

FISCAL YEAR 2020

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

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

HOUSE BILL 11

Vetoed: None

**100th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 Division of Family Support – Administration

Book 2, Page 5

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; Federal regulations: 45 CFR Chapter 111
Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$15,000) GR PS core reduction; Justice Reinvestment Initiative (JRI) funding was added in HB 12 Governor's Office

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 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
FAMILY SUPPORT ADMINISTRATION - 90065C														
CORE														
PERSONAL SERVICES	6,874,731	151.15	7,343,977	166.10	7,343,977	166.10	7,328,977	166.10	7,328,977	166.10	7,328,977	166.10	7,328,977	166.10
GENERAL REVENUE	1,330,050	29.34	1,374,154	29.12	1,374,154	29.12	1,359,154	29.12	1,359,154	29.12	1,359,154	29.12	1,359,154	29.12
FEDERAL FUNDS	4,980,015	109.31	5,400,664	124.25	5,400,664	124.25	5,400,664	124.25	5,400,664	124.25	5,400,664	124.25	5,400,664	124.25
OTHER FUNDS	564,666	12.50	569,159	12.73	569,159	12.73	569,159	12.73	569,159	12.73	569,159	12.73	569,159	12.73
EXPENSE & EQUIPMENT	8,444,888	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	8,436,733	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	60,606	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	60,606	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	\$15,380,225	151.15	\$18,233,243	166.10	\$18,233,243	166.10	\$18,218,243	166.10	\$18,218,243	166.10	\$18,218,243	166.10	\$18,218,243	166.10

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	110,817	0.00	110,817	0.00	110,817	0.00	110,817	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,919	0.00	53,919	0.00	53,919	0.00	53,919	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	56,898	0.00	56,898	0.00	56,898	0.00	56,898	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,817	0.00	\$110,817	0.00	\$110,817	0.00	\$110,817	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	58,714	0.00	58,714	0.00	58,714	0.00	58,714	0.00	58,714	0.00
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Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
FAMILY SUPPORT ADMINISTRATION - 90065C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	58,714	0.00	58,714	0.00	58,714	0.00	58,714	0.00	58,714	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,417	0.00	10,417	0.00	10,417	0.00	10,417	0.00	10,417	0.00
FEDERAL FUNDS	0	0.00	0	0.00	43,801	0.00	43,801	0.00	43,801	0.00	43,801	0.00	43,801	0.00
OTHER FUNDS	0	0.00	0	0.00	4,496	0.00	4,496	0.00	4,496	0.00	4,496	0.00	4,496	0.00
TOTAL	\$0	0.00	\$0	0.00	\$58,714	0.00	\$58,714	0.00	\$58,714	0.00	\$58,714	0.00	\$58,714	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	145,015	0.00	145,015	0.00	145,015	0.00	145,015	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	81,079	0.00	81,079	0.00	81,079	0.00	81,079	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	63,936	0.00	63,936	0.00	63,936	0.00	63,936	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$145,015	0.00	\$145,015	0.00	\$145,015	0.00	\$145,015	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - FAMILY SUPPORT ADMINISTRATION	\$15,380,225	151.15	\$18,233,243	166.10	\$18,291,957	166.10	\$18,532,789	166.10	\$18,532,789	166.10	\$18,532,789	166.10	\$18,532,789	166.10
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DEPARTMENT OF SOCIAL SERVICES

Section 11.105 Division of Family Support – Income Maintenance Field Staff and Operations

Book 2, Page 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, and Health Initiatives (HIF)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$46,892) FED PS reallocated out to VOCA (11.165)

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

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105														
IM FIELD STAFF/OPS - 90070C														
CORE														
PERSONAL SERVICES	64,698,030	1,986.88	69,114,031	2,052.73	69,067,139	2,052.73	69,067,139	2,052.73	69,067,139	2,052.73	69,067,139	2,052.73	69,067,139	2,052.73
GENERAL REVENUE	14,402,465	442.46	14,960,986	334.73	14,960,986	334.73	14,960,986	334.73	14,960,986	334.73	14,960,986	334.73	14,960,986	334.73
FEDERAL FUNDS	49,507,258	1,520.14	53,332,129	1,694.52	53,285,237	1,694.52	53,285,237	1,694.52	53,285,237	1,694.52	53,285,237	1,694.52	53,285,237	1,694.52
OTHER FUNDS	788,307	24.28	820,916	23.48	820,916	23.48	820,916	23.48	820,916	23.48	820,916	23.48	820,916	23.48
EXPENSE & EQUIPMENT	12,218,658	0.00	13,914,124	0.00	13,914,124	0.00	13,914,124	0.00	13,914,124	0.00	13,914,124	0.00	13,914,124	0.00
GENERAL REVENUE	3,098,822	0.00	3,193,280	0.00	3,193,280	0.00	3,193,280	0.00	3,193,280	0.00	3,193,280	0.00	3,193,280	0.00
FEDERAL FUNDS	9,092,757	0.00	10,692,927	0.00	10,692,927	0.00	10,692,927	0.00	10,692,927	0.00	10,692,927	0.00	10,692,927	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	147,683	0.00	26,480	0.00	26,480	0.00	26,480	0.00	26,480	0.00	26,480	0.00	26,480	0.00
GENERAL REVENUE	11,814	0.00	14,594	0.00	14,594	0.00	14,594	0.00	14,594	0.00	14,594	0.00	14,594	0.00
FEDERAL FUNDS	135,869	0.00	11,886	0.00	11,886	0.00	11,886	0.00	11,886	0.00	11,886	0.00	11,886	0.00
TOTAL	\$77,064,371	1,986.88	\$83,054,635	2,052.73	\$83,007,743	2,052.73	\$83,007,743	2,052.73	\$83,007,743	2,052.73	\$83,007,743	2,052.73	\$83,007,743	2,052.73

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,046,787	0.00	1,046,787	0.00	1,046,787	0.00	1,046,787	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	637,229	0.00	637,229	0.00	637,229	0.00	637,229	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	397,120	0.00	397,120	0.00	397,120	0.00	397,120	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105														
IM FIELD STAFF/OPS - 90070C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,046,787	0.00	1,046,787	0.00	1,046,787	0.00	1,046,787	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,438	0.00	12,438	0.00	12,438	0.00	12,438	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,046,787	0.00	\$1,046,787	0.00	\$1,046,787	0.00	\$1,046,787	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	718,546	0.00	718,546	0.00	718,546	0.00	718,546	0.00	718,546	0.00
GENERAL REVENUE	0	0.00	0	0.00	117,223	0.00	117,223	0.00	117,223	0.00	117,223	0.00	117,223	0.00
FEDERAL FUNDS	0	0.00	0	0.00	593,095	0.00	593,095	0.00	593,095	0.00	593,095	0.00	593,095	0.00
OTHER FUNDS	0	0.00	0	0.00	8,228	0.00	8,228	0.00	8,228	0.00	8,228	0.00	8,228	0.00
TOTAL	\$0	0.00	\$0	0.00	\$718,546	0.00	\$718,546	0.00	\$718,546	0.00	\$718,546	0.00	\$718,546	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	162,100	0.00	162,100	0.00	162,100	0.00	162,100	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,063	0.00	118,063	0.00	118,063	0.00	118,063	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105														
IM FIELD STAFF/OPS - 90070C														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	162,100	0.00	162,100	0.00	162,100	0.00	162,100	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	44,037	0.00	44,037	0.00	44,037	0.00	44,037	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$162,100	0.00	\$162,100	0.00	\$162,100	0.00	\$162,100	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - IM FIELD STAFF/OPS	\$77,064,371	1,986.88	\$83,054,635	2,052.73	\$83,726,289	2,052.73	\$84,935,176	2,052.73	\$84,935,176	2,052.73	\$84,935,176	2,052.73	\$84,935,176	2,052.73
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DEPARTMENT OF SOCIAL SERVICES

Section 11.110 Division of Family Support – Family Support Staff Training

Book 2, Page 37

This section provides training for all levels of Family Support Division staff and community stakeholders and partners.

Legal Base: N/A
Funding Sources: General Revenue and Federal
FY 2019 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 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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														
FAMILY SUPPORT STAFF TRAINING - 90075C														
CORE														
EXPENSE & EQUIPMENT	237,211	0.00	242,667	0.00	242,667	0.00	242,667	0.00	242,667	0.00	242,667	0.00	242,667	0.00
GENERAL REVENUE	110,281	0.00	111,397	0.00	111,397	0.00	111,397	0.00	111,397	0.00	111,397	0.00	111,397	0.00
FEDERAL FUNDS	126,930	0.00	131,270	0.00	131,270	0.00	131,270	0.00	131,270	0.00	131,270	0.00	131,270	0.00
TOTAL	\$237,211	0.00	\$242,667	0.00	\$242,667	0.00	\$242,667	0.00	\$242,667	0.00	\$242,667	0.00	\$242,667	0.00
TOTAL - FAMILY SUPPORT STAFF TRAINING	\$237,211	0.00	\$242,667	0.00	\$242,667	0.00	\$242,667	0.00	\$242,667	0.00	\$242,667	0.00	\$242,667	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.115 Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, Page 48

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

Legal Base:
Funding Sources:
FY 2019 GR W/H:

RSMo 208.182; Federal – Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193)
General Revenue and Federal
\$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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
ELECTRONIC BENEFIT TRANSFER - 90015C														
CORE														
EXPENSE & EQUIPMENT	2,746,204	0.00	3,243,369	0.00	3,243,369	0.00	3,243,369	0.00	3,243,369	0.00	3,243,369	0.00	3,243,369	0.00
GENERAL REVENUE	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00
FEDERAL FUNDS	1,049,582	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	\$2,746,204	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$3,243,369	0.00
TOTAL - ELECTRONIC BENEFIT TRANSFER	\$2,746,204	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$3,243,369	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 Division of Family Support – Polk County Trust

Book 2, Page 58

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, 1986. 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 2019 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 11 - SOCIAL SERVICES

Regular House Bills

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DEPARTMENT OF SOCIAL SERVICES

Section 11.125 **Division of Family Support – FAMIS Costs**

Book 2, Page 65

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 and 277
Funding Sources: General Revenue and Federal
FY 2019 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

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 Division of Family Support – Eligibility and Enrollment System

Book 2, Page 75

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, and Child Care Assistance programs. DSS is also implementing an Enterprise Content Management (ECM) system for integrating document imaging in case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

Legal Base: Federal – Social Security Act, Title IV-A; Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277
Funding Sources: General Revenue, Federal, and Health Initiatives Fund
FY 2019 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 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
ELGBLTy & ENRLLMNT SYS - 90029C														
CORE														
EXPENSE & EQUIPMENT	41,434,710	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	7,339,976	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	33,124,734	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	970,000	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	1,000,000	0.00
TOTAL	\$41,434,710	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
TOTAL - ELGBLTy & ENRLLMNT SYS	\$41,434,710	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

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 Division of Family Support – Community Partnerships

Book 2, page 87

Community Partnerships design, implement and evaluate community strategies based on assessments. These entities also mobilize, leverage, and allocate resources for community-based services. Each Community Partnership responds to needs and issues that are specific to their particular community. They bring together other existing groups to work on filling gaps in services, without duplicating efforts.

Legal Base: RSMo 205.565
Funding Sources: General Revenue and Federal
FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135														
COMMUNITY PARTNERSHIPS - 90055C														
CORE														
PROGRAM-SPECIFIC	8,200,299	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	8,236,127	0.00
GENERAL REVENUE	613,358	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00	632,328	0.00
FEDERAL FUNDS	7,586,941	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	\$8,200,299	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	\$8,236,127	0.00
TOTAL - COMMUNITY PARTNERSHIPS	\$8,200,299	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	\$8,236,127	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. 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 and teen parent mentoring to divert at-risk youth from entering the welfare or justice system.

Legal Base: HB 11
Funding Sources: Federal
FY 2019 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 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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														
MO MENTORING PARTNERSHIP - 90056C														
CORE														
PROGRAM-SPECIFIC	1,227,915	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
FEDERAL FUNDS	1,227,915	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	\$1,227,915	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	\$1,227,915	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

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 cont. Division of Family Support – Adolescents Program

Book 2, Page 113

This section includes funding for the Adolescents Mentoring program. The program seeks to prevent and reduce the incidence of out-of-wedlock pregnancies, and encourage the formation and maintenance of two-parent families.

Legal Base: HB 11; Federal – Section 260.31 Preamble Discussion at 64 FR 17754-63; PRWORA of 1996 (PL 104-193)
Funding Sources: Federal
FY 2019 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

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 Division of Family Support – Food Nutrition Program & Employment Training Program

Book 2, Page 122

This appropriation funds three programs: The Food Nutrition Program (FNP), nationally known as Supplemental Nutrition Assistance Program Education (SNAP-Ed), SkillUp, and SNAP Outreach. SNAP-Ed provides information on nutrition, physical activity, food safety and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. SkillUp, Missouri’s employment training program, provides SNAP participants opportunities to gain skills, training or experience that will improve their employment prospects and assists them to obtain and retain sustaining employment, reducing their reliance on SNAP benefits. SNAP Outreach helps low income people buy the food, such as fruits, vegetables, and whole grains they need for good health.

Legal Base: RSMo 205.960; Federal – Food Security Act of 1995 (PL 99-198); Hunger Prevention Act of 1996; PRWORA of 1996; 1997 Balanced Budget Reconciliation Act; 2008 Food and Nutrition Act; 2010 Healthy, Hunger Free Kids Act; 7 CFR 273.7

Fund Sources: Federal

FY 2019 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 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140														
FOOD NUTRITION & EMPLYMNT TRNG - 90057C														
CORE														
EXPENSE & EQUIPMENT	12,633,299	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00
FEDERAL FUNDS	12,633,299	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00	19,693,755	0.00
PROGRAM-SPECIFIC	0	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	0	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	\$12,633,299	0.00	\$19,843,755	0.00	\$19,843,755	0.00	\$19,843,755	0.00	\$19,843,755	0.00	\$19,843,755	0.00	\$19,843,755	0.00

SNAP ENT Adult High School - 1886059														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

TOTAL - FOOD NUTRITION & EMPLYMNT TRNG	\$12,633,299	0.00	\$19,843,755	0.00	\$19,843,755	0.00	\$19,843,755	0.00	\$22,343,755	0.00	\$22,343,755	0.00	\$22,343,755	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.145 Division of Family Support – Healthcare Industry Training & Education Program

Book 2, Page 136

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) program. HITE utilizes 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: Federal – Affordable Care Act 5507 (PL 111-148); Social Security Act Section 2008 (a)(1) (42 U.S.C. Section 1397 g(a)(1)), as amended by section 208 of the 2014 Protecting Access to Medicare Act (PL 113-93)

Fund Sources: Federal

FY 2019 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 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.145														
HEALTHCARE INDUSTRY TRAINING - 90053C														
CORE														
EXPENSE & EQUIPMENT	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	3,000,000	0.00
FEDERAL FUNDS	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	3,000,000	0.00
TOTAL	\$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	\$3,000,000	0.00

TOTAL - HEALTHCARE INDUSTRY TRAINING	\$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	\$3,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.150 **Division of Family Support – TANF (Temporary Assistance for Needy Families)**

Book 2, Page 146

TANF provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 45 months total in a lifetime. In addition, this appropriation provides low-income programs that meet one or more of the four purposes of TANF that support low-income families; (1) to provide assistance to needy families to help keep children in the home, (2) to end dependence of needy parents by promoting job preparation, work, and marriage, (3) to prevent and reduce out-of-wedlock pregnancies, (4) to encourage the formation and maintenance of two-parent families.

Legal Base: RSMo 208.040; Federal – PL 104-193, PRWORA of 1996
Funding Sources: General Revenue and Federal
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,000,000) FED PD core reduction of one-time funding for Infant Mortality
(\$2,344,660) FED PD core reduction to reflect TANF caseload
(\$100,000) FED PD core reduction of one-time funding for Midtown Youth Facility
(\$2,500,000) FED PD core reduction of one-time funding for Adult High School

GOVERNOR:

Core restoration: \$2,000,000 FED PD core restoration of one-time funding for Infant Mortality (reversed department changes)
\$500,000 FED PD core restoration of one-time funding for Adult High School (partially reversed department changes)
Core reduction: (\$4,000,000) FED PD core reduction of one-time funding for Infant Mortality
(\$9,000,000) FED EE core reduction of one-time authority for TANF work assistance programs
(\$1,000,000) FED PD core reduction of one-time expenditures for LINC

HOUSE:

Core restoration: \$2,000,000 FED PD core restoration for Adult High School
Core reduction: (\$1,500,000) FED PD core reduction for Summer Jobs Program

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

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	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
TEMPORARY ASSISTANCE - 90105C														
CORE														
EXPENSE & EQUIPMENT	17,390,889	0.00	22,373,498	0.00	22,373,498	0.00	13,373,498	0.00	13,373,498	0.00	13,373,498	0.00	13,373,498	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	15,591,002	0.00	20,517,944	0.00	20,517,944	0.00	11,517,944	0.00	11,517,944	0.00	11,517,944	0.00	11,517,944	0.00
PROGRAM-SPECIFIC	47,692,351	0.00	82,341,055	0.00	75,396,395	0.00	72,896,395	0.00	73,396,395	0.00	73,396,395	0.00	73,396,395	0.00
GENERAL REVENUE	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00
FEDERAL FUNDS	43,835,551	0.00	78,484,255	0.00	71,539,595	0.00	69,039,595	0.00	69,539,595	0.00	69,539,595	0.00	69,539,595	0.00
TOTAL	\$65,083,240	0.00	\$104,714,553	0.00	\$97,769,893	0.00	\$86,269,893	0.00	\$86,769,893	0.00	\$86,769,893	0.00	\$86,769,893	0.00

JAG Increase - 1886048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

This increase will allow the administrative cap to increase from 7% to 10% while holding the schools harmless. The administrator will receive an additional \$50K and the schools an additional \$450K for services. JAG is an employment program dedicated to helping at-risk young people to stay in school through high school graduation and make successful transitions to postsecondary education and meaningful employment. JAG is a voluntary in-school program that counts as a high school elective which focuses on a set of core competencies that prepare students to succeed in the workforce.

Adult High School - 1886052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	3,000,000	0.00	2,800,000	0.00	2,800,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00

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	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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
TEMPORARY ASSISTANCE - 90105C

Adult High School - 1886052														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	3,000,000	0.00	2,800,000	0.00	2,800,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$3,000,000	0.00	\$2,800,000	0.00	\$2,800,000	0.00

This program, through MERS Missouri Goodwill Industries, funded by the department and contracted by DESE, is to operate four adult high schools and offer individuals age 21 and over industry certification programs, provide diplomas, and provide free on-site childcare. These funds will allow these four locations to serve a broader population and enable these individuals to enter, re-enter, or sustain participation in the workforce.

TANF One Time Restoration - 1886054														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,000,000	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,000,000	0.00	9,500,000	0.00	9,500,000	0.00	9,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$9,500,000	0.00	\$9,500,000	0.00	\$9,500,000	0.00

This figure represents a continuation of funding for items from FY19. This NDI maintains level funding for these TANF programs.
These items include: Governor Rec: \$2M TANF Increase, \$9M TANF Work Assistance Programs, & \$1M LINC Increase. House Rec: \$2M TANF Increase, 6.5M TANF Work Assistance Programs, & \$1M LINC Increase.

Cochran Youth & Family Center - 1886062														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00

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Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
TEMPORARY ASSISTANCE - 90105C														
Cochran Youth & Family Center - 1886062														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
Funding for Cochran Youth and Family Center in STL.														

Summer Jobs Program - 1886063														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
Funding for Summer Jobs Program in STL														

At-Risk Youth Emp & Training - 1886064														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00

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	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
TEMPORARY ASSISTANCE - 90105C														
At-Risk Youth Emp & Training - 1886064														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
Funding for At-Risk Youth Employment and Training program in KC														

Save Our Sons Program - 1886065														
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 Urban League Save Our Sons program in STL														

Youth Build Works Program - 1886066														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00

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	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
TEMPORARY ASSISTANCE - 90105C														
Youth Build Works Program - 1886066														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
Funding for Youth Build Works Program in STL														

Welfare to Work Program - 1886067														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
Funding for welfare-to-work program in KC														

Midtown Youth Facility - 1886070														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
TEMPORARY ASSISTANCE - 90105C														
Midtown Youth Facility - 1886070														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
Funding for Midtown Youth Facility in STL														

TOTAL - TEMPORARY ASSISTANCE	\$65,083,240	0.00	\$104,714,553	0.00	\$97,769,893	0.00	\$103,769,893	0.00	\$100,269,893	0.00	\$102,069,893	0.00	\$101,819,893	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.155 Division of Family Support – Alternatives to Abortion

Book 2, Page 200

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 goals of the program are to (1) reduce abortions and improve pregnancy outcomes by helping women practice sound health-related behaviors, including discontinuing use of tobacco, alcohol, and illegal drugs, and by improving their nutrition, (2) improve child health and development by helping parents provide more responsible and competent care for their child(ren), and (3) improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job.

Legal Base: RSMo 188.325 and 188.335

Funding Sources: General Revenue and Federal

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$2,069 FED PD reallocated to EE 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

Committee Markup Annual			HB 11 - SOCIAL SERVICES										Regular House Bills	
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 ALTERNATIVES TO ABORTION - 88860C														
CORE														
EXPENSE & EQUIPMENT	73,240	0.00	102,575	0.00	104,644	0.00	104,644	0.00	104,644	0.00	104,644	0.00	104,644	0.00
GENERAL REVENUE	71,171	0.00	102,575	0.00	102,575	0.00	102,575	0.00	102,575	0.00	102,575	0.00	102,575	0.00
FEDERAL FUNDS	2,069	0.00	0	0.00	2,069	0.00	2,069	0.00	2,069	0.00	2,069	0.00	2,069	0.00
PROGRAM-SPECIFIC	5,888,669	0.00	6,355,986	0.00	6,353,917	0.00	6,353,917	0.00	6,353,917	0.00	6,353,917	0.00	6,353,917	0.00
GENERAL REVENUE	1,972,065	0.00	2,005,986	0.00	2,005,986	0.00	2,005,986	0.00	2,005,986	0.00	2,005,986	0.00	2,005,986	0.00
FEDERAL FUNDS	3,916,604	0.00	4,350,000	0.00	4,347,931	0.00	4,347,931	0.00	4,347,931	0.00	4,347,931	0.00	4,347,931	0.00
TOTAL	\$5,961,909	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00
TOTAL - ALTERNATIVES TO ABORTION	\$5,961,909	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$6,458,561	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 cont. Division of Family Support – Healthy Marriage/Fatherhood Initiative

Book 2, Page 210

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.

Legal Base: RSMo 208.040; Federal – PL 104-193, PRWORA of 1996
Funding Sources: Federal
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) FED PD core reduction of TANF fund

GOVERNOR:

Core restoration: \$1,000,000 FED PD core restoration of TANF fund (reversed department changes)

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 Division of Family Support – Adult Supplementation

Book 2, Page 221

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time.

Legal Base: RSMo 208.030; Federal – Section 1616 of the Social Security Act
Funding Sources: General Revenue
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,500) GR PD core reduction to reflect caseload decline

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

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 Division of Family Support – Supplemental Nursing Care

Book 2, Page 229

This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 and over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. The recipients have medical coverage under the MO HealthNet Program.

Legal Base: RSMo 208.016 and 208.030; Federal – Section 1618 of the Social Security Act
Funding Sources: General Revenue
FY 2019 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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	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.165														
SUPPLEMENTAL NURSING CARE - 90140C														
CORE														
PROGRAM-SPECIFIC	25,104,718	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
GENERAL REVENUE	25,104,718	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00	25,420,885	0.00
TOTAL	\$25,104,718	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00
TOTAL - SUPPLEMENTAL NURSING CARE	\$25,104,718	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$25,420,885	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.170 Division of Family Support – Blind Pensions

Book 2, Page 237

This appropriation provides assistance to two groups: Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program). 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 (Section 209.130 RSMo.).

Legal Base: RSMo 209, 208.020 and 208.030; Missouri Constitution, Article III, Section 38 (b); Federal – Section 1618 of the Social Security Act
Funding Sources: General Revenue and Blind Pension (BP)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$4,558,150) GR PD reduction of excess authority
(\$3,917,114) GR PD reduction with corresponding NDI for additional Blind Pension Authority
Core reallocation within: ± \$9,550,001 GR PD to TRF appropriation authority for transfer of GR to Blind Pension

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 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 BLIND PENSIONS - 90160C														
CORE														
PROGRAM-SPECIFIC	35,449,788	0.00	55,429,482	0.00	55,429,482	0.00	37,404,217	0.00	37,404,217	0.00	37,404,217	0.00	37,404,217	0.00
GENERAL REVENUE	4,183,950	0.00	19,667,114	0.00	19,667,114	0.00	1,641,849	0.00	1,641,849	0.00	1,641,849	0.00	1,641,849	0.00
OTHER FUNDS	31,265,838	0.00	35,762,368	0.00	35,762,368	0.00	35,762,368	0.00	35,762,368	0.00	35,762,368	0.00	35,762,368	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	9,550,001	0.00	9,550,001	0.00	9,550,001	0.00	9,550,001	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,550,001	0.00	9,550,001	0.00	9,550,001	0.00	9,550,001	0.00
TOTAL	\$35,449,788	0.00	\$55,429,482	0.00	\$55,429,482	0.00	\$46,954,218	0.00	\$46,954,218	0.00	\$46,954,218	0.00	\$46,954,218	0.00

Blind Pension Rate Increase - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,023,264	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,023,264	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,023,264	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Section 209.040 subsection 6, RSMo. states "The department of social services shall submit to the general assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year."

Blind Pension Fund Swap - 1886049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00

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	FY 2018		FY 2019		FY 2020		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														
BLIND PENSIONS - 90160C														
Blind Pension Fund Swap - 1886049														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00	1,800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00	\$1,800,000	0.00
This is associated with a core reduction of \$3,917,114 GR. This will allow DSS to continue to make Blind Pension payments at the current monthly rate of \$750.														

TOTAL - BLIND PENSIONS	\$35,449,788	0.00	\$55,429,482	0.00	\$56,452,746	0.00	\$48,754,218	0.00	\$48,754,218	0.00	\$48,754,218	0.00	\$48,754,218	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.XXX Division of Family Support – Refugee Assistance

Book 2, Page N/A

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, Immigration and Nationality Act
Fund Sources: Federal
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$35,000) FED PD core reduction to reflect transition of administration to the Federal Office of Refugee Resettlement

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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HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
REFUGEE ASSISTANCE - 90162C														
CORE														
PROGRAM-SPECIFIC	2,185,656	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,185,656	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,185,656	0.00	\$35,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - REFUGEE ASSISTANCE	\$2,185,656	0.00	\$35,000	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 11.175 Division of Family Support – Community Services Block Grant

Book 2, Page 258

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self-sufficient. Activities to address and reduce conditions associated with poverty including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other non-for-profit organizations serving 114 counties and the City of St. Louis. 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 660.370-660.374; Federal – PL 105-285, Community Services Block Grant Act
Funding Sources: Federal
FY 2019 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

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Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
COMMUNITY SERVICES BLOCK GRAN - 90164C														
CORE														
EXPENSE & EQUIPMENT	25,335	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	25,335	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	19,739,390	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	19,739,390	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	\$19,764,725	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/	\$19,764,725	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 11.180 Division of Family Support – Emergency Solutions Grant Program

Book 2, Page 273

This appropriation provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The Emergency Solutions Grant Program (ESGP) is designed to identify sheltered and unsheltered homeless individuals and families, according to HUD homeless definitions, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing homelessness or a housing crisis.	
Legal Base:	Federal –Stewart B McKinney Homeless Assistance Act, as amended 42 USC 11371; PL 111-22, Division B, 2009 Homeless Emergency Assistance and Rapid Transition to Housing Act (HEARTH Act); PL 112-141, Moving Ahead for Progress in the 21 st Century
Funding Sources:	Federal
FY 2019 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 2018		FY 2019		FY 2020		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														
EMERGENCY SOLUTIONS PROGRAM - 90169C														
CORE														
PROGRAM-SPECIFIC	2,110,079	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
FEDERAL FUNDS	2,110,079	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	\$2,110,079	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	\$2,110,079	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 11.185 Division of Family Support – Food Distribution Programs

Book 2, Page 282

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 205.960-205.967; Federal – PL 113-79; 110-246; 107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320; 7 CFR Part 250 and 251
Funding Sources: Federal
FY 2019 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 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.185														
FOOD DISTRIBUTION PROGRAMS - 90170C														
CORE														
EXPENSE & EQUIPMENT	8,717	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	8,717	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	1,491,283	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	1,491,283	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	\$1,500,000	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	\$1,500,000	0.00
TOTAL - FOOD DISTRIBUTION PROGRAMS	\$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	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 Division of Family Support – Low Income Home Energy Assistance Program (LIHEAP)

Book 2, Page 292

This section provides limited 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 also funds a portion of the Low-Income Weatherization Assistance Program (LIWAP).

Legal Base: RSMo. 660.100-660.136; Federal – 42 USC 8621-8630 et seq.
Funding Sources: Federal
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$7,000,000) FED (\$78,036 EE and \$6,921,964 PD) core transfer of Low-Income Weatherization Assistance Program funds transferred to DED
Core reduction: (\$1,000,000) OTH PD core reduction of Energy Futures Fund

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

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 Division of Family Support – Domestic Violence Grants

Book 2, Page 316

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.
Federal – CFDA 93.671, Family Violence Prevention and Services Act; Title III of the Child Abuse Amendments of 1984 (PL 98-457, 42 USC 10404 (a)(4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (PL 111-320); Victim of Crimes Act of 1984 (34 USC 20101 et. seq. CFDA – 16.575, 28 CFR Part 94)

Fund Sources: General Revenue and Federal

FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
DOMESTIC VIOLENCE - 90230C														
CORE														
EXPENSE & EQUIPMENT	586,447	0.00	619,177	0.00	619,177	0.00	619,177	0.00	619,177	0.00	619,177	0.00	619,177	0.00
GENERAL REVENUE	541,515	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00	541,832	0.00
FEDERAL FUNDS	44,932	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00	77,345	0.00
PROGRAM-SPECIFIC	7,803,942	0.00	9,937,347	0.00	9,937,347	0.00	9,937,347	0.00	9,937,347	0.00	9,937,347	0.00	9,937,347	0.00
GENERAL REVENUE	4,308,485	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00	4,458,168	0.00
FEDERAL FUNDS	3,495,457	0.00	5,479,179	0.00	5,479,179	0.00	5,479,179	0.00	5,479,179	0.00	5,479,179	0.00	5,479,179	0.00
TOTAL	\$8,390,389	0.00	\$10,556,524	0.00	\$10,556,524	0.00	\$10,556,524	0.00	\$10,556,524	0.00	\$10,556,524	0.00	\$10,556,524	0.00
TOTAL - DOMESTIC VIOLENCE	\$8,390,389	0.00	\$10,556,524	0.00	\$10,556,524	0.00	\$10,556,524	0.00	\$10,556,524	0.00	\$10,556,524	0.00	\$10,556,524	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 cont. Division of Family Support – Emergency Shelter Services

Book 2, Page 328

This section provides funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

Legal Base: RSMo 208.040, Chapters 455 and 210; Federal – PL 104-193 and PRWORA of 1996

Funding Sources: Federal

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$27,773 FED PD reallocated to EE 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

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C														
CORE														
EXPENSE & EQUIPMENT	27,773	0.00	0	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
FEDERAL FUNDS	27,773	0.00	0	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00	27,773	0.00
PROGRAM-SPECIFIC	534,364	0.00	562,137	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00
FEDERAL FUNDS	534,364	0.00	562,137	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00	534,364	0.00
TOTAL	\$562,137	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	\$562,137	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
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DEPARTMENT OF SOCIAL SERVICES

Section 11.200

Division of Family Support – Victims of Crime Act (VOCA)

Book 2, Page 339

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, individual and group counseling for the victims and families, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims. 20% cash or in-kind match is required on the total project cost for each recipient.

Legal Base: Federal – 1984 Victims of Crime Act, as amended, 34 USC 20101 et. seq.; CFDA 16.575; 28 CFR Part 94

Funding Sources: Federal

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$210,867 FED PD reallocated to EE within section to more closely align budget with planned expenditures

Core reallocation in: \$46,892 FED PS reallocated in from IM Field (11.065)

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

Committee Markup Annual

	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
VICTIMS OF CRIME PROGRAM - 90237C														
CORE														
PERSONAL SERVICES	181,689	4.33	357,750	9.00	404,642	9.00	404,642	9.00	404,642	9.00	404,642	9.00	404,642	9.00
FEDERAL FUNDS	181,689	4.33	357,750	9.00	404,642	9.00	404,642	9.00	404,642	9.00	404,642	9.00	404,642	9.00
EXPENSE & EQUIPMENT	329,624	0.00	201,097	0.00	411,964	0.00	411,964	0.00	411,964	0.00	411,964	0.00	411,964	0.00
FEDERAL FUNDS	329,624	0.00	201,097	0.00	411,964	0.00	411,964	0.00	411,964	0.00	411,964	0.00	411,964	0.00
PROGRAM-SPECIFIC	35,798,019	0.00	45,125,000	0.00	44,914,133	0.00	44,914,133	0.00	44,914,133	0.00	44,914,133	0.00	44,914,133	0.00
FEDERAL FUNDS	35,798,019	0.00	45,125,000	0.00	44,914,133	0.00	44,914,133	0.00	44,914,133	0.00	44,914,133	0.00	44,914,133	0.00
TOTAL	\$36,309,332	4.33	\$45,683,847	9.00	\$45,730,739	9.00	\$45,730,739	9.00	\$45,730,739	9.00	\$45,730,739	9.00	\$45,730,739	9.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,617	0.00	7,617	0.00	7,617	0.00	7,617	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,617	0.00	7,617	0.00	7,617	0.00	7,617	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,617	0.00	\$7,617	0.00	\$7,617	0.00	\$7,617	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00
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Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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														
VICTIMS OF CRIME PROGRAM - 90237C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00	3,150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,150	0.00	\$3,150	0.00	\$3,150	0.00	\$3,150	0.00	\$3,150	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
VOCA Initiatives - 1886045														
PERSONAL SERVICES	0	0.00	0	0.00	100,000	2.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	100,000	2.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	27,476	0.00	27,476	0.00	27,476	0.00	27,476	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	27,476	0.00	27,476	0.00	27,476	0.00	27,476	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	18,872,524	0.00	17,872,524	0.00	17,872,524	0.00	17,872,524	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	18,872,524	0.00	17,872,524	0.00	17,872,524	0.00	17,872,524	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19,000,000	2.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$0	0.00
Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These grants are awarded annually to the state as a pass through to crime victim service agencies and state and local units of government to provide high quality services that are directly related to the emotional healing and recovery of crime victims.														
TOTAL - VICTIMS OF CRIME PROGRAM	\$36,309,332	4.33	\$45,683,847	9.00	\$64,733,889	11.00	\$63,741,506	9.00	\$63,741,506	9.00	\$63,741,506	9.00	\$45,741,506	9.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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														
COMPETITIVE GRANTS - 90238C														
VOCA Initiatives - 1886045														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,476	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,476	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,872,524	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,872,524	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,000,000	0.00
Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These grants are awarded annually to the state as a pass through to crime victim service agencies and state and local units of government to provide high quality services that are directly related to the emotional healing and recovery of crime victims.														
TOTAL - COMPETITIVE GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 Division of Family Support – Grants to Assist Victims of Sexual Assault

Book 2, Page 359

The Sexual Assault Program provides funding on a contractual basis to programs throughout the state that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. Services include but are not limited to professional therapy, crisis intervention, case management, support group, hotline, medical advocacy, and legal advocacy. Community-based services will include crisis hotlines, crisis intervention, medical advocacy in hospital emergency rooms, counseling and support groups, legal advocacy and case management. A 20% cash or in-kind match is required in the total Victim of Crimes Act funded project cost for each sub-awardee.

Legal Base:

Funding Sources:

FY 2019 GR W/H:

RSMo 455 and 210; Federal – CFDA 93.671, Family Violence Prevention and Services Act; Title III of the 1984 Child Abuse Amendments (PL 98-457, 42 USC 10404 (a)(4)), amended by Section 201 of the Child Abuse Prevention and Treatment Act Reauthorization Act of 2010 (PL 111-320); 1984 Victims of Crime Act (34 USC 20101 et. seq. CFDA – 16.575, 28 CFR Part 94)

General Revenue and Federal

\$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$376,712 GR PD reallocated to EE within section to more closely align budget with planned expenditures
± \$100 FED PD reallocated to EE 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

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 11.205														
ASSIST VICTIMS OF SEXUAL ASSLT - 90234C														
CORE														
EXPENSE & EQUIPMENT	376,712	0.00	0	0.00	376,812	0.00	376,812	0.00	376,812	0.00	376,812	0.00	376,812	0.00
GENERAL REVENUE	376,712	0.00	0	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00
FEDERAL FUNDS	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC	350,789	0.00	910,000	0.00	533,188	0.00	533,188	0.00	533,188	0.00	533,188	0.00	533,188	0.00
GENERAL REVENUE	350,789	0.00	750,000	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00
FEDERAL FUNDS	0	0.00	160,000	0.00	159,900	0.00	159,900	0.00	159,900	0.00	159,900	0.00	159,900	0.00
TOTAL	\$727,501	0.00	\$910,000	0.00	\$910,000	0.00	\$910,000	0.00	\$910,000	0.00	\$910,000	0.00	\$910,000	0.00

Victims of Dom/Sexual Assault - 1886068														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$250,000	0.00

Funding for program for victims of sexual assault and domestic violence in STL

TOTAL - ASSIST VICTIMS OF SEXUAL ASSLT	\$727,501	0.00	\$910,000	0.00	\$910,000	0.00	\$910,000	0.00	\$910,000	0.00	\$1,410,000	0.00	\$1,160,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.210 Division of Family Support – Blind Administration

Book 2, Page 368

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children's services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180;
Federal – Randolph-Sheppard Act as amended through 1974, 34 CFR 395; The Rehabilitation Act of 1973 as amended by WIOA- Title VII- Part B, Chapter 2;
Workplace Innovation and Opportunity Act of 2014 upon full implementation.

Fund Sources: General Revenue, Federal, Family Services Donations Fund, and Blindness Education Screening and Treatment Fund

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$964,765 (OTH \$31,447; GR \$224,666; FED \$708,652) EE reallocated in (from Services for the Visually Impaired) to consolidate Services for the Visually Impaired and Blind Administration
\$7,340,136 (OTH \$417,548; GR \$1,259,165; FED \$5,663,423) PD reallocated in (from Services for the Visually Impaired) to consolidate Services for the Visually Impaired and Blind Administration

GOVERNOR:

Core reallocation out: (\$964,765) (OTH \$31,447; GR \$224,666; FED \$708,652) EE removed to reverse Department consolidation of Services for the Visually Impaired and Blind Administration (reversed department changes)
(\$7,340,136) (OTH \$417,548; GR \$1,259,165; FED \$5,663,423) PD removed to reverse Department consolidation of Services for the Visually Impaired and Blind Administration (reversed department changes)

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 11 - SOCIAL SERVICES								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 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 11.210 BLIND ADMIN - 90177C														
CORE														
PERSONAL SERVICES	3,263,401	86.55	3,898,680	102.69	3,898,680	102.69	3,898,680	102.69	3,898,680	102.69	3,898,680	102.69	3,898,680	102.69
GENERAL REVENUE	769,519	20.45	801,541	23.45	801,541	23.45	801,541	23.45	801,541	23.45	801,541	23.45	801,541	23.45
FEDERAL FUNDS	2,493,882	66.10	3,097,139	79.24	3,097,139	79.24	3,097,139	79.24	3,097,139	79.24	3,097,139	79.24	3,097,139	79.24
EXPENSE & EQUIPMENT	585,360	0.00	873,537	0.00	1,838,302	0.00	873,537	0.00	873,537	0.00	873,537	0.00	873,537	0.00
GENERAL REVENUE	128,754	0.00	132,341	0.00	357,007	0.00	132,341	0.00	132,341	0.00	132,341	0.00	132,341	0.00
FEDERAL FUNDS	456,606	0.00	741,196	0.00	1,449,848	0.00	741,196	0.00	741,196	0.00	741,196	0.00	741,196	0.00
OTHER FUNDS	0	0.00	0	0.00	31,447	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	2,474	0.00	7,342,610	0.00	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00
GENERAL REVENUE	0	0.00	396	0.00	1,259,561	0.00	396	0.00	396	0.00	396	0.00	396	0.00
FEDERAL FUNDS	0	0.00	2,078	0.00	5,665,501	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00
OTHER FUNDS	0	0.00	0	0.00	417,548	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,848,761	86.55	\$4,774,691	102.69	\$13,079,592	102.69	\$4,774,691	102.69	\$4,774,691	102.69	\$4,774,691	102.69	\$4,774,691	102.69

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,020	0.00	59,020	0.00	59,020	0.00	59,020	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,829	0.00	21,829	0.00	21,829	0.00	21,829	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	37,191	0.00	37,191	0.00	37,191	0.00	37,191	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,020	0.00	\$59,020	0.00	\$59,020	0.00	\$59,020	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

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	FY 2018		FY 2019		FY 2020		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 11.210														
BLIND ADMIN - 90177C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	36,033	0.00	36,033	0.00	36,033	0.00	36,033	0.00	36,033	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,222	0.00	8,222	0.00	8,222	0.00	8,222	0.00	8,222	0.00
FEDERAL FUNDS	0	0.00	0	0.00	27,811	0.00	27,811	0.00	27,811	0.00	27,811	0.00	27,811	0.00
TOTAL	\$0	0.00	\$0	0.00	\$36,033	0.00	\$36,033	0.00	\$36,033	0.00	\$36,033	0.00	\$36,033	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,847	0.00	19,847	0.00	19,847	0.00	19,847	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,179	0.00	8,179	0.00	8,179	0.00	8,179	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,668	0.00	11,668	0.00	11,668	0.00	11,668	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,847	0.00	\$19,847	0.00	\$19,847	0.00	\$19,847	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - BLIND ADMIN	\$3,848,761	86.55	\$4,774,691	102.69	\$13,115,625	102.69	\$4,889,591	102.69	\$4,889,591	102.69	\$4,889,591	102.69	\$4,889,591	102.69

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 Division of Family Support – Rehab Services for the Visually Impaired

Book 2, Page 383

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. The following programs are administered to blind or visually impaired Missourians: vocational rehabilitation, business enterprise program, children’s services, prevention of blindness, readers for the blind, independent living rehabilitation, and independent living-older blind.

Legal Base: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180;
Federal – Randolph-Sheppard Act as amended through 1974, 34 CFR 395; The Rehabilitation Act of 1973 as amended by WIOA- Title VII- Part B, Chapter 2;
Workplace Innovation and Opportunity Act of 2014 upon full implementation.

Fund Sources: General Revenue, Federal, Family Services Donations Fund, and Blindness Education Screening and Treatment Fund

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation out: (\$964,765) (OTH \$31,447; GR \$224,666; FED \$708,652) EE reallocated out (to Blind Administration) to consolidate Services for the Visually Impaired and Blind Administration
(\$7,340,136) (OTH \$417,548; GR \$1,259,165; FED \$5,663,423) PD reallocated out (to Blind Administration) to consolidate Services for the Visually Impaired and Blind Administration

GOVERNOR:
Core reallocation in: \$964,765 (OTH \$31,447; GR \$224,666; FED \$708,652) EE restored to reverse Department consolidation of Services for the Visually Impaired and Blind Administration (reversed department changes)
\$7,340,136 (OTH \$417,548; GR \$1,259,165; FED \$5,663,423) PD restored to reverse Department consolidation of Services for the Visually Impaired and Blind Administration (reversed department changes)

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 2018		FY 2019		FY 2020		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														
REHAB SRVCS FOR THE BLIND - 90179C														
CORE														
EXPENSE & EQUIPMENT	1,599,840	0.00	964,765	0.00	0	0.00	964,765	0.00	964,765	0.00	964,765	0.00	964,765	0.00
GENERAL REVENUE	244,585	0.00	224,666	0.00	0	0.00	224,666	0.00	224,666	0.00	224,666	0.00	224,666	0.00
FEDERAL FUNDS	1,337,666	0.00	708,652	0.00	0	0.00	708,652	0.00	708,652	0.00	708,652	0.00	708,652	0.00
OTHER FUNDS	17,589	0.00	31,447	0.00	0	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00
PROGRAM-SPECIFIC	4,407,104	0.00	7,340,136	0.00	0	0.00	7,340,136	0.00	7,340,136	0.00	7,340,136	0.00	7,340,136	0.00
GENERAL REVENUE	1,194,732	0.00	1,259,165	0.00	0	0.00	1,259,165	0.00	1,259,165	0.00	1,259,165	0.00	1,259,165	0.00
FEDERAL FUNDS	2,933,985	0.00	5,663,423	0.00	0	0.00	5,663,423	0.00	5,663,423	0.00	5,663,423	0.00	5,663,423	0.00
OTHER FUNDS	278,387	0.00	417,548	0.00	0	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00
TOTAL	\$6,006,944	0.00	\$8,304,901	0.00	\$0	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00	\$8,304,901	0.00

TOTAL - REHAB SRVCS FOR THE BLIND	\$6,006,944	0.00	\$8,304,901	0.00	\$0	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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DEPARTMENT OF SOCIAL SERVICES

Section 11.220 Division of Family Support – Business Enterprise

Book 2, Page 399

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: RSMo 8.051, 8.700-8.745; Federal – Randolph-Sheppard Act (USC Title 20, Chapter 6A 107)

Funding Source: Federal

FY 2019 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 2018		FY 2019		FY 2020		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 11.220														
BUSINESS ENTERPRISES - 90178C														
CORE														
PROGRAM-SPECIFIC	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	35,000,000	0.00
FEDERAL FUNDS	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	35,000,000	0.00
TOTAL	\$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	\$35,000,000	0.00

Business Enterprise CTC - 1886013

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

The Business Enterprise Program provides blind vendors licensed by the State agency with a priority for the operation of vending facilities, including military dining facilities, on Federal property. The Department of Social Services (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 service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. The current core authority in this appropriation is no longer sufficient and this request is to increase the federal authority for this program.

TOTAL - BUSINESS ENTERPRISES	\$35,000,000	0.00	\$35,000,000	0.00	\$38,500,000	0.00	\$38,500,000	0.00	\$38,500,000	0.00	\$38,500,000	0.00	\$38,500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.225 Division of Family Support - Child Support Field Staff and Operations

Book 2, Page 411

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 Chapters 210 and 454; Federal – USC Title 42, Chapter 7, Subchapter IV, Part D; CFR Title 45, Chapter III
Funding Sources: General Revenue, Federal, Child Support Enforcement Collections (CSEC)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$615,000) OTH EE for CSE Mediation excess authority reduction

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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	FY 2018		FY 2019		FY 2020		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 11.225														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
CORE														
PERSONAL SERVICES	19,435,644	599.96	21,445,100	651.24	21,445,100	651.24	21,445,100	651.24	21,445,100	651.24	21,445,100	651.24	21,445,100	651.24
GENERAL REVENUE	2,874,941	88.74	2,998,060	97.68	2,998,060	97.68	2,998,060	97.68	2,998,060	97.68	2,998,060	97.68	2,998,060	97.68
FEDERAL FUNDS	14,409,515	444.79	16,236,785	384.81	16,236,785	384.81	16,236,785	384.81	16,236,785	384.81	16,236,785	384.81	16,236,785	384.81
OTHER FUNDS	2,151,188	66.43	2,210,255	168.75	2,210,255	168.75	2,210,255	168.75	2,210,255	168.75	2,210,255	168.75	2,210,255	168.75
EXPENSE & EQUIPMENT	7,868,468	0.00	12,634,689	0.00	12,634,689	0.00	12,019,689	0.00	12,019,689	0.00	12,019,689	0.00	12,019,689	0.00
GENERAL REVENUE	3,751,073	0.00	3,867,086	0.00	3,867,086	0.00	3,867,086	0.00	3,867,086	0.00	3,867,086	0.00	3,867,086	0.00
FEDERAL FUNDS	3,157,611	0.00	7,192,819	0.00	7,192,819	0.00	7,192,819	0.00	7,192,819	0.00	7,192,819	0.00	7,192,819	0.00
OTHER FUNDS	959,784	0.00	1,574,784	0.00	1,574,784	0.00	959,784	0.00	959,784	0.00	959,784	0.00	959,784	0.00
TOTAL	\$27,304,112	599.96	\$34,079,789	651.24	\$34,079,789	651.24	\$33,464,789	651.24	\$33,464,789	651.24	\$33,464,789	651.24	\$33,464,789	651.24

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	325,099	0.00	325,099	0.00	325,099	0.00	325,099	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	130,262	0.00	130,262	0.00	130,262	0.00	130,262	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	194,837	0.00	194,837	0.00	194,837	0.00	194,837	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$325,099	0.00	\$325,099	0.00	\$325,099	0.00	\$325,099	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	228,116	0.00	228,116	0.00	228,116	0.00	228,116	0.00	228,116	0.00
GENERAL REVENUE	0	0.00	0	0.00	34,203	0.00	34,203	0.00	34,203	0.00	34,203	0.00	34,203	0.00

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	FY 2018		FY 2019		FY 2020		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 11.225														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	228,116	0.00	228,116	0.00	228,116	0.00	228,116	0.00	228,116	0.00
FEDERAL FUNDS	0	0.00	0	0.00	134,847	0.00	134,847	0.00	134,847	0.00	134,847	0.00	134,847	0.00
OTHER FUNDS	0	0.00	0	0.00	59,066	0.00	59,066	0.00	59,066	0.00	59,066	0.00	59,066	0.00
TOTAL	\$0	0.00	\$0	0.00	\$228,116	0.00	\$228,116	0.00	\$228,116	0.00	\$228,116	0.00	\$228,116	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,072	0.00	40,072	0.00	40,072	0.00	40,072	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,009	0.00	18,009	0.00	18,009	0.00	18,009	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	22,063	0.00	22,063	0.00	22,063	0.00	22,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,072	0.00	\$40,072	0.00	\$40,072	0.00	\$40,072	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	\$27,304,112	599.96	\$34,079,789	651.24	\$34,307,905	651.24	\$34,058,076	651.24	\$34,058,076	651.24	\$34,058,076	651.24	\$34,058,076	651.24
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DEPARTMENT OF SOCIAL SERVICES

Section 11.230 Division of Family Support – Child Support Enforcement – Title IV-D County Reimbursement

Book 2, Page 424

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. In addition to the federal match on state funds, this core is also funded with non-matchable incentive payments.

Legal Base: RSMo Chapter 210 and 454.405; Federal – 45 CFR Chapter 3 & Chapter 302.34
Fund Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC)
FY 2019 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 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 11.230														
CSE REIMBURSEMENT TO COUNTIES - 89020C														
CORE														
PROGRAM-SPECIFIC	15,241,046	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	2,173,276	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	12,667,558	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	400,212	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	\$15,241,046	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	\$15,241,046	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

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 Division of Family Support – Child Support Enforcement – Distribution Pass Through

Book 2, Page 434

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. The core provides a mechanism for the Department of Social Services to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and unemployment compensation benefits, and payments from the state’s Debt Offset Escrow Fund.

Legal Base: RSMo 143.783, 143.784, and 454.400
Funding Sources: Federal and Debt Offset Escrow (DOE)
FY 2019 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 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 11.235														
DISTRIBUTION PASS THROUGH - 89025C														
CORE														
PROGRAM-SPECIFIC	40,710,474	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00	60,500,000	0.00
FEDERAL FUNDS	37,118,935	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00	51,500,000	0.00
OTHER FUNDS	3,591,539	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	\$40,710,474	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00
TOTAL - DISTRIBUTION PASS THROUGH	\$40,710,474	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$60,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 **Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer**

Book 2, Page 441

This transfer appropriation for Child Support Enforcement from the Debt Offset Escrow creates an efficient method of moving tax intercepts for child support payments. This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or Child Support Enforcement Fund (0169).

Legal Base: N/A
Funding Sources: Debt Offset Escrow Fund
FY 2019 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 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 11.240														
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
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