FISCAL YEAR 2018

TRULY AGREED AND FINALLY PASSED (AFTER VETO)

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT DIVISION

HOUSE BILL 11

Vetoes: None

99th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

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 2017 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (2.00) FED FTE core reduction – vacant positions

HOUSE:
Core transfer out: ($4,543) GR PS transferred to Office of Administration (HB 5) – funding for Chief Operating Officer (COO)
($713) GR PS transferred to Office of Administration (HB 5) – funding for boards and commissions
($3,537) GR PS transferred to Office of Administration (HB 5) – funding for constituent services
($8,809) GR PS & (0.25) GR FTE transferred to Office of Administration (HB 5) – funding for contract review

SENATE:
Three of the four House transfers listed above were transferred to three new sections in HB 12, Section 12.006 – Constituent Services, Section 12.007 – Boards and Commissions, and Section 12.008 – Chief Operating Officer.
Core transfer out: ($146) GR PS transferred to HB 12 – funding for boards and commissions
($237) GR PS transferred to HB 5 – funding for contract review

CONFERENCE:
Same as Senate – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.065														
FAMILY SUPPORT ADMINISTRATION - 90065C														
CORE														
PERSONAL SERVICES	**6,821,312**	**155.14**	**7,308,945**	**168.46**	**7,308,945**	**168.46**	**7,308,945**	**166.46**	**7,291,343**	**166.21**	**7,290,960**	**166.21**	**7,290,960**	**166.21**
GENERAL REVENUE	607,999	13.22	1,387,419	29.48	1,387,419	29.48	1,387,419	29.48	1,369,817	29.23	1,369,434	29.23	1,369,434	29.23
FEDERAL FUNDS	4,930,824	112.58	5,356,863	126.25	5,356,863	126.25	5,356,863	124.25	5,356,863	124.25	5,356,863	124.25	5,356,863	124.25
OTHER FUNDS	1,282,489	29.34	564,663	12.73	564,663	12.73	564,663	12.73	564,663	12.73	564,663	12.73	564,663	12.73
EXPENSE & EQUIPMENT	**10,391,109**	**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	8,155	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	10,382,954	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	**360,842**	**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	360,842	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	**$17,573,263**	**155.14**	**$18,198,211**	**168.46**	**$18,198,211**	**168.46**	**$18,198,211**	**166.46**	**$18,180,609**	**166.21**	**$18,180,226**	**166.21**	**$18,180,226**	**166.21**
Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**1,338**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	869	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	469	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,338**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - FAMILY SUPPORT ADMINISTRATION	**$17,573,263**	**155.14**	**$18,198,211**	**168.46**	**$18,199,549**	**168.46**	**$18,198,211**	**166.46**	**$18,180,609**	**166.21**	**$18,180,226**	**166.21**	**$18,180,226**	**166.21**

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 2017 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ± $44,404 (GR $9,842 & FED $37,562) EE reallocated to PSD within in section to more closely align budget with planned expenditures

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Core reduction: ($258,561) FED PS core reduction of TANF Funds – reallocated to Alternatives to Abortion section for fund switch
($1,000,000) FED PS core reduction of TANF Funds – reallocated to TANF section to partially restore Summer Jobs Program

SENATE:
Core restoration: $258,562 FED PS core restoration of TANF Funds – reversed House actions
$1,000,000 FED PS core restoration of TANF Funds – reversed House actions

CONFERENCE:
Same as Senate – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.070														
IM FIELD STAFF/OPS - 90070C														
CORE														
PERSONAL SERVICES	**64,243,294**	**2,027.91**	**68,395,485**	**2,052.73**	**68,395,485**	**2,052.73**	**68,395,485**	**2,052.73**	**67,136,924**	**2,052.73**	**68,395,485**	**2,052.73**	**68,395,485**	**2,052.73**
GENERAL REVENUE	14,116,175	445.98	14,843,763	334.73	14,843,763	334.73	14,843,763	334.73	14,843,763	334.73	14,843,763	334.73	14,843,763	334.73
FEDERAL FUNDS	49,355,584	1,557.45	52,739,034	1,694.52	52,739,034	1,694.52	52,739,034	1,694.52	51,480,473	1,694.52	52,739,034	1,694.52	52,739,034	1,694.52
OTHER FUNDS	771,535	24.48	812,688	23.48	812,688	23.48	812,688	23.48	812,688	23.48	812,688	23.48	812,688	23.48
EXPENSE & EQUIPMENT	**13,705,093**	**0.00**	**13,927,665**	**0.00**	**13,880,261**	**0.00**	**13,880,261**	**0.00**	**13,880,261**	**0.00**	**13,880,261**	**0.00**	**13,880,261**	**0.00**
GENERAL REVENUE	3,099,411	0.00	3,205,488	0.00	3,195,646	0.00	3,195,646	0.00	3,195,646	0.00	3,195,646	0.00	3,195,646	0.00
FEDERAL FUNDS	10,578,603	0.00	10,694,260	0.00	10,656,698	0.00	10,656,698	0.00	10,656,698	0.00	10,656,698	0.00	10,656,698	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	**58,349**	**0.00**	**12,939**	**0.00**	**60,343**	**0.00**	**60,343**	**0.00**	**60,343**	**0.00**	**60,343**	**0.00**	**60,343**	**0.00**
GENERAL REVENUE	12,228	0.00	2,386	0.00	12,228	0.00	12,228	0.00	12,228	0.00	12,228	0.00	12,228	0.00
FEDERAL FUNDS	46,121	0.00	10,553	0.00	48,115	0.00	48,115	0.00	48,115	0.00	48,115	0.00	48,115	0.00
TOTAL	**$78,006,736**	**2,027.91**	**$82,336,089**	**2,052.73**	**$82,336,089**	**2,052.73**	**$82,336,089**	**2,052.73**	**$81,077,528**	**2,052.73**	**$82,336,089**	**2,052.73**	**$82,336,089**	**2,052.73**
Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**61,904**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	40,237	0.00	0	0.00	0	0.00	0	0.00	0	0.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.070														
IM FIELD STAFF/OPS - 90070C														
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	61,904	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	21,667	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$61,904	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - IM FIELD STAFF/OPS	$78,006,736	2,027.91	$82,336,089	2,052.73	$82,397,993	2,052.73	$82,336,089	2,052.73	$81,077,528	2,052.73	$82,336,089	2,052.73	$82,336,089	2,052.73

Section 11.075 Division of Family Support – Income Maintenance Staff Training

Book 2, Page 31

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

Legal Base: RSMo 210.180
Funding Sources: General Revenue and Federal
FY 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.075														
FAMILY SUPPORT STAFF TRAINING - 90075C														
CORE														
EXPENSE & EQUIPMENT	205,039	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	110,283	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	94,756	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	$205,039	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
TOTAL - FAMILY SUPPORT STAFF TRAINING	$205,039	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

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 2017 GR W/H: $130,000

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($130,000) GR EE core reduction – FY17 withhold

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.080														
ELECTRONIC BENEFIT TRANSFER - 90015C														
CORE														
EXPENSE & EQUIPMENT	3,088,741	0.00	3,473,369	0.00	3,473,369	0.00	3,343,369	0.00	3,343,369	0.00	3,343,369	0.00	3,343,369	0.00
GENERAL REVENUE	1,857,562	0.00	1,926,622	0.00	1,926,622	0.00	1,796,622	0.00	1,796,622	0.00	1,796,622	0.00	1,796,622	0.00
FEDERAL FUNDS	1,231,179	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	$3,088,741	0.00	$3,473,369	0.00	$3,473,369	0.00	$3,343,369	0.00	$3,343,369	0.00	$3,343,369	0.00	$3,343,369	0.00
TOTAL - ELECTRONIC BENEFIT TRANSFER	$3,088,741	0.00	$3,473,369	0.00	$3,473,369	0.00	$3,343,369	0.00	$3,343,369	0.00	$3,343,369	0.00	$3,343,369	0.00

Section 11.085 Division of Family Support – Polk County Trust

Book 2, Page 47

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.085														
POLK COUNTY TRUST - 90026C														
CORE														
PROGRAM-SPECIFIC	8,888	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	8,888	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	$8,888	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00
TOTAL - POLK COUNTY TRUST	$8,888	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

Section 11.090 Division of Family Support – FAMIS Costs

Book 2, Page 54

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.090														
FAMIS - 90028C														
CORE														
EXPENSE & EQUIPMENT	1,780,560	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	558,189	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	1,222,371	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	1,222,371	0.00
TOTAL	$1,780,560	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
TOTAL - FAMIS	$1,780,560	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

Section 11.095 Division of Family Support – Eligibility and Enrollment System

Book 2, Page 62

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 2017 GR W/H: $97,500

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($195,000) (GR $97,500 EE & FED $97,500 EE) core reduction – FY17 withhold. Funding was added in FY17 NDI for MODEx Data Feed

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.095														
ELGBLTY & ENRLLMNT SYS - 90029C														
CORE														
EXPENSE & EQUIPMENT	50,869,178	0.00	72,221,617	0.00	72,221,617	0.00	72,026,617	0.00	72,026,617	0.00	72,026,617	0.00	72,026,617	0.00
GENERAL REVENUE	5,878,876	0.00	7,664,486	0.00	7,664,486	0.00	7,566,986	0.00	7,566,986	0.00	7,566,986	0.00	7,566,986	0.00
FEDERAL FUNDS	44,108,849	0.00	63,557,131	0.00	63,557,131	0.00	63,459,631	0.00	63,459,631	0.00	63,459,631	0.00	63,459,631	0.00
OTHER FUNDS	881,453	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	$50,869,178	0.00	$72,221,617	0.00	$72,221,617	0.00	$72,026,617	0.00	$72,026,617	0.00	$72,026,617	0.00	$72,026,617	0.00
TOTAL - ELGBLTY & ENRLLMNT SYS	$50,869,178	0.00	$72,221,617	0.00	$72,221,617	0.00	$72,026,617	0.00	$72,026,617	0.00	$72,026,617	0.00	$72,026,617	0.00

Section 11.100 Division of Family Support – Community Partnerships

Book 2, page 71

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 2017 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ± $3,417 (GR $1,577 & FED $1,840) PSD reallocated to EE within in 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.100														
COMMUNITY PARTNERSHIPS - 90055C														
CORE														
PERSONAL SERVICES	40,208	0.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	40,208	0.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	3,417	0.00	139,956	0.00	143,373	0.00	143,373	0.00	143,373	0.00	143,373	0.00	143,373	0.00
GENERAL REVENUE	1,577	0.00	139,956	0.00	141,533	0.00	141,533	0.00	141,533	0.00	141,533	0.00	141,533	0.00
FEDERAL FUNDS	1,840	0.00	0	0.00	1,840	0.00	1,840	0.00	1,840	0.00	1,840	0.00	1,840	0.00
PROGRAM-SPECIFIC	8,395,983	0.00	8,096,171	0.00	8,092,754	0.00	8,092,754	0.00	8,092,754	0.00	8,092,754	0.00	8,092,754	0.00
GENERAL REVENUE	476,024	0.00	492,372	0.00	490,795	0.00	490,795	0.00	490,795	0.00	490,795	0.00	490,795	0.00
FEDERAL FUNDS	7,919,959	0.00	7,603,799	0.00	7,601,959	0.00	7,601,959	0.00	7,601,959	0.00	7,601,959	0.00	7,601,959	0.00
TOTAL	$8,439,608	0.72	$8,236,127	0.00	$8,236,127	0.00	$8,236,127	0.00	$8,236,127	0.00	$8,236,127	0.00	$8,236,127	0.00
TOTAL - COMMUNITY PARTNERSHIPS	$8,439,608	0.72	$8,236,127	0.00	$8,236,127	0.00	$8,236,127	0.00	$8,236,127	0.00	$8,236,127	0.00	$8,236,127	0.00

Book 2, Page 87

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.100														
MO MENTORING PARTNERSHIP - 90056C														
CORE														
PROGRAM-SPECIFIC	1,214,809	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
GENERAL REVENUE	72,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,142,059	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	$1,214,809	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 - MO MENTORING PARTNERSHIP	$1,214,809	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

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 2017 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: ($200,000) FED PSD core reduction – TANF funds reallocated to Purchase of Child Care Section and split funding for program for boys and girls

SENATE:
Same as House – no additional core changes

CONFERENCE:
Same as House – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.100														
ADOLESCENT PROGRAM - 90059C														
CORE														
PROGRAM-SPECIFIC	600,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	600,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	$600,000	0.00	$800,000	0.00	$800,000	0.00	$800,000	0.00	$600,000	0.00	$600,000	0.00	$600,000	0.00
TOTAL - ADOLESCENT PROGRAM	$600,000	0.00	$800,000	0.00	$800,000	0.00	$800,000	0.00	$600,000	0.00	$600,000	0.00	$600,000	0.00

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

Book 2, Page 104

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.105														
FOOD NUTRITION & EMPLYMNT TRNG - 90057C														
CORE														
EXPENSE & EQUIPMENT	11,371,097	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	11,371,097	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	141,053	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	141,053	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	$11,512,150	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
SNAP to Skills - 1886021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	$0	0.00	$0	0.00	$5,500,000	0.00	$5,500,000	0.00	$5,500,000	0.00	$5,500,000	0.00	$5,500,000	0.00

Request Federal Authority to expand employment training organizations

Food and Nurition Training - 1886026														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,362,494	0.00	1,362,494	0.00	1,362,494	0.00	1,362,494	0.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.105														
FOOD NUTRITION & EMPLYMNT TRNG - 90057C														
Food and Nurition Training - 1886026														
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,362,494**	**0.00**	**1,362,494**	**0.00**	**1,362,494**	**0.00**	**1,362,494**	**0.00**
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,362,494	0.00	1,362,494	0.00	1,362,494	0.00	1,362,494	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,362,494**	**0.00**	**$1,362,494**	**0.00**	**$1,362,494**	**0.00**	**$1,362,494**	**0.00**

Additional federal authority is requested to pay out all obligations for the Food Nutrition Grant and Missouri Employment and Training Program that provides Food Stamp recipients an opportunity to gain skills, training and work experience.

TOTAL - FOOD NUTRITION & EMPLYMNT TRN	**$11,512,150**	**0.00**	**$12,981,261**	**0.00**	**$18,481,261**	**0.00**	**$19,843,755**	**0.00**	**$19,843,755**	**0.00**	**$19,843,755**	**0.00**	**$19,843,755**	**0.00**

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.110														
HEALTHCARE INDUSTRY TRAINING - 90053C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	3,000,000	0.00	3,000,000	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	3,000,000	0.00	3,000,000	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	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00
TOTAL - HEALTHCARE INDUSTRY TRAINING	$0	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00

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 2017 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± $500,000 FED PSD reallocated to EE within in section to more closely align budget with planned expenditures

GOVERNOR:

Core reallocation within: ±$500,000 FED EE reallocated to EE within section – reversed Department actions

Core reduction:
($20,000,000) FED PSD core reduction of TANF Funds – excess authority
($8,500,000) FED PSD core reduction of TANF Funds – eliminates funding for Summer Jobs Program
($1,500,000) FED PSD core reduction of TANF Funds – eliminates funding for State Parks Youth Corp (SPYC) Jobs
($750,000) FED PSD core reduction of TANF Funds – eliminates funding for Jobs for America's Graduates
($500,000) FED EE core reduction of TANF Funds – eliminates funding for Tutoring programs
($500,000) FED PSD core reduction of TANF Funds – eliminates funding for ABC Today program
($500,000) FED PSD core reduction of TANF Funds – partial reduction to Before and After School Program

HOUSE:

Core reduction:
($2,650,000) FED PSD core reduction to Work Assistance Program– TANF Funds reallocated to Alternatives to Abortion section ($1,775,000) for fund switch, ($375,000) for Jobs for America's Graduates, & ($500,000) for Adult High School NDI
($5,000,000) FED PSD core reduction to Work Assistance Program – TANF Funds reallocated to Summer Jobs Program

Core restoration:
$6,000,000 FED PSD core restoration of TANF Funds for Summer Jobs Program – reverse portion of Governor's core reduction
$375,000 FED PSD core restoration of TANF Funds for Jobs for America's Graduates (JAG) – reverse portion (1/2) of Governor's core reduction

SENATE:

Core reduction:
($7,999,999) FED PSD core reduction of TANF Funds – ($5,999,999) for Summer Job's Program, ($1,000,0000) for Out of School (LINC), & ($1,000,000) for Before and After School (B&G Club)

Core restoration:
$8,525,000 FED PSD core restoration of TANF Funds - $7,650,000 for Work Assistance Program, $500,000 for ABC Today Program & $375,000 for Jobs for America's Graduates (JAG)

CONFERENCE:

Core reduction:
($2,000,000) FED PSD core reduction of TANF Funds from Work Assistance Program

Core restoration:
$3,999,999 FED PSD core restoration of TANF Funds for Summer Job's Program

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.115														
TEMPORARY ASSISTANCE - 90105C														
CORE														
PERSONAL SERVICES	111,755	1.42	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	111,755	1.42	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	19,927,786	0.00	22,373,498	0.00	22,873,498	0.00	22,373,498	0.00	22,373,498	0.00	22,373,498	0.00	22,373,498	0.00
GENERAL REVENUE	1,799,887	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	18,127,899	0.00	20,517,944	0.00	21,017,944	0.00	20,517,944	0.00	20,517,944	0.00	20,517,944	0.00	20,517,944	0.00
PROGRAM-SPECIFIC	83,042,346	0.00	100,241,055	0.00	99,741,055	0.00	67,991,055	0.00	66,716,055	0.00	67,241,056	0.00	69,241,055	0.00
GENERAL REVENUE	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	7,856,800	0.00
FEDERAL FUNDS	75,185,546	0.00	92,384,255	0.00	91,884,255	0.00	60,134,255	0.00	58,859,255	0.00	59,384,256	0.00	61,384,255	0.00
TOTAL	$103,081,887	1.42	$122,614,553	0.00	$122,614,553	0.00	$90,364,553	0.00	$89,089,553	0.00	$89,614,554	0.00	$91,614,553	0.00
Adult High School - 1886047														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$500,000	0.00	$0	0.00	$500,000	0.00
TOTAL - TEMPORARY ASSISTANCE	$103,081,887	1.42	$122,614,553	0.00	$122,614,553	0.00	$90,364,553	0.00	$89,589,553	0.00	$89,614,554	0.00	$92,114,553	0.00

Section 11.120 Division of Family Support – Alternatives to Abortion

Book 2, Page 147

This section provides funding for the Alternatives to Abortion Services Program. This program provides services and counseling to pregnant women at or below 185% of the Federal Poverty Level (FPL) to assist women in carrying their unborn child to term instead of having an abortion and to assist women in caring for their child or placing their child up for adoption. The purpose of the program is to help pregnant women at risk of having abortions become aware of the alternatives to abortion services available to them in their local communities.

Legal Base: RSMo 188.325 & 188.335
Funding Sources: General Revenue and Federal
FY 2017 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core transfer in: $6,458,561 (GR $102,575 EE & $2,005,986 PSD; and FED $4,350,000 PSD) core transferred in from the HB 5 Office of Administration

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Core reduction: ($2,033,561) (GR $27,575 EE & GR $2,005,986 PSD) core reduction due to fund switch to TANF funds through NDI for $2,003,560

SENATE:
Core restoration: $2,033,561 (GR $27,575 EE & GR $2,005,986 PSD core restoration and removed House NDI

CONFERENCE:
Same as Senate – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.120														
ALTERNATIVES TO ABORTION - 88860C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	102,575	0.00	75,000	0.00	102,575	0.00	102,575	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,575	0.00	75,000	0.00	102,575	0.00	102,575	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,355,986	0.00	4,350,000	0.00	6,355,986	0.00	6,355,986	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,005,986	0.00	0	0.00	2,005,986	0.00	2,005,986	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,350,000	0.00	4,350,000	0.00	4,350,000	0.00	4,350,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$6,458,561	0.00	$4,425,000	0.00	$6,458,561	0.00	$6,458,561	0.00
A2A Fund Switch to TANF - 1886038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,033,560	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,033,560	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$2,033,560	0.00	$0	0.00	$0	0.00
TOTAL - ALTERNATIVES TO ABORTION	$0	0.00	$0	0.00	$0	0.00	$6,458,561	0.00	$6,458,560	0.00	$6,458,561	0.00	$6,458,561	0.00

Book 2, Page 155

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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($1,500,000) FED PSD core reduction of TANF Funds – eliminates funding for the program

HOUSE:
Core restoration: $1 FED PSD core restoration of TANF Funds and merged with the Alternatives to Abortion Services section

SENATE:
Core restoration: $1,499,999 FED PSD core restoration of TANF Funds and included language for separate program

CONFERENCE:
Same as Senate – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.120														
HEALTHY MARRIAGE/FATHERHOOD - 90115C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	1	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	1	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	$0	0.00	$1,500,000	0.00	$1,500,000	0.00	$0	0.00	$1	0.00	$1,500,000	0.00	$1,500,000	0.00
TOTAL - HEALTHY MARRIAGE/FATHERHOOD	$0	0.00	$1,500,000	0.00	$1,500,000	0.00	$0	0.00	$1	0.00	$1,500,000	0.00	$1,500,000	0.00

Section 11.125 Division of Family Support – Adult Supplementation

Book 2, Page 162

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 2017 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: ($8,000) GR PSD core reduction due to declining caseload

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.125														
ADULT SUPPLEMENTATION - 90130C														
CORE														
PROGRAM-SPECIFIC	28,838	0.00	33,525	0.00	25,525	0.00	25,525	0.00	25,525	0.00	25,525	0.00	25,525	0.00
GENERAL REVENUE	28,838	0.00	33,525	0.00	25,525	0.00	25,525	0.00	25,525	0.00	25,525	0.00	25,525	0.00
TOTAL	$28,838	0.00	$33,525	0.00	$25,525	0.00	$25,525	0.00	$25,525	0.00	$25,525	0.00	$25,525	0.00
TOTAL - ADULT SUPPLEMENTATION	$28,838	0.00	$33,525	0.00	$25,525	0.00	$25,525	0.00	$25,525	0.00	$25,525	0.00	$25,525	0.00

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 2017 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: ($200,000) GR PSD core reduction due to estimated lapse

SENATE:
Same as House – no additional core changes

CONFERENCE:
Same as House – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.130														
SUPPLEMENTAL NURSING CARE - 90140C														
CORE														
PROGRAM-SPECIFIC	25,241,118	0.00	25,620,885	0.00	25,620,885	0.00	25,620,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
GENERAL REVENUE	25,241,118	0.00	25,620,885	0.00	25,620,885	0.00	25,620,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
TOTAL	$25,241,118	0.00	$25,620,885	0.00	$25,620,885	0.00	$25,620,885	0.00	$25,420,885	0.00	$25,420,885	0.00	$25,420,885	0.00
Supplemental Nursing Care CTC - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	101,051	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	101,051	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$101,051	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Cost to Continue														
TOTAL - SUPPLEMENTAL NURSING CARE	$25,241,118	0.00	$25,620,885	0.00	$25,721,936	0.00	$25,620,885	0.00	$25,420,885	0.00	$25,420,885	0.00	$25,420,885	0.00

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.135														
BLIND PENSIONS - 90160C														
CORE														
PROGRAM-SPECIFIC	**33,638,952**	**0.00**	**37,984,856**	**0.00**	**37,984,856**	**0.00**	**37,984,856**	**0.00**	**37,984,856**	**0.00**	**37,984,856**	**0.00**	**37,984,856**	**0.00**
GENERAL REVENUE	2,794,557	0.00	3,233,950	0.00	3,233,950	0.00	3,233,950	0.00	3,233,950	0.00	3,233,950	0.00	3,233,950	0.00
OTHER FUNDS	30,844,395	0.00	34,750,906	0.00	34,750,906	0.00	34,750,906	0.00	34,750,906	0.00	34,750,906	0.00	34,750,906	0.00
TOTAL	**$33,638,952**	**0.00**	**$37,984,856**	**0.00**	**$37,984,856**	**0.00**	**$37,984,856**	**0.00**	**$37,984,856**	**0.00**	**$37,984,856**	**0.00**	**$37,984,856**	**0.00**
Blind Pension Rate Increase - 1886020														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**452,310**	**0.00**	**452,310**	**0.00**	**452,310**	**0.00**	**452,310**	**0.00**	**452,310**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	452,310	0.00	452,310	0.00	452,310	0.00	452,310	0.00	452,310	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$452,310**	**0.00**	**$452,310**	**0.00**	**$452,310**	**0.00**	**$452,310**	**0.00**	**$452,310**	**0.00**

Mandatory rate increase calculated on increase in Blind Pension Revenue from FY 15 to FY 16

Blind Pension GR Pickup - 1886028														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**950,000**	**0.00**	**950,000**	**0.00**	**950,000**	**0.00**	**950,000**	**0.00**

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.135														
BLIND PENSIONS - 90160C														
Blind Pension GR Pickup - 1886028														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**950,000**	**0.00**	**950,000**	**0.00**	**950,000**	**0.00**	**950,000**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$950,000**	**0.00**	**$950,000**	**0.00**	**$950,000**	**0.00**	**$950,000**	**0.00**

GR pickup to meet a shortfall of the Blind Pension Fund and to prevent pro-rating Blind Pension payments.

TOTAL - BLIND PENSIONS	**$33,638,952**	**0.00**	**$37,984,856**	**0.00**	**$38,437,166**	**0.00**	**$39,387,166**	**0.00**	**$39,387,166**	**0.00**	**$39,387,166**	**0.00**	**$39,387,166**	**0.00**

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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ± $1,893 FED EE reallocated to PSD within in 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.140														
REFUGEE ASSISTANCE - 90162C														
CORE														
EXPENSE & EQUIPMENT	268	0.00	1,893	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	268	0.00	1,893	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,158,230	0.00	3,804,333	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
FEDERAL FUNDS	2,158,230	0.00	3,804,333	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	$2,158,498	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	$2,158,498	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

Section 11.145 Division of Family Support – Community Services Block Grant

Book 2, Page 209

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.145														
COMMUNITY SERVICES BLOCK GRAN - 90164C														
CORE														
EXPENSE & EQUIPMENT	334,509	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	334,509	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	20,220,958	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	20,220,958	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	$20,555,467	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/	$20,555,467	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

Section 11.150 Division of Family Support – Emergency Solutions Grant Program

Book 2, Page 223

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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ± $750,000 FED EE reallocated to PSD within in 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
EMERGENCY SOLUTIONS PROGRAM - 90169C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,451,647	0.00	3,380,000	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
FEDERAL FUNDS	2,451,647	0.00	3,380,000	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
TOTAL	$2,451,647	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
TOTAL - EMERGENCY SOLUTIONS PROGRAI	$2,451,647	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

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.155														
FOOD DISTRIBUTION PROGRAMS - 90170C														
CORE														
EXPENSE & EQUIPMENT	3,326	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	3,326	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	1,339,211	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	1,339,211	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	$1,342,537	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	$1,342,537	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

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

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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ± $128,355 FED PSD reallocated to EE within in 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
ENERGY ASSISTANCE - 90172C														
CORE														
EXPENSE & EQUIPMENT	291,981	0.00	164,126	0.00	292,481	0.00	292,481	0.00	292,481	0.00	292,481	0.00	292,481	0.00
FEDERAL FUNDS	291,981	0.00	164,126	0.00	292,481	0.00	292,481	0.00	292,481	0.00	292,481	0.00	292,481	0.00
PROGRAM-SPECIFIC	68,766,036	0.00	77,383,741	0.00	77,255,386	0.00	77,255,386	0.00	77,255,386	0.00	77,255,386	0.00	77,255,386	0.00
FEDERAL FUNDS	68,766,036	0.00	77,383,741	0.00	77,255,386	0.00	77,255,386	0.00	77,255,386	0.00	77,255,386	0.00	77,255,386	0.00
TOTAL	$69,058,017	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
TOTAL - ENERGY ASSISTANCE	$69,058,017	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

Division of Family Support – GR Transfer to Utilicare Stabilization Fund

Book 2, Page 252

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 2017 GR W/H: $4,000,000

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($4,000,000) GR TRF core reduction – FY17 withhold

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
UTILICARE TRANSFER - 90174C														
CORE														
FUND TRANSFERS	3,880,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,880,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$3,880,000	0.00	$4,000,000	0.00	$4,000,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - UTILICARE TRANSFER	$3,880,000	0.00	$4,000,000	0.00	$4,000,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: ($4,000,000) OTH PSD core reduction – no GR transfer to fund

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
ENERGY ASSISTANCE - 90175C														
CORE														
PROGRAM-SPECIFIC	3,863,521	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,863,521	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$3,863,521	0.00	$4,000,000	0.00	$4,000,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - ENERGY ASSISTANCE	$3,863,521	0.00	$4,000,000	0.00	$4,000,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Section 11.165 Division of Family Support – Domestic Violence Grants

Book 2, Page 270

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 2017 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ± $8,366,524 (GR $4,700,000 & FED $3,666,524) EE reallocated to PSD within in 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.165														
DOMESTIC VIOLENCE - 90230C														
CORE														
EXPENSE & EQUIPMENT	8,222,767	0.00	8,466,524	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	4,607,500	0.00	4,750,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	3,615,267	0.00	3,716,524	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,366,524	0.00	8,366,524	0.00	8,366,524	0.00	8,366,524	0.00	8,366,524	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00	4,700,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,666,524	0.00	3,666,524	0.00	3,666,524	0.00	3,666,524	0.00	3,666,524	0.00
TOTAL	$8,222,767	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
Domestic Violence Core Inc - 1886034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00
FY18 core increase of program.														
TOTAL - DOMESTIC VIOLENCE	$8,222,767	0.00	$8,466,524	0.00	$8,466,524	0.00	$8,716,524	0.00	$8,716,524	0.00	$8,716,524	0.00	$8,716,524	0.00

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.165														
EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C														
CORE														
EXPENSE & EQUIPMENT	532,441	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	532,441	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	$532,441	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	$532,441	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

This section provides funding for grants through the Victims of Crime Act (VOCA). Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, and individual and group counseling for the victims and families. 20% cash or in-kind match is required on the total project cost for each recipient.

Legal Base: RSMo Chapter 650.005 42 USC 10601, [Sec. 1402] Crime Victims Fund and 42 USC 10603, [Sec. 1404] Crime Victim Assistance
Funding Sources: Federal
FY 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Senate recommendation – funding transferred from HB 8 DPS to HB 11 DSS.

GOVERNOR:
Senate recommendation – funding transferred from HB 8 DPS to HB 11 DSS.

HOUSE:
Senate recommendation – funding transferred from HB 8 DPS to HB 11 DSS.

SENATE:
Core transfer in: $37,124,585 & 3.00 FTE (FED $110,712 PS, FED $13,813 EE, & FED $37,000,000 PSD) transferred in from HB 8 DPS. Senate also transferred the NDI funding of $149,041 and 3.00 FTE from HB 8.

CONFERENCE:
Same as Senate – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.167														
VICTIMS OF CRIME PROGRAM - 90237C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110,772	3.00	110,772	3.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110,772	3.00	110,772	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,813	0.00	13,813	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,813	0.00	13,813	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,000,000	0.00	37,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,000,000	0.00	37,000,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$37,124,585	3.00	$37,124,585	3.00
Victim of Crime Act Staff - 1886053														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110,772	3.00	110,772	3.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	110,772	3.00	110,772	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,269	0.00	38,269	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,269	0.00	38,269	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$149,041	3.00	$149,041	3.00
TOTAL - VICTIMS OF CRIME PROGRAM	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$37,273,626	6.00	$37,273,626	6.00

The Victims of Crime Act (VOCA) grant increased from $8.7 million to $36.7 million for FFY16. Additional FTE are needed to cover the workload and more efficiently award the grants to local entities such as domestic violence shelters. Senate moved this item from HB 8 DPS to HB 11 DSS.

Section 11.170 Division of Family Support – Sexual Violence Services Grant

Book 2, Page 295

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 2017 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ± $500,000 GR EE reallocated to PSD within in 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.170														
ASSIST VICTIMS OF SEXUAL ASSLT - 90234C														
CORE														
EXPENSE & EQUIPMENT	472,422	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	472,422	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	$472,422	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
Sexual Assault Core Inc - 1886035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$500,000	0.00	$250,000	0.00	$250,000	0.00	$250,000	0.00
FY18 core increase of program.														
TOTAL - ASSIST VICTIMS OF SEXUAL ASSLT	$472,422	0.00	$500,000	0.00	$500,000	0.00	$1,000,000	0.00	$750,000	0.00	$750,000	0.00	$750,000	0.00

Section 11.175 Division of Family Support – Administration of Services for Blind and Visually Impaired

Book 2, Page 308

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 2017 GR W/H: $0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation within: ± $13,824 (GR $3,406 & FED $10,418) EE reallocated to PSD within in section to more closely align budget with planned expenditures

GOVERNOR:
Core reduction: (1.00) FED FTE core reduction – vacant position

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.175														
BLIND ADMINISTRATION - 90177C														
CORE														
PERSONAL SERVICES	**3,393,923**	**90.78**	**3,862,647**	**103.69**	**3,862,647**	**103.69**	**3,862,647**	**102.69**	**3,862,647**	**102.69**	**3,862,647**	**102.69**	**3,862,647**	**102.69**
GENERAL REVENUE	754,413	20.17	793,319	23.45	793,319	23.45	793,319	23.45	793,319	23.45	793,319	23.45	793,319	23.45
FEDERAL FUNDS	2,639,510	70.61	3,069,328	80.24	3,069,328	80.24	3,069,328	79.24	3,069,328	79.24	3,069,328	79.24	3,069,328	79.24
EXPENSE & EQUIPMENT	**509,384**	**0.00**	**868,547**	**0.00**	**854,723**	**0.00**	**854,723**	**0.00**	**854,723**	**0.00**	**854,723**	**0.00**	**854,723**	**0.00**
GENERAL REVENUE	125,349	0.00	132,737	0.00	129,331	0.00	129,331	0.00	129,331	0.00	129,331	0.00	129,331	0.00
FEDERAL FUNDS	384,035	0.00	735,810	0.00	725,392	0.00	725,392	0.00	725,392	0.00	725,392	0.00	725,392	0.00
PROGRAM-SPECIFIC	**21,288**	**0.00**	**7,464**	**0.00**	**21,288**	**0.00**	**21,288**	**0.00**	**21,288**	**0.00**	**21,288**	**0.00**	**21,288**	**0.00**
GENERAL REVENUE	3,406	0.00	0	0.00	3,406	0.00	3,406	0.00	3,406	0.00	3,406	0.00	3,406	0.00
FEDERAL FUNDS	17,882	0.00	7,464	0.00	17,882	0.00	17,882	0.00	17,882	0.00	17,882	0.00	17,882	0.00
TOTAL	**$3,924,595**	**90.78**	**$4,738,658**	**103.69**	**$4,738,658**	**103.69**	**$4,738,658**	**102.69**	**$4,738,658**	**102.69**	**$4,738,658**	**102.69**	**$4,738,658**	**102.69**
Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**172**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	112	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	60	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$172**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - BLIND ADMINISTRATION	**$3,924,595**	**90.78**	**$4,738,658**	**103.69**	**$4,738,830**	**103.69**	**$4,738,658**	**102.69**	**$4,738,658**	**102.69**	**$4,738,658**	**102.69**	**$4,738,658**	**102.69**

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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± $442,784 (GR $82,485; FED $344,852; & OTH $15,447) PSD reallocated to EE within in 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.180														
SERVICES FOR VISUALLY IMPAIRE - 90179C														
CORE														
EXPENSE & EQUIPMENT	948,765	0.00	521,981	0.00	964,765	0.00	964,765	0.00	964,765	0.00	964,765	0.00	964,765	0.00
GENERAL REVENUE	224,666	0.00	142,181	0.00	224,666	0.00	224,666	0.00	224,666	0.00	224,666	0.00	224,666	0.00
FEDERAL FUNDS	708,652	0.00	363,800	0.00	708,652	0.00	708,652	0.00	708,652	0.00	708,652	0.00	708,652	0.00
OTHER FUNDS	15,447	0.00	16,000	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00
PROGRAM-SPECIFIC	4,797,975	0.00	7,782,920	0.00	7,340,136	0.00	7,340,136	0.00	7,340,136	0.00	7,340,136	0.00	7,340,136	0.00
GENERAL REVENUE	1,214,650	0.00	1,341,650	0.00	1,259,165	0.00	1,259,165	0.00	1,259,165	0.00	1,259,165	0.00	1,259,165	0.00
FEDERAL FUNDS	3,249,772	0.00	6,008,275	0.00	5,663,423	0.00	5,663,423	0.00	5,663,423	0.00	5,663,423	0.00	5,663,423	0.00
OTHER FUNDS	333,553	0.00	432,995	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00
TOTAL	$5,746,740	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
TOTAL - SERVICES FOR VISUALLY IMPAIRE	$5,746,740	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

Section 11.185 Division of Family Support – Ft. Leonard Wood Vendor Grant

Book 2, Page 330

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.185														
BUSINESS ENTERPRISES - 90178C														
CORE														
PROGRAM-SPECIFIC	34,449,135	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	34,449,135	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	$34,449,135	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 - BUSINESS ENTERPRISES	$34,449,135	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

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 2017 GR W/H: $130,350

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ± $5,000 (FED $4,500 & OTH $500) PSD reallocated to EE within in section to more closely align budget with planned expenditures

GOVERNOR:

Core transfer in: $684,013 (GR $95,762 EE; FED $519,850 EE; & OTH $68,401 EE) transferred in from HB 5 OA – due to privatization of interstate child support collections

Core reduction: ($395,000) (GR $130,350 EE & FED $264,650 EE) core reduction – FY17 withhold. Funding was added in FY17 NDI for MODEx Data Feed
(40.00) FED FTE core reduction – due to privatization of interstate child support collections

Core reallocation within: ± $1,268,100 (GR $177,534; FED $963,756; & OTH $126,810) PS reallocated to EE within in section to more closely align budget with planned expenditures – due to privatization of interstate child support collections

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.190														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
CORE														
PERSONAL SERVICES	20,633,499	649.28	22,485,084	691.24	22,485,084	691.24	21,216,984	651.24	21,216,984	651.24	21,216,984	651.24	21,216,984	651.24
GENERAL REVENUE	0	0.00	3,141,391	97.68	3,141,391	97.68	2,963,857	97.68	2,963,857	97.68	2,963,857	97.68	2,963,857	97.68
FEDERAL FUNDS	16,479,335	518.89	17,065,694	424.81	17,065,694	424.81	16,101,938	384.81	16,101,938	384.81	16,101,938	384.81	16,101,938	384.81
OTHER FUNDS	4,154,164	130.39	2,277,999	168.75	2,277,999	168.75	2,151,189	168.75	2,151,189	168.75	2,151,189	168.75	2,151,189	168.75
EXPENSE & EQUIPMENT	8,158,539	0.00	11,072,576	0.00	11,077,576	0.00	12,634,689	0.00	12,634,689	0.00	12,634,689	0.00	12,634,689	0.00
GENERAL REVENUE	2,457,888	0.00	3,724,140	0.00	3,724,140	0.00	3,867,086	0.00	3,867,086	0.00	3,867,086	0.00	3,867,086	0.00
FEDERAL FUNDS	4,509,317	0.00	5,969,363	0.00	5,973,863	0.00	7,192,819	0.00	7,192,819	0.00	7,192,819	0.00	7,192,819	0.00
OTHER FUNDS	1,191,334	0.00	1,379,073	0.00	1,379,573	0.00	1,574,784	0.00	1,574,784	0.00	1,574,784	0.00	1,574,784	0.00
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	4,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$28,792,038	649.28	$33,562,660	691.24	$33,562,660	691.24	$33,851,673	651.24	$33,851,673	651.24	$33,851,673	651.24	$33,851,673	651.24
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	507	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	330	0.00	0	0.00	0	0.00	0	0.00	0	0.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.190														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	507	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	177	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$507	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	$28,792,038	649.28	$33,562,660	691.24	$33,563,167	691.24	$33,851,673	651.24	$33,851,673	651.24	$33,851,673	651.24	$33,851,673	651.24

Section 11.195 Division of Family Support – Child Support Enforcement – Title IV-D County Reimbursement

Book 2, Page 353

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.195														
CSE REIMBURSEMENT TO COUNTIES - 89020C														
CORE														
PROGRAM-SPECIFIC	14,814,555	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
GENERAL REVENUE	1,785,071	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00	2,240,491	0.00
FEDERAL FUNDS	13,029,484	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	14,886,582	0.00
OTHER FUNDS	0	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00	400,212	0.00
TOTAL	$14,814,555	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
TOTAL - CSE REIMBURSEMENT TO COUNTIE	$14,814,555	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

Section 11.200 Division of Family Support – Child Support Enforcement – Distribution Pass Through

Book 2, Page 361

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 2017 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes
Requested an "E".

GOVERNOR:
No core changes
Recommended an "E".

HOUSE:
Core reduction: ($5,000,000) FED PSD core reduction of excess appropriation authority
Removed the "E".

SENATE:
Same as House – no additional core changes

CONFERENCE:
Same as House – no additional core changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.200														
DISTRIBUTION PASS THROUGH - 89025C														
CORE														
PROGRAM-SPECIFIC	44,554,014	0.00	65,500,000	0.00	65,500,000	0.00	65,500,000	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
FEDERAL FUNDS	41,451,695	0.00	56,500,000	0.00	56,500,000 E	0.00	56,500,000 E	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00
OTHER FUNDS	3,102,319	0.00	9,000,000	0.00	9,000,000 E	0.00	9,000,000 E	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	$44,554,014	0.00	$65,500,000	0.00	$65,500,000	0.00	$65,500,000	0.00	$60,500,000	0.00	$60,500,000	0.00	$60,500,000	0.00
TOTAL - DISTRIBUTION PASS THROUGH	$44,554,014	0.00	$65,500,000	0.00	$65,500,000	0.00	$65,500,000	0.00	$60,500,000	0.00	$60,500,000	0.00	$60,500,000	0.00

Section 11.205 Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer section

Book 2, Page 368

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 2017 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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.205														
CSE DEBT OFFSET ESCROW TRF - 89035C														
CORE														
FUND TRANSFERS	0	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	0	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	$0	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	$0	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