

FISCAL YEAR 2015

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

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

HOUSE BILL 2011

VETOES: *Section 11.100 (MO Mentoring Partnership); Section 11.152 (GR Transfer to Utilicare Stabilization Fund); Section 11.153 (Utilicare Program); Section 11.157 (Sexual Assault Victim Assistance Services & Programs)*

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.065 Division of Family Support – Administration

Book 2, page 12

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$24,167) FED PS reallocated out to the Director's Office for planned expenditures
Core Reallocation Within: ±\$239,813 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$231,769) (OTHER \$97,792 PS; \$130,548 EE; & \$3,429 PSD) & (1.99) FTE core reduction – excess appropriation authority for Child Support Enforcement Fund

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills			
	FY 2013		FY 2014		FY 2015		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 11.065														
FAMILY SUPPORT ADMINISTRATION - 90065C														
CORE														
PERSONAL SERVICES	6,684,096	157.83	7,244,482	170.45	7,220,315	170.45	7,220,315	170.45	7,122,523	168.46	7,122,523	168.46	7,122,523	168.46
GENERAL REVENUE	636,439	15.01	649,326	12.63	649,326	12.63	649,326	12.63	649,326	12.63	649,326	12.63	649,326	12.63
FEDERAL FUNDS	4,910,987	115.97	5,216,373	126.25	5,192,206	126.25	5,192,206	126.25	5,192,206	126.25	5,192,206	126.25	5,192,206	126.25
OTHER FUNDS	1,136,670	26.85	1,378,783	31.57	1,378,783	31.57	1,378,783	31.57	1,280,991	29.58	1,280,991	29.58	1,280,991	29.58
EXPENSE & EQUIPMENT	8,373,664	0.00	13,920,506	0.00	13,680,693	0.00	13,680,693	0.00	13,550,145	0.00	13,550,145	0.00	13,550,145	0.00
GENERAL REVENUE	69,254	0.00	8,944	0.00	8,944	0.00	8,944	0.00	8,944	0.00	8,944	0.00	8,944	0.00
FEDERAL FUNDS	8,229,307	0.00	13,781,014	0.00	13,541,201	0.00	13,541,201	0.00	13,541,201	0.00	13,541,201	0.00	13,541,201	0.00
OTHER FUNDS	75,103	0.00	130,548	0.00	130,548	0.00	130,548	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	394,802	0.00	160,177	0.00	399,990	0.00	399,990	0.00	396,561	0.00	396,561	0.00	396,561	0.00
FEDERAL FUNDS	394,802	0.00	156,748	0.00	396,561	0.00	396,561	0.00	396,561	0.00	396,561	0.00	396,561	0.00
OTHER FUNDS	0	0.00	3,429	0.00	3,429	0.00	3,429	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,452,562	157.83	\$21,325,165	170.45	\$21,300,998	170.45	\$21,300,998	170.45	\$21,069,229	168.46	\$21,069,229	168.46	\$21,069,229	168.46

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	34,601	0.00	34,601	0.00	34,601	0.00	34,601	0.00	34,601	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,165	0.00	3,165	0.00	3,165	0.00	3,165	0.00	3,165	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,436	0.00	31,436	0.00	31,436	0.00	31,436	0.00	31,436	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,601	0.00	\$34,601	0.00	\$34,601	0.00	\$34,601	0.00	\$34,601	0.00

Cost to continue the FY 2014 pay plan.

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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 11.065														
FAMILY SUPPORT ADMINISTRATION - 90065C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	99,751	0.00	33,254	0.00	33,254	0.00	33,254	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,970	0.00	2,990	0.00	2,990	0.00	2,990	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	71,823	0.00	23,943	0.00	23,943	0.00	23,943	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,958	0.00	6,321	0.00	6,321	0.00	6,321	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$99,751	0.00	\$33,254	0.00	\$33,254	0.00	\$33,254	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - FAMILY SUPPORT ADMINISTRATION	\$15,452,562	157.83	\$21,325,165	170.45	\$21,335,599	170.45	\$21,435,350	170.45	\$21,137,084	168.46	\$21,137,084	168.46	\$21,137,084	168.46

DEPARTMENT OF SOCIAL SERVICES

Section 11.070 **Division of Family Support – Income Maintenance Field Staff and Operations**

Book 2, page 24

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (170.00) (GR 32.10 & FED 137.90) FTE core reduction due to MO Eligibility Determination and Enrollment System (MEDES), and Document Imaging
Core Reallocation Out: (\$872,577) (GR \$234,536 & FED \$638,041) EE reallocated out to MO Eligibility Determination and Enrollment System (MEDES) Section
Core Reallocation Within: +\$11,196 (GR \$2,537 & FED \$8,659) EE reallocated to PSD within section to more closely align budget with planned expenditures
±\$3,647,983 (GR \$854,049 & \$3,028,470) PS reallocated to EE within section due to above FTE reduction for MEDES

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$596,635) (OTHER \$421,239 PS & \$175,396 EE) & (48.28) FTE core reduction – excess appropriation authority for Child Support Enforcement Fund

SENATE:

Core Reduction: (\$39,964) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$39,964 GR EE core restoration

Committee Markup Annual

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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														
IM FIELD STAFF/OPS - 90070C														
CORE														
PERSONAL SERVICES	68,682,086	2,250.15	71,768,491	2,277.01	67,247,931	2,107.01	67,247,931	2,107.01	66,826,692	2,058.73	66,826,692	2,058.73	66,826,692	2,058.73
GENERAL REVENUE	16,124,545	528.16	16,013,364	368.15	15,159,315	336.05	15,159,315	336.05	15,159,315	336.05	15,159,315	336.05	15,159,315	336.05
FEDERAL FUNDS	51,825,880	1,698.02	54,548,838	1,837.04	50,882,327	1,699.14	50,882,327	1,699.14	50,882,327	1,699.14	50,882,327	1,699.14	50,882,327	1,699.14
OTHER FUNDS	731,661	23.97	1,206,289	71.82	1,206,289	71.82	1,206,289	71.82	785,050	23.54	785,050	23.54	785,050	23.54
EXPENSE & EQUIPMENT	7,402,569	0.00	10,727,677	0.00	14,364,464	0.00	14,364,464	0.00	14,189,068	0.00	14,149,104	0.00	14,189,068	0.00
GENERAL REVENUE	2,310,456	0.00	2,849,915	0.00	3,466,891	0.00	3,466,891	0.00	3,466,891	0.00	3,426,927	0.00	3,466,891	0.00
FEDERAL FUNDS	5,065,033	0.00	7,674,449	0.00	10,694,260	0.00	10,694,260	0.00	10,694,260	0.00	10,694,260	0.00	10,694,260	0.00
OTHER FUNDS	27,080	0.00	203,313	0.00	203,313	0.00	203,313	0.00	27,917	0.00	27,917	0.00	27,917	0.00
PROGRAM-SPECIFIC	11,196	0.00	1,894	0.00	13,090	0.00	13,090	0.00	13,090	0.00	13,090	0.00	13,090	0.00
GENERAL REVENUE	2,537	0.00	0	0.00	2,537	0.00	2,537	0.00	2,537	0.00	2,537	0.00	2,537	0.00
FEDERAL FUNDS	8,659	0.00	1,894	0.00	10,553	0.00	10,553	0.00	10,553	0.00	10,553	0.00	10,553	0.00
TOTAL	\$76,095,851	2,250.15	\$82,498,062	2,277.01	\$81,625,485	2,107.01	\$81,625,485	2,107.01	\$81,028,850	2,058.73	\$80,988,886	2,058.73	\$81,028,850	2,058.73

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	572,205	0.00	572,205	0.00	572,205	0.00	572,205	0.00	572,205	0.00
GENERAL REVENUE	0	0.00	0	0.00	95,794	0.00	95,794	0.00	95,794	0.00	95,794	0.00	95,794	0.00
FEDERAL FUNDS	0	0.00	0	0.00	470,520	0.00	470,520	0.00	470,520	0.00	470,520	0.00	470,520	0.00

Committee Markup Annual

	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 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 11.070														
IM FIELD STAFF/OPS - 90070C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	572,205	0.00	572,205	0.00	572,205	0.00	572,205	0.00	572,205	0.00
OTHER FUNDS	0	0.00	0	0.00	5,891	0.00	5,891	0.00	5,891	0.00	5,891	0.00	5,891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$572,205	0.00	\$572,205	0.00	\$572,205	0.00	\$572,205	0.00	\$572,205	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	932,532	0.00	308,910	0.00	308,910	0.00	308,910	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	209,759	0.00	69,918	0.00	69,918	0.00	69,918	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	706,102	0.00	235,367	0.00	235,367	0.00	235,367	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,671	0.00	3,625	0.00	3,625	0.00	3,625	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$932,532	0.00	\$308,910	0.00	\$308,910	0.00	\$308,910	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Medicaid expansion - 1886019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,085,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,042,500	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.070														
IM FIELD STAFF/OPS - 90070C														
Medicaid expansion - 1886019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,085,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,042,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,085,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding for Medicaid coverage for Missourians up to 138 percent FPL and associated state savings.														

TOTAL - IM FIELD STAFF/OPS	\$76,095,851	2,250.15	\$82,498,062	2,277.01	\$82,197,690	2,107.01	\$85,215,222	2,107.01	\$81,909,965	2,058.73	\$81,870,001	2,058.73	\$81,909,965	2,058.73
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DEPARTMENT OF SOCIAL SERVICES

Section 11.075 Division of Family Support – Income Maintenance Staff Training

Book 2, page 37

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

Legal Base: RSMo 210.180
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$103) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$103 GR EE core restoration

Committee Markup Annual			FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills	
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 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 11.075														
FAMILY SUPPORT STAFF TRAINING - 90075C														
CORE														
EXPENSE & EQUIPMENT	206,387	0.00	254,924	0.00	254,924	0.00	254,924	0.00	254,924	0.00	254,821	0.00	254,924	0.00
GENERAL REVENUE	141,571	0.00	120,950	0.00	120,950	0.00	120,950	0.00	120,950	0.00	120,847	0.00	120,950	0.00
FEDERAL FUNDS	64,816	0.00	133,974	0.00	133,974	0.00	133,974	0.00	133,974	0.00	133,974	0.00	133,974	0.00
TOTAL	\$206,387	0.00	\$254,924	0.00	\$254,924	0.00	\$254,924	0.00	\$254,924	0.00	\$254,821	0.00	\$254,924	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.080 Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, page 48

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
Core Reduction: (\$40,988) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:
Core Restoration: \$40,988 GR EE core restoration

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills			
	FY 2013		FY 2014		FY 2015		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														
ELECTRONIC BENEFIT TRANSFER - 90015C														
CORE														
EXPENSE & EQUIPMENT	3,402,711	0.00	3,596,345	0.00	3,596,345	0.00	3,596,345	0.00	3,596,345	0.00	3,555,357	0.00	3,596,345	0.00
GENERAL REVENUE	1,983,411	0.00	2,049,598	0.00	2,049,598	0.00	2,049,598	0.00	2,049,598	0.00	2,008,610	0.00	2,049,598	0.00
FEDERAL FUNDS	1,419,300	0.00	1,546,747	0.00	1,546,747	0.00	1,546,747	0.00	1,546,747	0.00	1,546,747	0.00	1,546,747	0.00
TOTAL	3,402,711	0.00	3,596,345	0.00	3,596,345	0.00	3,596,345	0.00	3,596,345	0.00	3,555,357	0.00	3,596,345	0.00
TOTAL - ELECTRONIC BENEFIT TRANSFER	3,402,711	0.00	3,596,345	0.00	3,596,345	0.00	3,596,345	0.00	3,596,345	0.00	3,555,357	0.00	3,596,345	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.085 **Division of Family Support – Polk County Trust**

Book 2, page 56

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 201 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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														
POLK COUNTY TRUST - 90026C														
CORE														
PROGRAM-SPECIFIC	8,375	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	8,375	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	\$8,375	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	\$8,375	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 11.090 Division of Family Support – FAMIS Costs

Book 2, page 63

This section provides funding for the Family Assistance Management Information System (FAMIS), which encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. The system establishes cases and creates eligibility units, gathers information, determines eligibility, and issues benefits.

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$500,000) GR core reduction due to estimated lapse

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		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														
FAMIS - 90028C														
CORE														
EXPENSE & EQUIPMENT	1,115,709	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00	3,834,555	0.00	3,834,555	0.00
GENERAL REVENUE	1,078,818	0.00	1,112,184	0.00	1,112,184	0.00	1,112,184	0.00	1,112,184	0.00	612,184	0.00	612,184	0.00
FEDERAL FUNDS	36,891	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	\$1,115,709	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$3,834,555	0.00	\$3,834,555	0.00

TOTAL - FAMIS	\$1,115,709	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$3,834,555	0.00	\$3,834,555	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.095 Division of Family Support – Eligibility and Enrollment System

Book 2, page 70

New section recommended by the Governor to provide funding to modernize technology resources in the department. The Family Support Division has developed a four-year plan to leverage personal resources by reducing staff and redirecting savings to pay for improved technology. The FSD proposes to begin implementation of electronic document imaging and new eligibility and enrollment system.

Legal Base: RSMo. 207.010, 207.020; 45 CFR Chapter 111
Funding Sources: General Revenue and Federal
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer In: \$2,694,153 (GR \$614,267 & \$2,079,886) EE transferred in from HB 5 OA-Fringe Benefits due to FTE core reduction in FSD IM/Field Staff
Core Reallocation In: \$872,577 (GR \$234,536 & FED \$638,041) EE reallocated in from FSD IM/Field Staff

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$152,557) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$152,557 GR EE core restoration

Committee Markup Annual

	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 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 11.095														
ELGBLTY & ENRLLMNT SYS - 90029C														
CORE														
PERSONAL SERVICES	0	0.00	3,806,250	0.00	3,806,250	0.00	3,806,250	0.00	3,806,250	0.00	3,806,250	0.00	3,806,250	0.00
GENERAL REVENUE	0	0.00	380,625	0.00	380,625	0.00	380,625	0.00	380,625	0.00	380,625	0.00	380,625	0.00
FEDERAL FUNDS	0	0.00	3,425,625	0.00	3,425,625	0.00	3,425,625	0.00	3,425,625	0.00	3,425,625	0.00	3,425,625	0.00
EXPENSE & EQUIPMENT	0	0.00	65,119,190	0.00	68,685,920	0.00	68,685,920	0.00	68,685,920	0.00	68,533,363	0.00	68,685,920	0.00
GENERAL REVENUE	0	0.00	6,818,812	0.00	7,667,615	0.00	7,667,615	0.00	7,667,615	0.00	7,515,058	0.00	7,667,615	0.00
FEDERAL FUNDS	0	0.00	57,300,378	0.00	60,018,305	0.00	60,018,305	0.00	60,018,305	0.00	60,018,305	0.00	60,018,305	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$68,925,440	0.00	\$72,492,170	0.00	\$72,492,170	0.00	\$72,492,170	0.00	\$72,339,613	0.00	\$72,492,170	0.00

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,336	0.00	17,446	0.00	17,446	0.00	17,446	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,234	0.00	1,745	0.00	1,745	0.00	1,745	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	47,102	0.00	15,701	0.00	15,701	0.00	15,701	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,336	0.00	\$17,446	0.00	\$17,446	0.00	\$17,446	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - ELGBLTY & ENRLLMNT SYS	\$0	0.00	\$68,925,440	0.00	\$72,492,170	0.00	\$72,544,506	0.00	\$72,509,616	0.00	\$72,357,059	0.00	\$72,509,616	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.100 Division of Family Support – Community Partnerships

Book 2, page 77

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	92,024	1.57	95,486	2.00	95,486	2.00	95,486	2.00	95,486	2.00	95,486	2.00	95,486	2.00
GENERAL REVENUE	92,024	1.57	95,486	2.00	95,486	2.00	95,486	2.00	95,486	2.00	95,486	2.00	95,486	2.00
PROGRAM-SPECIFIC	7,991,885	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	508,086	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	7,483,799	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	7,483,799	0.00
TOTAL	\$8,083,909	1.57	\$8,103,085	2.00	\$8,103,085	2.00	\$8,103,085	2.00	\$8,103,085	2.00	\$8,103,085	2.00	\$8,103,085	2.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
GENERAL REVENUE	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500	0.00	\$500	0.00	\$500	0.00	\$500	0.00	\$500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,319	0.00	440	0.00	440	0.00	440	0.00

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills			
	FY 2013		FY 2014		FY 2015		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														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,319	0.00	440	0.00	440	0.00	440	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,319	0.00	440	0.00	440	0.00	440	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,319	0.00	\$440	0.00	\$440	0.00	\$440	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - COMMUNITY PARTNERSHIPS	\$8,083,909	1.57	\$8,103,085	2.00	\$8,103,585	2.00	\$8,104,904	2.00	\$8,104,025	2.00	\$8,104,025	2.00	\$8,104,025	2.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 continued Division of Family Support – MO Mentoring Partnership

Book 2, page 89

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

VETOES:
Core veto: \$508,700 GR vetoed from MO Mentoring Partnership Program
NDI veto: \$350,000 (\$200,000 GR & \$150,000 FED) increase for MO Mentoring Partnership Program

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		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	980	0.00	732	0.00	732	0.00	732	0.00	732	0.00	732	0.00	732	0.00
GENERAL REVENUE	980	0.00	732	0.00	732	0.00	732	0.00	732	0.00	732	0.00	732 Ø	0.00
PROGRAM-SPECIFIC	1,240,065	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	493,657	0.00	507,968	0.00	507,968	0.00	507,968	0.00	507,968	0.00	507,968	0.00	507,968 Ø	0.00
FEDERAL FUNDS	746,408	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	\$1,241,045	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,293,700	0.00

Vetoed

Increase for MO Mentoring - 1886051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00

Vetoed

TOTAL - MO MENTORING PARTNERSHIP	\$1,241,045	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$1,643,700	0.00	\$1,643,700	0.00
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\$1,785,000

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 continued Division of Family Support – Adolescents Program

Book 2, page 99

This section includes funding for the Adolescents program. The program seeks to prevent and reduce 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 2014 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

[illegible]

Adolescent Girls Program - 1886024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Provides funding to support an Adolescent Girls Program. The program seeks to prevent and reduce the incidence of out-of-wedlock pregnancies, establish goals for preventing and reducing pregnancies, and encourage the formation and maintenance of two-parent families.

TOTAL - ADOLESCENT PROGRAM	\$186,840	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.105 Division of Family Support – Food Nutrition Program & Employment Training Program

Book 2, page 106

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. This section also includes funding for the MO Employment Training Program, which will provide Food Stamp participants the opportunities to gain skills, training or experience that will improve their employment prospects and assist them in obtaining and retaining employment thus reducing their reliance on Food Stamp benefits.

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 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer In: \$1,800,000 FED EE transferred in from DED Division of Workforce Development for MO Employment Training 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

Committee Markup Annual

	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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														
FOOD NUTRITION & EMPLYMNT TRNG - 90057C														
CORE														
EXPENSE & EQUIPMENT	8,279,094	0.00	4,765,104	0.00	6,565,104	0.00	6,565,104	0.00	6,565,104	0.00	6,565,104	0.00	6,565,104	0.00
FEDERAL FUNDS	8,279,094	0.00	4,765,104	0.00	6,565,104	0.00	6,565,104	0.00	6,565,104	0.00	6,565,104	0.00	6,565,104	0.00
PROGRAM-SPECIFIC	373,025	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00
FEDERAL FUNDS	373,025	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00	6,416,157	0.00
TOTAL	\$8,652,119	0.00	\$11,181,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00

TOTAL - FOOD NUTRITION & EMPLYMNT TRN	\$8,652,119	0.00	\$11,181,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00	\$12,981,261	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.110

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

Book 2, page 115

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$23,054,075 (GR \$1,973,994 & FED \$21,080,081) EE reallocated to PSD within section for the MO Work Assistance Program

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reallocation Out: (\$300,000) FED PSD core reallocated out to Section 11.100 to support an Adolescent Girls Program
(\$562,137) FED EE core reallocated out to Section 11.156 for Emergency Shelter Services – Domestic Violence

SENATE:

Core Reduction: (\$37,480) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$37,480 GR EE core restoration

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	97,000	0.00	0	0.00	23,054,075	0.00	23,054,075	0.00	22,491,938	0.00	22,452,458	0.00	22,491,938	0.00
GENERAL REVENUE	97,000	0.00	0	0.00	1,973,994	0.00	1,973,994	0.00	1,973,994	0.00	1,934,514	0.00	1,973,994	0.00
FEDERAL FUNDS	0	0.00	0	0.00	21,080,081	0.00	21,080,081	0.00	20,517,944	0.00	20,517,944	0.00	20,517,944	0.00
PROGRAM-SPECIFIC	108,365,615	0.00	146,753,972	0.00	123,699,897	0.00	123,699,897	0.00	123,399,897	0.00	123,399,897	0.00	123,399,897	0.00
GENERAL REVENUE	8,358,297	0.00	10,332,291	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	100,007,318	0.00	136,421,681	0.00	115,341,600	0.00	115,341,600	0.00	115,041,600	0.00	115,041,600	0.00	115,041,600	0.00
TOTAL	\$108,462,615	0.00	\$146,753,972	0.00	\$146,753,972	0.00	\$146,753,972	0.00	\$145,891,835	0.00	\$145,852,355	0.00	\$145,891,835	0.00
TOTAL - TEMPORARY ASSISTANCE	\$108,462,615	0.00	\$146,753,972	0.00	\$146,753,972	0.00	\$146,753,972	0.00	\$145,891,835	0.00	\$145,852,355	0.00	\$145,891,835	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.115

Division of Family Support – Adult Supplementation

Book 2, page 126

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3,000) GR PSD core reduction due to caseload decline

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

Committee Markup Annual

	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	37,994	0.00	38,665	0.00	35,665	0.00	35,665	0.00	35,665	0.00	35,665	0.00	35,665	0.00
GENERAL REVENUE	37,994	0.00	38,665	0.00	35,665	0.00	35,665	0.00	35,665	0.00	35,665	0.00	35,665	0.00
TOTAL	\$37,994	0.00	\$38,665	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00
TOTAL - ADULT SUPPLEMENTATION	\$37,994	0.00	\$38,665	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00	\$35,665	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 Division of Family Support – Supplemental Nursing Care

Book 2, page 133

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

[illegible]

Supplemental Nursing Care - 1886003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	198,011	0.00	198,011	0.00	198,011	0.00	198,011	0.00	198,011	0.00
GENERAL REVENUE	0	0.00	0	0.00	198,011	0.00	198,011	0.00	198,011	0.00	198,011	0.00	198,011	0.00
TOTAL	\$0	0.00	\$0	0.00	\$198,011	0.00	\$198,011	0.00	\$198,011	0.00	\$198,011	0.00	\$198,011	0.00
Based on current actual/projected expenditures & personal needs allowance, it is anticipated that additional funding will be necessary to operate the SNC program														

TOTAL - SUPPLEMENTAL NURSING CARE	\$24,673,423	0.00	\$24,909,384	0.00	\$25,107,395	0.00	\$25,107,395	0.00	\$25,107,395	0.00	\$25,107,395	0.00	\$25,107,395	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.125 Division of Family Support – Blind Pensions

Book 2, page 146

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 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

[illegible]

Blind Pension Rate Increase - 1886005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	349,396	0.00	349,396	0.00	349,396	0.00	349,396	0.00	349,396	0.00
OTHER FUNDS	0	0.00	0	0.00	349,396	0.00	349,396	0.00	349,396	0.00	349,396	0.00	349,396	0.00
TOTAL	\$0	0.00	\$0	0.00	\$349,396	0.00	\$349,396	0.00	\$349,396	0.00	\$349,396	0.00	\$349,396	0.00

Based on this methodology, the Division is requesting a rate increase of \$7 per month for Blind Pension recipients.

TOTAL - BLIND PENSIONS	\$32,255,308	0.00	\$33,964,470	0.00	\$34,313,866	0.00	\$34,313,866	0.00	\$34,313,866	0.00	\$34,313,866	0.00	\$34,313,866	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 House 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. Families with annual income of more than 300% of the Federal Poverty Level are ineligible for this program.

Legal Base:

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

FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

[illegible]

Healthcare for Blind non-Med - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	31,909,681	0.00	31,909,681	0.00	31,909,681	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	24,256,396	0.00	24,256,396	0.00	24,256,396	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,653,285	0.00	7,653,285	0.00	7,653,285	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,909,681	0.00	\$31,909,681	0.00	\$31,909,681	0.00

Provides funding for healthcare benefits for non-Medicaid eligible blind individuals who receive the Missouri Blind Pension cash grant, provided that individuals under this section shall pay premiums to be eligible to receive such services. Families with annual income of more than 300% of the federal poverty level are ineligible for this program.

TOTAL - BLIND PENSION MEDICAL	\$23,992,927	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,909,681	0.00	\$31,909,681	0.00	\$31,909,681	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.130 Division of Family Support – Refugee Assistance

Book 2, page 158

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 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills			
	FY 2013		FY 2014		FY 2015		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	536	0.00	1,893	0.00	1,893	0.00	1,893	0.00	1,893	0.00	1,893	0.00	1,893	0.00
FEDERAL FUNDS	536	0.00	1,893	0.00	1,893	0.00	1,893	0.00	1,893	0.00	1,893	0.00	1,893	0.00
PROGRAM-SPECIFIC	1,694,627	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	1,694,627	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	\$1,695,163	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00
TOTAL - REFUGEE ASSISTANCE	\$1,695,163	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$3,806,226	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 Division of Family Support – Community Services Block Grant

Book 2, page 166

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 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	16,179	0.00	51,744	0.00	51,744	0.00	51,744	0.00	51,744	0.00	51,744	0.00	51,744	0.00
FEDERAL FUNDS	16,179	0.00	51,744	0.00	51,744	0.00	51,744	0.00	51,744	0.00	51,744	0.00	51,744	0.00
PROGRAM-SPECIFIC	15,491,132	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	19,585,256	0.00
FEDERAL FUNDS	15,491,132	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	19,585,256	0.00
TOTAL	\$15,507,311	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00
TOTAL - COMMUNITY SERVICES BLOCK GR/	\$15,507,311	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$19,637,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 Division of Family Support – Emergency Solutions Grant Program

Book 2, page 178

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 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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 SOLUTIONS PROGRAM - 90169C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
FEDERAL FUNDS	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
PROGRAM-SPECIFIC	0	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	0	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	\$0	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00
TOTAL - EMERGENCY SOLUTIONS PROGRAI	\$0	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Division of Family Support – Emergency Shelter Grant

Book N/A

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 2014 GR W/H: N/A

CORE ADJUSTMENTS

Funding for this section was transferred to the Emergency Solutions Grant Program section in FY 2014.

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills			
	FY 2013		FY 2014		FY 2015		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														
EXPENSE & EQUIPMENT	230	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	230	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	443,778	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	443,778	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$444,008	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - EMERGENCY SHELTER GRANTS	\$444,008	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.145 **Division of Family Support – Food Distribution Programs**

Book 2, page 186

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 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	8,764	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	8,764	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	1,201,194	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	1,201,194	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	\$1,209,958	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	\$1,209,958	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 194

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 170,000 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 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills			
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 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 11.150														
ENERGY ASSISTANCE - 90172C														
CORE														
PERSONAL SERVICES	240,848	6.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	240,848	6.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	159,936	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	159,936	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
PROGRAM-SPECIFIC	66,400,022	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00
FEDERAL FUNDS	66,400,022	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00
TOTAL	\$66,800,806	6.05	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00
TOTAL - ENERGY ASSISTANCE	\$66,800,806	6.05	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.152 Division of Family Support – GR Transfer to Utilicare Stabilization Fund

Book N/A

New section created by the House to transfer General Revenue to the Utilicare Stabilization Fund. 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 170,000 low-income households.

Legal Base: RSMo. 660.100 – 660.136
Funding Sources: General Revenue
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House – NDI for GR transfer of \$6,079,900

SENATE:

Removed section from the bill

CONFERENCE:

NDI for GR transfer of \$4,000,000

VETOES:

NDI veto: \$4,000,000 GR – NDI for transfer to Utilicare Stabilization Fund

Committee Markup Annual			FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills	
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 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 11.152														
UTILICARE TRANSFER - 90174C														
Utilicare - 1886048														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	6,079,900	0.00	0	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,079,900	0.00	0	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,079,900	0.00	\$0	0.00	\$4,000,000	0.00
Provides General Revenue funding for financial assistance to eligible low-income households to assist with the payment of their home energy costs.													veted	

DEPARTMENT OF SOCIAL SERVICES

Section 11.153 Division of Family Support – Utilicare Stabilization Fund

Book N/A

New section created by the House for the Utilicare program. This program 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 170,000 low-income households.

Legal Base: RSMo. 660.100 – 660.136
Funding Sources: Utilicare Stabilization Fund
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House – NDI for spending authority of \$6,079,900 from the Utilicare Stabilization Fund

SENATE:

Removed section from the bill

CONFERENCE:

NDI for spending authority of \$4,000,000 from the Utilicare Stabilization Fund

VETOES:

NDI veto: \$4,000,000 OTHER – NDI for spending authority for the Utilicare Stabilization Program

Committee Markup Annual		FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 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 11.153															
ENERGY ASSISTANCE - 90175C															
Utilicare - 1886048															
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,079,900	0.00	0	0.00	4,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,079,900	0.00	0	0.00	4,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,079,900	0.00	\$0	0.00	\$4,000,000	0.00	
Provides General Revenue funding for financial assistance to eligible low-income households to assist with the payment of their home energy costs.															

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 **Division of Family Support – Domestic Violence Grants**

Book 2, page 202

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	6,386,479	0.00	8,466,524	0.00	8,466,524	0.00	8,466,524	0.00	8,466,524	0.00	8,466,524	0.00	8,466,524	0.00
GENERAL REVENUE	4,598,826	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00
FEDERAL FUNDS	1,787,653	0.00	3,716,524	0.00	3,716,524	0.00	3,716,524	0.00	3,716,524	0.00	3,716,524	0.00	3,716,524	0.00
TOTAL	\$6,386,479	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00
Batterers Intervention Trmt Sv - 1886027														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$0	0.00	\$0	0.00
Provides funding for Domestic Violence Batterers Intervention Treatment Services Program at the Susanna Wesley Family Learning Center in Mississippi County. The goal of the program is to hold offenders accountable for domestic violence, to reduce the recidivism rate among offenders, and to support family victims of domestic violence.														
TOTAL - DOMESTIC VIOLENCE	\$6,386,479	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$8,486,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.156 Division of Family Support – Emergency Shelter Services

Book N/A

New section created by the House for the purpose of funding emergency shelter services for victims of domestic violence from Federal TANF funds. Federal funding for the Emergency Solutions Grants (ESG) Program, administered by the MO Housing Development Commission, was cut this year resulting in less funding available for emergency shelter services.

Legal Base: N/A
Funding Sources: Federal
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
Core Reallocation In: \$562,137 FED PSD reallocated in from TANF section 11.110

SENATE:
Same as House – no additional changes

CONFERENCE:
Same as House – no additional changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills			
	FY 2013		FY 2014		FY 2015		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 11.156														
EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C														
Emergency Shelter Services - 1886045														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	562,137	0.00	562,137	0.00	562,137	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	562,137	0.00	562,137	0.00	562,137	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
Federal funding for the Emergency Solutions Grants (ESG) Program, administered by the MO Housing Development Commission, was cut this year and thus resulted in less funding being available for emergency shelter services. This new decision item provides on-going funding for emergency shelter services for victims of domestic violence from Federal TANF funds. Funding is being redirected from the TANF Cash Assistance HB Section 11.110 due to a decline in the cash assistance caseload. (See corresponding core reduction in 11.110).														
TOTAL - EMRGNCY SHLTR DOM VIOL VICTIM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.157 Division of Family Support – Sexual Violence Services Grant

Book N/A

New section created by the House for the purpose of funding a Sexual Violence Services Grant Program to provide services to victims of rape and sexual assault. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. In addition services will be provided to incarcerated sexual assault victims to implement the requirements of the Federal 2003 Prison Rape Elimination Act (PREA).

Legal Base: N/A
Funding Sources: General Revenue
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
New section recommended by the House – \$500,000 GR EE New Decision Item

SENATE:
Same as House – no additional changes

CONFERENCE:
Same as House – no additional changes

VETOES:
NDI veto: \$500,000 GR – NDI for funding for a Sexual Violence Services Grant Program

Committee Markup Annual			FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 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 11.157																
ASSIST VICTIMS OF SEXUAL ASSLT - 90234C																
Sexual Violence Svc - 1886026																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00		
This item provides funds for a Sexual Violence Services Grant Program to provide services to victims of rape and sexual assault. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. In addition, services will be provided to incarcerated sexual assault victims to implement the requirements of the Federal 2003 Prison Rape Elimination Act (PREA).													Voted			

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 Division of Family Support – Administration of Services for Blind and Visually Impaired

Book 2, page 211

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 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$918,339) & (23.45) FTE (GR \$777,130 PS & GR \$141,209 EE) core reduction since GR NDI to replace Blind Pension Fund from last fiscal year (FY14) was entered as one-time GR funding (corresponding NDI for GR pickup)
(\$758) OTHER PS core reduction – no funds used from Blind Pension Fund for pay plan in FY14
Core Reallocation Within: ±\$100 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

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

Committee Markup Annual			FY 2015 - HB 2011 SOCIAL SERVICES								Regular House Bills			
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 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														
CORE														
PERSONAL SERVICES	2,963,940	81.14	3,773,393	103.69	2,995,505	80.24	2,995,505	80.24	2,995,505	80.24	2,995,505	80.24	2,995,505	80.24
GENERAL REVENUE	29,847	0.80	813,351	23.45	36,221	0.00	36,221	0.00	36,221	0.00	36,221	0.00	36,221	0.00
FEDERAL FUNDS	2,934,093	80.34	2,959,284	80.24	2,959,284	80.24	2,959,284	80.24	2,959,284	80.24	2,959,284	80.24	2,959,284	80.24
OTHER FUNDS	0	0.00	758	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	535,117	0.00	884,483	0.00	743,174	0.00	743,174	0.00	743,174	0.00	743,174	0.00	743,174	0.00
GENERAL REVENUE	0	0.00	141,209	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	535,117	0.00	743,274	0.00	743,174	0.00	743,174	0.00	743,174	0.00	743,174	0.00	743,174	0.00
PROGRAM-SPECIFIC	7,464	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	7,464	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$3,506,521	81.14	\$4,657,876	103.69	\$3,738,779	80.24	\$3,738,779	80.24	\$3,738,779	80.24	\$3,738,779	80.24	\$3,738,779	80.24

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	25,931	0.00	25,931	0.00	25,931	0.00	25,931	0.00	25,931	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,868	0.00	5,868	0.00	5,868	0.00	5,868	0.00	5,868	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,063	0.00	20,063	0.00	20,063	0.00	20,063	0.00	20,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,931	0.00	\$25,931	0.00	\$25,931	0.00	\$25,931	0.00	\$25,931	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,229	0.00	17,412	0.00	17,412	0.00	17,412	0.00

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 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														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,229	0.00	17,412	0.00	17,412	0.00	17,412	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,264	0.00	3,754	0.00	3,754	0.00	3,754	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	40,965	0.00	13,658	0.00	13,658	0.00	13,658	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,229	0.00	\$17,412	0.00	\$17,412	0.00	\$17,412	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

Blind Pension GR Pick Up - 1886004														
PERSONAL SERVICES	0	0.00	0	0.00	777,130	23.45	777,130	23.45	777,130	23.45	777,130	23.45	777,130	23.45
GENERAL REVENUE	0	0.00	0	0.00	777,130	23.45	777,130	23.45	777,130	23.45	777,130	23.45	777,130	23.45
EXPENSE & EQUIPMENT	0	0.00	0	0.00	141,209	0.00	141,209	0.00	141,209	0.00	139,542	0.00	141,209	0.00
GENERAL REVENUE	0	0.00	0	0.00	141,209	0.00	141,209	0.00	141,209	0.00	139,542	0.00	141,209	0.00
TOTAL	\$0	0.00	\$0	0.00	\$918,339	23.45	\$918,339	23.45	\$918,339	23.45	\$916,672	23.45	\$918,339	23.45

A GR pick up is requested due to a decline in revenues in the Blind Pension fund.

TOTAL - BLIND ADMINISTRATION	\$3,506,521	81.14	\$4,657,876	103.69	\$4,683,049	103.69	\$4,735,278	103.69	\$4,700,461	103.69	\$4,698,794	103.69	\$4,700,461	103.69
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DEPARTMENT OF SOCIAL SERVICES

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

Book 2, page 221

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 2014 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,578,544) (GR \$151,256 EE & GR \$1,427,288 PSD) core reduction since GR NDI to replace Blind Pension Fund from last fiscal year (FY14) was entered as one-time GR funding (corresponding NDI for GR pickup)

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

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	771,819	0.00	531,056	0.00	379,800	0.00	379,800	0.00	379,800	0.00	379,800	0.00	379,800	0.00
GENERAL REVENUE	0	0.00	151,256	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	771,819	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	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
PROGRAM-SPECIFIC	5,328,651	0.00	7,868,558	0.00	6,441,270	0.00	6,441,270	0.00	6,441,270	0.00	6,441,270	0.00	6,441,270	0.00
GENERAL REVENUE	0	0.00	1,427,288	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	5,193,889	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	134,762	0.00	432,995	0.00	432,995	0.00	432,995	0.00	432,995	0.00	432,995	0.00	432,995	0.00
TOTAL	\$6,100,470	0.00	\$8,399,614	0.00	\$6,821,070	0.00	\$6,821,070	0.00	\$6,821,070	0.00	\$6,821,070	0.00	\$6,821,070	0.00

Blind Pension GR Pick Up - 1886004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	151,256	0.00	151,256	0.00	151,256	0.00	150,156	0.00	151,256	0.00
GENERAL REVENUE	0	0.00	0	0.00	151,256	0.00	151,256	0.00	151,256	0.00	150,156	0.00	151,256	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,427,288	0.00	1,427,288	0.00	1,427,288	0.00	1,427,288	0.00	1,427,288	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,427,288	0.00	1,427,288	0.00	1,427,288	0.00	1,427,288	0.00	1,427,288	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,578,544	0.00	\$1,578,544	0.00	\$1,578,544	0.00	\$1,577,444	0.00	\$1,578,544	0.00

A GR pick up is requested due to a decline in revenues in the Blind Pension fund.

TOTAL - SERVICES FOR VISUALLY IMPAIRE	\$6,100,470	0.00	\$8,399,614	0.00	\$8,399,614	0.00	\$8,399,614	0.00	\$8,399,614	0.00	\$8,398,514	0.00	\$8,399,614	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.170 Division of Family Support – Ft. Leonard Wood Vendor Grant

Book 2, Page 232

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 2014 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	26,498,979	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	26,498,979	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	\$26,498,979	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	\$26,498,979	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 239

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 2014 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation Within: ±\$20,167 FED PSD to EE and \$167 OTHER EE to PSD reallocated within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$1,000,000) OTHER PS core reduction – excess appropriation authority for Child Support Enforcement Fund

SENATE:

Core Reduction: (\$40,937) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$40,937 GR EE core restoration

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	21,903,615	707.37	24,909,071	763.24	24,909,071	763.24	24,909,071	763.24	23,909,071	763.24	23,909,071	763.24	23,909,071	763.24
FEDERAL FUNDS	16,858,113	544.34	18,658,452	496.81	18,658,452	496.81	18,658,452	496.81	18,658,452	496.81	18,658,452	496.81	18,658,452	496.81
OTHER FUNDS	5,045,502	163.03	6,250,619	266.43	6,250,619	266.43	6,250,619	266.43	5,250,619	266.43	5,250,619	266.43	5,250,619	266.43
EXPENSE & EQUIPMENT	8,820,906	0.00	10,727,065	0.00	10,747,065	0.00	10,747,065	0.00	10,747,065	0.00	10,706,128	0.00	10,747,065	0.00
GENERAL REVENUE	2,614,783	0.00	2,695,643	0.00	2,695,643	0.00	2,695,643	0.00	2,695,643	0.00	2,654,706	0.00	2,695,643	0.00
FEDERAL FUNDS	4,828,811	0.00	5,684,546	0.00	5,704,713	0.00	5,704,713	0.00	5,704,713	0.00	5,704,713	0.00	5,704,713	0.00
OTHER FUNDS	1,377,312	0.00	2,346,876	0.00	2,346,709	0.00	2,346,709	0.00	2,346,709	0.00	2,346,709	0.00	2,346,709	0.00
PROGRAM-SPECIFIC	0	0.00	25,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	0	0.00	24,667	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500	0.00	4,500	0.00
OTHER FUNDS	0	0.00	333	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$30,724,521	707.37	\$35,661,136	763.24	\$35,661,136	763.24	\$35,661,136	763.24	\$34,661,136	763.24	\$34,620,199	763.24	\$34,661,136	763.24

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	124,207	0.00	124,207	0.00	124,207	0.00	124,207	0.00	124,207	0.00
FEDERAL FUNDS	0	0.00	0	0.00	124,207	0.00	124,207	0.00	124,207	0.00	124,207	0.00	124,207	0.00
TOTAL	\$0	0.00	\$0	0.00	\$124,207	0.00	\$124,207	0.00	\$124,207	0.00	\$124,207	0.00	\$124,207	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	344,209	0.00	114,736	0.00	114,736	0.00	114,736	0.00

Committee Markup Annual

	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 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 11.175														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	344,209	0.00	114,736	0.00	114,736	0.00	114,736	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	258,261	0.00	86,087	0.00	86,087	0.00	86,087	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	85,948	0.00	28,649	0.00	28,649	0.00	28,649	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$344,209	0.00	\$114,736	0.00	\$114,736	0.00	\$114,736	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Child Support Mediation - 1886028														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	92,250	0.00	92,250	0.00	92,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	92,250	0.00	92,250	0.00	92,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$92,250	0.00	\$92,250	0.00	\$92,250	0.00
Restores funding for mediation services to divorced or never married parents to resolve parenting disputes cooperatively to reduce or eliminate trauma to children from parental conflict.														

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	\$30,724,521	707.37	\$35,661,136	763.24	\$35,785,343	763.24	\$36,129,552	763.24	\$34,992,329	763.24	\$34,951,392	763.24	\$34,992,329	763.24
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DEPARTMENT OF SOCIAL SERVICES

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

Book 2, page 251

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 2014 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$463,000) OTHER PSD core reduction – excess appropriation authority for Child Support Enforcement Fund

SENATE:

Core Reduction: (\$671) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$671 GR EE core restoration

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES										Regular House Bills			
	FY 2013		FY 2014		FY 2015		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	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00	2,848,968	0.00	2,849,639	0.00
GENERAL REVENUE	0	0.00	33,568	0.00	33,568	0.00	33,568	0.00	33,568	0.00	32,897	0.00	33,568	0.00
FEDERAL FUNDS	0	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	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	15,524,003	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00	14,795,111	0.00	14,795,111	0.00	14,795,111	0.00
GENERAL REVENUE	1,899,012	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	13,624,991	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00
OTHER FUNDS	0	0.00	653,000	0.00	653,000	0.00	653,000	0.00	190,000	0.00	190,000	0.00	190,000	0.00
TOTAL	\$15,524,003	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$17,644,750	0.00	\$17,644,079	0.00	\$17,644,750	0.00
TOTAL - CSE REIMBURSEMENT TO COUNTIE	\$15,524,003	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$17,644,750	0.00	\$17,644,079	0.00	\$17,644,750	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 2, page 258

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 2014 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	57,157,735	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00
FEDERAL FUNDS	53,617,866	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00
OTHER FUNDS	3,539,869	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	\$57,157,735	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00
TOTAL - DISTRIBUTION PASS THROUGH	\$57,157,735	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 2, Page 265

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

Legal Base: N/A
Funding Sources: Other – Debt Offset Escrow Fund
FY 2014 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		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	351,172	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	351,172	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$351,172	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
TOTAL - CSE DEBT OFFSET ESCROW TRF	\$351,172	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00