168,000	0.00	167,256	0.00	167,256	0.00	167,256	0.00	167,256	0.00
PROGRAM-SPECIFIC	6,113,086	0.00	8,026,351	0.00	8,026,351	0.00	8,026,351	0.00	8,026,351	0.00	8,026,351	0.00	8,026,351	0.00
FEDERAL FUNDS	5,343,350	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00
OTHER FUNDS	769,736	0.00	2,018,076	0.00	2,018,076	0.00	2,018,076	0.00	2,018,076	0.00	2,018,076	0.00	2,018,076	0.00
TOTAL	\$7,194,023	0.00	\$8,558,151	0.00	\$8,558,151	0.00	\$8,557,407	0.00	\$8,557,407	0.00	\$8,557,407	0.00	\$8,557,407	0.00
TOTAL - SERVICES FOR VISUALLY IMPAIRE	\$7,194,023	0.00	\$8,558,151	0.00	\$8,558,151	0.00	\$8,557,407	0.00	\$8,557,407	0.00	\$8,557,407	0.00	\$8,557,407	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.170

Division of Family Support – Ft. Leonard Wood Vendor Grant

Book 2, Page 226

The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts including military food services. The DSS, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food services at Fort Leonard Wood. The roll of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Dept. of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract. Grants and Donations appropriation authority is currently being used to make these payments. It is requested to create a new section in the Family Support Division where Services for the visually impaired resides.

Legal Basis: Randolph-Sheppard Act

Funding Source: Federal

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Federal funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal funds estimated appropriations

HOUSE:

Removed the “E” from the Federal funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.170														
BUSINESS ENTERPRISES - 90178C														
CORE														
PROGRAM-SPECIFIC	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
FEDERAL FUNDS	0	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - BUSINESS ENTERPRISES	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.175 Division of Family Support - Child Support Field Staff and Operations

Book 2, page 233

This section provides funding to locate non-custodial parents; establish and enforce financial and medical support orders including orders to withhold, liens, and federal/state income tax intercepts; establish paternity orders; periodically review support orders and modify as appropriate; monitor for compliance and enforce orders when necessary; distribute collections to families and governmental agencies; and assist federal court officials in locating children in parental kidnapping cases. Costs associated with participation in the Electronic Parent Locator Network are also budgeted here.

Legal Base: RSMo Chapter 454; Federal – PL 93-647
Funding Sources: General Revenue, Federal, Child Support Enforcement Collections (CSEC)
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$92,250) OTHER EE core reduction to MARCH Mediation contract – equal to FY 12 withhold amount
Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$496,836) & (18.00) FTE (FED \$371,537 PS & OTHER \$125,299 PS) core reduction due to vacant FTE
(\$16,398) (GR \$381 EE & OTHER \$16,017 EE) core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Core Reduction: (\$366,663) GR EE core reduction – equal to half of the lapse in FY11
Removed flexibility within section

SENATE:

Core Reallocation In: \$492,250 GR EE reallocated in from Reimbursement to Counties for the increase in the MARCH mediation contract
Same as House on all other items

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.175														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
CORE														
PERSONAL SERVICES	22,663,992	742.76	24,795,720	781.24	24,795,720	781.24	24,298,884	763.24	24,298,884	763.24	24,298,884	763.24	24,298,884	763.24
FEDERAL FUNDS	16,852,224	552.26	18,542,367	509.81	18,542,367	509.81	18,170,830	496.81	18,170,830	496.81	18,170,830	496.81	18,170,830	496.81
OTHER FUNDS	5,811,768	190.50	6,253,353	271.43	6,253,353	271.43	6,128,054	266.43	6,128,054	266.43	6,128,054	266.43	6,128,054	266.43
EXPENSE & EQUIPMENT	6,510,463	0.00	10,714,577	0.00	10,622,327	0.00	10,605,929	0.00	10,239,266	0.00	10,731,516	0.00	10,731,516	0.00
GENERAL REVENUE	1,836,910	0.00	2,570,446	0.00	2,570,446	0.00	2,570,065	0.00	2,203,402	0.00	2,695,652	0.00	2,695,652	0.00
FEDERAL FUNDS	4,150,298	0.00	5,685,396	0.00	5,685,396	0.00	5,685,396	0.00	5,685,396	0.00	5,685,396	0.00	5,685,396	0.00
OTHER FUNDS	523,255	0.00	2,458,735	0.00	2,366,485	0.00	2,350,468	0.00	2,350,468	0.00	2,350,468	0.00	2,350,468	0.00
PROGRAM-SPECIFIC	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
FEDERAL FUNDS	0	0.00	24,667	0.00	24,667	0.00	24,667	0.00	24,667	0.00	24,667	0.00	24,667	0.00
OTHER FUNDS	0	0.00	333	0.00	333	0.00	333	0.00	333	0.00	333	0.00	333	0.00
TOTAL	\$29,174,455	742.76	\$35,535,297	781.24	\$35,443,047	781.24	\$34,929,813	763.24	\$34,563,150	763.24	\$35,055,400	763.24	\$35,055,400	763.24

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	222,742	0.00	465,732	0.00	398,253	0.00	465,732	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	166,567	0.00	348,275	0.00	280,796	0.00	348,275	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	56,175	0.00	117,457	0.00	117,457	0.00	117,457	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$222,742	0.00	\$465,732	0.00	\$398,253	0.00	\$465,732	0.00

General Structure Adjustment for all state employees.

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 Division of Family Support – Child Support Enforcement – Title IV-D County Reimbursement

Book 2, page 247

This section provides a mechanism for the pass-through of federal funds to Missouri counties and the City of St. Louis assisting the Division of Child Support Enforcement in securing and processing child support. Participating counties are entitled to a federal reimbursement (66%) of child support salaries and operating expenses.

Legal Base: RSMo 210. & 454.405; 45 CFR Ch. 3 & Ch. 302.32
Fund Sources: General Revenue, Federal, and Child Support Enforcement Collections
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal funds estimated appropriations

HOUSE:

Removed the “E” from the Federal funds estimated appropriations

SENATE:

Core Reallocation Out: (\$492,250) GR EE reallocated out to CSEC Field Staff & Operations for the increase in the MARCH mediation contract
Same as House on removal of “E”

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.180														
CSE REIMBURSEMENT TO COUNTIES - 89020C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	3,341,889	0.00	3,341,889	0.00	3,341,889	0.00	3,341,889	0.00	2,849,639	0.00	2,849,639	0.00
GENERAL REVENUE	0	0.00	525,818	0.00	525,818	0.00	525,818	0.00	525,818	0.00	33,568	0.00	33,568	0.00
FEDERAL FUNDS	0	0.00	2,205,647 E	0.00	2,205,647 E	0.00	2,205,647 E	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00
OTHER FUNDS	0	0.00	610,424	0.00	610,424	0.00	610,424	0.00	610,424	0.00	610,424	0.00	610,424	0.00
PROGRAM-SPECIFIC	16,741,294	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00
GENERAL REVENUE	1,630,838	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00
FEDERAL FUNDS	14,807,353	0.00	12,680,935 E	0.00	12,680,935 E	0.00	12,680,935 E	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00
OTHER FUNDS	303,103	0.00	653,000	0.00	653,000	0.00	653,000	0.00	653,000	0.00	653,000	0.00	653,000	0.00
TOTAL	\$16,741,294	0.00	\$18,600,000	0.00	\$18,600,000	0.00	\$18,600,000	0.00	\$18,600,000	0.00	\$18,107,750	0.00	\$18,107,750	0.00

TOTAL - CSE REIMBURSEMENT TO COUNTIE	\$16,741,294	0.00	\$18,600,000	0.00	\$18,600,000	0.00	\$18,600,000	0.00	\$18,600,000	0.00	\$18,107,750	0.00	\$18,107,750	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.185 Division of Family Support – Child Support Enforcement – Distribution Pass Through - Local Incentives

Book 2, page 256

This section provides for the receipt and disbursement of child support moneys collected on behalf of TANF recipients who have assigned their support rights to the state as a condition of eligibility. When moneys are received, 70% is deposited into federal funds and 30% into the Child Support Enforcement Collections Fund. When support money is retained to offset TANF expenditures, an incentive payment is made from federal funds to the collecting jurisdiction. When overpayments are received refunds are made through this appropriation.

Legal Base: RSMo 143.783, 143.784, 208.337, and 454.400

Funding Sources: Federal and Debt Offset Escrow (DOE)

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Federal & Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.185

DISTRIBUTION PASS THROUGH - 89025C

CORE														
PROGRAM-SPECIFIC	76,306,891	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
FEDERAL FUNDS	72,081,088	0.00	31,500,000 E	0.00	31,500,000 E	0.00	31,500,000 E	0.00	31,500,000 E	0.00	31,500,000 E	0.00	31,500,000 E	0.00
OTHER FUNDS	4,225,803	0.00	9,000,000 E	0.00	9,000,000 E	0.00	9,000,000 E	0.00	9,000,000 E	0.00	9,000,000 E	0.00	9,000,000 E	0.00
TOTAL	\$76,306,891	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	55,000,000	0.00	55,000,000	0.00	55,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	55,000,000 E	0.00	55,000,000 E	0.00	55,000,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000,000	0.00	\$55,000,000	0.00	\$55,000,000	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - DISTRIBUTION PASS THROUGH	\$76,306,891	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.190 **Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer section**

This transfer appropriation for Child Support Enforcement from the Debt Offset Escrow will create an efficient method of moving tax intercepts for child support payments.

Legal Base: N/A
Funding Sources: Other – Debt Offset Escrow Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.190														
CSE DEBT OFFSET ESCROW TRF - 89035C														
CORE														
FUND TRANSFERS	381,621	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
OTHER FUNDS	381,621	0.00	700,000E	0.00	700,000E	0.00	700,000E	0.00	700,000E	0.00	700,000E	0.00	700,000E	0.00
TOTAL	\$381,621	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
TOTAL - CSE DEBT OFFSET ESCROW TRF	\$381,621	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00