

FISCAL YEAR 2017

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

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

HOUSE BILL 2011

Vetoed: None

**98th 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 22

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 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$722,649) OTH PS & (16.85) FTE – core reduction of Child Support Enforcement Collection Fund – core fund switch to GR through NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

	FY 2015		FY 2016		FY 2017		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	7,149,786	176.33	7,165,628	168.46	6,442,979	151.61	6,442,979	151.61	6,442,979	151.61	6,442,979	151.61	6,442,979	151.61
GENERAL REVENUE	635,507	14.06	626,493	12.63	626,493	12.63	626,493	12.63	626,493	12.63	626,493	12.63	626,493	12.63
FEDERAL FUNDS	5,227,143	129.90	5,251,823	126.25	5,251,823	126.25	5,251,823	126.25	5,251,823	126.25	5,251,823	126.25	5,251,823	126.25
OTHER FUNDS	1,287,136	32.37	1,287,312	29.58	564,663	12.73	564,663	12.73	564,663	12.73	564,663	12.73	564,663	12.73
EXPENSE & EQUIPMENT	8,516,073	0.00	10,494,464	0.00	10,494,464	0.00	10,494,464	0.00	10,494,464	0.00	10,494,464	0.00	10,494,464	0.00
GENERAL REVENUE	8,676	0.00	8,407	0.00	8,407	0.00	8,407	0.00	8,407	0.00	8,407	0.00	8,407	0.00
FEDERAL FUNDS	8,507,397	0.00	10,486,057	0.00	10,486,057	0.00	10,486,057	0.00	10,486,057	0.00	10,486,057	0.00	10,486,057	0.00
PROGRAM-SPECIFIC	242,075	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00
FEDERAL FUNDS	242,075	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00
TOTAL	\$15,907,934	176.33	\$18,054,894	168.46	\$17,332,245	151.61	\$17,332,245	151.61	\$17,332,245	151.61	\$17,332,245	151.61	\$17,332,245	151.61

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	143,317	0.00	143,317	0.00	143,317	0.00	143,317	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,277	0.00	38,277	0.00	38,277	0.00	38,277	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	105,040	0.00	105,040	0.00	105,040	0.00	105,040	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$143,317	0.00	\$143,317	0.00	\$143,317	0.00	\$143,317	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

CSEC GR pickup - 1886029														
PERSONAL SERVICES	0	0.00	0	0.00	722,649	16.85	722,649	16.85	722,649	16.85	722,649	16.85	722,649	16.85

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
CSEC GR pickup - 1886029														
PERSONAL SERVICES	0	0.00	0	0.00	722,649	16.85	722,649	16.85	722,649	16.85	722,649	16.85	722,649	16.85
GENERAL REVENUE	0	0.00	0	0.00	722,649	16.85	722,649	16.85	722,649	16.85	722,649	16.85	722,649	16.85
TOTAL	\$0	0.00	\$0	0.00	\$722,649	16.85	\$722,649	16.85	\$722,649	16.85	\$722,649	16.85	\$722,649	16.85
CSEC GR pickup														

TOTAL - FAMILY SUPPORT ADMINISTRATION	\$15,907,934	176.33	\$18,054,894	168.46	\$18,054,894	168.46	\$18,198,211	168.46	\$18,198,211	168.46	\$18,198,211	168.46	\$18,198,211	168.46
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DEPARTMENT OF SOCIAL SERVICES

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

Book 2, Page 33

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 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

	FY 2015		FY 2016		FY 2017		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	67,410,191	2,149.53	67,054,395	2,052.73	67,054,395	2,052.73	67,054,395	2,052.73	67,054,395	2,052.73	67,054,395	2,052.73	67,054,395	2,052.73
GENERAL REVENUE	15,063,361	464.18	14,552,708	334.73	14,552,708	334.73	14,552,708	334.73	14,552,708	334.73	14,552,708	334.73	14,552,708	334.73
FEDERAL FUNDS	51,581,690	1,660.91	51,704,933	1,694.52	51,704,933	1,694.52	51,704,933	1,694.52	51,704,933	1,694.52	51,704,933	1,694.52	51,704,933	1,694.52
OTHER FUNDS	765,140	24.44	796,754	23.48	796,754	23.48	796,754	23.48	796,754	23.48	796,754	23.48	796,754	23.48
EXPENSE & EQUIPMENT	14,072,438	0.00	13,927,665	0.00	13,927,665	0.00	13,927,665	0.00	13,927,665	0.00	13,927,665	0.00	13,927,665	0.00
GENERAL REVENUE	3,361,393	0.00	3,205,488	0.00	3,205,488	0.00	3,205,488	0.00	3,205,488	0.00	3,205,488	0.00	3,205,488	0.00
FEDERAL FUNDS	10,683,966	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	10,694,260	0.00
OTHER FUNDS	27,079	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00	27,917	0.00
PROGRAM-SPECIFIC	24,793	0.00	12,939	0.00	12,939	0.00	12,939	0.00	12,939	0.00	12,939	0.00	12,939	0.00
GENERAL REVENUE	3,950	0.00	2,386	0.00	2,386	0.00	2,386	0.00	2,386	0.00	2,386	0.00	2,386	0.00
FEDERAL FUNDS	20,843	0.00	10,553	0.00	10,553	0.00	10,553	0.00	10,553	0.00	10,553	0.00	10,553	0.00
TOTAL	\$81,507,422	2,149.53	\$80,994,999	2,052.73	\$80,994,999	2,052.73	\$80,994,999	2,052.73	\$80,994,999	2,052.73	\$80,994,999	2,052.73	\$80,994,999	2,052.73

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,341,090	0.00	1,341,090	0.00	1,341,090	0.00	1,341,090	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	291,055	0.00	291,055	0.00	291,055	0.00	291,055	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,034,101	0.00	1,034,101	0.00	1,034,101	0.00	1,034,101	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,341,090	0.00	1,341,090	0.00	1,341,090	0.00	1,341,090	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,934	0.00	15,934	0.00	15,934	0.00	15,934	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,341,090	0.00	\$1,341,090	0.00	\$1,341,090	0.00	\$1,341,090	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														

TOTAL - IM FIELD STAFF/OPS	\$81,507,422	2,149.53	\$80,994,999	2,052.73	\$80,994,999	2,052.73	\$82,336,089	2,052.73	\$82,336,089	2,052.73	\$82,336,089	2,052.73	\$82,336,089	2,052.73
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DEPARTMENT OF SOCIAL SERVICES

Section 11.075 Division of Family Support – Income Maintenance Staff Training

Book 2, Page 44

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

Legal Base: RSMo 210.180
Funding Sources: General Revenue and Federal
FY 2016 GR W/H: \$0

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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.075														
FAMILY SUPPORT STAFF TRAINING - 90075C														
CORE														
EXPENSE & EQUIPMENT	237,013	0.00	247,667	0.00	247,667	0.00	247,667	0.00	247,667	0.00	247,667	0.00	247,667	0.00
GENERAL REVENUE	117,321	0.00	113,693	0.00	113,693	0.00	113,693	0.00	113,693	0.00	113,693	0.00	113,693	0.00
FEDERAL FUNDS	119,692	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	\$237,013	0.00	\$247,667	0.00	\$247,667	0.00	\$247,667	0.00	\$247,667	0.00	\$247,667	0.00	\$247,667	0.00
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TOTAL - FAMILY SUPPORT STAFF TRAINING	\$237,013	0.00	\$247,667	0.00	\$247,667	0.00	\$247,667	0.00	\$247,667	0.00	\$247,667	0.00	\$247,667	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 2, Page 57

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 2016 GR W/H: \$0

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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	3,135,876	0.00	3,473,369	0.00	3,473,369	0.00	3,473,369	0.00	3,473,369	0.00	3,473,369	0.00	3,473,369	0.00
GENERAL REVENUE	1,736,017	0.00	1,926,622	0.00	1,926,622	0.00	1,926,622	0.00	1,926,622	0.00	1,926,622	0.00	1,926,622	0.00
FEDERAL FUNDS	1,399,859	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	\$3,135,876	0.00	\$3,473,369	0.00	\$3,473,369	0.00	\$3,473,369	0.00	\$3,473,369	0.00	\$3,473,369	0.00	\$3,473,369	0.00
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TOTAL - ELECTRONIC BENEFIT TRANSFER	\$3,135,876	0.00	\$3,473,369	0.00	\$3,473,369	0.00	\$3,473,369	0.00	\$3,473,369	0.00	\$3,473,369	0.00	\$3,473,369	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.085 Division of Family Support – Polk County Trust

Book 2, Page 65

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 2016 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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.085														
POLK COUNTY TRUST - 90026C														
CORE														
PROGRAM-SPECIFIC	8,677	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	8,677	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	\$8,677	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
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TOTAL - POLK COUNTY TRUST	\$8,677	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 72

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 2016 GR W/H: \$0

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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	1,844,970	0.00	1,797,824	0.00	1,797,824	0.00	1,797,824	0.00	1,797,824	0.00	1,797,824	0.00	1,797,824	0.00
GENERAL REVENUE	593,818	0.00	575,453	0.00	575,453	0.00	575,453	0.00	575,453	0.00	575,453	0.00	575,453	0.00
FEDERAL FUNDS	1,251,152	0.00	1,222,371	0.00	1,222,371	0.00	1,222,371	0.00	1,222,371	0.00	1,222,371	0.00	1,222,371	0.00
TOTAL	\$1,844,970	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,797,824	0.00

FAMIS MoDEX Data Feed - 1886051

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	195,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,500	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,500	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$195,000	0.00	\$0	0.00

Funding to establish a MoDEX data feed with the FAMIS system

TOTAL - FAMIS	\$1,844,970	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,992,824	0.00	\$1,797,824	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.095 Division of Family Support – Eligibility and Enrollment System

Book 2, Page 80

This section provides 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 2016 GR W/H: \$0

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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.095														
ELGBLTY & ENRLLMNT SYS - 90029C														
CORE														
EXPENSE & EQUIPMENT	18,362,005	0.00	72,026,617	0.00	72,026,617	0.00	72,026,617	0.00	72,026,617	0.00	72,026,617	0.00	72,026,617	0.00
GENERAL REVENUE	4,218,805	0.00	7,566,986	0.00	7,566,986	0.00	7,566,986	0.00	7,566,986	0.00	7,566,986	0.00	7,566,986	0.00
FEDERAL FUNDS	14,143,200	0.00	63,459,631	0.00	63,459,631	0.00	63,459,631	0.00	63,459,631	0.00	63,459,631	0.00	63,459,631	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	\$18,362,005	0.00	\$72,026,617	0.00	\$72,026,617	0.00	\$72,026,617	0.00	\$72,026,617	0.00	\$72,026,617	0.00	\$72,026,617	0.00

MEDES MoDEx data feed - 1886052

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	195,000	0.00	195,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,500	0.00	97,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,500	0.00	97,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$195,000	0.00	\$195,000	0.00

Funding to establish a MoDEx data feed with the MEDES system

TOTAL - ELGBLTY & ENRLLMNT SYS	\$18,362,005	0.00	\$72,026,617	0.00	\$72,026,617	0.00	\$72,026,617	0.00	\$72,026,617	0.00	\$72,221,617	0.00	\$72,221,617	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.100 Division of Family Support – Community Partnerships

Book 2, page 88

This section provides funding for 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 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Transfer In: \$48,827 GR EE transferred in from OA-Fringe Benefits due to privatization of the Family and Community Trust (FACT) Board administration
Core Reduction: (2.00) FTE core reduction due privatization of the FACT Board administration
Core Reallocation Within: ±\$91,129 GR PS reallocated to EE within section to more closely align budget with planned expenditures due to privatization of the FACT Board admin.

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	93,532	1.58	91,129	2.00	91,129	2.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	93,532	1.58	91,129	2.00	91,129	2.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	139,956	0.00	139,956	0.00	139,956	0.00	139,956	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	139,956	0.00	139,956	0.00	139,956	0.00	139,956	0.00
PROGRAM-SPECIFIC	7,948,553	0.00	8,096,171	0.00	8,096,171	0.00	8,096,171	0.00	8,096,171	0.00	8,096,171	0.00	8,096,171	0.00
GENERAL REVENUE	507,286	0.00	492,372	0.00	492,372	0.00	492,372	0.00	492,372	0.00	492,372	0.00	492,372	0.00
FEDERAL FUNDS	7,441,267	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00	7,603,799	0.00
TOTAL	\$8,042,085	1.58	\$8,187,300	2.00	\$8,187,300	2.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
TOTAL - COMMUNITY PARTNERSHIPS	\$8,042,085	1.58	\$8,187,300	2.00	\$8,187,300	2.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 continued

Division of Family Support – MO Mentoring Partnership

Book 2, Page 102

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 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$75,000) GR PSD core reduction – funding was added in FY 2016

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.100														
MO MENTORING PARTNERSHIP - 90056C														
CORE														
PROGRAM-SPECIFIC	719,199	0.00	1,518,700	0.00	1,518,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
GENERAL REVENUE	0	0.00	75,000	0.00	75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	719,199	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL	\$719,199	0.00	\$1,518,700	0.00	\$1,518,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
TOTAL - MO MENTORING PARTNERSHIP	\$719,199	0.00	\$1,518,700	0.00	\$1,518,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 continued Division of Family Support – Adolescents Program

Book 2, Page 112

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 2016 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

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.100														
ADOLESCENT PROGRAM - 90059C														
CORE														
PROGRAM-SPECIFIC	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Adolescent Program increase - 1886026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - ADOLESCENT PROGRAM	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 2, Page 119

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 2016 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

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.105														
FOOD NUTRITION & EMPLOYMNT TRNG - 90057C														
CORE														
EXPENSE & EQUIPMENT	9,982,713	0.00	12,831,261	0.00	12,831,261	0.00	12,831,261	0.00	12,831,261	0.00	12,831,261	0.00	12,831,261	0.00
FEDERAL FUNDS	9,982,713	0.00	12,831,261	0.00	12,831,261	0.00	12,831,261	0.00	12,831,261	0.00	12,831,261	0.00	12,831,261	0.00
PROGRAM-SPECIFIC	150	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	150	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$9,982,863	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	\$12,981,261	0.00
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TOTAL - FOOD NUTRITION & EMPLOYMNT TRM	\$9,982,863	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	\$12,981,261	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.110 Division of Family Support – Healthcare Industry Training & Education Program

Book 2, Page 127

The Department of Social Services (DSS) was awarded a 5-year \$15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) initiative. HITE will utilize a wide array of job training and recruitment strategies to engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other low-income youth and adults who have incomes under 200% of the federal poverty level.

Legal Base: N/A
Fund Sources: Federal
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

New section - \$3,000,000 FED PSD for new program

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
HEALTHCARE INDUSTRY TRAINING - 90053C														
Healthcare Industry Training - 1886021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
HEALTHCARE INDUSTRY TRAINING														
TOTAL - HEALTHCARE INDUSTRY TRAINING	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Division of Family Support – SNAP Employment and Training Pilot Project

Book 1, Page 134

This section contains grant funding for the Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) pilot project targeting youth aged 14-18 and young adults aged 19-24 to help them break the cycle of dependency on Food Stamps by pursuing employment opportunities. This grant is a partnership between the Department of Social Services (DSS) - Family Support Division (FSD); Department of Economic Development (DED) - Division of Workforce Development (DED), Department of Elementary & Secondary Education (DESE), and University of Missouri Extension (MU). The grant will create the Missouri Next Generation Employment Network (MO NGEN). NGEN will offer employment training to serve the targeted audiences in both rural and urban settings. This voluntary program will target specific populations with significant barriers to employment.

Legal Base: Federal – Food and Nutrition Act of 2008, as amended by the Agricultural Act of 2014
Fund Sources: Federal
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$6,204,532) FED PSD core reduction – the Department did NOT receive the Federal grant

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.110														
SNAP EMPLOY TRAINING - 90054C														
CORE														
PROGRAM-SPECIFIC	0	0.00	6,204,532	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	6,204,532	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$6,204,532	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - SNAP EMPLOY TRAINING	\$0	0.00	\$6,204,532	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.115 Division of Family Support – TANF (Temporary Assistance for Needy Families)

Book 2, Page 140

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 45 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 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$250,000) (FED \$200,000 PS & \$50,000 EE) & (4.00) FTE core reduction of administration for the TANF Summer Jobs Program
(\$25,208,645) FED PSD core reduction with corresponding NDI to reinvestment TANF Funds

GOVERNOR:

Core Reduction: (\$4,500,000) FED PSD core reduction of TANF Funds

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
TEMPORARY ASSISTANCE - 90105C														
CORE														
PERSONAL SERVICES	0	0.00	200,000	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	200,000	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	20,471,175	0.00	22,423,498	0.00	22,373,498	0.00	22,373,498	0.00	22,373,498	0.00	22,373,498	0.00	22,373,498	0.00
GENERAL REVENUE	1,914,774	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
FEDERAL FUNDS	18,556,401	0.00	20,567,944	0.00	20,517,944	0.00	20,517,944	0.00	20,517,944	0.00	20,517,944	0.00	20,517,944	0.00
PROGRAM-SPECIFIC	97,712,961	0.00	120,949,700	0.00	95,741,055	0.00	91,241,055	0.00	91,241,055	0.00	91,241,055	0.00	91,241,055	0.00
GENERAL REVENUE	8,414,517	0.00	7,856,800	0.00	7,856,800	0.00	7,856,800	0.00	7,856,800	0.00	7,856,800	0.00	7,856,800	0.00
FEDERAL FUNDS	89,298,444	0.00	113,092,900	0.00	87,884,255	0.00	83,384,255	0.00	83,384,255	0.00	83,384,255	0.00	83,384,255	0.00
TOTAL	\$118,184,136	0.00	\$143,573,198	4.00	\$118,114,553	0.00	\$113,614,553	0.00	\$113,614,553	0.00	\$113,614,553	0.00	\$113,614,553	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TANF REINVESTMENT - 1886033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	25,208,645	0.00	8,500,000	0.00	7,316,615	0.00	8,500,000	0.00	8,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	25,208,645	0.00	8,500,000	0.00	7,316,615	0.00	8,500,000	0.00	8,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,208,645	0.00	\$8,500,000	0.00	\$7,316,615	0.00	\$8,500,000	0.00	\$8,500,000	0.00

SB 24 reinvestment of TANF savings

ABC Today Program - 1886053														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00

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	FY 2015		FY 2016		FY 2017		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 11.115														
TEMPORARY ASSISTANCE - 90105C														
ABC Today Program - 1886053														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

Funding for an evidence based program through a school-based early warning and response system that improves student attendance, behavior and course performance in reading and math by identifying the root causes for student absenteeism, classroom disruption and course failure

TOTAL - TEMPORARY ASSISTANCE	\$118,184,136	0.00	\$143,573,198	4.00	\$143,323,198	0.00	\$122,114,553	0.00	\$120,931,168	0.00	\$122,614,553	0.00	\$122,614,553	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.120 Division of Family Support – Healthy Marriage & Fatherhood Initiative

Book 2, Page 4

This section provides funding for the Responsible Fatherhood Initiative programs. These programs help connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks. DSS plans to use this funding to further collaborations with these and other Fatherhood Initiative programs.

Legal Base: RSMo 208.026, 208.040, & 208.244

Funding Sources: Federal

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

New section - \$1,500,000 FED PSD for new program

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.120														
HEALTHY MARRIAGE/FATHERHOOD - 90115C														
TANF REINVESTMENT - 1886033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
SB 24 reinvestment of TANF savings														
<hr/>														
TOTAL - HEALTHY MARRIAGE/FATHERHOOD	\$0	0.00	\$0	0.00	\$0	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 11.125 Division of Family Support – Adult Supplementation

Book 2, Page 154

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 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.125														
ADULT SUPPLEMENTATION - 90130C														
CORE														
PROGRAM-SPECIFIC	32,134	0.00	33,525	0.00	33,525	0.00	33,525	0.00	33,525	0.00	33,525	0.00	33,525	0.00
GENERAL REVENUE	32,134	0.00	33,525	0.00	33,525	0.00	33,525	0.00	33,525	0.00	33,525	0.00	33,525	0.00
TOTAL	\$32,134	0.00	\$33,525	0.00	\$33,525	0.00	\$33,525	0.00	\$33,525	0.00	\$33,525	0.00	\$33,525	0.00
<hr/>														
TOTAL - ADULT SUPPLEMENTATION	\$32,134	0.00	\$33,525	0.00	\$33,525	0.00	\$33,525	0.00	\$33,525	0.00	\$33,525	0.00	\$33,525	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 Division of Family Support – Supplemental Nursing Care

Book 2, Page 161

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 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.130														
SUPPLEMENTAL NURSING CARE - 90140C														
CORE														
PROGRAM-SPECIFIC	24,861,160	0.00	23,130,951	0.00	23,130,951	0.00	23,130,951	0.00	23,130,951	0.00	23,130,951	0.00	23,130,951	0.00
GENERAL REVENUE	24,861,160	0.00	23,130,951	0.00	23,130,951	0.00	23,130,951	0.00	23,130,951	0.00	23,130,951	0.00	23,130,951	0.00
TOTAL	\$24,861,160	0.00	\$23,130,951	0.00	\$23,130,951	0.00	\$23,130,951	0.00	\$23,130,951	0.00	\$23,130,951	0.00	\$23,130,951	0.00

Supplemental Nursing Care CTC - 1886032

PROGRAM-SPECIFIC	0	0.00	0	0.00	2,617,576	0.00	2,489,934	0.00	2,489,934	0.00	2,489,934	0.00	2,489,934	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,617,576	0.00	2,489,934	0.00	2,489,934	0.00	2,489,934	0.00	2,489,934	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,617,576	0.00	\$2,489,934	0.00	\$2,489,934	0.00	\$2,489,934	0.00	\$2,489,934	0.00

Cost to Continue Supplemental Nursing Care

TOTAL - SUPPLEMENTAL NURSING CARE	\$24,861,160	0.00	\$23,130,951	0.00	\$25,748,527	0.00	\$25,620,885	0.00	\$25,620,885	0.00	\$25,620,885	0.00	\$25,620,885	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.135 Division of Family Support – Blind Pensions

Book 2, Page 174

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 2016 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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.135														
BLIND PENSIONS - 90160C														
CORE														
PROGRAM-SPECIFIC	32,420,588	0.00	36,598,326	0.00	36,598,326	0.00	36,598,326	0.00	36,598,326	0.00	36,598,326	0.00	36,598,326	0.00
GENERAL REVENUE	729,021	0.00	2,284,460	0.00	2,284,460	0.00	2,284,460	0.00	2,284,460	0.00	2,284,460	0.00	2,284,460	0.00
OTHER FUNDS	31,691,567	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	34,313,866	0.00
TOTAL	\$32,420,588	0.00	\$36,598,326	0.00	\$36,598,326	0.00	\$36,598,326	0.00	\$36,598,326	0.00	\$36,598,326	0.00	\$36,598,326	0.00

BP GR pickup - 1886031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	455,071	0.00	949,490	0.00	949,490	0.00	949,490	0.00	949,490	0.00
GENERAL REVENUE	0	0.00	0	0.00	455,071	0.00	949,490	0.00	949,490	0.00	949,490	0.00	949,490	0.00
TOTAL	\$0	0.00	\$0	0.00	\$455,071	0.00	\$949,490	0.00	\$949,490	0.00	\$949,490	0.00	\$949,490	0.00

Fund shortfall in Blind Pension fund

Blind Pension Rate Increase - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	437,040	0.00	437,040	0.00	437,040	0.00	437,040	0.00	437,040	0.00

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	FY 2015		FY 2016		FY 2017		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														
BLIND PENSIONS - 90160C														
Blind Pension Rate Increase - 1886030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	437,040	0.00	437,040	0.00	437,040	0.00	437,040	0.00	437,040	0.00
OTHER FUNDS	0	0.00	0	0.00	437,040	0.00	437,040	0.00	437,040	0.00	437,040	0.00	437,040	0.00
TOTAL	\$0	0.00	\$0	0.00	\$437,040	0.00	\$437,040	0.00	\$437,040	0.00	\$437,040	0.00	\$437,040	0.00
Rate increase of \$10 per month based on revenue														
<hr/>														
TOTAL - BLIND PENSIONS	\$32,420,588	0.00	\$36,598,326	0.00	\$37,490,437	0.00	\$37,984,856	0.00	\$37,984,856	0.00	\$37,984,856	0.00	\$37,984,856	0.00

DEPARTMENT OF SOCIAL SERVICES
Division of Family Support – Blind Pension Healthcare Benefits

Book N/A

This section provides funding for 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 2016 GR W/H: \$0

CORE ADJUSTMENTS

Funding was reallocated to the MO HealthNet Division in the FY 2016 budget.

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.135														
BLIND PENSION MEDICAL - 90165C														
CORE														
PROGRAM-SPECIFIC	29,340,804	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	28,649,707	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	691,097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$29,340,804	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - BLIND PENSION MEDICAL	\$29,340,804	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 11.140 Division of Family Support – Refugee Assistance

Book 2, Page 192

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 2016 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

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.140														
REFUGEE ASSISTANCE - 90162C														
CORE														
EXPENSE & EQUIPMENT	318	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	318	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	1,966,148	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	1,966,148	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	\$1,966,466	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	\$1,966,466	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
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DEPARTMENT OF SOCIAL SERVICES

Section 11.145 Division of Family Support – Community Services Block Grant

Book 2, Page 201

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 2016 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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.145														
COMMUNITY SERVICES BLOCK GRAN - 90164C														
CORE														
EXPENSE & EQUIPMENT	7,770	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	7,770	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	18,557,357	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00
FEDERAL FUNDS	18,557,357	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00	23,585,256	0.00
TOTAL	\$18,565,127	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00

TOTAL - COMMUNITY SERVICES BLOCK GR/	\$18,565,127	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$23,637,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.150 Division of Family Support – Emergency Solutions Grant Program

Book 2, Page 214

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 2016 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

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.150														
EMERGENCY SOLUTIONS PROGRAM - 90169C														
CORE														
EXPENSE & EQUIPMENT	194	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	194	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	2,259,905	0.00	3,380,000	0.00	3,380,000	0.00	3,380,000	0.00	3,380,000	0.00	3,380,000	0.00	3,380,000	0.00
FEDERAL FUNDS	2,259,905	0.00	3,380,000	0.00	3,380,000	0.00	3,380,000	0.00	3,380,000	0.00	3,380,000	0.00	3,380,000	0.00
TOTAL	\$2,260,099	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00
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TOTAL - EMERGENCY SOLUTIONS PROGRAI	\$2,260,099	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$4,130,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 Division of Family Support – Food Distribution Programs

Book 2, Page 223

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 2016 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

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	FY 2015		FY 2016		FY 2017		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														
FOOD DISTRIBUTION PROGRAMS - 90170C														
CORE														
EXPENSE & EQUIPMENT	7,813	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	7,813	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	1,354,388	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	1,354,388	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	\$1,362,201	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	\$1,362,201	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
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 Division of Family Support – Low Income Home Energy Assistance Program (LIHEAP)

Book 2, Page 231

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 2016 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

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
ENERGY ASSISTANCE - 90172C														
CORE														
EXPENSE & EQUIPMENT	215,176	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	215,176	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	73,868,700	0.00	77,383,741	0.00	77,383,741	0.00	77,383,741	0.00	77,383,741	0.00	77,383,741	0.00	77,383,741	0.00
FEDERAL FUNDS	73,868,700	0.00	77,383,741	0.00	77,383,741	0.00	77,383,741	0.00	77,383,741	0.00	77,383,741	0.00	77,383,741	0.00
TOTAL	\$74,083,876	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

TOTAL - ENERGY ASSISTANCE	\$74,083,876	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00	\$77,547,867	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.165 Division of Family Support – GR Transfer to Utilicare Stabilization Fund

Book 2, Page 244

This section provides for the transfer of General Revenue to the Utilicare Stabilization Fund. The 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: General Revenue
FY 2016 GR W/H: \$0

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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.165														
UTILICARE TRANSFER - 90174C														
CORE														
FUND TRANSFERS	3,880,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	3,880,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$3,880,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - UTILICARE TRANSFER	\$3,880,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 Division of Family Support – Utilicare Stabilization Fund

Book 2, Page 250

This section provides funding 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 2016 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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
ENERGY ASSISTANCE - 90175C														
CORE														
PROGRAM-SPECIFIC	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
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TOTAL - ENERGY ASSISTANCE	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.175 Division of Family Support – Domestic Violence Grants

Book 2, Page 261

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 2016 GR W/H: \$0

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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
DOMESTIC VIOLENCE - 90230C														
CORE														
EXPENSE & EQUIPMENT	8,235,265	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	4,607,500	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	3,627,765	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	\$8,235,265	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

TOTAL - DOMESTIC VIOLENCE	\$8,235,265	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
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DEPARTMENT OF SOCIAL SERVICES

Section 11.175 cont. Division of Family Support – Emergency Shelter Services

Book 2, Page 272

This section provides funding for 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 2016 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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C														
CORE														
EXPENSE & EQUIPMENT	548,547	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	548,547	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00
FEDERAL FUNDS	0	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00	562,137	0.00
TOTAL	\$548,547	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00
TOTAL - EMRGNCY SHLTR DOM VIOL VICTIM	\$548,547	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00	\$562,137	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.180 Division of Family Support – Sexual Violence Services Grant

Book 2, Page 280

This section provides funding for the 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 2016 GR W/H: \$0

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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
ASSIST VICTIMS OF SEXUAL ASSLT - 90234C														
CORE														
EXPENSE & EQUIPMENT	466,464	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	466,464	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$466,464	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
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TOTAL - ASSIST VICTIMS OF SEXUAL ASSLT	\$466,464	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 Division of Family Support – Administration of Services for Blind and Visually Impaired

Book 2, Page 287

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 2016 GR W/H: \$0

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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.185														
BLIND ADMINISTRATION - 90177C														
CORE														
PERSONAL SERVICES	3,462,924	94.07	3,786,909	103.69	3,786,909	103.69	3,786,909	103.69	3,786,909	103.69	3,786,909	103.69	3,786,909	103.69
GENERAL REVENUE	798,284	21.69	777,764	23.45	777,764	23.45	777,764	23.45	777,764	23.45	777,764	23.45	777,764	23.45
FEDERAL FUNDS	2,664,640	72.38	3,009,145	80.24	3,009,145	80.24	3,009,145	80.24	3,009,145	80.24	3,009,145	80.24	3,009,145	80.24
EXPENSE & EQUIPMENT	528,371	0.00	868,547	0.00	868,547	0.00	868,547	0.00	868,547	0.00	868,547	0.00	868,547	0.00
GENERAL REVENUE	135,703	0.00	132,737	0.00	132,737	0.00	132,737	0.00	132,737	0.00	132,737	0.00	132,737	0.00
FEDERAL FUNDS	392,668	0.00	735,810	0.00	735,810	0.00	735,810	0.00	735,810	0.00	735,810	0.00	735,810	0.00
PROGRAM-SPECIFIC	15,407	0.00	7,464	0.00	7,464	0.00	7,464	0.00	7,464	0.00	7,464	0.00	7,464	0.00
GENERAL REVENUE	1,271	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	14,136	0.00	7,464	0.00	7,464	0.00	7,464	0.00	7,464	0.00	7,464	0.00	7,464	0.00
TOTAL	\$4,006,702	94.07	\$4,662,920	103.69	\$4,662,920	103.69	\$4,662,920	103.69	\$4,662,920	103.69	\$4,662,920	103.69	\$4,662,920	103.69

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	75,738	0.00	75,738	0.00	75,738	0.00	75,738	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,555	0.00	15,555	0.00	15,555	0.00	15,555	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	60,183	0.00	60,183	0.00	60,183	0.00	60,183	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,738	0.00	\$75,738	0.00	\$75,738	0.00	\$75,738	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - BLIND ADMINISTRATION	\$4,006,702	94.07	\$4,662,920	103.69	\$4,662,920	103.69	\$4,738,658	103.69	\$4,738,658	103.69	\$4,738,658	103.69	\$4,738,658	103.69
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DEPARTMENT OF SOCIAL SERVICES

Section 11.190 Division of Family Support – Services for the Visually Impaired

Book 2, Page 295

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 2016 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

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
SERVICES FOR VISUALLY IMPAIRE - 90179C														
CORE														
EXPENSE & EQUIPMENT	855,413	0.00	521,981	0.00	521,981	0.00	521,981	0.00	521,981	0.00	521,981	0.00	521,981	0.00
GENERAL REVENUE	222,743	0.00	142,181	0.00	142,181	0.00	142,181	0.00	142,181	0.00	142,181	0.00	142,181	0.00
FEDERAL FUNDS	632,670	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	5,033,452	0.00	7,782,920	0.00	7,782,920	0.00	7,782,920	0.00	7,782,920	0.00	7,782,920	0.00	7,782,920	0.00
GENERAL REVENUE	1,308,445	0.00	1,341,650	0.00	1,341,650	0.00	1,341,650	0.00	1,341,650	0.00	1,341,650	0.00	1,341,650	0.00
FEDERAL FUNDS	3,376,007	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	349,000	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	\$5,888,865	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00
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TOTAL - SERVICES FOR VISUALLY IMPAIRE	\$5,888,865	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 Division of Family Support – Ft. Leonard Wood Vendor Grant

Book 2, Page 306

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 2016 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

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HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.195														
BUSINESS ENTERPRISES - 90178C														
CORE														
PROGRAM-SPECIFIC	26,600,124	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
FEDERAL FUNDS	26,600,124	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL	\$26,600,124	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
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TOTAL - BUSINESS ENTERPRISES	\$26,600,124	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 Division of Family Support - Child Support Field Staff and Operations

Book 2, Page 314

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$4,710,014) (OTH \$ 3,035,128 PS & \$1,674,886 EE) & (97.68) FTE – core reduction of Child Support Enforcement Collection Fund – core fund switch to GR through NDI

GOVERNOR:

Core Reduction: (\$2,284,200) FED PS & (72.00) FTE core reduction – excess Federal Appropriation authority

HOUSE:

Core Restoration: \$615,000 OTH EE core restoration – funding for MARCH mediation services

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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 11.200														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
CORE														
PERSONAL SERVICES	21,708,217	681.86	24,283,613	763.24	21,248,485	665.56	18,964,285	593.56	18,964,285	593.56	18,964,285	593.56	18,964,285	593.56
FEDERAL FUNDS	17,129,175	538.73	18,970,486	496.81	18,970,486	496.81	16,686,286	424.81	16,686,286	424.81	16,686,286	424.81	16,686,286	424.81
OTHER FUNDS	4,579,042	143.13	5,313,127	266.43	2,277,999	168.75	2,277,999	168.75	2,277,999	168.75	2,277,999	168.75	2,277,999	168.75
EXPENSE & EQUIPMENT	8,331,336	0.00	10,677,576	0.00	9,002,690	0.00	9,002,690	0.00	9,617,690	0.00	9,617,690	0.00	9,617,690	0.00
GENERAL REVENUE	2,614,774	0.00	2,533,904	0.00	2,533,904	0.00	2,533,904	0.00	2,533,904	0.00	2,533,904	0.00	2,533,904	0.00
FEDERAL FUNDS	5,199,449	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	5,704,713	0.00
OTHER FUNDS	517,113	0.00	2,438,959	0.00	764,073	0.00	764,073	0.00	1,379,073	0.00	1,379,073	0.00	1,379,073	0.00
PROGRAM-SPECIFIC	0	0.00	5,000	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	4,500	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	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$30,039,553	681.86	\$34,966,189	763.24	\$30,256,175	665.56	\$27,971,975	593.56	\$28,586,975	593.56	\$28,586,975	593.56	\$28,586,975	593.56

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	485,671	0.00	485,671	0.00	485,671	0.00	485,671	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	106,263	0.00	106,263	0.00	106,263	0.00	106,263	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	379,408	0.00	379,408	0.00	379,408	0.00	379,408	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$485,671	0.00	\$485,671	0.00	\$485,671	0.00	\$485,671	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

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	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 11.200														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
CSEC GR pickup - 1886029														
PERSONAL SERVICES	0	0.00	0	0.00	3,035,128	97.68	3,035,128	97.68	3,035,128	97.68	3,035,128	97.68	3,035,128	97.68
GENERAL REVENUE	0	0.00	0	0.00	3,035,128	97.68	3,035,128	97.68	3,035,128	97.68	3,035,128	97.68	3,035,128	97.68
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,674,886	0.00	1,059,886	0.00	1,059,886	0.00	1,059,886	0.00	1,059,886	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,674,886	0.00	1,059,886	0.00	1,059,886	0.00	1,059,886	0.00	1,059,886	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,710,014	97.68	\$4,095,014	97.68	\$4,095,014	97.68	\$4,095,014	97.68	\$4,095,014	97.68

CSEC GR pickup

CSEC MoDEx Data feed - 1886054																
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	395,000	0.00	395,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,350	0.00	130,350	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	264,650	0.00	264,650	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$395,000	0.00	\$395,000	0.00

Funding to establish a MoDEx data feed with the CSEC program

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	\$30,039,553	681.86	\$34,966,189	763.24	\$34,966,189	763.24	\$32,552,660	691.24	\$33,167,660	691.24	\$33,562,660	691.24	\$33,562,660	691.24
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DEPARTMENT OF SOCIAL SERVICES

Section 11.205 Division of Family Support – Child Support Enforcement – Title IV-D County Reimbursement

Book 2, Page 326

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 2016 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$400,212) OTH EE core reduction of Child Support Enforcement Collection Fund – core fund switch to GR through NDI
Core Reallocation Within: \pm \$2,847,625 (GR \$31,554 EE to PSD; FED \$2,205,647 EE to PSD; & OTHER \$610,424 EE to PSD) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	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 11.205														
CSE REIMBURSEMENT TO COUNTIES - 89020C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,847,625	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	31,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	2,205,647	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	610,424	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	16,998,716	0.00	14,679,660	0.00	17,127,073	0.00	17,127,073	0.00	17,127,073	0.00	17,127,073	0.00	17,127,073	0.00
GENERAL REVENUE	1,899,012	0.00	1,808,725	0.00	1,840,279	0.00	1,840,279	0.00	1,840,279	0.00	1,840,279	0.00	1,840,279	0.00
FEDERAL FUNDS	14,886,582	0.00	12,680,935	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00	14,886,582	0.00
OTHER FUNDS	213,122	0.00	190,000	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00
TOTAL	\$16,998,716	0.00	\$17,527,285	0.00	\$17,127,073	0.00	\$17,127,073	0.00	\$17,127,073	0.00	\$17,127,073	0.00	\$17,127,073	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

CSEC GR pickup - 1886029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00
GENERAL REVENUE	0	0.00	0	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00
TOTAL	\$0	0.00	\$0	0.00	\$400,212	0.00	\$400,212	0.00	\$400,212	0.00	\$400,212	0.00	\$400,212	0.00

CSEC GR pickup

TOTAL - CSE REIMBURSEMENT TO COUNTIE	\$16,998,716	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$17,527,285	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.210 Division of Family Support – Child Support Enforcement – Distribution Pass Through

Book 2, Page 334

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 2016 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core Reduction: (\$30,000,000) FED PSD core reduction – excess Federal appropriation authority

CONFERENCE:

Same as Senate – no additional core changes

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	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 11.210														
DISTRIBUTION PASS THROUGH - 89025C														
CORE														
PROGRAM-SPECIFIC	47,369,681	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	65,500,000	0.00	65,500,000	0.00
FEDERAL FUNDS	43,766,679	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00	86,500,000	0.00	56,500,000	0.00	56,500,000	0.00
OTHER FUNDS	3,603,002	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	\$47,369,681	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$65,500,000	0.00	\$65,500,000	0.00

TOTAL - DISTRIBUTION PASS THROUGH	\$47,369,681	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$65,500,000	0.00	\$65,500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.215 Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer section

Book 2, Page 341

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 2016 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

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	FY 2015		FY 2016		FY 2017		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 11.215														
CSE DEBT OFFSET ESCROW TRF - 89035C														
CORE														
FUND TRANSFERS	526,970	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	526,970	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	\$526,970	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	\$526,970	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

