

FISCAL YEAR 2022

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

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

HOUSE BILL 11

Vetoed: None

**101st 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) Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core transfer out: (\$34,126) Federal Funds PS & (1.20) FTE transferred out to HB 2 DESE for the Office of Early Childhood
Core reduction: (\$157,760) PS & (3.00) FTE (\$83,376 GR & \$74,384 Federal Funds) reduction of vacant positions

HOUSE:

Core reduction: (\$250,000) Federal Funds E&E reduction
Core restoration: \$157,760 PS & 3.00 FTE (\$83,376 GR & \$74,384 Federal Funds) reverse core reduction
Core transfer out: (\$157,760) PS & (3.00) FTE (\$83,376 GR & \$74,384 Federal Funds) transfer to DESE HB 2 Office of Early Childhood

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	7,899,355	166.10	7,899,355	166.10	7,707,469	161.90	7,707,469	161.90	7,707,469	161.90	7,707,469	161.90	7,707,469	161.90
GENERAL REVENUE	1,639,567	29.12	1,639,567	29.12	1,556,191	27.86	1,556,191	27.86	1,556,191	27.86	1,556,191	27.86	1,556,191	27.86
FEDERAL FUNDS	5,686,133	124.25	5,686,133	124.25	5,577,623	121.31	5,577,623	121.31	5,577,623	121.31	5,577,623	121.31	5,577,623	121.31
OTHER FUNDS	573,655	12.73	573,655	12.73	573,655	12.73	573,655	12.73	573,655	12.73	573,655	12.73	573,655	12.73
EXPENSE & EQUIPMENT	9,012,436	0.00	9,012,436	0.00	9,012,436	0.00	8,762,436	0.00	8,762,436	0.00	8,762,436	0.00	8,762,436	0.00
GENERAL REVENUE	8,407	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	9,004,029	0.00	9,004,029	0.00	9,004,029	0.00	8,754,029	0.00	8,754,029	0.00	8,754,029	0.00	8,754,029	0.00
PROGRAM-SPECIFIC	394,802	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	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00	394,802	0.00
TOTAL	\$17,306,593	166.10	\$17,306,593	166.10	\$17,114,707	161.90	\$16,864,707	161.90	\$16,864,707	161.90	\$16,864,707	161.90	\$16,864,707	161.90

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	77,073	0.00	77,073	0.00	77,073	0.00	77,073	0.00	77,073	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,965	0.00	30,965	0.00	30,965	0.00	30,965	0.00	30,965	0.00
FEDERAL FUNDS	0	0.00	0	0.00	46,108	0.00	46,108	0.00	46,108	0.00	46,108	0.00	46,108	0.00
TOTAL	\$0	0.00	\$0	0.00	\$77,073	0.00	\$77,073	0.00	\$77,073	0.00	\$77,073	0.00	\$77,073	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	26,036	0.00	26,036	0.00	26,036	0.00
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Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100														
FAMILY SUPPORT ADMINISTRATION - 90065C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	26,036	0.00	26,036	0.00	26,036	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,252	0.00	8,252	0.00	8,252	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,784	0.00	17,784	0.00	17,784	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,036	0.00	\$26,036	0.00	\$26,036	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

Removes 2% Pay Plan - 1886046														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	(3,772)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(1,599)	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	(2,173)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$3,772)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Removes 2% Pay Plan for the positions of Deputy Division Directors and above.														

TOTAL - FAMILY SUPPORT ADMINISTRATION	\$17,306,593	166.10	\$17,306,593	166.10	\$17,191,780	161.90	\$16,938,008	161.90	\$16,967,816	161.90	\$16,967,816	161.90	\$16,967,816	161.90
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DEPARTMENT OF SOCIAL SERVICES

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

Book 2, Page 20

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 Fund (HIF)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core transfer out: (\$34,214) Federal Funds PS & (1.00) FTE transferred out to HB 2 DESE for the Office of Early Childhood
Core reallocation out: (\$13,402,052) (\$11,083,719 Federal PS & \$2,318,333 Federal Funds E&E) & (409.49) FTE reallocated out to various sections to align budget with planned expenditures
Core reallocation in: \$13,402,052 (\$11,083,719 GR PS & \$2,318,333 GR E&E) & 409.49 FTE reallocated in from various sections to align budget with planned expenditures

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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	72,115,517	2,049.24	72,115,517	2,049.24	72,081,303	2,048.24	72,081,303	2,048.24	72,081,303	2,048.24	72,081,303	2,048.24	72,081,303	2,048.24
GENERAL REVENUE	16,588,793	334.73	16,588,793	334.73	27,672,512	744.22	27,672,512	744.22	27,672,512	744.22	27,672,512	744.22	27,672,512	744.22
FEDERAL FUNDS	54,672,704	1,691.03	54,672,704	1,691.03	43,554,771	1,280.54	43,554,771	1,280.54	43,554,771	1,280.54	43,554,771	1,280.54	43,554,771	1,280.54
OTHER FUNDS	854,020	23.48	854,020	23.48	854,020	23.48	854,020	23.48	854,020	23.48	854,020	23.48	854,020	23.48
EXPENSE & EQUIPMENT	13,730,717	0.00	13,730,717	0.00	13,730,717	0.00	13,730,717	0.00	13,730,717	0.00	13,730,717	0.00	13,730,717	0.00
GENERAL REVENUE	3,000,071	0.00	3,000,071	0.00	5,318,404	0.00	5,318,404	0.00	5,318,404	0.00	5,318,404	0.00	5,318,404	0.00
FEDERAL FUNDS	10,702,729	0.00	10,702,729	0.00	8,384,396	0.00	8,384,396	0.00	8,384,396	0.00	8,384,396	0.00	8,384,396	0.00
OTHER FUNDS	27,917	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	28,278	0.00	28,278	0.00	28,278	0.00	28,278	0.00	28,278	0.00	28,278	0.00	28,278	0.00
GENERAL REVENUE	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00	13,192	0.00
FEDERAL FUNDS	15,086	0.00	15,086	0.00	15,086	0.00	15,086	0.00	15,086	0.00	15,086	0.00	15,086	0.00
TOTAL	\$85,874,512	2,049.24	\$85,874,512	2,049.24	\$85,840,298	2,048.24	\$85,840,298	2,048.24	\$85,840,298	2,048.24	\$85,840,298	2,048.24	\$85,840,298	2,048.24

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	760,889	0.00	720,814	0.00	720,814	0.00	720,814	0.00	720,814	0.00
GENERAL REVENUE	0	0.00	0	0.00	297,675	0.00	287,657	0.00	287,657	0.00	287,657	0.00	287,657	0.00
FEDERAL FUNDS	0	0.00	0	0.00	454,676	0.00	424,619	0.00	424,619	0.00	424,619	0.00	424,619	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	760,889	0.00	720,814	0.00	720,814	0.00	720,814	0.00	720,814	0.00
OTHER FUNDS	0	0.00	0	0.00	8,538	0.00	8,538	0.00	8,538	0.00	8,538	0.00	8,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$760,889	0.00	\$720,814	0.00	\$720,814	0.00	\$720,814	0.00	\$720,814	0.00
FY 2022 pay plan.														

Medicaid Expansion - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	4,007,690	55.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,001,923	13.75	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,005,767	41.25	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	17,664,351	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,416,088	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	13,248,263	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,672,041	55.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Page 317. The purpose of this new decision item is to comply with Amendment 2, the ratification of which created Section 36(c) of Article IV of the Missouri Constitution. Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the Department of Social Services (DSS) shall extend MO HealthNet (Medicaid) coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size. House did not recommend funding. Senate did not recommend funding.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,506	0.00	20,506	0.00	20,506	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,961	0.00	8,961	0.00	8,961	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105														
IM FIELD STAFF/OPS - 90070C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,506	0.00	20,506	0.00	20,506	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,545	0.00	11,545	0.00	11,545	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,506	0.00	\$20,506	0.00	\$20,506	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

Removes 2% Pay Plan - 1886046														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	(885)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(456)	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	(419)	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$885)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Removes 2% Pay Plan for the positions of Deputy Division Directors and above.														

Increased SNAP Benefit - 1886068														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,350,503	0.00	0	0.00	1,350,503	0.00	1,350,503	0.00	1,350,503	0.00

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.105														
IM FIELD STAFF/OPS - 90070C														
Increased SNAP Benefit - 1886068														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,350,503	0.00	0	0.00	1,350,503	0.00	1,350,503	0.00	1,350,503	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,350,503	0.00	0	0.00	1,350,503	0.00	1,350,503	0.00	1,350,503	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,350,503	0.00	\$0	0.00	\$1,350,503	0.00	\$1,350,503	0.00	\$1,350,503	0.00
Gov amendment SNAP increase due to a fifteen percent increase in benefits through June 30, 2021														

TOTAL - IM FIELD STAFF/OPS	\$85,874,512	2,049.24	\$85,874,512	2,049.24	\$109,623,731	2,103.24	\$86,560,227	2,048.24	\$87,932,121	2,048.24	\$87,932,121	2,048.24	\$87,932,121	2,048.24
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DEPARTMENT OF SOCIAL SERVICES

Section 11.110 **Division of Family Support – Family Support Staff Training**

Book 2, Page 40

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$22,517) (\$11,468 GR & \$11,049 Federal Funds E&E) reduction of in-state travel due to more virtual and in-office trainings

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

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	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	248,887	0.00	248,887	0.00	226,370	0.00	226,370	0.00	226,370	0.00	226,370	0.00	226,370	0.00
GENERAL REVENUE	114,677	0.00	114,677	0.00	103,209	0.00	103,209	0.00	103,209	0.00	103,209	0.00	103,209	0.00
FEDERAL FUNDS	134,210	0.00	134,210	0.00	123,161	0.00	123,161	0.00	123,161	0.00	123,161	0.00	123,161	0.00
TOTAL	\$248,887	0.00	\$248,887	0.00	\$226,370	0.00	\$226,370	0.00	\$226,370	0.00	\$226,370	0.00	\$226,370	0.00

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,228	0.00	3,228	0.00	3,228	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,228	0.00	3,228	0.00	3,228	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,228	0.00	\$3,228	0.00	\$3,228	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - FAMILY SUPPORT STAFF TRAINING	\$248,887	0.00	\$248,887	0.00	\$226,370	0.00	\$226,370	0.00	\$229,598	0.00	\$229,598	0.00	\$229,598	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.115

Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, Page 52

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

Legal Base: RSMo 208.182; Federal – Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193)

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$901,788) Federal Funds PD reduction of one-time funding added in the FY 2021 budget from the DSS Federal Stimulus Fund related to COVID-19 pandemic

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$46,888) Federal Funds E&E – EBT reduction due to estimated lapse

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	3,243,369	0.00	3,243,369	0.00	3,243,369	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	0.00	3,196,481	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	1,546,747	0.00	1,546,747	0.00	1,546,747	0.00	1,499,859	0.00	1,499,859	0.00	1,499,859	0.00	1,499,859	0.00
PROGRAM-SPECIFIC	901,788	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	901,788	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,145,157	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$3,196,481	0.00	\$3,196,481	0.00	\$3,196,481	0.00	\$3,196,481	0.00

Pandemic EBT - 1886069

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,250,000	0.00	0	0.00	1,769,376	0.00	1,769,376	0.00	1,769,376	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,250,000	0.00	0	0.00	1,769,376	0.00	1,769,376	0.00	1,769,376	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$3,019,376	0.00	\$3,019,376	0.00	\$3,019,376	0.00

Gov amendment for the extension of the P-EBT SNAP benefits to eligible households with school-age children or children under six in child care when schools/child care facilities are closed for five consecutive days during the school year.

TOTAL - ELECTRONIC BENEFIT TRANSFER	\$4,145,157	0.00	\$3,243,369	0.00	\$5,743,369	0.00	\$3,196,481	0.00	\$6,215,857	0.00	\$6,215,857	0.00	\$6,215,857	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.120 Division of Family Support – Polk County Trust

Book 2, Page 62

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 2021 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	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.120														
POLK COUNTY TRUST - 90026C														
CORE														
PROGRAM-SPECIFIC	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - POLK COUNTY TRUST	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF SOCIAL SERVICES

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

Book 2, Page 69

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$122,462) (\$57,545 GR & \$64,917 Federal Funds E&E) reduction due to estimated lapse

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

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.125														
FAMIS - 90028C														
CORE														
EXPENSE & EQUIPMENT	1,797,824	0.00	1,797,824	0.00	1,675,362	0.00	1,675,362	0.00	1,675,362	0.00	1,675,362	0.00	1,675,362	0.00
GENERAL REVENUE	575,453	0.00	575,453	0.00	517,908	0.00	517,908	0.00	517,908	0.00	517,908	0.00	517,908	0.00
FEDERAL FUNDS	1,222,371	0.00	1,222,371	0.00	1,157,454	0.00	1,157,454	0.00	1,157,454	0.00	1,157,454	0.00	1,157,454	0.00
TOTAL	\$1,797,824	0.00	\$1,797,824	0.00	\$1,675,362	0.00	\$1,675,362	0.00	\$1,675,362	0.00	\$1,675,362	0.00	\$1,675,362	0.00
Increased SNAP Benefit - 1886068														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	13,932	0.00	0	0.00	13,932	0.00	13,932	0.00	13,932	0.00
FEDERAL FUNDS	0	0.00	0	0.00	13,932	0.00	0	0.00	13,932	0.00	13,932	0.00	13,932	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,932	0.00	\$0	0.00	\$13,932	0.00	\$13,932	0.00	\$13,932	0.00
Gov amendment SNAP increase due to a fifteen percent increase in benefits through June 30, 2021														
TOTAL - FAMIS	\$1,797,824	0.00	\$1,797,824	0.00	\$1,689,294	0.00	\$1,675,362	0.00	\$1,689,294	0.00	\$1,689,294	0.00	\$1,689,294	0.00

DEPARTMENT OF SOCIAL SERVICES

Division of Family Support – Eligibility and Enrollment System (MEDES)

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 2021 GR W/H: \$0

Funding reallocated to various sections in the FY 2021 budget cycle.

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 **Division of Family Support – Eligibility and Enrollment System (MEDES) MAGI**

Book 2, Page 79

For the design, development, implementation, maintenance and operation costs for the Family Medicaid and Children’s Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI) based methodology.

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$3,565,864) Federal Funds E&E – reduction due to estimated lapse

SENATE:
Same as the House – no additional core changes

CONFERENCE:
Same as the House – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
MEDES MAGI - 90030C														
CORE														
EXPENSE & EQUIPMENT	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	26,434,136	0.00	26,434,136	0.00	26,434,136	0.00	26,434,136	0.00
GENERAL REVENUE	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00
FEDERAL FUNDS	26,462,729	0.00	26,462,729	0.00	26,462,729	0.00	22,896,865	0.00	22,896,865	0.00	22,896,865	0.00	22,896,865	0.00
OTHER FUNDS	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	1,000,000	0.00
TOTAL	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$26,434,136	0.00	\$26,434,136	0.00	\$26,434,136	0.00	\$26,434,136	0.00
TOTAL - MEDES MAGI	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$26,434,136	0.00	\$26,434,136	0.00	\$26,434,136	0.00	\$26,434,136	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) SNAP

Book 2, Page 79

This section provides funding for the design, development, and implementation costs for the Supplemental Nutrition Assistance Program (SNAP) eligibility.

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 and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$7,134,136) Federal Funds E&E - reduction due to estimated lapse

SENATE:
Core restoration: \$7,134,136 Federal Funds E&E - restoration

CONFERENCE:
Same as the Senate – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
MEDES SNAP - 90031C														
CORE														
EXPENSE & EQUIPMENT	32,030,035	0.00	32,030,035	0.00	32,030,035	0.00	24,895,899	0.00	32,030,035	0.00	32,030,035	0.00	32,030,035	0.00
GENERAL REVENUE	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
FEDERAL FUNDS	29,341,915	0.00	29,341,915	0.00	29,341,915	0.00	22,207,779	0.00	29,341,915	0.00	29,341,915	0.00	29,341,915	0.00
TOTAL	\$32,030,035	0.00	\$32,030,035	0.00	\$32,030,035	0.00	\$24,895,899	0.00	\$32,030,035	0.00	\$32,030,035	0.00	\$32,030,035	0.00
TOTAL - MEDES SNAP	\$32,030,035	0.00	\$32,030,035	0.00	\$32,030,035	0.00	\$24,895,899	0.00	\$32,030,035	0.00	\$32,030,035	0.00	\$32,030,035	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) IV&V

Book 2, Page 79

This section provides funding for the expenses for the independent verification and validation (IV&V) services.

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 and Federal
FY 2021 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

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
MEDES IV&V - 90033C														
CORE														
EXPENSE & EQUIPMENT	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
GENERAL REVENUE	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00	352,983	0.00
FEDERAL FUNDS	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00	970,537	0.00
TOTAL	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00
TOTAL - MEDES IV&V	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) Electronic Case Management

Book 2, Page 79

This section provides funding for expenses related to the enterprise content management (ECM) system.

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 and Federal

FY 2021 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

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
MEDES ECM - 90034C														
CORE														
EXPENSE & EQUIPMENT	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
TOTAL - MEDES ECM	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) PMO

Book 2, Page 79

This section provides funding for expenses related to the project management office (PMO)

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 and Federal
FY 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
MEDES PMO - 90035C														
CORE														
EXPENSE & EQUIPMENT	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
GENERAL REVENUE	713,897	0.00	713,897	0.00	713,897	0.00	713,897	0.00	713,897	0.00	713,897	0.00	713,897	0.00
FEDERAL FUNDS	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00
TOTAL	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00
TOTAL - MEDES PMO	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) Child Care Subsidy

N/A

This section provides funding for design, development, and implementation expenses related to the Child Care Subsidy

Legal Base: N/A
Funding Sources: Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$200,000 – Federal Fund PD from Child Care and Development Block Grant

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
MEDES CHILD CARE - 90036C														
MEDES - Child Care Eligibility - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Establishes a line in MEDES for expenses related to Child Care eligibility.														
TOTAL - MEDES CHILD CARE	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 cont. Division of Family Support – Eligibility and Enrollment System (MEDES) TANF

N/A

This section provides funding for design, development, and implementation costs for Temporary Assistance (TA)	
Legal Base:	N/A
Funding Sources:	Federal
FY 2021 GR W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$200,000 – Federal Fund PD from TANF

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130														
MEDES TANF - 90037C														
MEDES TANF Eligibility - 1886042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Establishes a MEDES line for expenses for TANF eligibility.														
TOTAL - MEDES TANF	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 **Division of Family Support – Eligibility Verification**

Book 2, Page 106

This section provides funding for funding for FSD eligibility verification

Legal Base: N/A
Funding Sources: General Revenue and Federal
FY 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135														
FSD ELIGIBILITY VERIFICATION - 90041C														
CORE														
EXPENSE & EQUIPMENT	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00
GENERAL REVENUE	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00
FEDERAL FUNDS	4,392,810	0.00	4,392,810	0.00	4,392,810	0.00	4,392,810	0.00	4,392,810	0.00	4,392,810	0.00	4,392,810	0.00
TOTAL	\$6,800,000	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$6,800,000	0.00

Medicaid Expansion - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,789,175	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	947,294	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,841,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,789,175	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Page 317. The purpose of this new decision item is to comply with Amendment 2, the ratification of which created Section 36(c) of Article IV of the Missouri Constitution. Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the Department of Social Services (DSS) shall extend MO HealthNet (Medicaid) coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size. House did not recommend funding. Senate did not recommend funding.

TOTAL - FSD ELIGIBILITY VERIFICATION	\$6,800,000	0.00	\$6,800,000	0.00	\$10,589,175	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$6,800,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.140 Division of Family Support – Community Partnerships

Book 2, page 122

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140														
COMMUNITY PARTNERSHIPS - 90055C														
CORE														
PROGRAM-SPECIFIC	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	8,236,127	0.00
GENERAL REVENUE	632,328	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	7,603,799	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	7,603,799	0.00
TOTAL	\$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	\$8,236,127	0.00
Operation Restart - 1886065														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
Senate requested funding for Operation Restart (Youth Build STL)														
TOTAL - COMMUNITY PARTNERSHIPS	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,636,127	0.00	\$8,636,127	0.00	\$8,636,127	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. Division of Family Support – MO Mentoring Partnership

Book 2, Page 138

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 2021 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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140														
MO MENTORING PARTNERSHIP - 90056C														
CORE														
PROGRAM-SPECIFIC	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	1,443,700	0.00
FEDERAL FUNDS	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	1,443,700	0.00
TOTAL	\$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	\$1,443,700	0.00
TOTAL - MO MENTORING PARTNERSHIP	\$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	\$1,443,700	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 cont. Division of Family Support – Adolescents Program

Book 2, Page 150

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 2021 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 11.145 Division of Family Support – Food Nutrition Program

Book 2, Page 159

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 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.145														
FOOD NUTRITION - 90057C														
CORE														
EXPENSE & EQUIPMENT	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
FEDERAL FUNDS	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
PROGRAM-SPECIFIC	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	150,000	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	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00

TOTAL - FOOD NUTRITION	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00
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DEPARTMENT OF SOCIAL SERVICES
Division of Family Support – Healthcare Industry Training

Book 2, Page 173

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 2021 GR W/H:	N/A

In FY2021 this program was reallocated to new Missouri Work Programs Unit section 11.150

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 **Division of Family Support – Healthcare Industry Training**

Book 2, Page 173

This section provides funding for the Healthcare Industry Training and Education (HITE) Program, under the provisions of the Health Profession Opportunity Grant (HPOG)

Legal Base: N/A
Fund Sources: Federal
FY 2021 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	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
HEALTHCARE INDUSTRY TRAINING - 90095C														
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

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. **Division of Family Support – SNAP Employment Training**

Book 2, Page 173

This section provides funding for the Missouri SkillUp Program.

Legal Base: N/A
Fund Sources: Federal
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$2,808,425) Federal Funds E&E – reduction due to estimated lapse

SENATE:
Same as the House – no additional core changes

CONFERENCE:
Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
SNAP EMPLOYMENT TRAINING - 90096C														
CORE														
EXPENSE & EQUIPMENT	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00
FEDERAL FUNDS	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00
TOTAL	\$16,200,000	0.00	\$16,200,000	0.00	\$16,200,000	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$13,391,575	0.00
TOTAL - SNAP EMPLOYMENT TRAINING	\$16,200,000	0.00	\$16,200,000	0.00	\$16,200,000	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$13,391,575	0.00	\$13,391,575	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. **Division of Family Support – Adult High School**

Book 2, Page 173

This section provides funding for the attendance of low-income individuals at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: N/A
Fund Sources: General Revenue & Federal
FY 2021 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 11.150 cont. **Division of Family Support – SNAP Adult High School**

Book 2, Page 173

This section provides funding for the attendance of Supplemental Nutrition Assistance Program (SNAP) recipients at adult high schools as designated by the Department of Elementary and Secondary Education.

Legal Base: N/A
Fund Sources: Federal
FY 2021 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

[illegible]

Increase SNAP Adult High Schoo - 1886037														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00
Senate recommended additional funding														

TOTAL - SNAP ADULT HIGH SCHOOL	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$3,150,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Community Work Support

Book 2, Page 173

This section provides funding for work assistance programs.

Legal Base: N/A
Fund Sources: Federal
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$5,377,598) Federal Funds (\$2,678,203 E&E & \$2,699,395 PD) - reduction due to estimated lapse

SENATE:
Same as the House – no additional core changes

CONFERENCE:
Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
COMMUNITY WORK SUPPORT - 90101C														
CORE														
EXPENSE & EQUIPMENT	4,533,757	0.00	4,533,757	0.00	4,533,757	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
GENERAL REVENUE	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	1,855,554	0.00
FEDERAL FUNDS	2,678,203	0.00	2,678,203	0.00	2,678,203	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00	18,800,605	0.00	18,800,605	0.00	18,800,605	0.00	18,800,605	0.00
FEDERAL FUNDS	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00	18,800,605	0.00	18,800,605	0.00	18,800,605	0.00	18,800,605	0.00
TOTAL	\$26,033,757	0.00	\$26,033,757	0.00	\$26,033,757	0.00	\$20,656,159	0.00	\$20,656,159	0.00	\$20,656,159	0.00	\$20,656,159	0.00
Fathers and Families Program - 1886083														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Senate request for funding a program to help reduce the rates of absentee fathers and to strengthen families														
TOTAL - COMMUNITY WORK SUPPORT	\$26,033,757	0.00	\$26,033,757	0.00	\$26,033,757	0.00	\$20,656,159	0.00	\$21,156,159	0.00	\$21,156,159	0.00	\$21,156,159	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. **Division of Family Support – TANF Summer Jobs Program**

Book 2, Page 173

This section provides funding for the Summer Jobs Program.

Legal Base: N/A
Fund Sources: Federal
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$3,150,000) Federal Funds PD – \$2,000,000 reduction due to estimated lapse & \$1,150,000 to fund Save Our Sons, Midtown Youth, Cochran Youth and Family Center

SENATE:
Same as the House – no additional core changes

CONFERENCE:
Same as the House – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – TANF Jobs for American Grads

Book 2, Page 173

This section provides funding for Jobs for America’s Graduates (JAG).

Legal Base: N/A
Fund Sources: Federal
FY 2021 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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
TANF JOBS FOR AMERICAN GRADS - 90104C														
CORE														
PROGRAM-SPECIFIC	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
FEDERAL FUNDS	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
TOTAL - TANF JOBS FOR AMERICAN GRADS	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Foster Care Jobs Program

Book 2, Page 173

This section provides funding for the Foster Care Jobs Program.

Legal Base: N/A
Fund Sources: Federal
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,000,000) Federal Funds PD reduction due to department efficiencies

HOUSE:

Core restoration: \$1,000,000 Federal Funds PD core restoration – reversed Governor’s change

SENATE:

Core reduction: (\$1,000,000) Federal Funds PD reduction due to department efficiencies

CONFERENCE:

Core restoration: \$1,000,000 Federal Funds PD core restoration – reversed Governor’s change

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
FOSTER CARE JOBS PROGRAM - 90106C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - FOSTER CARE JOBS PROGRAM	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Save Our Sons Program

Book 2, Page 173

This section provides funding for the Save Our Sons Program.

Legal Base: N/A
Fund Sources: Federal
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) Federal Funds PD reduction of one-time funding added in the FY 2021 budget cycle

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

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
SAVE OUR SONS PROGRAM - 90109C														
CORE														
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Save Our Sons - 1886063

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Senate requested to make this ongoing														

Total Man Program - 1886102

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
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Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
SAVE OUR SONS PROGRAM - 90109C														
Total Man Program - 1886102														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Senate request for funding to this program														
TOTAL - SAVE OUR SONS PROGRAM	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – Youth Build Works Program

Book 2, Page 173

This section provides funding for the Youth Build Works Program.

Legal Base: N/A
Fund Sources: Federal
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) Federal Funds PD reduction of one-time funding added in the FY 2021 budget cycle

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 11.150 cont. Division of Family Support – Employment Connection Program

Book 2, Page 173

This section provides funding for the Employment Connection Program.

Legal Base: N/A
Fund Sources: Federal
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$200,000) Federal Funds PD reduction of one-time funding added in the FY 2021 budget cycle

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

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
EMPLOYMENT CONNECTION - 90111C														
CORE														
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Employment Connections - 1886061														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

TOTAL - EMPLOYMENT CONNECTION	\$200,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.150 cont. Division of Family Support – The Geek Foundation-IT Training Program

N/A

This section provides funding for an organization that provides information technology training and skill building programs for low-income or economically challenged individuals and minority population in a home rule city with more than one hundred fifty-five thousand but fewer than two hundred thousand inhabitants	
Legal Base:	N/A
Funding Sources:	Federal
FY 2021 GR W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$450,000 – Federal Fund PD from TANF

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150														
THE GEEK FOUNDATION - 90113C														
IT Training Program - 1886058														
PROGRAM-SPECIFIC														
FEDERAL FUNDS														
TOTAL														
The Geek Foundation - Springfield - For an organization that provides information technology training and skill building programs for low-income or economically challenged individuals and minority populations.														
TOTAL - THE GEEK FOUNDATION														

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 Division of Family Support – TANF (Temporary Assistance for Needy Families)

Book 2, Page 249

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$3,930,705) Federal Funds PD – cash benefit – reduction due to estimated lapse

SENATE:
Same as the House – no additional core changes

CONFERENCE:
Same as the House – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
TEMPORARY ASSISTANCE - 90105C														
CORE														
PROGRAM-SPECIFIC	45,236,136	0.00	45,236,136	0.00	45,236,136	0.00	41,305,431	0.00	41,305,431	0.00	41,305,431	0.00	41,305,431	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	41,379,336	0.00	41,379,336	0.00	41,379,336	0.00	37,448,631	0.00	37,448,631	0.00	37,448,631	0.00	37,448,631	0.00
TOTAL	\$45,236,136	0.00	\$45,236,136	0.00	\$45,236,136	0.00	\$41,305,431	0.00	\$41,305,431	0.00	\$41,305,431	0.00	\$41,305,431	0.00

Midtown Youth - 1886062														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Cochran Youth and Family Ctr - 1886064														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 **Division of Family Support – Communities in Schools**

N/A

This section provides funding for a model that uses integrated student support in collaboration with local communities to address barriers to student success.

Legal Base: N/A
Funding Sources: Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$600,000 – Federal Fund PD - for Communities in Schools from TANF

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
COMMUNITIES IN SCHOOLS - 90112C														
Communities in Schools - 1886041														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Provides funding for a model that uses integrated student support in collaboration with local communities to address barriers to student success.														
TOTAL - COMMUNITIES IN SCHOOLS	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 **Division of Family Support – Rise Drew Lewis SPFLD**

N/A

This section provides funding for an organization with a program goal of reaching independence from poverty through support, education, career development, financial planning and mentoring.

Legal Base: N/A
Funding Sources: Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$700,000 – Federal Fund PD - for Reaching Independence from Poverty Program from TANF

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.155														
RISE DREW LEWIS SPFLD - 90114C														
Independence from Poverty - 1886059														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
RISE - Drew Lewis Foundation - Springfield - For an organization with a program with the goal of reaching independence from poverty through support, education, career development, financial planning, and mentoring.														
TOTAL - RISE DREW LEWIS SPFLD	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.160 Division of Family Support – Alternatives to Abortion

Book 3, Page 272

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 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
ALTERNATIVES TO ABORTION - 88860C														
CORE														
EXPENSE & EQUIPMENT	114,242	0.00	114,242	0.00	114,242	0.00	114,242	0.00	114,242	0.00	114,242	0.00	114,242	0.00
GENERAL REVENUE	105,075	0.00	105,075	0.00	105,075	0.00	105,075	0.00	105,075	0.00	105,075	0.00	105,075	0.00
FEDERAL FUNDS	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00	9,167	0.00
PROGRAM-SPECIFIC	6,344,319	0.00	6,344,319	0.00	6,344,319	0.00	6,344,319	0.00	6,344,319	0.00	6,344,319	0.00	6,344,319	0.00
GENERAL REVENUE	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00	2,003,486	0.00
FEDERAL FUNDS	4,340,833	0.00	4,340,833	0.00	4,340,833	0.00	4,340,833	0.00	4,340,833	0.00	4,340,833	0.00	4,340,833	0.00
TOTAL	\$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	\$6,458,561	0.00

TOTAL - ALTERNATIVES TO ABORTION	\$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	\$6,458,561	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160 cont. Division of Family Support – Healthy Marriage/Fatherhood Initiative

Book 3, Page 283

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 2021 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	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160														
HEALTHY MARRIAGE/FATHERHOOD - 90115C														
CORE														
PROGRAM-SPECIFIC	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
FEDERAL FUNDS	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
TOTAL - HEALTHY MARRIAGE/FATHERHOOD	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.165 **Division of Family Support – Adult Supplementation**

Book 3, Page 294

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$1,653) GR PD reduction due to estimated lapse

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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.165														
ADULT SUPPLEMENTATION - 90130C														
CORE														
PROGRAM-SPECIFIC	12,525	0.00	12,525	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
GENERAL REVENUE	12,525	0.00	12,525	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00	10,872	0.00
TOTAL	\$12,525	0.00	\$12,525	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00
TOTAL - ADULT SUPPLEMENTATION	\$12,525	0.00	\$12,525	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00	\$10,872	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.170 **Division of Family Support – Supplemental Nursing Care**

Book 3, Page 302

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 2021 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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.170														
SUPPLEMENTAL NURSING CARE - 90140C														
CORE														
PROGRAM-SPECIFIC	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	25,420,885	0.00
GENERAL REVENUE	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	25,420,885	0.00
TOTAL	\$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	\$25,420,885	0.00

SNC CTC - 1886003														
PROGRAM-SPECIFIC	0	0.00	156,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	156,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$156,734	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Supplemental Nursing Care (SNC) program 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. In the last quarter of FY 2020, SNC caseloads increased, resulting in increased expeditures. Funding is requested to cover the difference between current appropriation authority and projected expenditures.

TOTAL - SUPPLEMENTAL NURSING CARE	\$25,420,885	0.00	\$25,577,619	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
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DEPARTMENT OF SOCIAL SERVICES

Section 11.175 **Division of Family Support – Blind Pensions**

Book 3, Page 318

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) Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$900,000) (\$300,000 GR PD, \$300,000 GR TRF & \$300,000 Other Funds PD) reduction of transfer and related appropriation authority

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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.175														
BLIND PENSIONS - 90160C														
CORE														
PROGRAM-SPECIFIC	37,862,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00
GENERAL REVENUE	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	37,562,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00	37,262,368	0.00
FUND TRANSFERS	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$38,162,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00

Blind Pension Rate Adj Estimat - 1886028														
PROGRAM-SPECIFIC	0	0.00	1,837,761	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,837,761	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,837,761	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: 'one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of Section 209.040.' Based on this methodology, FSD is requesting a rate increase of \$42 per month for Blind Pension recipients.

TOTAL - BLIND PENSIONS	\$38,162,368	0.00	\$39,100,129	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00	\$37,262,368	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.180 **Division of Family Support – Community Services Block Grant**

Book 3, Page 335

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 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.180														
COMMUNITY SERVICES BLOCK GRAN - 90164C														
CORE														
EXPENSE & EQUIPMENT	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00
FEDERAL FUNDS	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00	81,194	0.00
PROGRAM-SPECIFIC	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00
FEDERAL FUNDS	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00	51,402,859	0.00
TOTAL	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00

TOTAL - COMMUNITY SERVICES BLOCK GRA	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00	\$51,484,053	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.185 Division of Family Support – Emergency Solutions Grant Program

Book 3, Page 354

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 21st Century

Funding Sources: Federal

FY 2021 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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.185														
EMERGENCY SOLUTIONS PROGRAM - 90169C														
CORE														
PROGRAM-SPECIFIC	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00
FEDERAL FUNDS	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00	13,714,276	0.00
TOTAL	\$13,714,276	0.00	\$13,714,276	0.00	\$13,714,276	0.00	\$13,714,276	0.00	\$13,714,276	0.00	\$13,714,276	0.00	\$13,714,276	0.00

ESG CTC - 1886027														
PROGRAM-SPECIFIC	0	0.00	18,747,277	0.00	18,747,277	0.00	18,747,277	0.00	18,747,277	0.00	18,747,277	0.00	18,747,277	0.00
FEDERAL FUNDS	0	0.00	18,747,277	0.00	18,747,277	0.00	18,747,277	0.00	18,747,277	0.00	18,747,277	0.00	18,747,277	0.00
TOTAL	\$0	0.00	\$18,747,277	0.00	\$18,747,277	0.00	\$18,747,277	0.00	\$18,747,277	0.00	\$18,747,277	0.00	\$18,747,277	0.00
In FY 2021, additional appropriation authority was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Emergency Solutions Grant (ESG) core appropriation. FSD is requesting increased federal stimulus authority to expend the amount of federal funds made available through CARES Act funding to Missouri.														

Ming Homeless Shelter - 1886086														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.185														
EMERGENCY SOLUTIONS PROGRAM - 90169C														
Ming Homeless Shelter - 1886086														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Senate requested funding for this shelter														
TOTAL - EMERGENCY SOLUTIONS PROGRAM	\$13,714,276	0.00	\$32,461,553	0.00	\$32,461,553	0.00	\$32,461,553	0.00	\$32,511,553	0.00	\$32,511,553	0.00	\$32,511,553	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 **Division of Family Support – Food Distribution Programs**

Book 3, Page 370

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 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.190														
FOOD DISTRIBUTION PROGRAMS - 90170C														
CORE														
EXPENSE & EQUIPMENT	100,000	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	100,000	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	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00
FEDERAL FUNDS	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00	9,601,029	0.00
TOTAL	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00
TOTAL - FOOD DISTRIBUTION PROGRAMS	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00	\$9,701,029	0.00

DEPARTMENT OF SOCIAL SERVICES

Division of Family Support – Low Income Home Energy Assistance Program (LIHDW & WEAP)

N/A

This section provides federal funding to assist low-income households with water utility bills.

Legal Base:

Funding Sources: Federal

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New Decision Item: \$12,760,000 Federal Funds (\$6,380,000 E&E & \$6,380,000 PD) – from Stimulus Fund

HOUSE:

Did not recommend.

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.190														
LIHDW & WEAP - 90171C														
Low-Income Household Emrg Asst - 1886067														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	6,380,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,380,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,380,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,380,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,760,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - LIHDW & WEAP	\$0	0.00	\$0	0.00	\$12,760,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 Division of Family Support – Low Income Home Energy Assistance Program (LIHEAP)

Book 3, Page 380

This section provides limited financial assistance to eligible low-income households. The intent of this assistance is to aid these households with the cost to heat and cool their homes to become self-sufficient, and to reduce the health and safety risks associated with disconnection of utility services.

Legal Base: RSMo. 660.100-660.136; Federal – 42 USC 8621-8630 et seq.
Funding Sources: Federal
FY 2021 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

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
ENERGY ASSISTANCE - 90172C														
CORE														
EXPENSE & EQUIPMENT	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00
FEDERAL FUNDS	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00	243,750	0.00
PROGRAM-SPECIFIC	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00
FEDERAL FUNDS	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00	79,804,117	0.00
TOTAL	\$80,047,867	0.00	\$80,047,867	0.00	\$80,047,867	0.00	\$80,047,867	0.00	\$80,047,867	0.00	\$80,047,867	0.00	\$80,047,867	0.00

LIHEAP - 1886032														
PROGRAM-SPECIFIC	0	0.00	19,830,800	0.00	19,516,035	0.00	19,516,035	0.00	19,516,035	0.00	19,516,035	0.00	19,516,035	0.00
FEDERAL FUNDS	0	0.00	19,830,800	0.00	19,516,035	0.00	19,516,035	0.00	19,516,035	0.00	19,516,035	0.00	19,516,035	0.00
TOTAL	\$0	0.00	\$19,830,800	0.00	\$19,516,035	0.00	\$19,516,035	0.00	\$19,516,035	0.00	\$19,516,035	0.00	\$19,516,035	0.00

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The current federal grant is \$3.2 million over the current authority of \$80,047,867. In addition, an estimated \$16.7 million of additional authority is needed to use available carryover funds. This request is for an increase of \$19.8 million in federal appropriation authority in order to fully utilize the federal funding.

LIHDW & WEAP - 1886087														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,380,000	0.00	6,380,000	0.00	6,380,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,380,000	0.00	6,380,000	0.00	6,380,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,380,000	0.00	6,380,000	0.00	6,380,000	0.00

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
ENERGY ASSISTANCE - 90172C														
LIHDW & WEAP - 1886087														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,380,000	0.00	6,380,000	0.00	6,380,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,380,000	0.00	6,380,000	0.00	6,380,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,760,000	0.00	\$12,760,000	0.00	\$12,760,000	0.00
Gov Amendment to assist low-income households with water utility bills														

TOTAL - ENERGY ASSISTANCE	\$80,047,867	0.00	\$99,878,667	0.00	\$99,563,902	0.00	\$99,563,902	0.00	\$112,323,902	0.00	\$112,323,902	0.00	\$112,323,902	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.195 cont. Division of Family Support – Low Income Home Energy Assistance Program (LIHEAP)

Book 3, Page 380

This section provides limited financial assistance to eligible low-income households. The intent of this assistance is to aid these households with the cost to heat and cool their homes to become self-sufficient, and to reduce the health and safety risks associated with disconnection of utility services.

Legal Base: RSMo. 660.100-660.136; Federal – 42 USC 8621-8630 et seq.
Funding Sources: Federal
FY 2021 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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
ENERGY ASSISTANCE - 90175C														
CORE														
PROGRAM-SPECIFIC	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00
FEDERAL FUNDS	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00	17,970,880	0.00
TOTAL	\$17,970,880	0.00	\$17,970,880	0.00	\$17,970,880	0.00	\$17,970,880	0.00	\$17,970,880	0.00	\$17,970,880	0.00	\$17,970,880	0.00
LIHEAP CTC - 1886026														
PROGRAM-SPECIFIC	0	0.00	298,512	0.00	298,512	0.00	298,512	0.00	298,512	0.00	298,512	0.00	298,512	0.00
FEDERAL FUNDS	0	0.00	298,512	0.00	298,512	0.00	298,512	0.00	298,512	0.00	298,512	0.00	298,512	0.00
TOTAL	\$0	0.00	\$298,512	0.00	\$298,512	0.00	\$298,512	0.00	\$298,512	0.00	\$298,512	0.00	\$298,512	0.00
In FY2021, additional appropriation authority was funded to cover departmental costs related to Coronavirus Disease 2019 (COVID-19) pandemic through the Energy Assistance core appropriation. FSD is requesting increased federal stimulus authority to expend the amount of federal funds made available through the CARES Act funding to Missouri.														
TOTAL - ENERGY ASSISTANCE	\$17,970,880	0.00	\$18,269,392	0.00	\$18,269,392	0.00	\$18,269,392	0.00	\$18,269,392	0.00	\$18,269,392	0.00	\$18,269,392	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.197 Division of Family Support –Habitat for Humanity- STL

N/A

This section provides funds for a nonprofit organization that builds homes and communities that is dedicated to eliminating substandard housing.

Legal Base:

Funding Sources: General Revenue

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$250,000 GR PD

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 **Division of Family Support – Domestic Violence Grants**

Book 3, Page 414

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$139,270) Federal Fund PD – Federal Stimulus Fund reduction due to excess appropriations authority

SENATE:
Same as the House – no additional core changes

CONFERENCE:
Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200														
DOMESTIC VIOLENCE - 90230C														
CORE														
EXPENSE & EQUIPMENT	619,177	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	541,832	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	77,345	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	8,625,347	0.00	8,625,347	0.00	8,625,347	0.00	8,486,077	0.00	8,486,077	0.00	8,486,077	0.00	8,486,077	0.00
GENERAL REVENUE	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	4,458,168	0.00
FEDERAL FUNDS	4,167,179	0.00	4,167,179	0.00	4,167,179	0.00	4,027,909	0.00	4,027,909	0.00	4,027,909	0.00	4,027,909	0.00
TOTAL	\$9,244,524	0.00	\$9,244,524	0.00	\$9,244,524	0.00	\$9,105,254	0.00	\$9,105,254	0.00	\$9,105,254	0.00	\$9,105,254	0.00

Domestic Violence CTC - 1886024														
PROGRAM-SPECIFIC	0	0.00	115,510	0.00	115,510	0.00	0	0.00	115,510	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	115,510	0.00	115,510	0.00	0	0.00	115,510	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$115,510	0.00	\$115,510	0.00	\$0	0.00	\$115,510	0.00	\$0	0.00	\$0	0.00

In FY 2021, additional appropriation authority was funded to cover departmental costs related to the Coronavirus Disease 2019 (COVID-19) pandemic through the Domestic Violence core appropriation. FSD is requesting increased federal stimulus authority to expend the amount of federal funds made available through the CARES Act funding to Missouri.

TOTAL - DOMESTIC VIOLENCE	\$9,244,524	0.00	\$9,360,034	0.00	\$9,360,034	0.00	\$9,105,254	0.00	\$9,220,764	0.00	\$9,105,254	0.00	\$9,105,254	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.200 cont. Division of Family Support – Emergency Shelter Services

Book 3, Page 434

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 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200														
EMRGNCY SHLTR DOM VIOL VICTIMS - 90232C														
CORE														
EXPENSE & EQUIPMENT	27,773	0.00	27,773	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	27,773	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	534,364	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	534,364	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

Division of Family Support – Victims of Crime Act (VOCA) One-Time Transfer

This section allows for a one-time transfer from the Department of Social Services Federal Fund (0610) to the Victims of Crime Act Fund (0146).

Legal Base: N/A
Funding Sources: Federal
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$958,245) Federal Funds TRF reduction of one-time funding added in the FY 2021 budget cycle

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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200														
VOCA TRANSFER - 90239C														
CORE														
FUND TRANSFERS	958,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	958,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$958,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - VOCA TRANSFER	\$958,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 **Division of Family Support – Victims of Crime Act (VOCA) - Administration**

Book 3, Page 445

This section provides funding for administration of grants through the Victims of Crime Act (VOCA).

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 2021 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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205														
VICTIMS OF CRIME ADMIN - 90236C														
CORE														
PERSONAL SERVICES	397,219	8.00	397,219	8.00	397,219	8.00	397,219	8.00	397,219	8.00	397,219	8.00	397,219	8.00
FEDERAL FUNDS	397,219	8.00	397,219	8.00	397,219	8.00	397,219	8.00	397,219	8.00	397,219	8.00	397,219	8.00
EXPENSE & EQUIPMENT	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
FEDERAL FUNDS	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,997,219	8.00	\$1,997,219	8.00	\$1,997,219	8.00	\$1,997,219	8.00	\$1,997,219	8.00	\$1,997,219	8.00	\$1,997,219	8.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,972	0.00	3,972	0.00	3,972	0.00	3,972	0.00	3,972	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,972	0.00	3,972	0.00	3,972	0.00	3,972	0.00	3,972	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,972	0.00	\$3,972	0.00	\$3,972	0.00	\$3,972	0.00	\$3,972	0.00
FY 2022 pay plan.														
TOTAL - VICTIMS OF CRIME ADMIN	\$1,997,219	8.00	\$1,997,219	8.00	\$2,001,191	8.00	\$2,001,191	8.00	\$2,001,191	8.00	\$2,001,191	8.00	\$2,001,191	8.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 **Division of Family Support – Victims of Crime Act (VOCA)**

Book 3, Page 445

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 2021 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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
VICTIMS OF CRIME PROGRAM - 90237C														
CORE														
PROGRAM-SPECIFIC	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
FEDERAL FUNDS	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00	65,035,217	0.00
TOTAL	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00
TOTAL - VICTIMS OF CRIME PROGRAM	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00	\$65,035,217	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 cont. **Division of Family Support – VOCA Competitive Grants**

Book 3, Page 445

This section added Federal funding in FY20, which were to be awarded through a competitive grant process.

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 2020 GR W/H:

N/A

In FY2021 this program was reallocated to the main VOCA Grant Funding section 11.210

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 Division of Family Support – Grants to Assist Victims of Sexual Assault

Book 3, Page 458

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:	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)
Funding Sources:	General Revenue and Federal
FY 2021 GR W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$250,000 GR PD reallocated within section to align budget with planned expenditures. Funding was redirected to a Domestic Violence Shelter for Victims of Sexual Assault in St. Louis City in the FY 2021 budget cycle

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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215														
ASSIST VICTIMS OF SEXUAL ASSLT - 90234C														
CORE														
EXPENSE & EQUIPMENT	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00
GENERAL REVENUE	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00	376,712	0.00
PROGRAM-SPECIFIC	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00
GENERAL REVENUE	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00	373,288	0.00
TOTAL	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

TOTAL - ASSIST VICTIMS OF SEXUAL ASSLT	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.220 Division of Family Support – Blind Administration

Book 3, Page 467

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 and Federal

FY 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
BLIND ADMIN - 90177C														
CORE														
PERSONAL SERVICES	4,092,447	102.69	4,092,447	102.69	4,092,447	102.69	4,092,447	102.69	4,092,447	102.69	4,092,447	102.69	4,092,447	102.69
GENERAL REVENUE	869,779	23.45	869,779	23.45	869,779	23.45	869,779	23.45	869,779	23.45	869,779	23.45	869,779	23.45
FEDERAL FUNDS	3,222,668	79.24	3,222,668	79.24	3,222,668	79.24	3,222,668	79.24	3,222,668	79.24	3,222,668	79.24	3,222,668	79.24
EXPENSE & EQUIPMENT	877,283	0.00	877,283	0.00	877,283	0.00	877,283	0.00	877,283	0.00	877,283	0.00	877,283	0.00
GENERAL REVENUE	133,635	0.00	133,635	0.00	133,635	0.00	133,635	0.00	133,635	0.00	133,635	0.00	133,635	0.00
FEDERAL FUNDS	743,648	0.00	743,648	0.00	743,648	0.00	743,648	0.00	743,648	0.00	743,648	0.00	743,648	0.00
PROGRAM-SPECIFIC	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00	2,474	0.00
GENERAL REVENUE	396	0.00	396	0.00	396	0.00	396	0.00	396	0.00	396	0.00	396	0.00
FEDERAL FUNDS	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00
TOTAL	\$4,972,204	102.69	\$4,972,204	102.69	\$4,972,204	102.69	\$4,972,204	102.69	\$4,972,204	102.69	\$4,972,204	102.69	\$4,972,204	102.69

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	40,922	0.00	40,922	0.00	40,922	0.00	40,922	0.00	40,922	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,696	0.00	8,696	0.00	8,696	0.00	8,696	0.00	8,696	0.00
FEDERAL FUNDS	0	0.00	0	0.00	32,226	0.00	32,226	0.00	32,226	0.00	32,226	0.00	32,226	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,922	0.00	\$40,922	0.00	\$40,922	0.00	\$40,922	0.00	\$40,922	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,851	0.00	2,851	0.00	2,851	0.00
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Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
BLIND ADMIN - 90177C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,851	0.00	2,851	0.00	2,851	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,851	0.00	2,851	0.00	2,851	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,851	0.00	\$2,851	0.00	\$2,851	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - BLIND ADMIN	\$4,972,204	102.69	\$4,972,204	102.69	\$5,013,126	102.69	\$5,013,126	102.69	\$5,015,977	102.69	\$5,015,977	102.69	\$5,015,977	102.69
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DEPARTMENT OF SOCIAL SERVICES

Section 11.225 Division of Family Support – Rehab Services for the Visually Impaired

Book 3, Page 478

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 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225														
REHAB SRVCS FOR THE BLIND - 90179C														
CORE														
EXPENSE & EQUIPMENT	1,451,238	0.00	1,451,238	0.00	1,451,238	0.00	1,451,238	0.00	1,451,238	0.00	1,451,238	0.00	1,451,238	0.00
GENERAL REVENUE	253,456	0.00	253,456	0.00	253,456	0.00	253,456	0.00	253,456	0.00	253,456	0.00	253,456	0.00
FEDERAL FUNDS	1,166,335	0.00	1,166,335	0.00	1,166,335	0.00	1,166,335	0.00	1,166,335	0.00	1,166,335	0.00	1,166,335	0.00
OTHER FUNDS	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00	31,447	0.00
PROGRAM-SPECIFIC	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00	6,877,166	0.00
GENERAL REVENUE	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00	1,237,669	0.00
FEDERAL FUNDS	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00	5,221,949	0.00
OTHER FUNDS	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00	417,548	0.00
TOTAL	\$8,328,404	0.00	\$8,328,404	0.00	\$8,328,404	0.00	\$8,328,404	0.00	\$8,328,404	0.00	\$8,328,404	0.00	\$8,328,404	0.00

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	18,026	0.00	18,026	0.00	18,026	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,026	0.00	18,026	0.00	18,026	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,026	0.00	\$18,026	0.00	\$18,026	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

Randolph Sheppard Fin Relief - 1886070

EXPENSE & EQUIPMENT	0	0.00	0	0.00	268,757	0.00	0	0.00	268,757	0.00	268,757	0.00	268,757	0.00
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Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225														
REHAB SRVCS FOR THE BLIND - 90179C														
Randolph Sheppard Fin Relief - 1886070														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	268,757	0.00	0	0.00	268,757	0.00	268,757	0.00	268,757	0.00
FEDERAL FUNDS	0	0.00	0	0.00	268,757	0.00	0	0.00	268,757	0.00	268,757	0.00	268,757	0.00
TOTAL	\$0	0.00	\$0	0.00	\$268,757	0.00	\$0	0.00	\$268,757	0.00	\$268,757	0.00	\$268,757	0.00
TOTAL - REHAB SRVCS FOR THE BLIND	\$8,328,404	0.00	\$8,328,404	0.00	\$8,597,161	0.00	\$8,328,404	0.00	\$8,615,187	0.00	\$8,615,187	0.00	\$8,615,187	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 **Division of Family Support – Business Enterprise**

Book 3, Page 490

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 2021 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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230														
BUSINESS ENTERPRISES - 90178C														
CORE														
PROGRAM-SPECIFIC	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	38,500,000	0.00	38,500,000	0.00
FEDERAL FUNDS	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	38,500,000	0.00	38,500,000	0.00
TOTAL	\$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	\$38,500,000	0.00	\$38,500,000	0.00

Business Enterprise CTC - 1886029														
PROGRAM-SPECIFIC	0	0.00	3,503,034	0.00	3,503,034	0.00	3,503,034	0.00	3,503,034	0.00	3,503,034	0.00	3,503,034	0.00
FEDERAL FUNDS	0	0.00	3,503,034	0.00	3,503,034	0.00	3,503,034	0.00	3,503,034	0.00	3,503,034	0.00	3,503,034	0.00
TOTAL	\$0	0.00	\$3,503,034	0.00	\$3,503,034	0.00	\$3,503,034	0.00	\$3,503,034	0.00	\$3,503,034	0.00	\$3,503,034	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. FSD is requesting increased authority in the amount of \$3,503,034 to cover the SFY 2020 carryover of contract payments and the SFY 2021 estimated increase in contract costs.

TOTAL - BUSINESS ENTERPRISES	\$38,500,000	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00	\$42,003,034	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 **Division of Family Support - Child Support Field Staff and Operations**

Book 3, Page 502

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) Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,137,468) (\$386,739 GR & \$750,729 Federal Funds E&E) reduction due to termination of a contract

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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
CORE														
PERSONAL SERVICES	22,403,558	651.24	22,403,558	651.24	22,403,558	651.24	22,403,558	651.24	22,403,558	651.24	22,403,558	651.24	22,403,558	651.24
GENERAL REVENUE	3,328,805	97.68	3,328,805	97.68	3,328,805	97.68	3,328,805	97.68	3,328,805	97.68	3,328,805	97.68	3,328,805	97.68
FEDERAL FUNDS	16,805,432	384.81	16,805,432	384.81	16,805,432	384.81	16,805,432	384.81	16,805,432	384.81	16,805,432	384.81	16,805,432	384.81
OTHER FUNDS	2,269,321	168.75	2,269,321	168.75	2,269,321	168.75	2,269,321	168.75	2,269,321	168.75	2,269,321	168.75	2,269,321	168.75
EXPENSE & EQUIPMENT	11,553,362	0.00	11,553,362	0.00	10,415,894	0.00	10,415,894	0.00	10,415,894	0.00	10,415,894	0.00	10,415,894	0.00
GENERAL REVENUE	3,867,391	0.00	3,867,391	0.00	3,480,652	0.00	3,480,652	0.00	3,480,652	0.00	3,480,652	0.00	3,480,652	0.00
FEDERAL FUNDS	7,193,737	0.00	7,193,737	0.00	6,443,008	0.00	6,443,008	0.00	6,443,008	0.00	6,443,008	0.00	6,443,008	0.00
OTHER FUNDS	492,234	0.00	492,234	0.00	492,234	0.00	492,234	0.00	492,234	0.00	492,234	0.00	492,234	0.00
TOTAL	\$33,956,920	651.24	\$33,956,920	651.24	\$32,819,452	651.24	\$32,819,452	651.24	\$32,819,452	651.24	\$32,819,452	651.24	\$32,819,452	651.24

Child Support Fed Authority - 1886031														
PROGRAM-SPECIFIC	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Missouri Child Support Enforcement at FSD received two new federal grants, each for a million dollars. This request is to provide the authority to spend the new grants.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	224,038	0.00	224,038	0.00	224,038	0.00	224,038	0.00	224,038	0.00
GENERAL REVENUE	0	0.00	0	0.00	55,983	0.00	55,983	0.00	55,983	0.00	55,983	0.00	55,983	0.00

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235														
CHILD SUPPORT FIELD STAFF/OPS - 90060C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	224,038	0.00	224,038	0.00	224,038	0.00	224,038	0.00	224,038	0.00
FEDERAL FUNDS	0	0.00	0	0.00	168,055	0.00	168,055	0.00	168,055	0.00	168,055	0.00	168,055	0.00
TOTAL	\$0	0.00	\$0	0.00	\$224,038	0.00	\$224,038	0.00	\$224,038	0.00	\$224,038	0.00	\$224,038	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,501	0.00	1,501	0.00	1,501	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,501	0.00	1,501	0.00	1,501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,501	0.00	\$1,501	0.00	\$1,501	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	\$33,956,920	651.24	\$35,956,920	651.24	\$35,043,490	651.24	\$33,043,490	651.24	\$35,044,991	651.24	\$35,044,991	651.24	\$35,044,991	651.24
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DEPARTMENT OF SOCIAL SERVICES

Section 11.240 Division of Family Support – Child Support Enforcement – Title IV-D County Reimbursement

Book 3, Page 520

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) Fund
FY 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240														
CSE REIMBURSEMENT TO COUNTIES - 89020C														
CORE														
PROGRAM-SPECIFIC	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	17,527,285	0.00
GENERAL REVENUE	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	2,240,491	0.00
FEDERAL FUNDS	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	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	\$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	\$17,527,285	0.00
TOTAL - CSE REIMBURSEMENT TO COUNTIE	\$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	\$17,527,285	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 Division of Family Support – Child Support Enforcement – Distribution Pass Through

Book 3, Page 530

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) Fund
FY 2021 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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
DISTRIBUTION PASS THROUGH - 89025C														
CORE														
PROGRAM-SPECIFIC	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	60,500,000	0.00
FEDERAL FUNDS	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	51,500,000	0.00
OTHER FUNDS	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	9,000,000	0.00
TOTAL	\$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	\$60,500,000	0.00
CS Distribution - 1886033														
PROGRAM-SPECIFIC	0	0.00	0	0.00	56,142,875	0.00	56,142,875	0.00	56,142,875	0.00	56,142,875	0.00	56,142,875	0.00
FEDERAL FUNDS	0	0.00	0	0.00	56,142,875	0.00	56,142,875	0.00	56,142,875	0.00	56,142,875	0.00	56,142,875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,142,875	0.00	\$56,142,875	0.00	\$56,142,875	0.00	\$56,142,875	0.00	\$56,142,875	0.00
The CARES Act included higher unemployment payments and direct stimulus payments to individuals that met certain criteria and qualified for the federal tax offset program to recover past due child support. This resulted in significantly higher withholdings from federal tax offsets. As a result, additional appropriation authority is needed to distribute the increased collections to the appropriate families and other payees.														
TOTAL - DISTRIBUTION PASS THROUGH	\$60,500,000	0.00	\$60,500,000	0.00	\$116,642,875	0.00	\$116,642,875	0.00	\$116,642,875	0.00	\$116,642,875	0.00	\$116,642,875	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 **Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer**

Book 3, Page 542

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 2021 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250														
CSE DEBT OFFSET ESCROW TRF - 89035C														
CORE														
FUND TRANSFERS	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	1,200,000	0.00
OTHER FUNDS	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	1,200,000	0.00
TOTAL	\$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	\$1,200,000	0.00
TOTAL - CSE DEBT OFFSET ESCROW TRF	\$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	\$1,200,000	0.00