

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2017

DEPARTMENT OF SOCIAL SERVICES

**CHILDREN'S DIVISION
DIVISION OF YOUTH SERVICES**

HOUSE BILL 2011

**MARKUP SHEETS with HCS Recommendations
Book 2 of 3**

Prepared by House Appropriations Staff

98TH General Assembly (2016)
Second Regular Session

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Administration
Section 11.220

Budget Book Page 14

The Children's Administration appropriation provides funding for salaries, communication costs, office expenses for all central office staff. Central office staff are charged with oversight of state and federal policy, statutory and regulatory compliance. This appropriation also includes funding for School Based Social Service Workers.

Legal Basis: 207.010, 207.020 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Early Childhood Development, Education & Care (0859); and
Third Party Liability Collections Fund (0120)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 | | FY 2015 | | FY 2016 | | FY 2017 | | GOV AS | | HOUSE INTRO | |
|------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.220 | | | | | | | | | | | | |
| CHILDREN'S ADMINISTRATION - 90080C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 4,024,401 | 89.50 | 3,789,989 | 85.12 | 3,975,651 | 89.50 | 3,975,651 | 0.00 | 3,975,651 | 89.50 | 3,975,651 | 89.50 |
| GENERAL REVENUE | 758,900 | 13.99 | 745,832 | 15.53 | 726,664 | 13.99 | 726,664 | 0.00 | 726,664 | 13.99 | 726,664 | 13.99 |
| FEDERAL FUNDS | 3,209,913 | 74.56 | 3,044,157 | 69.59 | 3,203,158 | 74.56 | 3,203,158 | 0.00 | 3,203,158 | 74.56 | 3,203,158 | 74.56 |
| OTHER FUNDS | 45,588 | 0.95 | 0 | 0.00 | 45,829 | 0.95 | 45,829 | 0.00 | 45,829 | 0.95 | 45,829 | 0.95 |
| EXPENSE & EQUIPMENT | 2,758,734 | 0.00 | 2,338,262 | 0.00 | 2,725,555 | 0.00 | 2,725,555 | 0.00 | 2,725,555 | 0.00 | 2,725,555 | 0.00 |
| GENERAL REVENUE | 49,589 | 0.00 | 43,925 | 0.00 | 29,622 | 0.00 | 29,622 | 0.00 | 29,622 | 0.00 | 29,622 | 0.00 |
| FEDERAL FUNDS | 2,647,597 | 0.00 | 2,294,337 | 0.00 | 2,634,385 | 0.00 | 2,634,385 | 0.00 | 2,634,385 | 0.00 | 2,634,385 | 0.00 |
| OTHER FUNDS | 61,548 | 0.00 | 0 | 0.00 | 61,548 | 0.00 | 61,548 | 0.00 | 61,548 | 0.00 | 61,548 | 0.00 |
| PROGRAM-SPECIFIC | 27,635 | 0.00 | 382,422 | 0.00 | 27,596 | 0.00 | 27,596 | 0.00 | 27,596 | 0.00 | 27,596 | 0.00 |
| GENERAL REVENUE | 653 | 0.00 | 6,317 | 0.00 | 614 | 0.00 | 614 | 0.00 | 614 | 0.00 | 614 | 0.00 |
| FEDERAL FUNDS | 26,982 | 0.00 | 376,105 | 0.00 | 26,982 | 0.00 | 26,982 | 0.00 | 26,982 | 0.00 | 26,982 | 0.00 |
| TOTAL | \$6,810,770 | 89.50 | \$6,510,673 | 85.12 | \$6,728,802 | 89.50 | \$6,728,802 | 0.00 | \$6,728,802 | 89.50 | \$6,728,802 | 89.50 |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 79,516 | 0.00 | 79,516 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,534 | 0.00 | 14,534 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 64,066 | 0.00 | 64,066 | 0.00 |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|------------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|------------------|-------------|--------------------|-------------|-------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.220 | | | | | | | | | | | | |
| CHILDREN'S ADMINISTRATION - 90080C | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 79,516 | 0.00 | 79,516 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 916 | 0.00 | 916 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$79,516 | 0.00 | \$79,516 | 0.00 |

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

| | | | | | | | | | | | | |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| School Violence Hotline - 1886019 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 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 |

School Violence Hotline

| | | | | | | | | | | | | |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|
| TOTAL - CHILDREN'S ADMINISTRATION | \$6,810,770 | 89.50 | \$6,510,673 | 85.12 | \$6,728,802 | 89.50 | \$6,728,802 | 0.00 | \$6,858,318 | 89.50 | \$6,858,318 | 89.50 |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|-------------|--------------------|--------------|--------------------|--------------|

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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Field Staff and Operations
Section 11.225

Budget Book Page 28

Provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for these staff.

Legal Basis: 207.010, 207.020, 208.400 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

| CHILDREN'S FIELD STAFF/OPS | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|--|------|-----|-----------|-----------|-------|-----------|-------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reallocation 6302 CHILD FIELD STAFF/OPS E&E-0101 | EE | | (127,872) | | | (127,872) | |
| Reallocation 6302 CHILD FIELD STAFF/OPS E&E-0101 | PD | | 127,872 | | | 127,872 | |
| Reallocation 6304 CHILD FIELD STAFF/OPS E&E-0610 | EE | | | (299,748) | | (299,748) | |
| Reallocation 6304 CHILD FIELD STAFF/OPS E&E-0610 | PD | | | 299,748 | | 299,748 | |
| DEPARTMENT CHANGES | | | 0 | 0 | | 0 | |
| TOTAL CHANGES | | | 0 | 0 | | 0 | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 | | FY 2015 | | FY 2016 | | FY 2017 | | GOV AS | | HOUSE INTRO | |
|-------------------------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-------------|---------------------|-----------------|---------------------|-----------------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.225 | | | | | | | | | | | | |
| CHILDREN'S FIELD STAFF/OPS - 90085C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 75,817,687 | 1,954.38 | 74,882,034 | 2,184.35 | 76,427,325 | 1,959.38 | 76,427,325 | 0.00 | 76,427,325 | 1,959.38 | 76,427,325 | 1,959.38 |
| GENERAL REVENUE | 31,049,665 | 690.86 | 30,117,314 | 850.53 | 31,417,640 | 695.86 | 31,417,640 | 0.00 | 31,417,640 | 695.86 | 31,417,640 | 695.86 |
| FEDERAL FUNDS | 44,697,294 | 1,261.67 | 44,696,496 | 1,321.83 | 44,938,581 | 1,261.67 | 44,938,581 | 0.00 | 44,938,581 | 1,261.67 | 44,938,581 | 1,261.67 |
| OTHER FUNDS | 70,728 | 1.85 | 68,224 | 1.99 | 71,104 | 1.85 | 71,104 | 0.00 | 71,104 | 1.85 | 71,104 | 1.85 |
| EXPENSE & EQUIPMENT | 8,901,560 | 0.00 | 7,759,610 | 0.00 | 7,394,565 | 0.00 | 6,966,945 | 0.00 | 6,966,945 | 0.00 | 6,966,945 | 0.00 |
| GENERAL REVENUE | 3,405,362 | 0.00 | 2,749,875 | 0.00 | 2,592,889 | 0.00 | 2,465,017 | 0.00 | 2,465,017 | 0.00 | 2,465,017 | 0.00 |
| FEDERAL FUNDS | 5,470,663 | 0.00 | 5,009,735 | 0.00 | 4,776,014 | 0.00 | 4,476,266 | 0.00 | 4,476,266 | 0.00 | 4,476,266 | 0.00 |
| OTHER FUNDS | 25,535 | 0.00 | 0 | 0.00 | 25,662 | 0.00 | 25,662 | 0.00 | 25,662 | 0.00 | 25,662 | 0.00 |
| PROGRAM-SPECIFIC | 625,862 | 0.00 | 1,629,595 | 0.00 | 625,862 | 0.00 | 1,053,482 | 0.00 | 1,053,482 | 0.00 | 1,053,482 | 0.00 |
| GENERAL REVENUE | 246,034 | 0.00 | 791,710 | 0.00 | 228,259 | 0.00 | 356,131 | 0.00 | 356,131 | 0.00 | 356,131 | 0.00 |
| FEDERAL FUNDS | 377,517 | 0.00 | 837,885 | 0.00 | 395,419 | 0.00 | 695,167 | 0.00 | 695,167 | 0.00 | 695,167 | 0.00 |
| OTHER FUNDS | 2,311 | 0.00 | 0 | 0.00 | 2,184 | 0.00 | 2,184 | 0.00 | 2,184 | 0.00 | 2,184 | 0.00 |
| TOTAL | \$85,345,109 | 1,954.38 | \$84,271,239 | 2,184.35 | \$84,447,752 | 1,959.38 | \$84,447,752 | 0.00 | \$84,447,752 | 1,959.38 | \$84,447,752 | 1,959.38 |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|-----------|------|-----------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,528,550 | 0.00 | 1,528,550 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 628,350 | 0.00 | 628,350 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 898,774 | 0.00 | 898,774 | 0.00 |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|-------------------------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.225 | | | | | | | | | | | | |
| CHILDREN'S FIELD STAFF/OPS - 90085C | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,528,550 | 0.00 | 1,528,550 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,426 | 0.00 | 1,426 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,528,550 | 0.00 | \$1,528,550 | 0.00 |

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

| | | | | | | | | | | | | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------------|--------------|
| Children's Field Staff Inc - 1886041 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 408,000 | 10.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 408,000 | 10.00 |
| TOTAL | \$0 | 0.00 | \$408,000 | 10.00 |

| | | | | | | | | | | | | |
|---|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-------------|---------------------|-----------------|---------------------|-----------------|
| TOTAL - CHILDREN'S FIELD STAFF/OPS | \$85,345,109 | 1,954.38 | \$84,271,239 | 2,184.35 | \$84,447,752 | 1,959.38 | \$84,447,752 | 0.00 | \$85,976,302 | 1,959.38 | \$86,384,302 | 1,969.38 |
|---|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-------------|---------------------|-----------------|---------------------|-----------------|

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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Staff Training
Section 11.230

Budget Book Page 41

Provides funding for staff training for all levels of staff and community representatives as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Basis: 210.543, 210.112(4), 210.180 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 | | FY 2015 | | FY 2016 | | FY 2017 | | GOV AS | | HOUSE INTRO | |
|------------------------------------|-------------|------|-----------|------|-------------|------|-------------|--------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.230 | | | | | | | | | | | | |
| CHILDREN'S STAFF TRAINING - 90090C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,124,758 | 0.00 | 864,713 | 0.00 | 1,471,758 | 0.00 | 1,471,758 | 0.00 | 1,471,758 | 0.00 | 1,471,758 | 0.00 |
| GENERAL REVENUE | 750,989 | 0.00 | 702,435 | 0.00 | 979,766 | 0.00 | 979,766 | 0.00 | 979,766 | 0.00 | 979,766 | 0.00 |
| FEDERAL FUNDS | 373,769 | 0.00 | 162,278 | 0.00 | 491,992 | 0.00 | 491,992 | 0.00 | 491,992 | 0.00 | 491,992 | 0.00 |
| TOTAL | \$1,124,758 | 0.00 | \$864,713 | 0.00 | \$1,471,758 | 0.00 | \$1,471,758 | 0.00 | \$1,471,758 | 0.00 | \$1,471,758 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - CHILDREN'S STAFF TRAINING | \$1,124,758 | 0.00 | \$864,713 | 0.00 | \$1,471,758 | 0.00 | \$1,471,758 | 0.00 | \$1,471,758 | 0.00 | \$1,471,758 | 0.00 |

**DEPARTMENT OF SOCIAL SERVICES
Children's Division - Children's Treatment Services
Section 11.235**

Budget Book Page 50

This appropriation provides services for families and children to prevent child abuse and neglect and treat the negative consequences when abuse occurs. These services are administered by third party providers and include counseling and therapy; parent aid and education services; and intensive in-home services.

Legal Basis: 207.010, 207.020, 210.001, 211.180 RSMo.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

| CHILDREN'S TREATMENT SERVICES | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---------------------------------------|------|-----|-----------|-----|-------|-----------|--|
| GOVERNOR CHANGES | | | | | | | |
| Reduction 9871 CTS PROVIDER RATE-0101 | PD | | (292,524) | | | (292,524) | reduction with corresponding rate increase |
| GOVERNOR CHANGES | | | (292,524) | | | (292,524) | |
| TOTAL CHANGES | | | (292,524) | | | (292,524) | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 | | FY 2015 | | FY 2016 | | FY 2017 | | GOV AS | | HOUSE INTRO | |
|--|--------------|------|--------------|------|--------------|------|--------------|--------|--------------|------|--------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.235 | | | | | | | | | | | | |
| CHILDREN'S TREATMENT SERVICES - 90185C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,901,048 | 0.00 | 109,762 | 0.00 | 1,911,048 | 0.00 | 1,911,048 | 0.00 | 1,911,048 | 0.00 | 1,911,048 | 0.00 |
| GENERAL REVENUE | 1,357,688 | 0.00 | 20,034 | 0.00 | 1,357,688 | 0.00 | 1,357,688 | 0.00 | 1,357,688 | 0.00 | 1,357,688 | 0.00 |
| FEDERAL FUNDS | 543,360 | 0.00 | 89,728 | 0.00 | 553,360 | 0.00 | 553,360 | 0.00 | 553,360 | 0.00 | 553,360 | 0.00 |
| PROGRAM-SPECIFIC | 18,230,851 | 0.00 | 19,701,839 | 0.00 | 19,229,287 | 0.00 | 19,229,287 | 0.00 | 18,936,763 | 0.00 | 18,936,763 | 0.00 |
| GENERAL REVENUE | 10,354,515 | 0.00 | 11,702,169 | 0.00 | 11,121,054 | 0.00 | 11,121,054 | 0.00 | 10,828,530 | 0.00 | 10,828,530 | 0.00 |
| FEDERAL FUNDS | 7,876,336 | 0.00 | 7,999,670 | 0.00 | 8,108,233 | 0.00 | 8,108,233 | 0.00 | 8,108,233 | 0.00 | 8,108,233 | 0.00 |
| TOTAL | \$20,131,899 | 0.00 | \$19,811,601 | 0.00 | \$21,140,335 | 0.00 | \$21,140,335 | 0.00 | \$20,847,811 | 0.00 | \$20,847,811 | 0.00 |

| | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|
| Tax Amnesty Fund Replacement - 0000016 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 614,300 | 0.00 | 614,300 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 614,300 | 0.00 | 614,300 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$614,300 | 0.00 | \$614,300 | 0.00 |

To replace appropriations from the Tax Amnesty Fund from FY16.

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|-------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.235 | | | | | | | | | | | | |
| CHILDREN'S TREATMENT SERVICES - 90185C | | | | | | | | | | | | |
| Intensive In-Home Services Inc - 1886042 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$1,000,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - CHILDREN'S TREATMENT SERVICES | \$20,131,899 | 0.00 | \$19,811,601 | 0.00 | \$21,140,335 | 0.00 | \$21,140,335 | 0.00 | \$21,462,111 | 0.00 | \$22,462,111 | 0.00 |

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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Crisis Care
Section 11.235

Budget Book Page 61

Crisis Care provides temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk for entering state custody. Crisis Care providers serve children ages birth through 17 years of age.

Crisis Care for teenagers provides a safe haven for those who are experiencing a crisis at home, such as, an altercation with a parent, being kicked out of their home, parental substance abuse, homelessness or because of situations that place them at risk of emotional, physical or sexual abuse.

Legal Basis: 207.010, 207.020, 210.001, 211.180 RSMo.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|--------|-----------------------|------|----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.235 | | | | | | | | | | | | |
| CRISIS CARE - 90190C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 2,050,000 | 0.00 | 1,700,245 | 0.00 | 2,050,000 | 0.00 | 2,050,000 | 0.00 | 2,050,000 | 0.00 | 2,050,000 | 0.00 |
| GENERAL REVENUE | 2,050,000 | 0.00 | 1,700,245 | 0.00 | 2,050,000 | 0.00 | 2,050,000 | 0.00 | 2,050,000 | 0.00 | 2,050,000 | 0.00 |
| TOTAL | \$2,050,000 | 0.00 | \$1,700,245 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - CRISIS CARE | \$2,050,000 | 0.00 | \$1,700,245 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 |

**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Home Visitation
Section 11.240**

Budget Book Page 70

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidents of child abuse and neglect. This appropriation funds early childhood programs targeting primarily low income families and families with children under age three to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

Legal Basis: 161.215 RSMo.

Funding Sources: General Revenue
Federal - Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

| HOME VISITATION | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|-------------------------|------|--------------------------------|-------------|------------|------------------|------------|--------------------|------------------|--------------------|
| GOVERNOR CHANGES | | | | | | | | | |
| Reallocation | 1570 | CHILDHOOD DEV CERTIF-0101 | PD | | 3,074,500 | | | 3,074,500 | GR/ECDEC fund swap |
| Reallocation | 8792 | CHILDHOOD DEV CERTIF-0859 | PD | | | | (3,074,500) | (3,074,500) | GR/ECDEC fund swap |
| Reduction | 3448 | CHILD ABUSE&NEGLECT PRVNT-0101 | PD | | (100,000) | | | (100,000) | GR/TANF fund swap |
| | | GOVERNOR CHANGES | | | 2,974,500 | | (3,074,500) | (100,000) | |
| | | TOTAL CHANGES | | | 2,974,500 | | (3,074,500) | (100,000) | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|-------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.240 | | | | | | | | | | | | |
| HOME VISITATION - 90186C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 4,264,500 | 0.00 | 2,950,207 | 0.00 | 4,364,500 | 0.00 | 4,364,500 | 0.00 | 4,264,500 | 0.00 | 4,264,500 | 0.00 |
| GENERAL REVENUE | 1,190,000 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 3,074,500 | 0.00 | 3,074,500 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,190,000 | 0.00 | 1,190,000 | 0.00 | 1,190,000 | 0.00 | 1,190,000 | 0.00 |
| OTHER FUNDS | 3,074,500 | 0.00 | 2,950,207 | 0.00 | 3,074,500 | 0.00 | 3,074,500 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$4,264,500 | 0.00 | \$2,950,207 | 0.00 | \$4,364,500 | 0.00 | \$4,364,500 | 0.00 | \$4,264,500 | 0.00 | \$4,264,500 | 0.00 |
| Home Visitation - 1886040 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 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 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| TANF Pick-Up for Home Visitation | | | | | | | | | | | | |
| TOTAL - HOME VISITATION | \$4,264,500 | 0.00 | \$2,950,207 | 0.00 | \$4,364,500 | 0.00 | \$4,364,500 | 0.00 | \$4,364,500 | 0.00 | \$4,364,500 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Foster Care
Section 11.245

Budget Book Page 83

Provides funding for alternative living arrangements for children who are removed from their biological homes in order to protect them from abuse or neglect.

Legal Basis: 210.992, 211.031, 453.315 RSMo.
 42 USC Sections 670 and 5101

Funding Sources: General Revenue
 Federal - Department of Social Services Federal & Other Sources Fund (0610)
 Other – Foster Care and Adoptive Parent Retention & Recruitment Fund (0979)

CORE ADJUSTMENTS:

| FOSTER CARE | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|-------------------------|------|--------------------------------|------|-----|-----------|-----------|-------|-----------|--|
| GOVERNOR CHANGES | | | | | | | | | |
| Reduction | 9872 | FOSTER CARE PROVIDER RATE-0101 | PD | | (359,608) | | | (359,608) | reduction with corresponding rate increase |
| Reduction | 9873 | FOSTER CARE PROVIDER RATE-0610 | PD | | | (249,897) | | (249,897) | reduction with corresponding rate increase |
| | | GOVERNOR CHANGES | | | (359,608) | (249,897) | | (609,505) | |
| | | TOTAL CHANGES | | | (359,608) | (249,897) | | (609,505) | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.245 | | | | | | | | | | | | |
| FOSTER CARE - 90195C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 252,701 | 0.00 | 612,616 | 0.00 | 472,701 | 0.00 | 472,701 | 0.00 | 472,701 | 0.00 | 472,701 | 0.00 |
| GENERAL REVENUE | 27,941 | 0.00 | 264,797 | 0.00 | 117,941 | 0.00 | 117,941 | 0.00 | 117,941 | 0.00 | 117,941 | 0.00 |
| FEDERAL FUNDS | 219,760 | 0.00 | 347,819 | 0.00 | 349,760 | 0.00 | 349,760 | 0.00 | 349,760 | 0.00 | 349,760 | 0.00 |
| OTHER FUNDS | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROGRAM-SPECIFIC | 62,908,154 | 0.00 | 59,944,137 | 0.00 | 62,548,292 | 0.00 | 62,548,292 | 0.00 | 61,938,787 | 0.00 | 61,938,787 | 0.00 |
| GENERAL REVENUE | 39,094,474 | 0.00 | 38,482,417 | 0.00 | 38,989,082 | 0.00 | 38,989,082 | 0.00 | 38,629,474 | 0.00 | 38,629,474 | 0.00 |
| FEDERAL FUNDS | 23,813,680 | 0.00 | 21,461,720 | 0.00 | 23,559,210 | 0.00 | 23,559,210 | 0.00 | 23,309,313 | 0.00 | 23,309,313 | 0.00 |
| TOTAL | \$63,160,855 | 0.00 | \$60,556,753 | 0.00 | \$63,020,993 | 0.00 | \$63,020,993 | 0.00 | \$62,411,488 | 0.00 | \$62,411,488 | 0.00 |

Tax Amnesty Fund Replacement - 0000016

| | | | | | | | | | | | | |
|------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,279,961 | 0.00 | 1,279,961 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 755,177 | 0.00 | 755,177 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 524,784 | 0.00 | 524,784 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,279,961 | 0.00 | \$1,279,961 | 0.00 |

To replace appropriations from the Tax Amnesty Fund from FY16.

Child Welfare Cost to Continue - 1886016

| | | | | | | | | | | | | |
|------------------|---|------|---|------|---|------|-----------|------|---------|------|---------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,449,168 | 0.00 | 107,100 | 0.00 | 107,100 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,035,809 | 0.00 | 63,189 | 0.00 | 63,189 | 0.00 |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|--|-------------------|-------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.245 | | | | | | | | | | | | |
| FOSTER CARE - 90195C | | | | | | | | | | | | |
| Child Welfare Cost to Continue - 1886016 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,449,168 | 0.00 | 107,100 | 0.00 | 107,100 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,414,159 | 0.00 | 43,911 | 0.00 | 43,911 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,449,168 | 0.00 | \$107,100 | 0.00 | \$107,100 | 0.00 |

Request is for an increase in the number of children in custody.

| | | | | | | | | | | | | |
|----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| TOTAL - FOSTER CARE | \$63,160,855 | 0.00 | \$60,556,753 | 0.00 | \$63,020,993 | 0.00 | \$66,470,161 | 0.00 | \$63,798,549 | 0.00 | \$63,798,549 | 0.00 |
|----------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|

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DEPARTMENT OF SOCIAL SERVICES
Children's Division - Residential Treatment Services
Section 11.245

Budget Book Page 98

Provides funding for residential based services for children who are either status offenders or have emotional or psychological difficulties caused by abuse or neglect.

Legal Basis: 210.418 – 210.531 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

| RESIDENTIAL TREATMENT SERVICE | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|--------------------------------------|------|--------------------------------|-------------|------------|-----------|------------|--------------|--------------|--|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reallocation | 0032 | RESIDENTIAL TREATMENT SVS-0101 | EE | | (185,120) | | | (185,120) | |
| Reallocation | 0032 | RESIDENTIAL TREATMENT SVS-0101 | PD | | 185,120 | | | 185,120 | |
| Reallocation | 0034 | RESIDENTIAL TREATMENT SVS-0610 | EE | | | (226,257) | | (226,257) | |
| Reallocation | 0034 | RESIDENTIAL TREATMENT SVS-0610 | PD | | | 226,257 | | 226,257 | |
| | | DEPARTMENT CHANGES | | | 0 | 0 | | 0 | |
| GOVERNOR CHANGES | | | | | | | | | |
| Reduction | 9895 | RES TRTMNT PROVIDER RATE-0101 | PD | | (845,574) | | | (845,574) | reduction with corresponding rate increase |
| Reduction | 9897 | RES TRTMNT PROVIDER RATE-0610 | PD | | | (750,736) | | (750,736) | reduction with corresponding rate increase |
| | | GOVERNOR CHANGES | | | (845,574) | (750,736) | | (1,596,310) | |
| | | TOTAL CHANGES | | | (845,574) | (750,736) | | (1,596,310) | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 | | FY 2015 | | FY 2016 | | FY 2017 | | GOV AS | | HOUSE INTRO | |
|---|--------------|------|--------------|------|--------------|------|--------------|--------|--------------|------|--------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.245 | | | | | | | | | | | | |
| RESIDENTIAL TREATMENT SERVICE - 90215C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 411,377 | 0.00 | 0 | 0.00 | 411,377 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 185,120 | 0.00 | 0 | 0.00 | 185,120 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 226,257 | 0.00 | 0 | 0.00 | 226,257 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 66,421,170 | 0.00 | 68,098,047 | 0.00 | 66,517,397 | 0.00 | 67,028,774 | 0.00 | 65,432,464 | 0.00 | 65,432,464 | 0.00 |
| GENERAL REVENUE | 40,890,982 | 0.00 | 41,076,102 | 0.00 | 41,736,556 | 0.00 | 41,921,576 | 0.00 | 41,076,102 | 0.00 | 41,076,102 | 0.00 |
| FEDERAL FUNDS | 25,530,188 | 0.00 | 27,021,945 | 0.00 | 24,880,841 | 0.00 | 25,107,098 | 0.00 | 24,356,362 | 0.00 | 24,356,362 | 0.00 |
| TOTAL | \$66,832,547 | 0.00 | \$68,098,047 | 0.00 | \$67,028,774 | 0.00 | \$67,028,774 | 0.00 | \$65,432,464 | 0.00 | \$65,432,464 | 0.00 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |

Tax Amnesty Fund Replacement - 0000016

| | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,352,251 | 0.00 | 3,352,251 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,775,705 | 0.00 | 1,775,705 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,576,546 | 0.00 | 1,576,546 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,352,251 | 0.00 | \$3,352,251 | 0.00 |
| To replace appropriations from the Tax Amnesty Fund from FY16. | | | | | | | | | | | | |

Child Welfare Cost to Continue - 1886016

| | | | | | | | | | | | | |
|------------------|---|------|---|------|---|------|---|------|-----------|------|-----------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,877,096 | 0.00 | 2,877,096 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,727,329 | 0.00 | 1,727,329 | 0.00 |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|--|-------------------|-------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.245 | | | | | | | | | | | | |
| RESIDENTIAL TREATMENT SERVICE - 90215C | | | | | | | | | | | | |
| Child Welfare Cost to Continue - 1886016 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,877,096 | 0.00 | 2,877,096 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,149,767 | 0.00 | 1,149,767 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,877,096 | 0.00 | \$2,877,096 | 0.00 |
| Request is for an increase in the number of children in custody. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| TOTAL - RESIDENTIAL TREATMENT SERVICE | \$66,832,547 | 0.00 | \$68,098,047 | 0.00 | \$67,028,774 | 0.00 | \$67,028,774 | 0.00 | \$71,661,811 | 0.00 | \$71,661,811 | 0.00 |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|

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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Care Outdoor Program
Section 11.XXX

Budget Book Page 110

The General Assembly appropriated this funding for placement costs for an outdoor learning residential licensed or accredited program in south central Missouri related to the treatment of foster children.

Legal Basis: HB 2011 (2012)

Funding Sources: General Revenue
 Federal

CORE ADJUSTMENTS:

| FOSTER CARE OUTDOOR PROGRAM | | | | BOBC | FTE | GR | FED | OTHER | TOTAL EXPLANATION |
|------------------------------------|------|--------------------------------|----|-------------|------------|-----------|------------|--------------|--------------------------|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reduction | 8293 | FOSTER CARE OUTDOOR PRGRM-0101 | PD | | | (183,385) | | | (183,385) |
| Reduction | 8294 | FOSTER CARE OUTDOOR PRGRM-0610 | PD | | | | (316,615) | | (316,615) |
| | | DEPARTMENT CHANGES | | | | (183,385) | (316,615) | | (500,000) |
| | | TOTAL CHANGES | | | | (183,385) | (316,615) | | (500,000) |

**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Social Innovation Grants
Section 11.XXX**

Budget Book Page 117

This will provide funding for three Social Innovation Project Grants. These grants will be awarded to the top three applicants for an eighteen month period over which time the grantee shall demonstrated a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources; and, the family has a history with substance abuse. At the end of the grants the panel shall choose either a winning program or develop a hybrid of the best programs, which shall be presented to the General Assembly and Governor for deployment.

Funding Sources: General Revenue

CORE ADJUSTMENTS:

| SOCIAL INNOVATION GRANTS | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|--|-------------|------------|-------------|------------|--------------|--------------|--------------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reduction 8651 SOCIAL INNOVATION GRANTS-0101 | EE | | (1,000,000) | | | (1,000,000) | |
| DEPARTMENT CHANGES | | | (1,000,000) | | | (1,000,000) | |
| TOTAL CHANGES | | | (1,000,000) | | | (1,000,000) | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|--------|-----------------------|------|----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.245 | | | | | | | | | | | | |
| SOCIAL INNOVATION GRANTS - 90203C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,000,000 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 1,000,000 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$1,000,000 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Core Reallocation--To align appropriations and FTE with estimated expenditures. | | | | | | | | | | | | |
| TOTAL - SOCIAL INNOVATION GRANTS | \$1,000,000 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Parent Training
Section 11.250**

Budget Book Page 124

This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes: training required prior to becoming a foster parent, as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Basis: 173.3270, 210.292, 211.031, and 453.315 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

| FOSTER PARENT TRAINING | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|-------------------------------|------|-----------------------------|-------------|------------|-----------|------------|--------------|--------------|--------------------|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reallocation | 8140 | FOSTER PARENT TRAINING-0101 | EE | | 1,001 | | | 1,001 | |
| Reallocation | 8140 | FOSTER PARENT TRAINING-0101 | PD | | (1,001) | | | (1,001) | |
| Reallocation | 8141 | FOSTER PARENT TRAINING-0610 | EE | | | 1,001 | | 1,001 | |
| Reallocation | 8141 | FOSTER PARENT TRAINING-0610 | PD | | | (1,001) | | (1,001) | |
| | | DEPARTMENT CHANGES | | | 0 | 0 | | 0 | |
| | | TOTAL CHANGES | | | 0 | 0 | | 0 | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---|-------------------|-------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.250 | | | | | | | | | | | | |
| FOSTER PARENT TRAINING - 90199C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 770,002 | 0.00 | 447,111 | 0.00 | 570,002 | 0.00 | 572,004 | 0.00 | 572,004 | 0.00 | 572,004 | 0.00 |
| GENERAL REVENUE | 600,001 | 0.00 | 323,589 | 0.00 | 400,001 | 0.00 | 401,002 | 0.00 | 401,002 | 0.00 | 401,002 | 0.00 |
| FEDERAL FUNDS | 170,001 | 0.00 | 123,522 | 0.00 | 170,001 | 0.00 | 171,002 | 0.00 | 171,002 | 0.00 | 171,002 | 0.00 |
| PROGRAM-SPECIFIC | 6,397 | 0.00 | 364 | 0.00 | 6,397 | 0.00 | 4,395 | 0.00 | 4,395 | 0.00 | 4,395 | 0.00 |
| GENERAL REVENUE | 3,478 | 0.00 | 255 | 0.00 | 3,478 | 0.00 | 2,477 | 0.00 | 2,477 | 0.00 | 2,477 | 0.00 |
| FEDERAL FUNDS | 2,919 | 0.00 | 109 | 0.00 | 2,919 | 0.00 | 1,918 | 0.00 | 1,918 | 0.00 | 1,918 | 0.00 |
| TOTAL | \$776,399 | 0.00 | \$447,475 | 0.00 | \$576,399 | 0.00 | \$576,399 | 0.00 | \$576,399 | 0.00 | \$576,399 | 0.00 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| TOTAL - FOSTER PARENT TRAINING | \$776,399 | 0.00 | \$447,475 | 0.00 | \$576,399 | 0.00 | \$576,399 | 0.00 | \$576,399 | 0.00 | \$576,399 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Youth Educational Assistance
Section 11.255

Budget Book Page 134

The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Educational Assistance Program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Basis: Education Training Voucher (ETV): Promoting Safe & Stable Families Act of 2001
Social Security Act – Amended Section 477 to add sixth purpose for the Chafee Foster Care Independence Act
Tuition Waiver: Missouri House Bill 481, Section 173.270

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|-------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.255 | | | | | | | | | | | | |
| FOSTER YOUTH EDUCATIONAL ASSIT - 90198C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 50,000 | 0.00 | 61,140 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| FEDERAL FUNDS | 50,000 | 0.00 | 61,140 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| PROGRAM-SPECIFIC | 1,188,848 | 0.00 | 1,039,925 | 0.00 | 1,188,848 | 0.00 | 1,188,848 | 0.00 | 1,188,848 | 0.00 | 1,188,848 | 0.00 |
| GENERAL REVENUE | 188,848 | 0.00 | 183,183 | 0.00 | 188,848 | 0.00 | 188,848 | 0.00 | 188,848 | 0.00 | 188,848 | 0.00 |
| FEDERAL FUNDS | 1,000,000 | 0.00 | 856,742 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | \$1,238,848 | 0.00 | \$1,101,065 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 |

DSS CD Educatn Trn Vchr - 1886022

| | | | | | | | | | | | | |
|------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 450,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 | \$450,000 | 0.00 |

Expansion of the MO Reach program for related educational expenses.

| | | | | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| TOTAL - FOSTER YOUTH EDUCATIONAL ASS | \$1,238,848 | 0.00 | \$1,101,065 | 0.00 | \$1,238,848 | 0.00 | \$1,688,848 | 0.00 | \$1,688,848 | 0.00 | \$1,688,848 | 0.00 |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|

DEPARTMENT OF SOCIAL SERVICES
Children's Division – Foster Care Case Management Contracts
Section 11.260

Budget Book Page 147

The Children's Division contracts with agencies to provide case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such.

Legal Basis: 210.112.2 RSMo.

Funding Sources: General Revenue
 Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

| FOSTER CARE CASE MGMT CONTRACTS | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|--|------|------------------------------|-------------|------------|-----------|------------|--------------|--------------|--|
| GOVERNOR CHANGES | | | | | | | | | |
| Reduction | 9874 | CASE MGMT PROVIDER RATE-0101 | EE | | (255,000) | | | (255,000) | reduction with corresponding rate increase |
| Reduction | 9875 | CASE MGMT PROVIDER RATE-0610 | EE | | | (255,000) | | (255,000) | reduction with corresponding rate increase |
| | | GOVERNOR CHANGES | | | (255,000) | (255,000) | | (510,000) | |
| | | TOTAL CHANGES | | | (255,000) | (255,000) | | (510,000) | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|--|----------------|------|----------------|------|----------------|------|------------------|--------|--------------------|------|-------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.260 | | | | | | | | | | | | |
| FOSTER CARE CASE MGMT CONTRACTS - 90216C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 143,968 | 0.00 | 0 | 0.00 | 653,968 | 0.00 | 653,968 | 0.00 | 143,968 | 0.00 | 143,968 | 0.00 |
| GENERAL REVENUE | 143,968 | 0.00 | 0 | 0.00 | 398,968 | 0.00 | 398,968 | 0.00 | 143,968 | 0.00 | 143,968 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 255,000 | 0.00 | 255,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 34,942,935 | 0.00 | 35,086,903 | 0.00 | 38,504,335 | 0.00 | 38,504,335 | 0.00 | 38,504,335 | 0.00 | 38,504,335 | 0.00 |
| GENERAL REVENUE | 19,621,702 | 0.00 | 19,765,670 | 0.00 | 21,402,402 | 0.00 | 21,402,402 | 0.00 | 21,402,402 | 0.00 | 21,402,402 | 0.00 |
| FEDERAL FUNDS | 15,321,233 | 0.00 | 15,321,233 | 0.00 | 17,101,933 | 0.00 | 17,101,933 | 0.00 | 17,101,933 | 0.00 | 17,101,933 | 0.00 |
| TOTAL | \$35,086,903 | 0.00 | \$35,086,903 | 0.00 | \$39,158,303 | 0.00 | \$39,158,303 | 0.00 | \$38,648,303 | 0.00 | \$38,648,303 | 0.00 |

Tax Amnesty Fund Replacement - 0000016

| | | | | | | | | | | | | |
|---------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 535,500 | 0.00 | 535,500 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 535,500 | 0.00 | 535,500 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 535,500 | 0.00 | 535,500 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 535,500 | 0.00 | 535,500 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,071,000 | 0.00 | \$1,071,000 | 0.00 |

To replace appropriations from the Tax Amnesty Fund from FY16.

Child Welfare Cost to Continue - 1886016

| | | | | | | | | | | | | |
|------------------|---|------|---|------|---|------|---------|------|---|------|---|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 537,946 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 349,665 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|--|-------------------|-------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.260 | | | | | | | | | | | | |
| FOSTER CARE CASE MGMT CONTRACTS - 90216C | | | | | | | | | | | | |
| Child Welfare Cost to Continue - 1886016 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 537,946 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 188,281 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$537,946 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Request is for an increase in the number of children in custody. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| TOTAL - FOSTER CARE CASE MGMT CONTR. | \$35,086,903 | 0.00 | \$35,086,903 | 0.00 | \$39,158,303 | 0.00 | \$39,696,249 | 0.00 | \$39,719,303 | 0.00 | \$39,719,303 | 0.00 |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|

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**DEPARTMENT OF SOCIAL SERVICES
Children's Division - Adoption/Guardianship Subsidy
Section 11.265**

Budget Book Page 156

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. In addition, contacts for the development of resource families are funded from this appropriation.

Legal Basis: 453.005 – 453.170 RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

| ADOP/GUARDIANSHIP SUBSIDY | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---------------------------|------|--------------------------------|------|-----|-------------|-----------|-------|-------------|-------------|
| DEPARTMENT CHANGES | | | | | | | | | |
| Reallocation | 5701 | ADOP/GUARDIANSHIP SUBSIDY-0101 | EE | | (427) | | | (427) | |
| Reallocation | 5701 | ADOP/GUARDIANSHIP SUBSIDY-0101 | PD | | 427 | | | 427 | |
| Reallocation | 5702 | ADOP/GUARDIANSHIP SUBSIDY-0610 | EE | | | (5,173) | | (5,173) | |
| Reallocation | 5702 | ADOP/GUARDIANSHIP SUBSIDY-0610 | PD | | | 5,173 | | 5,173 | |
| DEPARTMENT CHANGES | | | | | 0 | 0 | | 0 | |
| GOVERNOR CHANGES | | | | | | | | | |
| Reduction | 9876 | ADOPTION PROVIDER RATE-0101 | PD | | (1,093,105) | | | (1,093,105) | |
| Reduction | 9877 | ADOPTION PROVIDER RATE-0610 | PD | | | (177,947) | | (177,947) | |
| GOVERNOR CHANGES | | | | | (1,093,105) | (177,947) | | (1,271,052) | |
| TOTAL CHANGES | | | | | (1,093,105) | (177,947) | | (1,271,052) | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---|----------------|------|----------------|------|----------------|------|------------------|--------|--------------------|------|-------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.265 | | | | | | | | | | | | |
| ADOP/GUARDIANSHIP SUBSIDY - 90200C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 21,073 | 0.00 | 255,560 | 0.00 | 42,073 | 0.00 | 36,473 | 0.00 | 36,473 | 0.00 | 36,473 | 0.00 |
| GENERAL REVENUE | 5,947 | 0.00 | 6,615 | 0.00 | 5,947 | 0.00 | 5,520 | 0.00 | 5,520 | 0.00 | 5,520 | 0.00 |
| FEDERAL FUNDS | 15,126 | 0.00 | 248,945 | 0.00 | 36,126 | 0.00 | 30,953 | 0.00 | 30,953 | 0.00 | 30,953 | 0.00 |
| PROGRAM-SPECIFIC | 77,563,204 | 0.00 | 77,290,093 | 0.00 | 78,713,256 | 0.00 | 78,718,856 | 0.00 | 77,447,804 | 0.00 | 77,447,804 | 0.00 |
| GENERAL REVENUE | 55,308,821 | 0.00 | 55,269,528 | 0.00 | 56,401,926 | 0.00 | 56,402,353 | 0.00 | 55,309,248 | 0.00 | 55,309,248 | 0.00 |
| FEDERAL FUNDS | 22,254,383 | 0.00 | 22,020,565 | 0.00 | 22,311,330 | 0.00 | 22,316,503 | 0.00 | 22,138,556 | 0.00 | 22,138,556 | 0.00 |
| TOTAL | \$77,584,277 | 0.00 | \$77,545,653 | 0.00 | \$78,755,329 | 0.00 | \$78,755,329 | 0.00 | \$77,484,277 | 0.00 | \$77,484,277 | 0.00 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |

Tax Amnesty Fund Replacement - 0000016

| | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,669,210 | 0.00 | 2,669,210 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,295,521 | 0.00 | 2,295,521 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 373,689 | 0.00 | 373,689 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,669,210 | 0.00 | \$2,669,210 | 0.00 |
| To replace appropriations from the Tax Amnesty Fund from FY16. | | | | | | | | | | | | |

Child Welfare Cost to Continue - 1886016

| | | | | | | | | | | | | |
|------------------|---|------|---|------|---|------|-----------|------|-----------|------|-----------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,302,573 | 0.00 | 4,305,491 | 0.00 | 4,305,491 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,840,213 | 0.00 | 3,702,722 | 0.00 | 3,702,722 | 0.00 |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|--|-------------------|-------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.265 | | | | | | | | | | | | |
| ADOP/GUARDIANSHIP SUBSIDY - 90200C | | | | | | | | | | | | |
| Child Welfare Cost to Continue - 1886016 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,302,573 | 0.00 | 4,305,491 | 0.00 | 4,305,491 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 462,360 | 0.00 | 602,769 | 0.00 | 602,769 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,302,573 | 0.00 | \$4,305,491 | 0.00 | \$4,305,491 | 0.00 |

Request is for an increase in the number of children in custody.

| | | | | | | | | | | | | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| TOTAL - ADOP/GUARDIANSHIP SUBSIDY | \$77,584,277 | 0.00 | \$77,545,653 | 0.00 | \$78,755,329 | 0.00 | \$82,057,902 | 0.00 | \$84,458,978 | 0.00 | \$84,458,978 | 0.00 |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|

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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Adoption Resource Centers
Section 11.270

Budget Book Page 166

Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services.

Legal Basis: HB 2011 (2007), Section 11.235

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|--------|-----------------------|------|----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.270 | | | | | | | | | | | | |
| ADOPTION RESOURCE CENTERS - 90202C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 1,200,000 | 0.00 | 1,095,054 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| GENERAL REVENUE | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 1,100,000 | 0.00 | 1,095,054 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| TOTAL | \$1,200,000 | 0.00 | \$1,095,054 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - ADOPTION RESOURCE CENTERS | \$1,200,000 | 0.00 | \$1,095,054 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Independent Living
Section 11.275

Budget Book Page 174

The Chafee Independent Living program services the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency.

Legal Basis: 207.010, 207.020, 210.001 RSMo.
99.272 PL

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|-----------------------------|----------------|------|----------------|------|----------------|------|------------------|--------|--------------------|------|-------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.275 | | | | | | | | | | | | |
| INDEPENDENT LIVING - 90205C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 249,260 | 0.00 | 18,547 | 0.00 | 249,260 | 0.00 | 249,260 | 0.00 | 249,260 | 0.00 | 249,260 | 0.00 |
| FEDERAL FUNDS | 249,260 | 0.00 | 18,547 | 0.00 | 249,260 | 0.00 | 249,260 | 0.00 | 249,260 | 0.00 | 249,260 | 0.00 |
| PROGRAM-SPECIFIC | 2,750,640 | 0.00 | 2,096,242 | 0.00 | 2,750,640 | 0.00 | 2,750,640 | 0.00 | 2,750,640 | 0.00 | 2,750,640 | 0.00 |
| FEDERAL FUNDS | 2,750,640 | 0.00 | 2,096,242 | 0.00 | 2,750,640 | 0.00 | 2,750,640 | 0.00 | 2,750,640 | 0.00 | 2,750,640 | 0.00 |
| TOTAL | \$2,999,900 | 0.00 | \$2,114,789 | 0.00 | \$2,999,900 | 0.00 | \$2,999,900 | 0.00 | \$2,999,900 | 0.00 | \$2,999,900 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - INDEPENDENT LIVING | \$2,999,900 | 0.00 | \$2,114,789 | 0.00 | \$2,999,900 | 0.00 | \$2,999,900 | 0.00 | \$2,999,900 | 0.00 | \$2,999,900 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Transitional Living
Section 11.275

Budget Book Page 182

Provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to adult independence. This program provides oversight, life skills teaching and supervision to ensure the transition is successful.

Legal Basis: 207.010, 207.020, RSMo.
42 USC Sections 670 and 5101

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|--------|-----------------------|------|----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.275 | | | | | | | | | | | | |
| TRANSITIONAL LIVING - 90207C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 2,918,887 | 0.00 | 2,166,021 | 0.00 | 2,918,887 | 0.00 | 2,918,887 | 0.00 | 2,918,887 | 0.00 | 2,918,887 | 0.00 |
| GENERAL REVENUE | 2,097,584 | 0.00 | 1,779,614 | 0.00 | 2,097,584 | 0.00 | 2,097,584 | 0.00 | 2,097,584 | 0.00 | 2,097,584 | 0.00 |
| FEDERAL FUNDS | 821,303 | 0.00 | 386,407 | 0.00 | 821,303 | 0.00 | 821,303 | 0.00 | 821,303 | 0.00 | 821,303 | 0.00 |
| TOTAL | \$2,918,887 | 0.00 | \$2,166,021 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 |
| TOTAL - TRANSITIONAL LIVING | \$2,918,887 | 0.00 | \$2,166,021 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Child Assessment Centers
Section 11.280

Budget Book Page 191

Provides funding for child friendly settings where children, reported to have been sexually or physically abused, can be interviewed by multi-disciplinary team members and receive a single medical exam.

Legal Basis: 201.001 RSMo.

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610)
Other - Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.280 | | | | | | | | | | | | |
| CHILD ASSESSMENT CENTERS - 90212C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 2,800,000 | 0.00 | 2,716,175 | 0.00 | 2,950,523 | 0.00 | 2,950,523 | 0.00 | 2,950,523 | 0.00 | 2,950,523 | 0.00 |
| GENERAL REVENUE | 1,498,952 | 0.00 | 1,453,983 | 0.00 | 1,649,475 | 0.00 | 1,649,475 | 0.00 | 1,649,475 | 0.00 | 1,649,475 | 0.00 |
| FEDERAL FUNDS | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 |
| OTHER FUNDS | 501,048 | 0.00 | 462,192 | 0.00 | 501,048 | 0.00 | 501,048 | 0.00 | 501,048 | 0.00 | 501,048 | 0.00 |
| TOTAL | \$2,800,000 | 0.00 | \$2,716,175 | 0.00 | \$2,950,523 | 0.00 | \$2,950,523 | 0.00 | \$2,950,523 | 0.00 | \$2,950,523 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - CHILD ASSESSMENT CENTERS | \$2,800,000 | 0.00 | \$2,716,175 | 0.00 | \$2,950,523 | 0.00 | \$2,950,523 | 0.00 | \$2,950,523 | 0.00 | \$2,950,523 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Children's Division - IV-E Authority - Juvenile Courts
Section 11.285

Budget Book Page 199

Provides a mechanism for the Children's Division to forward Title IV-E funds to the Juvenile Courts when children are placed in Juvenile Court residential facilities. These children are in the custody of the Juvenile Court and by providing IV-E match funds for their maintenance, they do not enter the custody of the Children's Division.

Legal Basis: PL 96-272
Title IV-E of the Social Security Act

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 | | FY 2015 | | FY 2016 | | FY 2017 | | GOV AS | | HOUSE INTRO | |
|--|-----------|------|----------|------|-----------|------|-----------|--------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.285 | | | | | | | | | | | | |
| IV-E AUTHORITY-JUVENILE COURT - 90225C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 400,000 | 0.00 | 66,826 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 |
| FEDERAL FUNDS | 400,000 | 0.00 | 66,826 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 |
| TOTAL | \$400,000 | 0.00 | \$66,826 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 |
| TOTAL - IV-E AUTHORITY-JUVENILE COURT | \$400,000 | 0.00 | \$66,826 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Children's Division – IV-E AUTHORITY – CASA'S
Section 11.290

Budget Book Page 206

The statewide CASA agency has an agreement with the Children's Division to access federal money to support their training programs. The Missouri CASA Association helps support and promote court-appointed volunteer advocacy for the state's abused and neglected children. These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the State Court Administrators budget with federal Title IV-E funds.

Legal Basis: Federal Laws: P.L. 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|-------------------------------------|------------------|-------------|-----------------|-------------|------------------|-------------|------------------|-------------|--------------------|-------------|-------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.290 | | | | | | | | | | | | |
| IV-E AUTHORITY-CASAs - 90226C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 200,000 | 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 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 22,515 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 22,515 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| TOTAL | \$200,000 | 0.00 | \$22,515 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - IV-E AUTHORITY-CASAs | \$200,000 | 0.00 | \$22,515 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 |

**DEPARTMENT OF SOCIAL SERVICES
Children's Division - Child Abuse/Neglect Grant
Section 11.295**

Budget Book Page 213

The division receives the Child Abuse and Neglect Basic Grant and the Children's Justice Act Grant. The grants are designed to improve: the handling of child abuse and neglect cases; handling of cases of suspected child abuse and neglect related fatalities; the investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation; and, funding for attendance at various training/conferences revolving around child welfare.

Legal Basis: 210.001 RSMo.
42 USC Section 5101

Funding Sources: Federal - Department of Social Services Federal & Other Sources Fund (0610)

CORE ADJUSTMENTS:

| CHILD ABUSE/NEGLECT GRANT | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|--|------|-----|----|---------|-------|---------|-------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reallocation 6375 CHILD ABUSE/NEGLECT GRANT-0610 | EE | | | (9,000) | | (9,000) | |
| Reallocation 6375 CHILD ABUSE/NEGLECT GRANT-0610 | PD | | | 9,000 | | 9,000 | |
| DEPARTMENT CHANGES | | | | 0 | | 0 | |
| TOTAL CHANGES | | | | 0 | | 0 | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--------------------|-------------|-------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.295 | | | | | | | | | | | | |
| CHILD ABUSE/NEGLECT GRANT - 90235C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 127,526 | 0.00 | 160,336 | 0.00 | 167,526 | 0.00 | 158,526 | 0.00 | 158,526 | 0.00 | 158,526 | 0.00 |
| FEDERAL FUNDS | 127,526 | 0.00 | 160,336 | 0.00 | 167,526 | 0.00 | 158,526 | 0.00 | 158,526 | 0.00 | 158,526 | 0.00 |
| PROGRAM-SPECIFIC | 60,790 | 0.00 | 23,925 | 0.00 | 20,790 | 0.00 | 29,790 | 0.00 | 29,790 | 0.00 | 29,790 | 0.00 |
| FEDERAL FUNDS | 60,790 | 0.00 | 23,925 | 0.00 | 20,790 | 0.00 | 29,790 | 0.00 | 29,790 | 0.00 | 29,790 | 0.00 |
| TOTAL | \$188,316 | 0.00 | \$184,261 | 0.00 | \$188,316 | 0.00 | \$188,316 | 0.00 | \$188,316 | 0.00 | \$188,316 | 0.00 |
| Core Reallocations-To align appropriations & FTE with estimated expenditures. | | | | | | | | | | | | |
| TOTAL - CHILD ABUSE/NEGLECT GRANT | \$188,316 | 0.00 | \$184,261 | 0.00 | \$188,316 | 0.00 | \$188,316 | 0.00 | \$188,316 | 0.00 | \$188,316 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Children's Division - Foster Care Children's Account
Section 11.300

Budget Book Page 221

Provides a central account for the distribution of funds for children in the Children's Division care and custody, offsetting state expenses and providing support for the child who can safely return home. Income on the behalf of the children such as Social Security, SSI and child support are pursued. This income is used to help pay for the child's expenses while in state custody.

Legal Basis: 210.560 RSMo.

Funding Sources: Other - Alternative Care Trust Fund (0905)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|--|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|-------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.300 | | | | | | | | | | | | |
| FOSTER CARE CHILDRENS ACCOUNT - 90240C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 15,000,000 | 0.00 | 14,963,095 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| OTHER FUNDS | 15,000,000 | 0.00 | 14,963,095 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| TOTAL | \$15,000,000 | 0.00 | \$14,963,095 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 |

Foster Care Children's Account - 1886018

| | | | | | | | | | | | | |
|------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |

Expansion of authority needed for the increase in outside income on behalf of children in custody.

| | | | | | | | | | | | | |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| TOTAL - FOSTER CARE CHILDRENS ACCOUN | \$15,000,000 | 0.00 | \$14,963,095 | 0.00 | \$15,000,000 | 0.00 | \$16,500,000 | 0.00 | \$16,500,000 | 0.00 | \$16,500,000 | 0.00 |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|

**DEPARTMENT OF SOCIAL SERVICES
Children's Division – Head Start Collaboration
Section 11.XXX**

Budget Book Page 233

This program was reallocated to the Department of Social Services from Elementary and Secondary Education in the FY 2014 budget. The Head Start Collaboration grants help to facilitate collaboration among Head Start agencies and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families.

Legal Basis: 42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

Funding Sources: Federal

CORE ADJUSTMENTS:

| HEAD START COLLABORATION | | BOBC | FTE | GR | FED | OTHER | TOTAL EXPLANATION |
|---------------------------------|------|-------------------------------|------------|-----------|------------|--------------|--------------------------|
| DEPARTMENT CHANGES | | | | | | | |
| Reduction | 8474 | HEAD START COLLABORATION-0610 | PD | | (300,000) | | (300,000) |
| | | DEPARTMENT CHANGES | | | (300,000) | | (300,000) |
| | | TOTAL CHANGES | | | (300,000) | | (300,000) |

**DEPARTMENT OF SOCIAL SERVICES
Children's Division - Purchase of Child Care
Section 11.305**

Budget Book Page 240

This appropriation funds subsidies for low-income working families to assist with the purchase of child care and programs to improve the quality and availability of early childhood care and education in Missouri. This appropriation also funds early childhood programs targeting primarily low income families and families with children under age three to ensure that these children have positive early childhood experiences both in and out of the home.

Legal Basis: 208.044, 313.835 RSMo.
45 CFR 98.10

Funding Sources: General Revenue
Federal - Department of Social Services Federal & Other Sources Fund (0610), Temporary Assistance for Needy Families Fund (0199)
Other – Early Childhood Development Education & Care Fund (0859)

CORE ADJUSTMENTS:

| PURCHASE OF CHILD CARE | | | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|--|------|-----------------------------|------|-----|-------------|-----|-------------|-------------|----------------------|
| GOVERNOR CHANGES | | | | | | | | | |
| Reallocation | 0731 | CHILDHOOD DEVELOPMENT-0859 | PD | | | | (3,500,000) | (3,500,000) | GR/ECDEC fund swap |
| Reallocation | 1569 | CHILDHOOD DEVELOPMENT-0101 | PD | | 3,500,000 | | | 3,500,000 | GR/ECDEC fund swap |
| Reallocation | 2273 | PURCHASE OF CHILD CARE-0859 | PD | | | | 6,574,500 | 6,574,500 | GR/ECDEC fund swap |
| Reallocation | 3592 | PURCHASE OF CHILD CARE-0101 | PD | | (6,574,500) | | | (6,574,500) | GR/ECDEC fund swap |
| Reduction | 2273 | PURCHASE OF CHILD CARE-0859 | PD | | | | (2,676,737) | (2,676,737) | TANF/ECDEC fund swap |
| Transfer | 2273 | PURCHASE OF CHILD CARE-0859 | PD | | | | 1,000,000 | 1,000,000 | GR/ECDEC fund swap |
| Transfer | 3592 | PURCHASE OF CHILD CARE-0101 | PD | | (1,000,000) | | | (1,000,000) | GR/ECDEC fund swap |
| | | GOVERNOR CHANGES | | | (4,074,500) | | 1,397,763 | (2,676,737) | |
| DRAFT HCS CHANGES | | | | | | | | | |
| Language – restricted disproportionate share increase to providers with or seeking accreditation | | | | | | | | | |
| Reduction | 3592 | PURCHASE OF CHILD CARE-0101 | PD | | (1,200,000) | | | (1,200,000) | GR/TANF fund swap |
| | | DRAFT HCS CHANGES | | | (1,200,000) | | | (1,200,000) | |
| | | TOTAL CHANGES | | | (5,274,500) | | 1,397,763 | (3,876,737) | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---------------------------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|-------------|----------------------|--------------|-------------------------|--------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.305 | | | | | | | | | | | | |
| PURCHASE OF CHILD CARE - 90103C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 527,976 | 13.00 | 527,513 | 11.16 | 529,903 | 13.00 | 529,903 | 0.00 | 529,903 | 13.00 | 529,903 | 13.00 |
| GENERAL REVENUE | 15,288 | 0.00 | 14,829 | 0.32 | 14,450 | 0.00 | 14,450 | 0.00 | 14,450 | 0.00 | 14,450 | 0.00 |
| FEDERAL FUNDS | 512,688 | 13.00 | 512,684 | 10.84 | 515,453 | 13.00 | 515,453 | 0.00 | 515,453 | 13.00 | 515,453 | 13.00 |
| EXPENSE & EQUIPMENT | 1,330,889 | 0.00 | 54,899 | 0.00 | 1,330,889 | 0.00 | 1,330,889 | 0.00 | 1,330,889 | 0.00 | 1,330,889 | 0.00 |
| FEDERAL FUNDS | 1,037,669 | 0.00 | 54,899 | 0.00 | 1,037,669 | 0.00 | 1,037,669 | 0.00 | 1,037,669 | 0.00 | 1,037,669 | 0.00 |
| OTHER FUNDS | 293,220 | 0.00 | 0 | 0.00 | 293,220 | 0.00 | 293,220 | 0.00 | 293,220 | 0.00 | 293,220 | 0.00 |
| PROGRAM-SPECIFIC | 187,594,639 | 0.00 | 141,931,739 | 0.00 | 170,330,327 | 0.00 | 170,330,327 | 0.00 | 167,653,590 | 0.00 | 166,453,590 | 0.00 |
| GENERAL REVENUE | 66,282,684 | 0.00 | 47,430,753 | 0.00 | 46,003,823 | 0.00 | 46,003,823 | 0.00 | 41,929,323 | 0.00 | 40,729,323 | 0.00 |
| FEDERAL FUNDS | 115,428,438 | 0.00 | 88,509,551 | 0.00 | 118,442,987 | 0.00 | 118,442,987 | 0.00 | 118,442,987 | 0.00 | 118,442,987 | 0.00 |
| OTHER FUNDS | 5,883,517 | 0.00 | 5,991,435 | 0.00 | 5,883,517 | 0.00 | 5,883,517 | 0.00 | 7,281,280 | 0.00 | 7,281,280 | 0.00 |
| TOTAL | \$189,453,504 | 13.00 | \$142,514,151 | 11.16 | \$172,191,119 | 13.00 | \$172,191,119 | 0.00 | \$169,514,382 | 13.00 | \$168,314,382 | 13.00 |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,597 | 0.00 | 10,597 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 289 | 0.00 | 289 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,308 | 0.00 | 10,308 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,597 | 0.00 | \$10,597 | 0.00 |

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

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---|----------------|------|----------------|------|----------------|------|------------------|--------|--------------------|------|-------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.305 | | | | | | | | | | | | |
| PURCHASE OF CHILD CARE - 90103C | | | | | | | | | | | | |
| DSS Child Care Inspections - 1886020 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,027,307 | 0.00 | 2,027,307 | 0.00 | 2,027,307 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,027,307 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,027,307 | 0.00 | 2,027,307 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,027,307 | 0.00 | \$2,027,307 | 0.00 | \$2,027,307 | 0.00 |
| Federal mandate requiring CD to conduct unscheduled onsite monitoring of child care providers | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|------------------------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| TANF REINVESTMENT - 1886033 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,500,000 | 0.00 | 2,600,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,500,000 | 0.00 | 2,600,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,500,000 | 0.00 | \$2,600,000 | 0.00 |
| SB 24 reinvestment of TANF savings | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--------------------------------|---|------|---|------|---|------|---|------|------------|------|------------|------|
| Childcare Investment - 1886025 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,708,645 | 0.00 | 10,708,645 | 0.00 |

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Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|----------------------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.305 | | | | | | | | | | | | |
| PURCHASE OF CHILD CARE - 90103C | | | | | | | | | | | | |
| Childcare Investment - 1886025 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,708,645 | 0.00 | 10,708,645 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,708,645 | 0.00 | 10,708,645 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,708,645 | 0.00 | \$10,708,645 | 0.00 |
| TANF Childcare Reinvestment | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TANF / ECDEC Fund Swap - 1886028 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,676,737 | 0.00 | 2,676,737 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,676,737 | 0.00 | 2,676,737 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,676,737 | 0.00 | \$2,676,737 | 0.00 |
| TANF / ECDEC Fund Swap | | | | | | | | | | | | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|-------------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|--------|-----------------------|-------|----------------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.305 | | | | | | | | | | | | |
| PURCHASE OF CHILD CARE - 90103C | | | | | | | | | | | | |
| Child Care GR/TANF switch - 1886043 | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,200,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,200,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,200,000 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - PURCHASE OF CHILD CARE | \$189,453,504 | 13.00 | \$142,514,151 | 11.16 | \$172,191,119 | 13.00 | \$174,218,426 | 0.00 | \$189,437,668 | 13.00 | \$187,537,668 | 13.00 |

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DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Administrative Services
Section 11.310

Budget Book Page 3

Provides funding for administrative services for the division's central office and five regional offices located across the state. The five regional offices are located in Columbia, Kansas City, Poplar Bluff, Springfield and St. Louis.

Legal Basis: 219.011-219.096 RSMo.

Funding Sources: General Revenue
 Federal - Department of Social Services Federal & Other Sources Fund (0610)
 Other – Youth Services Treatment Fund (0843)

CORE ADJUSTMENTS:

| YOUTH SERVICES ADMIN DEPARTMENT CHANGES | BOBC | FTE | GR | FED | OTHER | TOTAL | EXPLANATION |
|---|------|-----|---------|---------|-------|---------|-------------|
| Reallocation 1422 YOUTH SERVICES ADMIN E&E-0101 | EE | | 5,086 | | | 5,086 | |
| Reallocation 1422 YOUTH SERVICES ADMIN E&E-0101 | PD | | (5,086) | | | (5,086) | |
| Reallocation 2968 YOUTH SERVICES ADMIN E&E-0610 | EE | | | 4,540 | | 4,540 | |
| Reallocation 2968 YOUTH SERVICES ADMIN E&E-0610 | PD | | | (4,540) | | (4,540) | |
| DEPARTMENT CHANGES | | | 0 | 0 | | 0 | |
| TOTAL CHANGES | | | 0 | 0 | | 0 | |

Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|-------------------------------|----------------|-------|----------------|-------|----------------|-------|------------------|--------|--------------------|-------|-------------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.310 | | | | | | | | | | | | |
| YOUTH SERVICES ADMIN - 90427C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,780,638 | 41.33 | 1,728,320 | 38.14 | 1,690,220 | 41.33 | 1,690,220 | 0.00 | 1,690,220 | 41.33 | 1,690,220 | 41.33 |
| GENERAL REVENUE | 1,259,185 | 26.65 | 1,221,351 | 27.06 | 1,190,020 | 26.65 | 1,190,020 | 0.00 | 1,190,020 | 26.65 | 1,190,020 | 26.65 |
| FEDERAL FUNDS | 521,452 | 14.68 | 506,969 | 11.08 | 500,200 | 14.68 | 500,200 | 0.00 | 500,200 | 14.68 | 500,200 | 14.68 |
| EXPENSE & EQUIPMENT | 189,991 | 0.00 | 197,064 | 0.00 | 171,507 | 0.00 | 181,133 | 0.00 | 181,133 | 0.00 | 181,133 | 0.00 |
| GENERAL REVENUE | 85,551 | 0.00 | 89,137 | 0.00 | 75,108 | 0.00 | 80,194 | 0.00 | 80,194 | 0.00 | 80,194 | 0.00 |
| FEDERAL FUNDS | 103,041 | 0.00 | 107,927 | 0.00 | 95,400 | 0.00 | 99,940 | 0.00 | 99,940 | 0.00 | 99,940 | 0.00 |
| OTHER FUNDS | 999 | 0.00 | 0 | 0.00 | 999 | 0.00 | 999 | 0.00 | 999 | 0.00 | 999 | 0.00 |
| PROGRAM-SPECIFIC | 10,883 | 0.00 | 0 | 0.00 | 10,526 | 0.00 | 900 | 0.00 | 900 | 0.00 | 900 | 0.00 |
| GENERAL REVENUE | 5,943 | 0.00 | 0 | 0.00 | 5,586 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| FEDERAL FUNDS | 4,940 | 0.00 | 0 | 0.00 | 4,940 | 0.00 | 400 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| TOTAL | \$1,981,512 | 41.33 | \$1,925,384 | 38.14 | \$1,872,253 | 41.33 | \$1,872,253 | 0.00 | \$1,872,253 | 41.33 | \$1,872,253 | 41.33 |

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

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,801 | 0.00 | 33,801 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,799 | 0.00 | 23,799 | 0.00 |

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Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|-------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|--------|-----------------------|------|----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.310 | | | | | | | | | | | | |
| YOUTH SERVICES ADMIN - 90427C | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,801 | 0.00 | 33,801 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,002 | 0.00 | 10,002 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$33,801 | 0.00 | \$33,801 | 0.00 |

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

| | | | | | | | | | | | | |
|------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|-------------|-------|
| TOTAL - YOUTH SERVICES ADMIN | \$1,981,512 | 41.33 | \$1,925,384 | 38.14 | \$1,872,253 | 41.33 | \$1,872,253 | 0.00 | \$1,906,054 | 41.33 | \$1,906,054 | 41.33 |
|------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|------|-------------|-------|-------------|-------|

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Committee Markup Annual

Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|-----------------------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-------------|---------------------|-----------------|-------------------------|-----------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.315 | | | | | | | | | | | | |
| YOUTH TREATMENT PROGRAMS - 90438C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 43,857,705 | 1,237.88 | 41,183,363 | 1,257.00 | 43,346,908 | 1,213.88 | 43,346,908 | 0.00 | 43,346,908 | 1,213.88 | 43,346,908 | 1,213.88 |
| GENERAL REVENUE | 17,443,104 | 473.41 | 16,321,313 | 486.33 | 16,949,022 | 454.58 | 16,949,022 | 0.00 | 16,949,022 | 454.58 | 16,949,022 | 454.58 |
| FEDERAL FUNDS | 23,123,881 | 675.26 | 21,577,847 | 568.68 | 23,089,430 | 670.09 | 23,089,430 | 0.00 | 23,089,430 | 670.09 | 23,089,430 | 670.09 |
| OTHER FUNDS | 3,290,720 | 89.21 | 3,284,203 | 101.99 | 3,308,456 | 89.21 | 3,308,456 | 0.00 | 3,308,456 | 89.21 | 3,308,456 | 89.21 |
| EXPENSE & EQUIPMENT | 7,928,238 | 0.00 | 7,521,104 | 0.00 | 7,705,284 | 0.00 | 7,705,284 | 0.00 | 7,705,284 | 0.00 | 7,705,284 | 0.00 |
| GENERAL REVENUE | 545,195 | 0.00 | 504,841 | 0.00 | 487,066 | 0.00 | 487,066 | 0.00 | 487,066 | 0.00 | 487,066 | 0.00 |
| FEDERAL FUNDS | 4,604,222 | 0.00 | 4,568,301 | 0.00 | 4,639,397 | 0.00 | 4,639,397 | 0.00 | 4,639,397 | 0.00 | 4,639,397 | 0.00 |
| OTHER FUNDS | 2,578,821 | 0.00 | 2,447,962 | 0.00 | 2,578,821 | 0.00 | 2,578,821 | 0.00 | 2,578,821 | 0.00 | 2,578,821 | 0.00 |
| PROGRAM-SPECIFIC | 3,371,763 | 0.00 | 3,167,447 | 0.00 | 3,701,502 | 0.00 | 3,701,502 | 0.00 | 3,679,073 | 0.00 | 3,679,073 | 0.00 |
| GENERAL REVENUE | 365,888 | 0.00 | 406,253 | 0.00 | 357,294 | 0.00 | 357,294 | 0.00 | 334,865 | 0.00 | 334,865 | 0.00 |
| FEDERAL FUNDS | 1,718,278 | 0.00 | 1,689,464 | 0.00 | 2,056,621 | 0.00 | 2,056,621 | 0.00 | 2,056,621 | 0.00 | 2,056,621 | 0.00 |
| OTHER FUNDS | 1,287,587 | 0.00 | 1,071,730 | 0.00 | 1,287,587 | 0.00 | 1,287,587 | 0.00 | 1,287,587 | 0.00 | 1,287,587 | 0.00 |
| TOTAL | \$55,157,706 | 1,237.88 | \$51,871,914 | 1,257.00 | \$54,753,694 | 1,213.88 | \$54,753,694 | 0.00 | \$54,731,265 | 1,213.88 | \$54,731,265 | 1,213.88 |

Pay Plan - 0000012

| | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 866,943 | 0.00 | 866,943 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 338,984 | 0.00 | 338,984 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 461,791 | 0.00 | 461,791 | 0.00 |

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Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|-----------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|------------------|-------------|--------------------|-------------|-------------------------|-------------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.315 | | | | | | | | | | | | |
| YOUTH TREATMENT PROGRAMS - 90438C | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 866,943 | 0.00 | 866,943 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 66,168 | 0.00 | 66,168 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$866,943 | 0.00 | \$866,943 | 0.00 |

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

Tax Amnesty Fund Replacement - 0000016

| | | | | | | | | | | | | |
|------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,101 | 0.00 | 47,101 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,101 | 0.00 | 47,101 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$47,101 | 0.00 | \$47,101 | 0.00 |

To replace appropriations from the Tax Amnesty Fund from FY16.

DYS Educational Resources - 1886024

| | | | | | | | | | | | | |
|---------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 |
|---------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|

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Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|---------------------------------------|-------------------|----------|-------------------|----------|-------------------|----------|---------------------|--------|-----------------------|----------|----------------------------|----------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.315 | | | | | | | | | | | | |
| YOUTH TREATMENT PROGRAMS - 90438C | | | | | | | | | | | | |
| DYS Educational Resources - 1886024 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$310,500 | 0.00 | \$310,500 | 0.00 | \$310,500 | 0.00 |
| One-time educational needs for youth. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - YOUTH TREATMENT PROGRAMS | \$55,157,706 | 1,237.88 | \$51,871,914 | 1,257.00 | \$54,753,694 | 1,213.88 | \$55,064,194 | 0.00 | \$55,955,809 | 1,213.88 | \$55,955,809 | 1,213.88 |

DEPARTMENT OF SOCIAL SERVICES
Division of Youth Services - Juvenile Court Diversion
Section 11.320

Budget Book Page 42

Provides contract funds to juvenile courts to be used for local juvenile programs that divert youth from commitment to the Division of Youth Services. The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and divert at-risk youth from commitment to DYS.

Legal Basis: 219.041 RSMo.

Funding Sources: General Revenue
Other - Gaming Commission Funds (0286)

CORE ADJUSTMENTS:

None

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Department of Social Services

Regular House Bills

| | FY 2015 BUDGET | | FY 2015 ACTUAL | | FY 2016 BUDGET | | FY 2017 DEPT REQ | | GOV AS AMENDED REC | | HOUSE INTRO RECOMMENDED | |
|-----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|--------|-----------------------|------|----------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | DOLLAR | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.320 | | | | | | | | | | | | |
| JUVENILE COURT DIVERSION - 90443C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 4,079,486 | 0.00 | 3,731,652 | 0.00 | 4,079,486 | 0.00 | 4,079,486 | 0.00 | 4,079,486 | 0.00 | 4,079,486 | 0.00 |
| GENERAL REVENUE | 3,579,486 | 0.00 | 3,277,379 | 0.00 | 3,579,486 | 0.00 | 3,579,486 | 0.00 | 3,579,486 | 0.00 | 3,579,486 | 0.00 |
| OTHER FUNDS | 500,000 | 0.00 | 454,273 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL | \$4,079,486 | 0.00 | \$3,731,652 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 |
| | | | | | | | | | | | | |
| TOTAL - JUVENILE COURT DIVERSION | \$4,079,486 | 0.00 | \$3,731,652 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 | \$4,079,486 | 0.00 |