

**FISCAL YEAR 2016**

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

**DEPARTMENT OF SOCIAL SERVICES  
OFFICE OF DIRECTOR AND SUPPORT DIVISIONS**

**HOUSE BILL 11**

**Vetoed: None**

**98<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES

Section 11.005      Office of the Director

Book 1, page 4

The Director's Office coordinates and monitors divisional programs to ensure these programs best serve the public. Four program and four support divisions report to the Office of the Director. The program divisions are the Division of Child Support Enforcement, the Division of Family Services, the Division of Medical Services, and the Division of Youth Services. These divisions are responsible for the day-to-day administration of human services programs ranging from in-home services for the disabled to medical care for low-income children to juvenile justice. The Division of Budget and Finance, the Information Services and Technology Division, the Division of General Services and the Division of Legal Services give administrative support to the program divisions and the Office of the Director. The Office of the Director orchestrates the administrative support of the eight divisions to respond to the human services needs of the citizens of Missouri.

**Legal Base:** RSMo 660.010  
**Funding Sources:** General Revenue, Federal, and Child Support Enforcement Collections  
**FY 2015 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Transfer Out: (\$1,006) GR EE for out-of-state travel transferred to HB 5 Office of Administration  
Core Reallocation Out: (\$317,499) (GR \$107,404 PS & \$34,678 EE; FED \$143,447 PS & \$1,197 EE; and OTHER \$30,773 PS) & (3.25) FTE reallocated to Section 11.625 – Lump Sum Section

CONFERENCE:

Core Transfer In: \$1,000 GR EE for out-of-state travel transferred back from HB 5 Office of Administration  
Core Reallocation In: \$317,499 (GR \$107,404 PS & \$34,678 EE; FED \$143,447 PS & \$1,197 EE; and OTHER \$30,773 PS) & 3.25 FTE reallocated back from Section 11.625 – Lump Sum Section  
Core Reduction: (\$8,630) (GR \$6,489 PS & \$2,141 EE) 6% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 11.005														
OFFICE OF DIRECTOR - 88712C														
CORE														
PERSONAL SERVICES	203,816	2.07	281,624	3.25	281,624	3.25	281,624	3.25	281,624	3.25	0	0.00	275,135	3.25
GENERAL REVENUE	103,072	1.01	107,404	1.61	107,404	1.61	107,404	1.61	107,404	1.61	0	0.00	100,915	1.61
FEDERAL FUNDS	70,112	0.70	143,447	0.72	143,447	0.72	143,447	0.72	143,447	0.72	0	0.00	143,447	0.72
OTHER FUNDS	30,632	0.36	30,773	0.92	30,773	0.92	30,773	0.92	30,773	0.92	0	0.00	30,773	0.92
EXPENSE & EQUIPMENT	35,843	0.00	36,881	0.00	36,881	0.00	36,881	0.00	36,881	0.00	0	0.00	34,740	0.00
GENERAL REVENUE	34,646	0.00	35,684	0.00	35,684	0.00	35,684	0.00	35,684	0.00	0	0.00	33,543	0.00
FEDERAL FUNDS	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00	1,197	0.00	0	0.00	1,197	0.00
TOTAL	\$239,659	2.07	\$318,505	3.25	\$318,505	3.25	\$318,505	3.25	\$318,505	3.25	\$0	0.00	\$309,875	3.25
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	1,517	0.00	1,517	0.00	1,517	0.00	0	0.00	1,517	0.00
GENERAL REVENUE	0	0.00	0	0.00	744	0.00	744	0.00	744	0.00	0	0.00	744	0.00
FEDERAL FUNDS	0	0.00	0	0.00	773	0.00	773	0.00	773	0.00	0	0.00	773	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,517	0.00	\$1,517	0.00	\$1,517	0.00	\$0	0.00	\$1,517	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - OFFICE OF DIRECTOR	\$239,659	2.07	\$318,505	3.25	\$320,022	3.25	\$320,022	3.25	\$320,022	3.25	\$0	0.00	\$311,392	3.25

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.007**      **MO Law Enforcement Data Feed**

Book N/A

This section provides the department with an appropriation to establish a data feed between the department and the MoDEx (Missouri Law Enforcement Data Exchange) to show the status of incarcerated individuals. This feed could then be compared against the public welfare rolls to determine if a payment is due.

**Legal Base:**            N/A  
**Funding Sources:**    General Revenue and Federal  
**FY 2015 GR W/H:**    N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New section recommended by the Senate.

Core Reallocation Out:    (\$250,000) (GR \$125,000 EE and FED \$125,000 EE) reallocated to Section 11.625 – Lump Sum Section

**CONFERENCE:**

Core Reallocation In:      \$250,000 (GR \$125,000 EE and FED \$125,000 EE) reallocated back from Section 11.625 – Lump Sum Section

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills		
	FY 2014		FY 2015		FY 2016		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 11.007															
MO LAW ENF DATA EXCH DATA FEED - 88718C															
MoDEx Data feed - 1886052															
PROGRAM-SPECIFIC														0	0.00
GENERAL REVENUE														0	0.00
FEDERAL FUNDS														0	0.00
TOTAL														\$0	0.00
Funding to establish a department data feed with Missouri Law Enforcement Data Exchange															

DEPARTMENT OF SOCIAL SERVICES  
Section 11.010      Federal Grants and Donations

Book 1, page 11

This section provides the department with an appropriation to receive and spend new grants and donations that become available during the fiscal year. This appropriation also allows for the central administration of one-time or time-limited grants and donations.

**Legal Base:** RSMo 660.010  
**Funding Sources:** Federal, Family Services Donations, and Youth Services Treatment  
**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core Reallocation Within:    ±\$423,622 FED EE reallocated to PSD within section to more closely align budget with planned expenditures  
Requested an “E”

**GOVERNOR:**

Same as Department – no additional core changes  
Recommended an “E”

**HOUSE:**

Same as Department – no additional core changes  
Removed the “E”

**SENATE:**

Core Transfer Out:            (\$3,001) (FED \$3,000 EE and OTHER \$1 EE) for out-of-state travel transferred to HB 5 Office of Administration  
Core Reallocation Out:    (\$9,474,550) (FED \$1 PS; \$2,190,629 EE; & \$7,249,922 PSD and OTHER \$1 PS; \$12 EE; & \$33,985 PSD) reallocated to Section 11.625 – Lump Sum  
Section

**CONFERENCE:**

Core Transfer In:            \$3,001 (FED \$3,000 EE and OTHER \$1 EE) for out-of-state travel transferred back from HB 5 Office of Administration  
Core Reallocation In:    \$9,474,550 (FED \$1 PS; \$2,190,629 EE; & \$7,249,922 PSD and OTHER \$1 PS; \$12 EE; & \$33,985 PSD) reallocated back from Section 11.625 – Lump Sum  
Section  
Same as House Recommendation

Committee Markup Annual			FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 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 11.010														
FEDERAL GRANTS & DONATIONS - 88722C														
CORE														
PERSONAL SERVICES	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	0	0.00	2	0.00
FEDERAL FUNDS	0	0.00	1	0.00	1E	0.00	1E	0.00	1	0.00	0	0.00	1	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0	0.00	1	0.00
EXPENSE & EQUIPMENT	3,031,953	0.00	2,617,264	0.00	2,193,642	0.00	2,193,642	0.00	2,193,642	0.00	0	0.00	2,193,642	0.00
FEDERAL FUNDS	3,031,953	0.00	2,617,251	0.00	2,193,629E	0.00	2,193,629E	0.00	2,193,629	0.00	0	0.00	2,193,629	0.00
OTHER FUNDS	0	0.00	13	0.00	13	0.00	13	0.00	13	0.00	0	0.00	13	0.00
PROGRAM-SPECIFIC	499,820	0.00	6,860,285	0.00	7,283,907	0.00	7,283,907	0.00	7,283,907	0.00	0	0.00	7,283,907	0.00
FEDERAL FUNDS	499,820	0.00	6,826,300	0.00	7,249,922E	0.00	7,249,922E	0.00	7,249,922	0.00	0	0.00	7,249,922	0.00
OTHER FUNDS	0	0.00	33,985	0.00	33,985	0.00	33,985	0.00	33,985	0.00	0	0.00	33,985	0.00
TOTAL	\$3,531,773	0.00	\$9,477,551	0.00	\$9,477,551	0.00	\$9,477,551	0.00	\$9,477,551	0.00	\$0	0.00	\$9,477,551	0.00

DEPARTMENT OF SOCIAL SERVICES  
Section 11.015      Human Resource Center

Book 1, page 22

The responsibilities of the Personnel and Labor Relations' staff include policy development and implementation; advising, training, consulting with DSS managers and employees with regard to relevant policies, rules, regulations, laws and generally accepted personnel practices; grievance processing and resolution; administration of the Share-leave program for employees and/or their immediate families with catastrophic or life threatening medical conditions; labor relations activities including meet and confer sessions with the representative organization for staff; workers' compensation processing; unemployment processing; processing of department employees' ID cards; disciplinary action review, consultation and tracking; recruitment of staff; approval, monitoring, train DSS employees in all aspects of equal employment opportunity; monitor DSS vendors, subject to civil rights laws under Title VI of the Civil Rights Act of 1964, for compliance regarding discrimination in delivery of services; and tracking of other human resources activities.

**Legal Base:** RSMo 660.010  
**Funding Sources:** General Revenue and Federal  
**FY 2015 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core Reduction: (\$6,140) FED EE core reduction – excess appropriation authority

**SENATE:**

Core Reallocation Out: (\$514,617) (GR \$276,310 PS & \$11,740 EE and FED \$196,818 PS & \$29,749 EE) & (11.52) FTE reallocated to Section 11.625 – Lump Sum Section

**CONFERENCE:**

Core Reallocation In: \$514,617 (GR \$276,310 PS & \$11,740 EE and FED \$196,818 PS & \$29,749 EE) & 11.52 FTE reallocated back from Section 11.625 – Lump Sum Section  
Core Reduction: (\$17,372) (GR \$16,668 PS & \$704 EE) 6% core reduction



Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 11.015														
HUMAN RESOURCE CENTER - 88742C														
CORE														
PERSONAL SERVICES	459,884	9.23	473,128	11.52	473,128	11.52	473,128	11.52	473,128	11.52	0	0.00	456,460	11.52
GENERAL REVENUE	265,269	5.31	276,310	6.30	276,310	6.30	276,310	6.30	276,310	6.30	0	0.00	259,642	6.30
FEDERAL FUNDS	194,615	3.92	196,818	5.22	196,818	5.22	196,818	5.22	196,818	5.22	0	0.00	196,818	5.22
EXPENSE & EQUIPMENT	40,634	0.00	47,629	0.00	47,629	0.00	47,629	0.00	41,489	0.00	0	0.00	40,785	0.00
GENERAL REVENUE	11,407	0.00	11,740	0.00	11,740	0.00	11,740	0.00	11,740	0.00	0	0.00	11,036	0.00
FEDERAL FUNDS	29,227	0.00	35,889	0.00	35,889	0.00	35,889	0.00	29,749	0.00	0	0.00	29,749	0.00
TOTAL	\$500,518	9.23	\$520,757	11.52	\$520,757	11.52	\$520,757	11.52	\$514,617	11.52	\$0	0.00	\$497,245	11.52
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	2,549	0.00	2,549	0.00	2,549	0.00	0	0.00	2,549	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00	0	0.00	1,489	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,060	0.00	1,060	0.00	1,060	0.00	0	0.00	1,060	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,549	0.00	\$2,549	0.00	\$2,549	0.00	\$0	0.00	\$2,549	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - HUMAN RESOURCE CENTER	\$500,518	9.23	\$520,757	11.52	\$523,306	11.52	\$523,306	11.52	\$517,166	11.52	\$0	0.00	\$499,794	11.52

DEPARTMENT OF SOCIAL SERVICES

Section 11.020      Office of Director – MO Medicaid Audit & Compliance Unit

Book 1, page 32

The Missouri Medicaid Audit and Compliance (MMAC) Section was created in Governor’s Recommendation for FY 2012. This action consolidates Medicaid monitoring and compliance functions under the Department of Social Service from the Division of Legal Services, the MO HealthNet Division, the Department of Mental Health and the Department of Health & Senior Services. The MO Medicaid Audit & Compliance Unit will work to reduce costs, increase the efficiency of provider monitoring and assist providers with compliance. The MMAC will also work to better identify issues with patient care and claim irregularities.

**Legal Base:** Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455  
**Funding Sources:** General Revenue, Federal, & Recovery Audit and Compliance Fund  
**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core Reduction: (\$353,271) OTHER PS & (9.45) FTE core reduction – excess appropriation authority

**SENATE:**

Core Transfer Out: (\$1,002) (GR \$1 EE; FED \$1,000 EE and OTHER \$1 EE) for out-of-state travel transferred to HB 5 Office of Administration  
Core Reallocation Out: (\$3,976,811) (GR \$1,215,296 PS & \$197,422 EE; FED \$1,571,468 PS & \$859,039 EE; and OTHER \$133,586 EE) & (72.55) FTE reallocated to Section 11.625 – Lump Sum Section

**CONFERENCE:**

Core Transfer In: \$1,002 (GR \$1 EE; FED \$1,000 EE and OTHER \$1 EE) for out-of-state travel transferred back from HB 5 Office of Administration  
Core Reallocation In: \$3,976,811 (GR \$1,215,296 PS & \$197,422 EE; FED \$1,571,468 PS & \$859,039 EE; and OTHER \$133,586 EE) & (72.55) FTE reallocated back from Section 11.625 – Lump Sum Section  
Core Reduction: (\$85,296) (GR \$73,451 PS & \$11,845 EE) 6% core reduction

	FY 2014		FY 2015		FY 2016		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 11.020														
MO MEDICAID AUDIT & COMPLIANCE - 90043C														
CORE														
PERSONAL SERVICES	2,607,514	68.84	3,140,035	82.00	3,140,035	82.00	3,140,035	82.00	2,786,764	72.55	0	0.00	2,713,313	72.55
GENERAL REVENUE	1,163,586	30.74	1,215,296	31.55	1,215,296	31.55	1,215,296	31.55	1,215,296	31.55	0	0.00	1,141,845	31.55
FEDERAL FUNDS	1,443,928	38.10	1,571,468	41.00	1,571,468	41.00	1,571,468	41.00	1,571,468	41.00	0	0.00	1,571,468	41.00
OTHER FUNDS	0	0.00	353,271	9.45	353,271	9.45	353,271	9.45	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,392,270	0.00	1,191,049	0.00	1,191,049	0.00	1,191,049	0.00	1,191,049	0.00	0	0.00	1,179,204	0.00
GENERAL REVENUE	488,064	0.00	197,423	0.00	197,423	0.00	197,423	0.00	197,423	0.00	0	0.00	185,578	0.00
FEDERAL FUNDS	904,206	0.00	860,039	0.00	860,039	0.00	860,039	0.00	860,039	0.00	0	0.00	860,039	0.00
OTHER FUNDS	0	0.00	133,587	0.00	133,587	0.00	133,587	0.00	133,587	0.00	0	0.00	133,587	0.00
TOTAL	\$3,999,784	68.84	\$4,331,084	82.00	\$4,331,084	82.00	\$4,331,084	82.00	\$3,977,813	72.55	\$0	0.00	\$3,892,517	72.55

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	17,005	0.00	17,005	0.00	15,101	0.00	0	0.00	15,101	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,586	0.00	6,586	0.00	6,586	0.00	0	0.00	6,586	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,515	0.00	8,515	0.00	8,515	0.00	0	0.00	8,515	0.00
OTHER FUNDS	0	0.00	0	0.00	1,904	0.00	1,904	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$17,005	0.00	\$17,005	0.00	\$15,101	0.00	\$0	0.00	\$15,101	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	4,971	0.00	4,971	0.00	4,971	0.00	0	0.00	4,971	0.00
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Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.020														
MO MEDICAID AUDIT & COMPLIANCE - 90043C														
PAB Rec Incr FY15-Cost to Cont - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	4,971	0.00	4,971	0.00	4,971	0.00	0	0.00	4,971	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,302	0.00	2,302	0.00	2,302	0.00	0	0.00	2,302	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,669	0.00	2,669	0.00	2,669	0.00	0	0.00	2,669	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,971	0.00	\$4,971	0.00	\$4,971	0.00	\$0	0.00	\$4,971	0.00
The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.														

TOTAL - MO MEDICAID AUDIT & COMPLIANC	\$3,999,784	68.84	\$4,331,084	82.00	\$4,353,060	82.00	\$4,353,060	82.00	\$3,997,885	72.55	\$0	0.00	\$3,912,589	72.55
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DEPARTMENT OF SOCIAL SERVICES

Section 11.025      Office of Director – Systems Management

Book 1, page 42

This section provides funding for the systems mechanization to include Title XIX (Medicaid) program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control. The web-based enrollment application would allow for the random changes required in the Health Care industry and allow the State to be in compliance and proactive with many of the guidelines coming forth regarding requirements of electronic health records, mandatory exclusions database, and ownership and disclosure of information of Medicaid providers.

**Legal Base:** Social Security Act, Section 1903 (a) (3), and Federal regulations: 42 CFR 43.111  
**Funding Sources:** General Revenue and Federal  
**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

Core Reallocation Out: (\$4,653,271) (GR \$683,695 EE and FED \$3,969,576 EE) reallocated to Section 11.625 – Lump Sum Section

**CONFERENCE:**

Core Reallocation In: \$4,653,271 (GR \$683,695 EE and FED \$3,969,576 EE) reallocated back from Section 11.625 – Lump Sum Section

Core Reduction: (\$41,022) GR EE 6% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.025														
SYSTEMS MANAGEMENT - 90040C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	4,653,271	0.00	4,653,271	0.00	4,653,271	0.00	4,653,271	0.00	0	0.00	4,612,249	0.00
GENERAL REVENUE	0	0.00	683,695	0.00	683,695	0.00	683,695	0.00	683,695	0.00	0	0.00	642,673	0.00
FEDERAL FUNDS	0	0.00	3,969,576	0.00	3,969,576	0.00	3,969,576	0.00	3,969,576	0.00	0	0.00	3,969,576	0.00
TOTAL	\$0	0.00	\$4,653,271	0.00	\$4,653,271	0.00	\$4,653,271	0.00	\$4,653,271	0.00	\$0	0.00	\$4,612,249	0.00
TOTAL - SYSTEMS MANAGEMENT	\$0	0.00	\$4,653,271	0.00	\$4,653,271	0.00	\$4,653,271	0.00	\$4,653,271	0.00	\$0	0.00	\$4,612,249	0.00

DEPARTMENT OF SOCIAL SERVICES

Office of Director – Case Management System

Book N/A

This section provides funding for the case management system and provider enrollment system within the Missouri Medicaid Audit and Compliance Unit. The system includes Title XIX (Medicaid) program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control.

**Legal Base:** Social Security Act, Section 1903 (a) (3), and Federal regulations: 42 CFR 43.111

**Funding Sources:** General Revenue and Federal

**FY 2015 GR W/H:** N/A

CORE ADJUSTMENTS:

Reallocated out to new section for Systems Management Program in Fiscal Year 2015 budget



Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES											Regular House Bills		
	FY 2014		FY 2015		FY 2016		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 11.025														
CASE MANAGEMENT SYSTEM - 90046C														
CORE														
EXPENSE & EQUIPMENT	900,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	225,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	675,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CASE MANAGEMENT SYSTEM	\$900,000	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 11.030

### Office of Director – Recovery Audit and Compliance Contract (RAC)

Book 1, page 51

This section was created in Governor's Recommendation for FY 2012 to provide appropriation authority to pay for the Medicaid Recovery Audit Contractors (RAC). The federal government requires states to contract with a Recovery Audit Contractor to identify and recoup Medicaid provider payments. The Recovery Audit Contractors will function similarly to the way they do in the Medicare program. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments (and recoup overpayments). Payments to Medicaid RACs are contingent based and linked to the payment inaccuracies the contractors are able to identify. The contractor will review MO HealthNet system data and provider records in order to identify improper Medicaid payments, will perform recovery/repayment activities in regard to the improper payments identified, and will perform services to prevent future improper payments. Monies collected will be deposited into the Recovery Audit and Compliance Fund (0974). The contractor will be paid a contingency percentage payment for overpayment recoveries. Any amount due the contractor will be limited to recoveries resulting from projects approved and authorized by MO HealthNet and paid from the Recovery Audit & Compliance Fund.

**Legal Base:** Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) Section 6411  
Health Care and Education Reconciliation Act (HCERA; Public Law 111-152)  
Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455

**Funding Sources:** Recovery Audit and Compliance Fund

**FY 2015 GR W/H:** N/A

### CORE ADJUSTMENTS:

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

No core changes

#### SENATE:

Core Reallocation Out: (\$1,200,000) OTHER EE reallocated to Section 11.625 – Lump Sum Section

#### CONFERENCE:

Core Reallocation In: \$1,200,000 OTHER EE reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 11.030														
RECOVERY AUDIT & COMPL CONTRT - 90045C														
CORE														
EXPENSE & EQUIPMENT	136,915	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00
OTHER FUNDS	136,915	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00
TOTAL	\$136,915	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00
TOTAL - RECOVERY AUDIT & COMPL CONTR	\$136,915	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00	\$1,200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.040      Division of Finance and Administrative Services (DFAS)

Book 1, page 59

This appropriation provides funding for the Division of Finance and Administrative Services (DFAS) responsible for providing centralized financial and administrative support to all Department of Social Services divisions. DFAS merges the Division of Budget and Finance and the Division of General Services functions.

**Legal Base:** RSMo 660.010  
**Funding Sources:** General Revenue, Federal, Child Support Enforcement Collections Fund, and Administrative Trust Fund  
**FY 2015 GR W/H:** \$0

CORE ADJUSTMENTS:

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
Core Reallocation Out: (\$16,468) (FED \$13,125 PS & FED \$3,343 EE) reallocated to Children Treatment Services – equal to a portion of the cost allocation amount to DSS pertaining to the Office of Community Engagement  
(\$6,204) (GR \$4,591 EE & FED \$1,613 EE) reallocated to Children Treatment Services – equal to a portion of state dues for DSS portion  
Core Reduction: (\$374,075) (FED \$74,075 EE & OTHER \$300,000 EE) core reduction – excess appropriation authority

SENATE:  
Core Reallocation Out: (\$4,688,700) (GR \$1,822,337 PS & \$399,434 EE; FED \$1,043,604 PS & \$170,113 EE; and OTHER \$52,895 PS & \$1,200,317 EE) & (72.00) FTE reallocated to HB Section 11.625 – Lump Sum Section

CONFERENCE:  
Core Reallocation In: \$4,688,700 (GR \$1,822,337 PS & \$399,434 EE; FED \$1,043,604 PS & \$170,113 EE; and OTHER \$52,895 PS & \$1,200,317 EE) & 72.00 FTE reallocated back from HB Section 11.625 – Lump Sum Section  
Core Reduction: (\$133,912) (GR \$109,946 PS & \$23,966 EE) 6% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.040														
FINANCE & ADMINISTRATIVE SRVS - 88815C														
CORE														
PERSONAL SERVICES	2,770,267	62.85	2,931,961	72.00	2,931,961	72.00	2,931,961	72.00	2,918,836	72.00	0	0.00	2,808,890	72.00
GENERAL REVENUE	1,748,279	39.67	1,822,337	46.64	1,822,337	46.64	1,822,337	46.64	1,822,337	46.64	0	0.00	1,712,391	46.64
FEDERAL FUNDS	986,827	22.42	1,056,729	24.14	1,056,729	24.14	1,056,729	24.14	1,043,604	24.14	0	(0.00)	1,043,604	24.14
OTHER FUNDS	35,161	0.76	52,895	1.22	52,895	1.22	52,895	1.22	52,895	1.22	0	0.00	52,895	1.22
EXPENSE & EQUIPMENT	1,401,125	0.00	2,153,486	0.00	2,153,486	0.00	2,153,486	0.00	1,769,864	0.00	0	0.00	1,745,898	0.00
GENERAL REVENUE	395,945	0.00	404,025	0.00	404,025	0.00	404,025	0.00	399,434	0.00	0	0.00	375,468	0.00
FEDERAL FUNDS	150,055	0.00	249,144	0.00	249,144	0.00	249,144	0.00	170,113	0.00	0	0.00	170,113	0.00
OTHER FUNDS	855,125	0.00	1,500,317	0.00	1,500,317	0.00	1,500,317	0.00	1,200,317	0.00	0	0.00	1,200,317	0.00
TOTAL	\$4,171,392	62.85	\$5,085,447	72.00	\$5,085,447	72.00	\$5,085,447	72.00	\$4,688,700	72.00	\$0	0.00	\$4,554,788	72.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	15,816	0.00	15,816	0.00	15,816	0.00	0	0.00	15,816	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,095	0.00	10,095	0.00	10,095	0.00	0	0.00	10,095	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,701	0.00	5,701	0.00	5,701	0.00	0	0.00	5,701	0.00
OTHER FUNDS	0	0.00	0	0.00	20	0.00	20	0.00	20	0.00	0	0.00	20	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,816	0.00	\$15,816	0.00	\$15,816	0.00	\$0	0.00	\$15,816	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - FINANCE & ADMINISTRATIVE SRVS	\$4,171,392	62.85	\$5,085,447	72.00	\$5,101,263	72.00	\$5,101,263	72.00	\$4,704,516	72.00	\$0	0.00	\$4,570,604	72.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.045      Revenue Maximization

Book 1, page 69

This section provides the department with a mechanism for payment of fees to contractors who engage in revenue maximization projects on behalf of the Department.

**Legal Base:**            RSMo 660.010  
**Funding Sources:**    Federal  
**FY 2015 GR W/H:**    N/A

CORE ADJUSTMENTS:

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
Core Reallocation Out:      (\$5,250,000) FED EE reallocated to Section 11.625 – Lump Sum Section

**CONFERENCE:**  
Core Reallocation In:        \$5,250,000 FED EE reallocated back from Section 11.625 – Lump Sum Section  
Same as House Recommendation

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.045														
REVENUE MAXIMATION - 88817C														
CORE														
EXPENSE & EQUIPMENT	255,184	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	0	0.00	5,250,000	0.00
FEDERAL FUNDS	255,184	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	0	0.00	5,250,000	0.00
TOTAL	\$255,184	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$0	0.00	\$5,250,000	0.00
TOTAL - REVENUE MAXIMATION	\$255,184	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$0	0.00	\$5,250,000	0.00

DEPARTMENT OF SOCIAL SERVICES  
Section 11.050      Receipt and Disbursement - Refunds

Book 1, page 77

This section provides the department with an appropriation to make correcting payments or refunds.

**Legal Base:** RSMo 660.010  
**Funding Sources:** Federal, Third Party Liability Collections Fund, Premium Fund, and Pharmacy Rebates Fund  
**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes



Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.050														
RECEIPT & DISBURSEMENT-REFUNDS - 88853C														
CORE														
EXPENSE & EQUIPMENT	22,664	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	22,664	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	8,175,616	0.00	15,099,000	0.00	15,099,000	0.00	15,099,000	0.00	15,099,000	0.00	15,099,000	0.00	15,099,000	0.00
FEDERAL FUNDS	5,563,115	0.00	12,055,000	0.00	12,055,000	0.00	12,055,000	0.00	12,055,000	0.00	12,055,000	0.00	12,055,000	0.00
OTHER FUNDS	2,612,501	0.00	3,044,000	0.00	3,044,000	0.00	3,044,000	0.00	3,044,000	0.00	3,044,000	0.00	3,044,000	0.00
TOTAL	\$8,198,280	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00
TOTAL - RECEIPT & DISBURSEMENT-REFUN	\$8,198,280	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00	\$15,099,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.055      Neglected and Delinquent Children

Book 1, page 84

This section provides funding for payments to any county or the City of St. Louis for the care and maintenance of neglected and delinquent children as provided in Sections 211.151 and 211.156 RSMo. Payments are made upon receipt of an order or voucher by the circuit court. Current reimbursement is \$14 per day per child.

**Legal Base:**            RSMo 211.151 and 211.156

**Funding Sources:**    General Revenue

**FY 2015 GR W/H:**    \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core Reduction:            (\$300,000) GR PSD core reduction due to decline in caseload

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

Core Reallocation Out:    (\$1,600,000) GR PSD reallocated to Section 11.625 – Lump Sum Section

**CONFERENCE:**

Core Reallocation In:      \$1,600,000 GR PSD reallocated back from Section 11.625 – Lump Sum Section

Core Reduction:            (\$96,000) GR PSD 6% core reduction

Committee Markup Annual

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.055														
NEGLECTED & DELINQUENT CHLDRN - 88854C														
CORE														
PROGRAM-SPECIFIC	1,463,756	0.00	1,900,000	0.00	1,900,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00	1,504,000	0.00
GENERAL REVENUE	1,463,756	0.00	1,900,000	0.00	1,900,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00	1,504,000	0.00
TOTAL	\$1,463,756	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00	\$1,504,000	0.00
TOTAL - NEGLECTED & DELINQUENT CHLDF	\$1,463,756	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00	\$1,504,000	0.00

DEPARTMENT OF SOCIAL SERVICES  
Section 11.060      Division of Legal Services (DLS)

Book 1, page 91

The Division of Legal Services provides for all DSS divisions a variety of legal services including due process hearings for recipient appeals, child support enforcement hearings, public assistance fraud and abuse investigations, background checks on potential DSS employees, and ensures compliance with federal civil rights requirements.

**Legal Base:** RSMo 660.010  
**Funding Sources:** General Revenue, Federal, Child Support Enforcement Collections, and Third Party Liability Collections  
**FY 2015 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core Reduction: (\$35,952) & (2.00) FTE (GR \$10,856 PS; FED \$19,838 PS; & OTHER \$5,258 PS) core reduction for vacant positions  
(\$296,002) (FED \$271,354 EE & OTHER \$24,648 EE) core reduction – excess appropriation authority  
Core Reallocation Out: (\$6,204) (GR \$2,482 EE & FED \$3,722 EE) reallocated to Children Treatment Services – equal to a portion of state dues for DSS portion

**SENATE:**

Core Transfer In: \$210,541 GR PS & 5 FTE transferred in from HB 12 Judiciary for Juvenile Pilot Project  
Core Transfer Out: (\$1,459) (GR \$359 EE; FED \$1,000 EE; & OTHER \$100 EE) for out-of-state travel transferred to HB 5 Office of Administration  
Core Reallocation Out: (\$6,173,723) (GR \$1,868,494 PS & \$33,234 EE; FED \$3,056,012 PS & \$389,834 EE; and OTHER \$736,173 PS & \$89,976 EE) & (129.97) FTE  
reallocated to Section 11.625 – Lump Sum Section

**CONFERENCE:**

Core Transfer In: \$1,459 (GR \$359 EE; FED \$1,000 EE; & OTHER \$100 EE) for out-of-state travel transferred back from HB 5 Office of Administration  
Core Reallocation In: \$6,173,723 (GR \$1,868,494 PS & \$33,234 EE; FED \$3,056,012 PS & \$389,834 EE; and OTHER \$736,173 PS & \$89,976 EE) & 129.97 FTE  
reallocated back from Section 11.625 – Lump Sum Section  
Core Reduction: (\$114,720) (GR \$112,704 PS & \$2,016 EE) 6% core reduction

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 11.060														
DIVISION OF LEGAL SERVICES - 88912C														
CORE														
PERSONAL SERVICES	5,373,978	132.95	5,486,090	125.97	5,486,090	125.97	5,486,090	125.97	5,450,138	124.97	0	0.00	5,547,975	129.97
GENERAL REVENUE	1,601,189	39.65	1,668,809	41.92	1,668,809	41.92	1,668,809	41.92	1,657,953	41.62	0	(0.00)	1,755,790	46.62
FEDERAL FUNDS	3,038,933	75.18	3,075,850	67.69	3,075,850	67.69	3,075,850	67.69	3,056,012	67.14	0	(0.00)	3,056,012	67.14
OTHER FUNDS	733,856	18.12	741,431	16.36	741,431	16.36	741,431	16.36	736,173	16.21	0	0.00	736,173	16.21
EXPENSE & EQUIPMENT	446,324	0.00	816,709	0.00	816,709	0.00	816,709	0.00	514,503	0.00	0	0.00	512,487	0.00
GENERAL REVENUE	35,005	0.00	36,075	0.00	36,075	0.00	36,075	0.00	33,593	0.00	0	0.00	31,577	0.00
FEDERAL FUNDS	351,244	0.00	665,910	0.00	665,910	0.00	665,910	0.00	390,834	0.00	0	0.00	390,834	0.00
OTHER FUNDS	60,075	0.00	114,724	0.00	114,724	0.00	114,724	0.00	90,076	0.00	0	0.00	90,076	0.00
PROGRAM-SPECIFIC	24,636	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	24,636	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	5,844,938	132.95	6,302,799	125.97	6,302,799	125.97	6,302,799	125.97	5,964,641	124.97	\$0	0.00	6,060,462	129.97

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	29,584	0.00	29,584	0.00	29,584	0.00	0	0.00	29,584	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,913	0.00	9,913	0.00	9,913	0.00	0	0.00	9,913	0.00
FEDERAL FUNDS	0	0.00	0	0.00	16,583	0.00	16,583	0.00	16,583	0.00	0	0.00	16,583	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014		FY 2015		FY 2016		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 11.060														
DIVISION OF LEGAL SERVICES - 88912C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	29,584	0.00	29,584	0.00	29,584	0.00	0	0.00	29,584	0.00
OTHER FUNDS	0	0.00	0	0.00	3,088	0.00	3,088	0.00	3,088	0.00	0	0.00	3,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$29,584	0.00	\$29,584	0.00	\$29,584	0.00	\$0	0.00	\$29,584	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - DIVISION OF LEGAL SERVICES	\$5,844,938	132.95	\$6,302,799	125.97	\$6,332,383	125.97	\$6,332,383	125.97	\$5,994,225	124.97	\$0	0.00	\$6,090,046	129.97