

**FISCAL YEAR 2013**

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

**DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S DIVISION**

**HOUSE BILL 2011**

**VETOES: *None***

**96<sup>th</sup> General Assembly  
Second Regular Session**

***Prepared by Senate Appropriations Committee Staff***

DEPARTMENT OF SOCIAL SERVICES  
Section 11.195      Children's Division – Administration

Book 3, page 2

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff and for contracted school-based social workers. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

**Legal Base:** RSMo 207.010 and 207.020  
**Funding Sources:** General Revenue, Federal, Early Childhood Development Education and Care, and Third Party Liability  
**FY 2012 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Flexibility: 25% Flexibility requested between PS and EE within section

**GOVERNOR:**

Core Reduction: (\$673) (GR \$365 EE & OTHER \$308 EE) core reduction to travel, supplies, and professional development  
Flexibility: 25% Flexibility requested between PS and EE within section

**HOUSE:**

Core Reduction: (\$24,628) & (0.30) FTE – GR core reduction from vacant position – Designated Principal Assistant  
(\$9,234) GR PS core reduction for a portion of the Governor's Office Boards & Commissions  
Removed flexibility within section

**SENATE:**

Same as House – no additional changes

**CONFERENCE:**

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
CHILDREN'S ADMINISTRATION - 90080C														
CORE														
PERSONAL SERVICES	3,844,017	89.42	4,022,946	99.80	4,022,946	99.80	4,022,946	99.80	3,989,084	99.50	3,989,084	99.50	3,989,084	99.50
GENERAL REVENUE	792,542	18.39	834,577	14.29	834,577	14.29	834,577	14.29	800,715	13.99	800,715	13.99	800,715	13.99
FEDERAL FUNDS	3,009,720	70.05	3,144,086	84.56	3,144,086	84.56	3,144,086	84.56	3,144,086	84.56	3,144,086	84.56	3,144,086	84.56
OTHER FUNDS	41,755	0.98	44,283	0.95	44,283	0.95	44,283	0.95	44,283	0.95	44,283	0.95	44,283	0.95
EXPENSE & EQUIPMENT	1,765,454	0.00	2,753,906	0.00	2,753,906	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00
GENERAL REVENUE	24,848	0.00	44,453	0.00	44,453	0.00	44,088	0.00	44,088	0.00	44,088	0.00	44,088	0.00
FEDERAL FUNDS	1,717,370	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00
OTHER FUNDS	23,236	0.00	61,856	0.00	61,856	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00
PROGRAM-SPECIFIC	12,964	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00
GENERAL REVENUE	0	0.00	653	0.00	653	0.00	653	0.00	653	0.00	653	0.00	653	0.00
FEDERAL FUNDS	12,964	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00
TOTAL	\$5,622,435	89.42	\$6,804,487	99.80	\$6,804,487	99.80	\$6,803,814	99.80	\$6,769,952	99.50	\$6,769,952	99.50	\$6,769,952	99.50

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,874	0.00	63,110	0.00	41,444	0.00	63,110	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,646	0.00	9,033	0.00	5,215	0.00	9,033	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,822	0.00	53,497	0.00	35,907	0.00	53,497	0.00

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
CHILDREN'S ADMINISTRATION - 90080C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,874	0.00	63,110	0.00	41,444	0.00	63,110	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	406	0.00	580	0.00	322	0.00	580	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,874	0.00	\$63,110	0.00	\$41,444	0.00	\$63,110	0.00
General Structure Adjustment for all state employees.														

TOTAL - CHILDREN'S ADMINISTRATION	\$5,622,435	89.42	\$6,804,487	99.80	\$6,804,487	99.80	\$6,840,688	99.80	\$6,833,062	99.50	\$6,811,396	99.50	\$6,833,062	99.50
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DEPARTMENT OF SOCIAL SERVICES

Section 11.200      Children's Division – Children's Field Staff and Operations

Book 3, page 12

This section provides funding for social workers and support staff for the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for this staff.

**Legal Base:** RSMo 207.010, 207.020 and 208.400  
**Funding Sources:** General Revenue, Federal and Health Initiatives  
**FY 2012 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$69,202) (GR \$68,299 EE & OTHER \$903 EE) core reduction to travel, supplies, and professional development  
(28.00) FTE reduction due to reallocation of funds to fund the Foster/Adoptive Home Resource Development Pilot Program  
Core Transfer In: \$230,697 (GR \$92,261 EE & FED \$138,436 EE) reallocated in from OA Fringe Benefits due to the reduction of 28.00 FTE  
Core Reallocation Within:  $\pm$ \$900,222 (GR \$360,089 & FED \$540,133) PS to EE reallocated within sections to fund the Foster/Adoptive Home Resource Development Pilot Program  
Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Core Reduction: (\$197,435) GR PS core reduction – portion of lapse in FY11  
(\$38,019) & (1.35) FTE (GR \$16,296 PS & FED \$21,723 PS) core reduction from vacant positions – Senior Office Support Asst. & Health Program Rep  
Removed flexibility within section

SENATE:

Same as House – plus the following change  
Core Reduction: (\$897,435) (GR \$822,591 PS & GR \$74,844 EE) core reduction – additional lapse in FY 2011

CONFERENCE:

Core Restoration: (\$350,000) (GR \$312,578 PS & GR \$37,422 EE) core restoration

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200														
CHILDREN'S FIELD STAFF/OPS - 90085C														
CORE														
PERSONAL SERVICES	68,388,040	2,089.25	70,748,288	1,960.73	70,748,288	1,960.73	69,848,066	1,932.73	69,612,612	1,931.38	68,790,021	1,931.38	69,102,599	1,931.38
GENERAL REVENUE	27,931,682	853.30	28,428,794	693.06	28,428,794	693.06	28,068,705	676.26	27,854,974	675.56	27,032,383	675.56	27,344,961	675.56
FEDERAL FUNDS	40,394,899	1,234.11	42,251,377	1,265.82	42,251,377	1,265.82	41,711,244	1,254.62	41,689,521	1,253.97	41,689,521	1,253.97	41,689,521	1,253.97
OTHER FUNDS	61,459	1.84	68,117	1.85	68,117	1.85	68,117	1.85	68,117	1.85	68,117	1.85	68,117	1.85
EXPENSE & EQUIPMENT	4,744,923	0.00	5,760,797	0.00	5,760,797	0.00	6,822,514	0.00	6,822,514	0.00	6,747,670	0.00	6,785,092	0.00
GENERAL REVENUE	1,430,348	0.00	1,905,674	0.00	1,905,674	0.00	2,289,725	0.00	2,289,725	0.00	2,214,881	0.00	2,252,303	0.00
FEDERAL FUNDS	3,314,575	0.00	3,828,685	0.00	3,828,685	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00
OTHER FUNDS	0	0.00	26,438	0.00	26,438	0.00	25,535	0.00	25,535	0.00	25,535	0.00	25,535	0.00
PROGRAM-SPECIFIC	567,109	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00
GENERAL REVENUE	223,120	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00
FEDERAL FUNDS	343,989	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00
OTHER FUNDS	0	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00
TOTAL	\$73,700,072	2,089.25	\$77,134,947	1,960.73	\$77,134,947	1,960.73	\$77,296,442	1,932.73	\$77,060,988	1,931.38	\$76,163,553	1,931.38	\$76,513,553	1,931.38

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	640,273	0.00	1,335,097	0.00	1,296,022	0.00	1,335,097	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	257,297	0.00	534,745	0.00	500,081	0.00	534,745	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	382,352	0.00	799,047	0.00	794,700	0.00	799,047	0.00

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.200																
CHILDREN'S FIELD STAFF/OPS - 90085C																
GENERAL STRUCTURE ADJUSTMENT - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	640,273	0.00	1,335,097	0.00	1,296,022	0.00	1,335,097	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	624	0.00	1,305	0.00	1,241	0.00	1,305	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$640,273	0.00	\$1,335,097	0.00	\$1,296,022	0.00	\$1,335,097	0.00		
General Structure Adjustment for all state employees.																





DEPARTMENT OF SOCIAL SERVICES  
Section 11.205      Children's Division – Staff Training

Book 3, page 26

This section provides funding for staff training for all levels of staff and community representation 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 Base:** RSMo 210.180  
**Funding Sources:** General Revenue and Federal  
**FY 2012 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

Core Reduction: (\$10,539) GR EE core reduction to travel, supplies, and professional development

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

Same as Governor – no additional changes

**CONFERENCE:**

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205														
CHILDREN'S STAFF TRAINING - 90090C														
CORE														
EXPENSE & EQUIPMENT	1,030,749	0.00	1,145,569	0.00	1,145,569	0.00	1,135,030	0.00	1,135,030	0.00	1,135,030	0.00	1,135,030	0.00
GENERAL REVENUE	767,988	0.00	761,528	0.00	761,528	0.00	750,989	0.00	750,989	0.00	750,989	0.00	750,989	0.00
FEDERAL FUNDS	262,761	0.00	384,041	0.00	384,041	0.00	384,041	0.00	384,041	0.00	384,041	0.00	384,041	0.00
TOTAL	\$1,030,749	0.00	\$1,145,569	0.00	\$1,145,569	0.00	\$1,135,030	0.00	\$1,135,030	0.00	\$1,135,030	0.00	\$1,135,030	0.00
TOTAL - CHILDREN'S STAFF TRAINING	\$1,030,749	0.00	\$1,145,569	0.00	\$1,145,569	0.00	\$1,135,030	0.00	\$1,135,030	0.00	\$1,135,030	0.00	\$1,135,030	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.210      Children’s Division – Children’s Treatment Services

Book 3, page 36

This appropriation provides services for families and children to prevent child abuse and neglect, and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect. Crisis Nurseries, contracts are awarded to providers who provide short-term, temporary childcare, which is voluntarily sought by families for children at risk of abuse or neglect. Family Reunion is a short-term, intensive, family-based program designed to reunify children who are in out-of-home care with their family. Juvenile Court Diversion was implemented in 1987 for the purpose of diverting children from the custody and supervision of the Division.

**Legal Base:** RSMo 207.010, 207.020, 210.001, and 211.180  
**Fund Sources:** General Revenue and Federal  
**FY 2012 GR W/H:** \$1,600,000

CORE ADJUSTMENTS

- DEPARTMENT:**  
Core Reduction: (\$1,600,000) GR PSD core reduction equal to the FY 12 withhold amount
- GOVERNOR:**  
Core Reduction: (\$19) GR EE core reduction to travel, supplies, and professional development
- HOUSE:**  
Same as Governor – no additional changes
- SENATE:**  
Same as Governor – no additional changes
- CONFERENCE:**  
Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
CHILDREN'S TREATMENT SERVICES - 90185C														
CORE														
EXPENSE & EQUIPMENT	232,819	0.00	2,101,301	0.00	2,101,301	0.00	2,101,282	0.00	2,101,282	0.00	2,101,282	0.00	2,101,282	0.00
GENERAL REVENUE	76,117	0.00	1,557,886	0.00	1,557,886	0.00	1,557,867	0.00	1,557,867	0.00	1,557,867	0.00	1,557,867	0.00
FEDERAL FUNDS	156,702	0.00	543,415	0.00	543,415	0.00	543,415	0.00	543,415	0.00	543,415	0.00	543,415	0.00
PROGRAM-SPECIFIC	11,557,053	0.00	12,671,577	0.00	11,071,577	0.00	11,071,577	0.00	11,071,577	0.00	11,071,577	0.00	11,071,577	0.00
GENERAL REVENUE	6,734,074	0.00	7,515,540	0.00	5,915,540	0.00	5,915,540	0.00	5,915,540	0.00	5,915,540	0.00	5,915,540	0.00
FEDERAL FUNDS	4,822,979	0.00	5,156,037	0.00	5,156,037	0.00	5,156,037	0.00	5,156,037	0.00	5,156,037	0.00	5,156,037	0.00
TOTAL	\$11,789,872	0.00	\$14,772,878	0.00	\$13,172,878	0.00	\$13,172,859	0.00	\$13,172,859	0.00	\$13,172,859	0.00	\$13,172,859	0.00
TOTAL - CHILDREN'S TREATMENT SERVICES	\$11,789,872	0.00	\$14,772,878	0.00	\$13,172,878	0.00	\$13,172,859	0.00	\$13,172,859	0.00	\$13,172,859	0.00	\$13,172,859	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.210 continued Children's Division – Crisis Care

Book 3, page 46

This section provides funding for 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 of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. This section also provides funding for a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody.

**Legal Base:** RSMo 207.010, 207.020, 210.001, and 211.180

**Fund Sources:** General Revenue and Federal

**FY 2012 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reduction: (\$400,000) GR PSD core reduction equal to FY 12 withhold amount

Department requests an "E" for the Federal funds estimated appropriations

#### GOVERNOR:

Core Restoration: \$400,000 GR PSD core restoration

Governor recommends an "E" for the Federal funds estimated appropriations

#### HOUSE:

Core Reduction: (\$1) FED PSD & "E" – deleted appropriation line from the section

#### SENATE:

Same as House – no additional changes

#### CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
CRISIS CARE - 90190C														
CORE														
PROGRAM-SPECIFIC	976,076	0.00	2,050,001	0.00	1,650,001	0.00	2,050,001	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	976,076	0.00	2,050,000	0.00	1,650,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
FEDERAL FUNDS	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$976,076	0.00	\$2,050,001	0.00	\$1,650,001	0.00	\$2,050,001	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - CRISIS CARE	\$976,076	0.00	\$2,050,001	0.00	\$1,650,001	0.00	\$2,050,001	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.215      Children's Division – Child Abuse & Neglect Prevention

Book 3, page 55

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 incidences of child abuse and neglect.

**Legal Base:** N/A  
**Fund Sources:** General Revenue  
**FY 2012 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes



Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215														
CHILD ABUSE&NEGLECT PREVENTION - 90186C														
CORE														
PROGRAM-SPECIFIC	1,055,184	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
GENERAL REVENUE	1,055,184	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
TOTAL	\$1,055,184	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00
TOTAL - CHILD ABUSE&NEGLECT PREVENTI	\$1,055,184	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.220**      **Children's Division – Foster Care**

Book 3, page 63

This section provides funding for alternative living arrangements for children who are removed from their biological home and placed in the custody of DFS by the juvenile courts. Allowances for room and board, clothing, special medical needs, etc. are included in these payments. Additional payments are made to foster parents who care for children with severe medical or behavioral problems.

**Legal Base:** RSMo 210.292, 211.031, 453.315; 42 USC Sections 670 and 5101  
**Fund Sources:** General Revenue and Federal  
**FY 2012 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Department requests an “E” for the Other fund estimated appropriation

**GOVERNOR:**

Core Reduction: (\$1,903) GR EE core reduction to travel, supplies, and professional development  
Governor recommends an “E” for the Other funds estimated appropriations

**HOUSE:**

Core Reallocation In: \$1,637,551 GR PSD reallocated in from State Medical section for Child Welfare services  
Removed the “E” from the Other fund estimated appropriation

**SENATE:**

Core Reallocation Within: ±\$900,000 (GR \$90,000 PSD & FED \$810,000 PSD) reallocated within section for a Psychotropic Medication Tracking System for Foster children

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
FOSTER CARE - 90195C														
CORE														
EXPENSE & EQUIPMENT	565,736	0.00	373,967	0.00	373,967	0.00	372,064	0.00	372,064	0.00	282,064	0.00	282,064	0.00
GENERAL REVENUE	14,414	0.00	154,207	0.00	154,207	0.00	152,304	0.00	152,304	0.00	62,304	0.00	62,304	0.00
FEDERAL FUNDS	551,322	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00
PROGRAM-SPECIFIC	36,692,176	0.00	46,054,089	0.00	46,054,089	0.00	46,054,089	0.00	47,691,640	0.00	47,781,640	0.00	47,781,640	0.00
GENERAL REVENUE	24,317,578	0.00	28,733,482	0.00	28,733,482	0.00	28,733,482	0.00	30,371,033	0.00	30,461,033	0.00	30,461,033	0.00
FEDERAL FUNDS	12,374,598	0.00	17,320,607	0.00	17,320,607	0.00	17,320,607	0.00	17,320,607	0.00	17,320,607	0.00	17,320,607	0.00
TOTAL	\$37,257,912	0.00	\$46,428,056	0.00	\$46,428,056	0.00	\$46,426,153	0.00	\$48,063,704	0.00	\$48,063,704	0.00	\$48,063,704	0.00

Foster Care CTC - 1886013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,678,203	0.00	5,678,203	0.00	4,258,652	0.00	5,678,203	0.00	5,678,203	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,404,083	0.00	3,404,083	0.00	2,553,062	0.00	3,404,083	0.00	3,404,083	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,274,120	0.00	2,274,120	0.00	1,705,590	0.00	2,274,120	0.00	2,274,120	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,678,203	0.00	\$5,678,203	0.00	\$4,258,652	0.00	\$5,678,203	0.00	\$5,678,203	0.00
Foster Care caseload growth														

Recruitment and Retention Fund - 1886020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
FOSTER CARE - 90195C														
Recruitment and Retention Fund - 1886020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	0	0.00	100,000E	0.00	1,000E	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
HB 431 created the Foster Care and Adoptive Parents Recruitment and Retention Fund and Board within the Department of Social Services. Request for authority to spend the fund.														

TOTAL - FOSTER CARE	\$37,257,912	0.00	\$46,428,056	0.00	\$52,206,259	0.00	\$52,105,356	0.00	\$52,323,356	0.00	\$53,742,907	0.00	\$53,742,907	0.00
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.220 continued    Children's Division – Residential Treatment Services**

Book 3, page 88

This section provides funding for treatment in a residential setting for children who have been abused or neglected or who are status offenders as determined by the juvenile court.

**Legal Base:** RSMo 210.481-210.531; 42 USC Sections 670 and 5101

**Funding Sources:** General Revenue and Federal

**FY 2012 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.220

RESIDENTIAL TREATMENT SERVICE - 90215C

CORE														
EXPENSE & EQUIPMENT	345	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00
GENERAL REVENUE	345	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00
FEDERAL FUNDS	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00
PROGRAM-SPECIFIC	51,643,750	0.00	50,932,738	0.00	50,932,738	0.00	50,932,738	0.00	50,932,738	0.00	50,932,738	0.00	50,932,738	0.00
GENERAL REVENUE	31,924,179	0.00	31,439,404	0.00	31,439,404	0.00	31,439,404	0.00	31,439,404	0.00	31,439,404	0.00	31,439,404	0.00
FEDERAL FUNDS	19,719,571	0.00	19,493,334	0.00	19,493,334	0.00	19,493,334	0.00	19,493,334	0.00	19,493,334	0.00	19,493,334	0.00
TOTAL	\$51,644,095	0.00	\$51,344,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00

Residential Treatment CTC - 1886012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,445,176	0.00	4,445,176	0.00	3,333,882	0.00	4,445,176	0.00	4,445,176	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,059,005	0.00	2,059,005	0.00	1,544,254	0.00	2,059,005	0.00	2,059,005	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,386,171	0.00	2,386,171	0.00	1,789,628	0.00	2,386,171	0.00	2,386,171	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,445,176	0.00	\$4,445,176	0.00	\$3,333,882	0.00	\$4,445,176	0.00	\$4,445,176	0.00

Residential Treatment Caseload Growth

TOTAL - RESIDENTIAL TREATMENT SERVICE	\$51,644,095	0.00	\$51,344,115	0.00	\$55,789,291	0.00	\$55,789,291	0.00	\$54,677,997	0.00	\$55,789,291	0.00	\$55,789,291	0.00
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.220 continued    Children's Division – Foster Care Outdoor Program

Book N/A

This new program would fund placements costs related to the treatment of foster children in an outdoor learning residential licensed or accredited program located in south central Missouri.

**Legal Base:**

**Fund Sources:**        General Revenue and Federal

**FY 2012 GR W/H:**    N/A

### CORE ADJUSTMENTS

**DEPARTMENT:**

No recommendation – new section recommended by the House.

**GOVERNOR:**

No recommendation – new section recommended by the House.

**HOUSE:**

New section created by the House

**SENATE:**

Deleted section from the bill

**CONFERENCE:**

Same as House – no additional changes



Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
FOSTER CARE OUTDOOR PROGRAM - 90220C														
Foster Care Placements - 1886034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	76,220	0.00	0	0.00	76,220	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	123,780	0.00	0	0.00	123,780	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00
For the purpose of funding placement costs in an outdoor learning residential learning licensed or accredited program for the treatment of foster children.														

TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.225      Children's Division – Foster Parent Training

Book 3, page 104

This section 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 Base:** RSMo 173.270, 210.292, 211.031 & 453.315 and Fed 42 USC Sections 670 & 5101

**Funding Sources:** General Revenue and Federal

**FY 2012 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225														
FOSTER PARENT TRAINING - 90199C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC	0	0.00	576,397	0.00	576,397	0.00	576,397	0.00	576,397	0.00	576,397	0.00	576,397	0.00
GENERAL REVENUE	0	0.00	403,478	0.00	403,478	0.00	403,478	0.00	403,478	0.00	403,478	0.00	403,478	0.00
FEDERAL FUNDS	0	0.00	172,919	0.00	172,919	0.00	172,919	0.00	172,919	0.00	172,919	0.00	172,919	0.00
TOTAL	\$0	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
TOTAL - FOSTER PARENT TRAINING	\$0	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230      Children’s Division – Foster Youth Educational Assistance

Book 3, page 113

This section provides funding for the Foster Youth Education Assistance Program, which provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This 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 Base:**            RSMo 173.270  
**Funding Sources:**    General Revenue and Federal  
**FY 2012 GR W/H:**    \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
No changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230														
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	0	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
GENERAL REVENUE	0	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00

TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$0	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.235**      **Children's Division – Performance Based Case Management Contracts**

Book 3, page 120

This section provides a funding pool designed to put resources in privatized contracts to prevent families from entering the foster care system, decrease the length of time children are in the foster care system when there is a reasonable chance of returning the child to their birth family, and increase the utilization of community based providers who have a better opportunity to make a child and families experience in foster care more stable, shorter, and more productive.

**Legal Base:**            RSMo 210.112-113, H 1453 (2004)  
**Fund Sources:**        General Revenue and Federal  
**FY 2012 GR W/H:**    \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235														
FOSTER CARE CASE MGMT CONTRACTS - 90216C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
GENERAL REVENUE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM-SPECIFIC	24,338,390	0.00	24,213,098	0.00	24,213,098	0.00	24,213,098	0.00	24,213,098	0.00	24,213,098	0.00	24,213,098	0.00
GENERAL REVENUE	14,526,400	0.00	14,385,242	0.00	14,385,242	0.00	14,385,242	0.00	14,385,242	0.00	14,385,242	0.00	14,385,242	0.00
FEDERAL FUNDS	9,811,990	0.00	9,827,856	0.00	9,827,856	0.00	9,827,856	0.00	9,827,856	0.00	9,827,856	0.00	9,827,856	0.00
TOTAL	\$24,338,390	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00
TOTAL - FOSTER CARE CASE MGMT CONTR.	\$24,338,390	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.240      Children's Division – Adoption/Guardianship Subsidy

Book 3, page 129

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. Relatives who qualify are grandparents, aunts, uncles, adult siblings, and first cousins.

**Legal Base:** RSMo 453.005-453.170  
**Fund Sources:** General Revenue and Federal  
**FY 2012 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No changes

#### GOVERNOR:

Core Reduction: (\$479) GR EE core reduction to travel, supplies, and professional development

#### HOUSE:

Same as Governor – no additional changes

#### SENATE:

Same as Governor – no additional changes

#### CONFERENCE:

Same as Governor – no additional changes



Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
CORE														
EXPENSE & EQUIPMENT	588,573	0.00	43,423	0.00	43,423	0.00	42,944	0.00	42,944	0.00	42,944	0.00	42,944	0.00
GENERAL REVENUE	105,773	0.00	21,860	0.00	21,860	0.00	21,381	0.00	21,381	0.00	21,381	0.00	21,381	0.00
FEDERAL FUNDS	482,800	0.00	21,563	0.00	21,563	0.00	21,563	0.00	21,563	0.00	21,563	0.00	21,563	0.00
PROGRAM-SPECIFIC	79,656,302	0.00	78,804,417	0.00	78,804,417	0.00	78,804,417	0.00	78,804,417	0.00	78,804,417	0.00	78,804,417	0.00
GENERAL REVENUE	57,558,169	0.00	56,115,609	0.00	56,115,609	0.00	56,115,609	0.00	56,115,609	0.00	56,115,609	0.00	56,115,609	0.00
FEDERAL FUNDS	22,098,133	0.00	22,688,808	0.00	22,688,808	0.00	22,688,808	0.00	22,688,808	0.00	22,688,808	0.00	22,688,808	0.00
TOTAL	\$80,244,875	0.00	\$78,847,840	0.00	\$78,847,840	0.00	\$78,847,361	0.00	\$78,847,361	0.00	\$78,847,361	0.00	\$78,847,361	0.00
TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$80,244,875	0.00	\$78,847,840	0.00	\$78,847,840	0.00	\$78,847,361	0.00	\$78,847,361	0.00	\$78,847,361	0.00	\$78,847,361	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.245      Children's Division – Adoption Resource Centers

Book 3, page 138

This section provides funding to establish two pilot adoption resource centers to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

**Legal Base:**            N/A  
**Fund Sources:**        General Revenue and Federal  
**FY 2012 GR W/H:**    \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
ADOPTION RESOURCE CENTERS - 90202C														
CORE														
PROGRAM-SPECIFIC	147,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$147,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Additional federal earning - 1886042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00
Increased Federal funding from Adoption Incentives earned														
TOTAL - ADOPTION RESOURCE CENTERS	\$147,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$300,000	0.00	\$300,000	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.250      Children's Division – Independent Living Placements

Book 3, page 145

The Chafee Independent Living program serves 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 to complement their own efforts to achieve self sufficiency.

**Legal Base:** RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

**Funding Sources:** Federal

**FY 2012 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250														
INDEPENDENT LIVING - 90205C														
CORE														
EXPENSE & EQUIPMENT	112,002	0.00	249,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00
FEDERAL FUNDS	112,002	0.00	249,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM-SPECIFIC	3,834,476	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
FEDERAL FUNDS	3,834,476	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	\$3,946,478	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - INDEPENDENT LIVING	\$3,946,478	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

**Section 11.250 continued    Children's Division – Transitional Living Program**

Book 3, page 153

This section 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 independence.

**Legal Base:** RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

**Funding Sources:** General Revenue and Federal

**FY 2012 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes

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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250														
TRANSITIONAL LIVING - 90207C														
CORE														
PROGRAM-SPECIFIC	2,063,568	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GENERAL REVENUE	1,690,421	0.00	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00
FEDERAL FUNDS	373,147	0.00	373,228	0.00	373,228	0.00	373,228	0.00	373,228	0.00	373,228	0.00	373,228	0.00
TOTAL	\$2,063,568	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00
TOTAL - TRANSITIONAL LIVING	\$2,063,568	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255      Children’s Division – Children’s Program Pool

Book 3, page 161

This section provides funding for any of the following programs: Children's Treatment Services, Family Preservation, Foster Care, Adoption Subsidy, and Independent Living Program. This "Flex-Pool" was established in FY 95 by transferring 10% of each program's core funding to the pool.

**Legal Base:** RSMo 207.010, 207.020, 207.150, 210.001, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal – PL 99-272, Section 477 Title IV-E of the Social Security Act, Housing Assistance  
**Funding Sources:** General Revenue and Federal  
**FY 2012 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$11,795,646) (GR \$5,022,385 PSD; FED \$200,245 EE & FED \$6,573,016 PSD) eliminated entire section from the bill

CONFERENCE:

Core Restoration: \$11,795,646 (GR \$5,022,385 PSD; FED \$200,245 EE & FED \$6,573,016 PSD) restored funding for entire section



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	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255														
CHILDREN'S PROGRAM POOL - 90210C														
CORE														
EXPENSE & EQUIPMENT	248,798	0.00	200,245	0.00	200,245	0.00	200,245	0.00	200,245	0.00	0	0.00	200,245	0.00
GENERAL REVENUE	138,144	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	110,654	0.00	200,245	0.00	200,245	0.00	200,245	0.00	200,245	0.00	0	0.00	200,245	0.00
PROGRAM-SPECIFIC	18,631,582	0.00	11,595,401	0.00	11,595,401	0.00	11,595,401	0.00	11,595,401	0.00	0	0.00	11,595,401	0.00
GENERAL REVENUE	8,997,890	0.00	5,022,385	0.00	5,022,385	0.00	5,022,385	0.00	5,022,385	0.00	0	0.00	5,022,385	0.00
FEDERAL FUNDS	9,633,692	0.00	6,573,016	0.00	6,573,016	0.00	6,573,016	0.00	6,573,016	0.00	0	0.00	6,573,016	0.00
TOTAL	\$18,880,380	0.00	\$11,795,646	0.00	\$11,795,646	0.00	\$11,795,646	0.00	\$11,795,646	0.00	\$0	0.00	\$11,795,646	0.00
TOTAL - CHILDREN'S PROGRAM POOL	\$18,880,380	0.00	\$11,795,646	0.00	\$11,795,646	0.00	\$11,795,646	0.00	\$11,795,646	0.00	\$0	0.00	\$11,795,646	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.260                      Children’s Division – Child Assessment Centers

Book 3, page 168

This section provides funding for Regional Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. Currently there are 16 centers.

**Legal Base:**                RSMo 207.010, 207.020, 210.001, and 211.180  
**Funding Sources:**      General Revenue and Federal  
**FY 2012 GR W/H:**     \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
No changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260														
CHILD ASSESSMENT CENTERS - 90212C														
CORE														
PROGRAM-SPECIFIC	2,240,641	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
GENERAL REVENUE	1,453,983	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00
FEDERAL FUNDS	786,658	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	2,240,641	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00

Child Advocacy Programs - 1886036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	501,048	0.00	501,048	0.00	501,048	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$501,048	0.00	\$501,048	0.00	\$501,048	0.00
Provides additional funding for Child Assessment Centers (CACs) which provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and recieve a single medical examinations.														

TOTAL - CHILD ASSESSMENT CENTERS	2,240,641	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00	2,800,000	0.00	2,800,000	0.00	2,800,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.265**      **Children's Division – Juvenile Court IV-E Pass Through**

Book 3, page 175

This section provides a mechanism for the pass through of federal funding to Juvenile Courts who are in the custody of juveniles eligible for Title IV-E funds.

**Legal Base:** Federal – PL 96-272, Title IV-E of the Social Security Act

**Funding Sources:** Federal

**FY 2012 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes

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	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265														
IV-E AUTHORITY-JUVENILE COURT - 90225C														
CORE														
PROGRAM-SPECIFIC	72,396	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	72,396	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$72,396	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$72,396	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.270      Children's Division – IV-E Authority CASAs

Book 3, page 182

This new decision item would allow the statewide CASA agency to enter into an agreement with the Children's Division to access federal money to support their training programs. The Federal Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. The state General Revenue match for this funding is \$200,000 in the judiciary budget, and OSCA does not use this funding for any other federal match.

**Legal Base:** Federal  
**Funding Sources:** Federal  
**FY 2012 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No recommendation – new section recommended by the Governor.

#### GOVERNOR:

New section recommended by the Governor.

#### HOUSE:

Same as Governor – no additional changes

#### SENATE:

Same as Governor – no additional changes

#### CONFERENCE:

Same as Governor – no additional changes



DEPARTMENT OF SOCIAL SERVICES

**Section 11.275**      **Children's Division – Child Abuse and Neglect Grants**

Book 3, page 187

This section provides federal funding for child abuse/neglect recognition, prevention and treatment programs.

**Legal Base:**            RSMo 210.001; Federal – 42 USC 5101

**Funding Sources:**    Federal

**FY 2012 GR W/H:**    N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes



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	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275														
CHILD ABUSE/NEGLECT GRANT - 90235C														
CORE														
EXPENSE & EQUIPMENT	91,827	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00
FEDERAL FUNDS	91,827	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM-SPECIFIC	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00
FEDERAL FUNDS	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL	\$91,827	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

TOTAL - CHILD ABUSE/NEGLECT GRANT	\$91,827	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.280      Division of Children’s Services – Foster Care Children's Accounts

Book 3, page 195

This section provides a central account for the distribution of funds received for children in the Children’s Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI and Child Support. These moneys are used to offset the cost of Foster Care Maintenance and to pay any special expenses of the child.

**Legal Base:** RSMo 210.560  
**Funding Sources:** Other Fund: Alternative Care Trust (ACT)  
**FY 2012 GR W/H:** N/A

CORE ADJUSTMENTS

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
No changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280														
FOSTER CARE CHILDRENS ACCOUNT - 90240C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00
OTHER FUNDS	0	0.00	655,000 E	0.00	655,000 E	0.00	655,000 E	0.00	655,000 E	0.00	655,000 E	0.00	655,000 E	0.00
PROGRAM-SPECIFIC	11,266,402	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
OTHER FUNDS	11,266,402	0.00	11,345,000 E	0.00	11,345,000 E	0.00	11,345,000 E	0.00	11,345,000 E	0.00	11,345,000 E	0.00	11,345,000 E	0.00
TOTAL	\$11,266,402	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

TOTAL - FOSTER CARE CHILDRENS ACCOUNT	\$11,266,402	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.285      Children’s Division – Purchase of Child Care

Book 3, page 203

This section provides funding for child care services for recipients of the programs funded by the Temporary Assistance for Needy Families Block Grant (TANF), those who would be as risk of becoming eligible for TANF and low income families, general administration of the program Educare, and the Early Childhood Development Education and Care program.

**Legal Base:** RSMo 208.044; Federal – 45 CFR 98.10  
**Funding Sources:** General Revenue, Federal, and Early Childhood Development Education and Care Fund (ECDEC)  
**FY 2012 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
Flexibility: 100% Flexibility requested between PS, EE, & PSD within section

**GOVERNOR:**  
Flexibility: 100% Flexibility requested between PS, EE, & PSD within section

**HOUSE:**  
Removed flexibility within section

**SENATE:**  
Core transfer: (\$12,912,900) ECDEC PSD to DESE for Early Childhood Special Education program and services – funding was cut for Accreditation Facilitation Grants (\$3,074,500); Start-up/Expansion Grants (\$3,689,400); Early Head Start (\$3,074,500); and Stay-at-Home Parent program (\$3,074,500)  
Core Reallocation Within: ±\$100,000 (GR \$40,000 PSD & FED \$60,000 PSD) core reallocation within section for the “Hand-Up Pilot Program”

**CONFERENCE:**  
Core Restoration: \$3,074,500 ECDEC PSD restored for the Stay-at-Home Parent Program

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	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285														
PURCHASE OF CHILD CARE - 90103C														
CORE														
PERSONAL SERVICES	478,577	11.26	512,073	0.00	512,073	0.00	512,073	0.00	512,073	0.00	512,073	0.00	512,073	0.00
GENERAL REVENUE	0	0.00	14,917	0.00	14,917	0.00	14,917	0.00	14,917	0.00	14,917	0.00	14,917	0.00
FEDERAL FUNDS	478,577	11.26	497,156	0.00	497,156	0.00	497,156	0.00	497,156	0.00	497,156	0.00	497,156	0.00
EXPENSE & EQUIPMENT	378,273	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
FEDERAL FUNDS	378,273	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00
OTHER FUNDS	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00
PROGRAM-SPECIFIC	165,117,351	0.00	187,107,539	0.00	187,107,539	0.00	187,107,539	0.00	187,107,539	0.00	174,194,639	0.00	177,269,139	0.00
GENERAL REVENUE	60,077,555	0.00	61,943,245	0.00	61,943,245	0.00	61,943,245	0.00	61,943,245	0.00	61,943,245	0.00	61,943,245	0.00
FEDERAL FUNDS	90,865,382	0.00	109,867,877	0.00	109,867,877	0.00	109,867,877	0.00	109,867,877	0.00	109,867,877	0.00	109,867,877	0.00
OTHER FUNDS	14,174,414	0.00	15,296,417	0.00	15,296,417	0.00	15,296,417	0.00	15,296,417	0.00	2,383,517	0.00	5,458,017	0.00
TOTAL	\$165,974,201	11.26	\$188,950,501	0.00	\$188,950,501	0.00	\$188,950,501	0.00	\$188,950,501	0.00	\$176,037,601	0.00	\$179,112,101	0.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,691	0.00	9,816	0.00	9,816	0.00	9,816	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	136	0.00	287	0.00	287	0.00	287	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,555	0.00	9,529	0.00	9,529	0.00	9,529	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,691	0.00	\$9,816	0.00	\$9,816	0.00	\$9,816	0.00

General Structure Adjustment for all state employees.

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285														
PURCHASE OF CHILD CARE - 90103C														
Child Care - 1886027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	5,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$5,000,000	0.00	\$10,000,000	0.00

TOTAL - PURCHASE OF CHILD CARE	\$165,974,201	11.26	\$188,950,501	0.00	\$188,950,501	0.00	\$198,955,192	0.00	\$198,960,317	0.00	\$181,047,417	0.00	\$189,121,917	0.00
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