

OFFICE OF ADMINISTRATION
Division of Budget and Planning
751-2345

GOVERNOR'S RECOMMENDED AMENDMENT TO HOUSE BILL 2006 SECTION 6.625

Department: Department of Conservation

Explanation of Amendment:

The Governor recommends an additional \$1,700,000 Conservation Commission Fund for health insurance premium increases approved by the Conservation Commission.

Amended section to read as follows:

Section 6.625. To the Department of Conservation
For Staff Development and Benefits, provided that twenty-five
percent (25%) flexibility is allowed between personal service and
expense and equipment and twenty-five percent (25%) flexibility
is allowed between Sections 6.600, 6.605, 6.610, 6.615, 6.620,
and 6.625

Personal Service.....	\$	17,222,675
Expense and Equipment		<u>2,660,465</u>
From Conservation Commission Fund	\$	19,883,140

APPROVED BY: *Daniel D. Haug*

Date: 02/20/2024

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GOVERNOR'S RECOMMENDED AMENDMENT TO HOUSE BILL 02 & 11 SECTION Various

Department: Elementary and Secondary Education & Social Services

Explanation of Amendment:

The Governor recommends \$3,500,000 federal funds and 45 staff be transferred from the Department of Social Services to the Department of Elementary and Secondary Education to ensure all state operations of the child care subsidy program are within the Office of Childhood.

Amended sections to read as follows:

Section 2.300. To the Department of Elementary and Secondary Education
For the Office of Childhood, provided five percent (5%) flexibility is
allowed between personal service and expense and equipment

Table with 2 columns: Description and Amount. Rows include Personal Service, Expense and Equipment, and Total, with sub-totals for various funding sources like General Revenue Fund, Federal Funds, and Stimulus Fund.

2025-03

Section 11.100. To the Department of Social Services
For the Family Support Division, provided three percent (3%)

flexibility is allowed from this section to Section 11.900

Personal Service.....	\$ 2,253,252
Expense and Equipment	<u>715,104</u>
From General Revenue Fund.....	2,968,356
Personal Service.....	5,487,571
Expense and Equipment	<u>6,821,987</u>
From Federal Funds	12,309,558
Personal Service.....	1,050,954
Expense and Equipment	<u>500,355</u>
From Temporary Assistance for Needy Families Federal Fund.....	1,551,309
Personal Service	
From Child Support Enforcement Fund.....	<u>623,565</u>
Total	\$ 17,452,788

Section 11.105. To the Department of Social Services

For the Family Support Division

For the income maintenance field staff and operations, provided three

percent (3%) flexibility is allowed from this section to Section 11.900

Personal Service.....	\$ 27,253,156
Expense and Equipment	<u>3,527,777</u>
From General Revenue Fund.....	30,780,933
Personal Service.....	43,854,643
Expense and Equipment	<u>24,301,594</u>
From Federal Funds	68,156,237
Personal Service.....	668,916
Expense and Equipment	<u>94,726</u>
From Temporary Assistance for Needy Families Federal Fund.....	763,642
Personal Service.....	1,011,184
Expense and Equipment	<u>27,917</u>
From Health Initiatives Fund.....	<u>1,039,101</u>
Total	\$ 100,739,913

Section 11.110. To the Department of Social Services

For the Family Support Division

For the Income Maintenance (IM) Call Center

For state operated and contracted call center administrative and operational expenses, provided fifty percent (50%) flexibility is allowed between subsections within this section

Personal Service.....	\$ 6,605,931
Expense and Equipment	<u>7,065,706</u>
From General Revenue Fund.....	13,671,637

Personal Service.....	10,097,393
Expense and Equipment	<u>13,036,013</u>
From Federal Funds	23,133,406

Personal Service.....	535,618
Expense and Equipment	<u>245,951</u>
From Temporary Assistance for Needy Families Federal Fund.....	<u>781,569</u>
Total	\$ 37,586,612

Section 11.120. To the Department of Social Services

For the Family Support Division

For income maintenance and child support staff training, provided three percent (3%) flexibility is allowed from this section to Section 11.900

Expense and Equipment

From General Revenue Fund.....	\$ 104,340
From Federal Funds	<u>109,953</u>
Total	\$ 214,293

Section 11.140. To the Department of Social Services

For the Family Support Division

For the Missouri Eligibility Determination and Enrollment System (MEDES), provided 10% flexibility between Sections 11.135 and 11.140, and further provided three percent (3%) flexibility is allowed from this section to Section 11.900

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

2025-03

Expense and Equipment	
From General Revenue Fund	\$ 4,726,956
From Federal Funds	56,036,294
From Temporary Assistance for Needy Families Federal Fund.....	1,300,000
From Health Initiatives Fund.....	1,000,000

For the design, development, and implementation costs for
Supplemental Nutrition Assistance Program (SNAP) and
Temporary Assistance (TA) ~~and Child Care Subsidy~~ eligibility

Expense and Equipment	
From General Revenue Fund	2,688,120
From Federal Funds	13,844,516
From Temporary Assistance for Needy Families Federal Fund.....	2,200,000

For the expenses for the independent verification and validation
(IV&V) services

Expense and Equipment	
From General Revenue Fund	352,983
From Federal Funds	970,537

For the expenses related to the enterprise content management
(ECM) system

Expense and Equipment	
From General Revenue Fund	453,867
From Federal Funds	2,227,500

For the expenses related to the project management office (PMO)

Expense and Equipment	
From General Revenue Fund	1,572,161
From Federal Funds	<u>2,280,023</u>
Total	\$ 89,652,957

Section 11.145. To the Department of Social Services

For the Family Support Division

For the third-party eligibility verification services to utilize public records as well as other established, credible data sources to evaluate income, resources, and assets of each applicant on no less than a quarterly basis; the contractor shall also, on a monthly

basis, identify participants of covered programs who have died,
moved out of state, or been incarcerated longer than 90 days

From General Revenue Fund	\$	5,745,157
From Federal Funds		14,399,431
From Temporary Assistance for Needy Families Federal Fund.....		<u>291,603</u>
Total	\$	20,436,191

APPROVED BY: *Daniel D. Haug*

Date: 04/11/2024