

FISCAL YEAR 2014

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

**DEPARTMENT OF SOCIAL SERVICES
OFFICE OF DIRECTOR AND SUPPORT DIVISIONS**

HOUSE BILL 11

VETOES: *None*

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.005 Office of the Director

Book 1, page 4

The Director's Office coordinates and monitors divisional programs to ensure these programs best serve the public. Four program and four support divisions report to the Office of the Director. The program divisions are the Division of Child Support Enforcement, the Division of Family Services, the Division of Medical Services, and the Division of Youth Services. These divisions are responsible for the day-to-day administration of human services programs ranging from in-home services for the disabled to medical care for low-income children to juvenile justice. The Division of Budget and Finance, the Information Services and Technology Division, the Division of General Services and the Division of Legal Services give administrative support to the program divisions and the Office of the Director. The Office of the Director orchestrates the administrative support of the eight divisions to respond to the human services needs of the citizens of Missouri.

Legal Base: RSMo 660.010
Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation In: \$61,396 FED PS reallocated in from Family Support (\$20,874), Children's Division (\$20,261), & Youth Services (\$20,261) for planned expenditures – salary for Deputy Director for full year
Core Reallocation Within: ± 0.49 FTE (0.47) GR FTE & (0.02) FED FTE reallocated to OTHER FTE to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$20,565) GR PS core reduction – PS lapse amount for FY 2012

SENATE:

Core Restoration: \$20,565 GR PS core restoration – restored House action
Core Reduction: (\$6,217) (GR \$3,394; FED \$232; & OTHER \$2,591) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014
Department request
(\$72,500) GR PS core reduction – cut for Legislative liaison through Senate floor amendment

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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 11.005														
OFFICE OF DIRECTOR - 88712C														
CORE														
PERSONAL SERVICES	254,376	3.58	217,254	4.25	278,650	4.25	278,650	4.25	258,085	4.25	206,150	3.25	206,150	3.25
GENERAL REVENUE	209,200	2.94	178,094	3.08	178,094	2.61	178,094	2.61	157,529	2.61	105,594	1.61	105,594	1.61
FEDERAL FUNDS	9,462	0.13	8,533	0.23	69,929	0.72	69,929	0.72	69,929	0.72	69,929	0.72	69,929	0.72
OTHER FUNDS	35,714	0.51	30,627	0.94	30,627	0.92	30,627	0.92	30,627	0.92	30,627	0.92	30,627	0.92
EXPENSE & EQUIPMENT	34,094	0.00	56,571	0.00	56,571	0.00	56,571	0.00	56,571	0.00	50,354	0.00	50,354	0.00
GENERAL REVENUE	33,020	0.00	39,110	0.00	39,110	0.00	39,110	0.00	39,110	0.00	35,716	0.00	35,716	0.00
FEDERAL FUNDS	1,074	0.00	1,429	0.00	1,429	0.00	1,429	0.00	1,429	0.00	1,197	0.00	1,197	0.00
OTHER FUNDS	0	0.00	16,032	0.00	16,032	0.00	16,032	0.00	16,032	0.00	13,441	0.00	13,441	0.00
TOTAL	\$288,470	3.58	\$273,825	4.25	\$335,221	4.25	\$335,221	4.25	\$314,656	4.25	\$256,504	3.25	\$256,504	3.25

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	22	0.00	22	0.00	22	0.00	22	0.00	22	0.00
GENERAL REVENUE	0	0.00	0	0.00	14	0.00	14	0.00	14	0.00	14	0.00	14	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	0	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22	0.00	\$22	0.00	\$22	0.00	\$22	0.00	\$22	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,555	0.00	834	0.00	834	0.00	834	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.005														
OFFICE OF DIRECTOR - 88712C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,555	0.00	834	0.00	834	0.00	834	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,914	0.00	653	0.00	653	0.00	653	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	641	0.00	181	0.00	181	0.00	181	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,555	0.00	\$834	0.00	\$834	0.00	\$834	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - OFFICE OF DIRECTOR	\$288,470	3.58	\$273,825	4.25	\$335,243	4.25	\$337,798	4.25	\$315,512	4.25	\$257,360	3.25	\$257,360	3.25
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DEPARTMENT OF SOCIAL SERVICES
Section 11.010 Federal Grants and Donations

Book 1, page 12

This section provides the department with an appropriation to receive and spend new grants and donations that become available during the fiscal year. This appropriation also allows for the central administration of one-time or time-limited grants and donations.

Legal Base: RSMo 660.010
Funding Sources: Federal, Family Services Donations, and Youth Services Treatment
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation Out: (\$532,549) (FED \$127,852 EE & FED \$404,697 PSD) reallocated to MO HealthNet for Money Follows the Person Grant

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$23,899) FED EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.010														
FEDERAL GRANTS & DONATIONS - 88722C														
CORE														
PERSONAL SERVICES	31,298	0.42	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
FEDERAL FUNDS	31,298	0.42	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT	4,910,865	0.00	2,769,015	0.00	2,641,163	0.00	2,641,163	0.00	2,641,163	0.00	2,617,264	0.00	2,617,264	0.00
FEDERAL FUNDS	4,910,865	0.00	2,769,002	0.00	2,641,150	0.00	2,641,150	0.00	2,641,150	0.00	2,617,251	0.00	2,617,251	0.00
OTHER FUNDS	0	0.00	13	0.00	13	0.00	13	0.00	13	0.00	13	0.00	13	0.00
PROGRAM-SPECIFIC	10,520,957	0.00	7,264,982	0.00	6,860,285	0.00	6,860,285	0.00	6,860,285	0.00	6,860,285	0.00	6,860,285	0.00
FEDERAL FUNDS	9,407,466	0.00	7,230,997	0.00	6,826,300	0.00	6,826,300	0.00	6,826,300	0.00	6,826,300	0.00	6,826,300	0.00
OTHER FUNDS	1,113,491	0.00	33,985	0.00	33,985	0.00	33,985	0.00	33,985	0.00	33,985	0.00	33,985	0.00
TOTAL	\$15,463,120	0.42	\$10,033,999	0.00	\$9,501,450	0.00	\$9,501,450	0.00	\$9,501,450	0.00	\$9,477,551	0.00	\$9,477,551	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	\$15,463,120	0.42	\$10,033,999	0.00	\$9,501,450	0.00	\$9,501,450	0.00	\$9,501,450	0.00	\$9,477,551	0.00	\$9,477,551	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.015 Human Resource Center

Book 1, page 19

The responsibilities of the Personnel and Labor Relations' staff include policy development and implementation; advising, training, consulting with DSS managers and employees with regard to relevant policies, rules, regulations, laws and generally accepted personnel practices; grievance processing and resolution; administration of the Share-leave program for employees and/or their immediate families with catastrophic or life threatening medical conditions; labor relations activities including meet and confer sessions with the representative organization for staff; workers' compensation processing; unemployment processing; processing of department employees' ID cards; disciplinary action review, consultation and tracking; recruitment of staff; approval, monitoring, train DSS employees in all aspects of equal employment opportunity; monitor DSS vendors, subject to civil rights laws under Title VI of the Civil Rights Act of 1964, for compliance regarding discrimination in delivery of services; and tracking of other human resources activities.

Legal Base: RSMo 660.010
Funding Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
Core Reduction: (\$18,780) GR PS core reduction – PS lapse amount for FY 2012

SENATE:
Core Reduction: (\$1,786) (GR \$690 & FED \$1,096) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:
Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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 11.015														
HUMAN RESOURCE CENTER - 88742C														
CORE														
PERSONAL SERVICES	436,020	8.86	483,659	11.52	483,659	11.52	483,659	11.52	464,879	11.52	464,879	11.52	464,879	11.52
GENERAL REVENUE	258,547	5.23	290,479	6.30	290,479	6.30	290,479	6.30	271,699	6.30	271,699	6.30	271,699	6.30
FEDERAL FUNDS	177,473	3.63	193,180	5.22	193,180	5.22	193,180	5.22	193,180	5.22	193,180	5.22	193,180	5.22
EXPENSE & EQUIPMENT	42,764	0.00	49,437	0.00	49,437	0.00	49,437	0.00	49,437	0.00	47,651	0.00	47,651	0.00
GENERAL REVENUE	12,292	0.00	12,452	0.00	12,452	0.00	12,452	0.00	12,452	0.00	11,762	0.00	11,762	0.00
FEDERAL FUNDS	30,472	0.00	36,985	0.00	36,985	0.00	36,985	0.00	36,985	0.00	35,889	0.00	35,889	0.00
TOTAL	\$478,784	8.86	\$533,096	11.52	\$533,096	11.52	\$533,096	11.52	\$514,316	11.52	\$512,530	11.52	\$512,530	11.52

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	330	0.00	330	0.00	330	0.00	330	0.00	330	0.00
GENERAL REVENUE	0	0.00	0	0.00	199	0.00	199	0.00	199	0.00	199	0.00	199	0.00
FEDERAL FUNDS	0	0.00	0	0.00	131	0.00	131	0.00	131	0.00	131	0.00	131	0.00
TOTAL	\$0	0.00	\$0	0.00	\$330	0.00	\$330	0.00	\$330	0.00	\$330	0.00	\$330	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,436	0.00	2,881	0.00	2,881	0.00	2,881	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,664	0.00	1,576	0.00	1,576	0.00	1,576	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.015														
HUMAN RESOURCE CENTER - 88742C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,436	0.00	2,881	0.00	2,881	0.00	2,881	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,772	0.00	1,305	0.00	1,305	0.00	1,305	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,436	0.00	\$2,881	0.00	\$2,881	0.00	\$2,881	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - HUMAN RESOURCE CENTER	\$478,784	8.86	\$533,096	11.52	\$533,426	11.52	\$537,862	11.52	\$517,527	11.52	\$515,741	11.52	\$515,741	11.52
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DEPARTMENT OF SOCIAL SERVICES

Section 11.020 Office of Director – MO Medicaid Audit & Compliance Unit

Book 1, page 29

The Missouri Medicaid Audit and Compliance (MMAC) Section was created in Governor’s Recommendation for FY 2012. This action consolidates Medicaid monitoring and compliance functions under the Department of Social Service from the Division of Legal Services, the MO HealthNet Division, the Department of Mental Health and the Department of Health & Senior Services. The MO Medicaid Audit & Compliance Unit will work to reduce costs, increase the efficiency of provider monitoring and assist providers with compliance. The MMAC will also work to better identify issues with patient care and claim irregularities.

Legal Base: Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455
Funding Sources: General Revenue, Federal, & Recovery Audit and Compliance Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$48,252) (GR \$31,279; FED \$6,415; & OTHER \$10,558) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Core Restoration: \$48,252 (GR \$31,279; FED \$6,415; & OTHER \$10,558) EE core restoration – reversed Senate action

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2012		FY 2013		FY 2014		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 11.020														
MO MEDICAID AUDIT & COMPLIANCE - 90043C														
CORE														
PERSONAL SERVICES	2,518,254	67.27	3,062,818	82.00	3,062,818	82.00	3,062,818	82.00	3,062,818	82.00	3,062,818	82.00	3,062,818	82.00
GENERAL REVENUE	1,111,240	29.69	1,185,070	31.55	1,185,070	31.55	1,185,070	31.55	1,185,070	31.55	1,185,070	31.55	1,185,070	31.55
FEDERAL FUNDS	1,407,014	37.58	1,531,410	41.00	1,531,410	41.00	1,531,410	41.00	1,531,410	41.00	1,531,410	41.00	1,531,410	41.00
OTHER FUNDS	0	0.00	346,338	9.45	346,338	9.45	346,338	9.45	346,338	9.45	346,338	9.45	346,338	9.45
EXPENSE & EQUIPMENT	1,940,807	0.00	2,279,254	0.00	2,279,254	0.00	2,279,254	0.00	2,279,254	0.00	2,231,002	0.00	2,279,254	0.00
GENERAL REVENUE	457,035	0.00	503,160	0.00	503,160	0.00	503,160	0.00	503,160	0.00	471,881	0.00	503,160	0.00
FEDERAL FUNDS	1,483,772	0.00	1,642,507	0.00	1,642,507	0.00	1,642,507	0.00	1,642,507	0.00	1,636,092	0.00	1,642,507	0.00
OTHER FUNDS	0	0.00	133,587	0.00	133,587	0.00	133,587	0.00	133,587	0.00	123,029	0.00	133,587	0.00
TOTAL	\$4,459,061	67.27	\$5,342,072	82.00	\$5,342,072	82.00	\$5,342,072	82.00	\$5,342,072	82.00	\$5,293,820	82.00	\$5,342,072	82.00

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,442	0.00	2,442	0.00	2,442	0.00	2,442	0.00	2,442	0.00
GENERAL REVENUE	0	0.00	0	0.00	944	0.00	944	0.00	944	0.00	944	0.00	944	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,220	0.00	1,220	0.00	1,220	0.00	1,220	0.00	1,220	0.00
OTHER FUNDS	0	0.00	0	0.00	278	0.00	278	0.00	278	0.00	278	0.00	278	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,442	0.00	\$2,442	0.00	\$2,442	0.00	\$2,442	0.00	\$2,442	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,099	0.00	20,431	0.00	20,431	0.00	20,431	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.020														
MO MEDICAID AUDIT & COMPLIANCE - 90043C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,099	0.00	20,431	0.00	20,431	0.00	20,431	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,871	0.00	7,815	0.00	7,815	0.00	7,815	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,050	0.00	10,250	0.00	10,250	0.00	10,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,178	0.00	2,366	0.00	2,366	0.00	2,366	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,099	0.00	\$20,431	0.00	\$20,431	0.00	\$20,431	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
Pay Plan Nurses - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,547	0.00	14,547	0.00	14,547	0.00	14,547	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,776	0.00	5,776	0.00	5,776	0.00	5,776	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,461	0.00	8,461	0.00	8,461	0.00	8,461	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	310	0.00	310	0.00	310	0.00	310	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,547	0.00	\$14,547	0.00	\$14,547	0.00	\$14,547	0.00
To improve recruitment and retention of all nursing and nursing assistant job classes.														
TOTAL - MO MEDICAID AUDIT & COMPLIANC	\$4,459,061	67.27	\$5,342,072	82.00	\$5,344,514	82.00	\$5,387,160	82.00	\$5,379,492	82.00	\$5,331,240	82.00	\$5,379,492	82.00

DEPARTMENT OF SOCIAL SERVICES

Support Divisions - Staff Training

This appropriation is a funding pool to provide training to Department of Social Services field and line staff.

Legal Base: RSMo 660.010
Funding Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

Section was eliminated from the budget in FY 2013.

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		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 11.020														
STAFF TRAINING - 90042C														
CORE														
EXPENSE & EQUIPMENT	216,917	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	106,466	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	110,451	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$216,917	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STAFF TRAINING	\$216,917	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.025 Office of Director – Case Management System

Book 1, page 38

This section provides funding for the case management system and provider enrollment system within the Missouri Medicaid Audit and Compliance Unit. The system includes Title XIX (Medicaid) program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control.

Legal Base: Social Security Act, Section 1903 (a) (3), and Federal regulations: 42 CFR 43.111

Funding Sources: General Revenue and Federal

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

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[illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.030 Office of Director – Recovery Audit and Compliance Contract (RAC)

Book 1, page 45

This section was created in Governor's Recommendation for FY 2012 to provide appropriation authority to pay for the Medicaid Recovery Audit Contractors (RAC). The federal government requires states to contract with a Recovery Audit Contractor to identify and recoup Medicaid provider payments. The Recovery Audit Contractors will function similarly to the way they do in the Medicare program. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments (and recoup overpayments). Payments to Medicaid RACs are contingent based and linked to the payment inaccuracies the contractors are able to identify. The contractor will review MO HealthNet system data and provider records in order to identify improper Medicaid payments, will perform recovery/repayment activities in regard to the improper payments identified, and will perform services to prevent future improper payments. Monies collected will be deposited into the Recovery Audit and Compliance Fund (0974). The contractor will be paid a contingency percentage payment for overpayment recoveries. Any amount due the contractor will be limited to recoveries resulting from projects approved and authorized by MO HealthNet and paid from the Recovery Audit & Compliance Fund.

Legal Base: Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) Section 6411
Health Care and Education Reconciliation Act (HCERA; Public Law 111-152)
Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455

Funding Sources: Recovery Audit and Compliance Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

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[illegible]

Recovery Audit and Compliance - 1886007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
OTHER FUNDS	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

Provides additional authority from the Recovery Audit and Compliance Fund to pay recovery audit contractors.

TOTAL - RECOVERY AUDIT & COMPL CONTR	\$1,105	0.00	\$500,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Section 11.035 **Office of Director – Medicaid Error Prevention**

Book 1, page 57

This section provides funding to educate Medicaid providers about Medicaid payment standards and practices to prevent commonly identified payment errors.

Legal Base: Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) Section 6411
Health Care and Education Reconciliation Act (HCERA; Public Law 111-152)
Social Security Act Section 1902(a)(4), 1903(i)(2), and 1909; Federal regulations: 42 CFR, Part 455

Funding Sources: Recovery Audit and Compliance Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

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	FY 2012		FY 2013		FY 2014		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 11.035														
MEDICAID ERROR PREVENTION - 90047C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	0	0.00	5,000,000	0.00	5,000,000	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	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - MEDICAID ERROR PREVENTION	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.040 Division of Finance and Administrative Services (DFAS)

Book 1, page 64

This appropriation provides funding for the Division of Finance and Administrative Services (DFAS) responsible for providing centralized financial and administrative support to all Department of Social Services divisions. DFAS merges the Division of Budget and Finance and the Division of General Services functions.

Legal Base: RSMo 660.010

Funding Sources: General Revenue, Federal, Child Support Enforcement Collections Fund, and Administrative Trust Fund

FY 2013 GR W/H: \$5,343

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$86,054) GR PS core reduction – PS lapse amount for FY 2012
(\$529,750) GR PS - transferred to Children's Division Field Staff for 29 additional front line staff

SENATE:

Core Restoration: \$529,750 GR PS – reversed House action
Core Reduction: (\$3,329) FED EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

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	FY 2012		FY 2013		FY 2014		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 11.040														
FINANCE & ADMINISTRATIVE SRVS - 88815C														
CORE														
PERSONAL SERVICES	2,713,523	63.59	2,966,967	72.00	2,966,967	72.00	2,966,967	72.00	2,351,163	72.00	2,880,913	72.00	2,880,913	72.00
GENERAL REVENUE	1,813,566	42.52	1,875,326	46.64	1,875,326	46.64	1,875,326	46.64	1,259,522	46.64	1,789,272	46.64	1,789,272	46.64
FEDERAL FUNDS	854,489	20.03	1,039,067	24.14	1,039,067	24.14	1,039,067	24.14	1,039,067	24.14	1,039,067	24.14	1,039,067	24.14
OTHER FUNDS	45,468	1.04	52,574	1.22	52,574	1.22	52,574	1.22	52,574	1.22	52,574	1.22	52,574	1.22
EXPENSE & EQUIPMENT	1,717,690	0.00	2,173,493	0.00	2,173,493	0.00	2,173,493	0.00	2,173,493	0.00	2,170,164	0.00	2,170,164	0.00
GENERAL REVENUE	436,665	0.00	408,190	0.00	408,190	0.00	408,190	0.00	408,190	0.00	408,190	0.00	408,190	0.00
FEDERAL FUNDS	152,458	0.00	252,473	0.00	252,473	0.00	252,473	0.00	252,473	0.00	249,144	0.00	249,144	0.00
OTHER FUNDS	1,128,567	0.00	1,512,830	0.00	1,512,830	0.00	1,512,830	0.00	1,512,830	0.00	1,512,830	0.00	1,512,830	0.00
TOTAL	\$4,431,213	63.59	\$5,140,460	72.00	\$5,140,460	72.00	\$5,140,460	72.00	\$4,524,656	72.00	\$5,051,077	72.00	\$5,051,077	72.00

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,201	0.00	2,201	0.00	2,201	0.00	2,201	0.00	2,201	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,412	0.00	1,412	0.00	1,412	0.00	1,412	0.00	1,412	0.00
FEDERAL FUNDS	0	0.00	0	0.00	759	0.00	759	0.00	759	0.00	759	0.00	759	0.00
OTHER FUNDS	0	0.00	0	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,201	0.00	\$2,201	0.00	\$2,201	0.00	\$2,201	0.00	\$2,201	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,213	0.00	17,731	0.00	17,731	0.00	17,731	0.00

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	FY 2012		FY 2013		FY 2014		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 11.040														
FINANCE & ADMINISTRATIVE SRVS - 88815C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	27,213	0.00	17,731	0.00	17,731	0.00	17,731	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,647	0.00	11,668	0.00	11,668	0.00	11,668	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,530	0.00	6,039	0.00	6,039	0.00	6,039	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	36	0.00	24	0.00	24	0.00	24	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,213	0.00	\$17,731	0.00	\$17,731	0.00	\$17,731	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - FINANCE & ADMINISTRATIVE SRVS	\$4,431,213	63.59	\$5,140,460	72.00	\$5,142,661	72.00	\$5,169,874	72.00	\$4,544,588	72.00	\$5,071,009	72.00	\$5,071,009	72.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.045 Revenue Maximization

Book 1, page 74

This section provides the department with a mechanism for payment of fees to contractors who engage in revenue maximization projects on behalf of the Department.

Legal Base: RSMo 660.010

Funding Sources: Federal

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

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	FY 2012		FY 2013		FY 2014		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 11.045														
REVENUE MAXIMATION - 88817C														
CORE														
EXPENSE & EQUIPMENT	771,925	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00
FEDERAL FUNDS	771,925	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00	5,250,000	0.00
TOTAL	\$771,925	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00
TOTAL - REVENUE MAXIMATION	\$771,925	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00	\$5,250,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.050 Receipt and Disbursement - Refunds

Book 1, page 81

This section provides the department with an appropriation for making correcting payments or refunds.

Legal Base: RSMo 660.010

Funding Sources: Federal, Third Party Liability Collections Fund, Premium Fund, and Pharmacy Rebates Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

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	FY 2012		FY 2013		FY 2014		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 11.050														
RECEIPT & DISBURSEMENT-REFUNDS - 88853C														
CORE														
PROGRAM-SPECIFIC	6,483,834	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
FEDERAL FUNDS	4,330,897	0.00	1,700,000 E	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
OTHER FUNDS	2,152,937	0.00	800,000 E	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	\$6,483,834	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DSS Refunds and Trf Adjust - 1886037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,489,000	0.00	7,489,000	0.00	7,489,000	0.00	7,489,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,245,000	0.00	5,245,000	0.00	5,245,000	0.00	5,245,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,244,000	0.00	2,244,000	0.00	2,244,000	0.00	2,244,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,489,000	0.00	\$7,489,000	0.00	\$7,489,000	0.00	\$7,489,000	0.00

Adjustments to receipts and disbursements and debt offset escrow transfers to reflect expenditures. Increase in the Third Party Liability Collections Fund, Premium Fund, and Pharmacy Rebates Fund due to removal of the "E".

TOTAL - RECEIPT & DISBURSEMENT-REFUNDS	\$6,483,834	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$9,989,000	0.00	\$9,989,000	0.00	\$9,989,000	0.00	\$9,989,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.055 **Neglected and Delinquent Children**

Book 1, page 92

This section provides funding for payments to any county or the City of St. Louis for the care and maintenance of neglected and delinquent children as provided in Sections 211.151 and 211.156 RSMo. Payments are made upon receipt of an order or voucher by the circuit court. Current reimbursement is \$14 per day per child.

Legal Base: RSMo 211.151 and 211.156

Funding Sources: General Revenue

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$200,000) GR PSD core reduction – projected lapse

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

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	FY 2012		FY 2013		FY 2014		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 11.055														
NEGLECTED & DELINQUENT CHLDRN - 88854C														
CORE														
PROGRAM-SPECIFIC	1,938,832	0.00	2,100,000	0.00	2,100,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
GENERAL REVENUE	1,938,832	0.00	2,100,000	0.00	2,100,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
TOTAL	\$1,938,832	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00
TOTAL - NEGLECTED & DELINQUENT CHLDF	\$1,938,832	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.060 **Division of Legal Services (DLS)**

Book 1, page 99

The Division of Legal Services provides for all DSS divisions a variety of legal services including due process hearings for recipient appeals, child support enforcement hearings, public assistance fraud and abuse investigations, background checks on potential DSS employees and ensures compliance with federal civil rights requirements.

Legal Base: RSMo 660.010
Funding Sources: General Revenue, Federal, Child Support Enforcement Collections, and Third Party Liability Collections
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$23,757) GR EE core reduction for one-time expenditures for TANF Drug Testing Implementation

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$61,353) (GR \$36,353 PS & GR \$25,000 EE) core reduction – PS lapse amount for FY 2012 and EE for Professional Development

SENATE:

Core Reduction: (\$95,054) (GR \$4,585; FED \$24,837: & OTHER \$65,632) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Core Restoration: \$90,469 (FED \$24,837 & OTHER \$65,632) EE core restoration – did NOT restore GR portion

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	FY 2012		FY 2013		FY 2014		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 11.060														
DIVISION OF LEGAL SERVICES - 88912C														
CORE														
PERSONAL SERVICES	4,850,479	122.53	5,431,796	125.97	5,431,796	125.97	5,431,796	125.97	5,395,443	125.97	5,395,443	125.97	5,395,443	125.97
GENERAL REVENUE	1,401,342	35.39	1,675,331	41.92	1,675,331	41.92	1,675,331	41.92	1,638,978	41.92	1,638,978	41.92	1,638,978	41.92
FEDERAL FUNDS	2,846,696	71.93	3,025,599	67.69	3,025,599	67.69	3,025,599	67.69	3,025,599	67.69	3,025,599	67.69	3,025,599	67.69
OTHER FUNDS	602,441	15.21	730,866	16.36	730,866	16.36	730,866	16.36	730,866	16.36	730,866	16.36	730,866	16.36
EXPENSE & EQUIPMENT	480,330	0.00	870,066	0.00	846,309	0.00	846,309	0.00	821,309	0.00	726,255	0.00	816,724	0.00
GENERAL REVENUE	37,487	0.00	89,432	0.00	65,675	0.00	65,675	0.00	40,675	0.00	36,090	0.00	36,090	0.00
FEDERAL FUNDS	393,637	0.00	665,910	0.00	665,910	0.00	665,910	0.00	665,910	0.00	641,073	0.00	665,910	0.00
OTHER FUNDS	49,206	0.00	114,724	0.00	114,724	0.00	114,724	0.00	114,724	0.00	49,092	0.00	114,724	0.00
TOTAL	\$5,330,809	122.53	\$6,301,862	125.97	\$6,278,105	125.97	\$6,278,105	125.97	\$6,216,752	125.97	\$6,121,698	125.97	\$6,212,167	125.97
Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	4,131	0.00	4,131	0.00	4,131	0.00	4,131	0.00	4,131	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,242	0.00	1,242	0.00	1,242	0.00	1,242	0.00	1,242	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,364	0.00	2,364	0.00	2,364	0.00	2,364	0.00	2,364	0.00
OTHER FUNDS	0	0.00	0	0.00	525	0.00	525	0.00	525	0.00	525	0.00	525	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,131	0.00	\$4,131	0.00	\$4,131	0.00	\$4,131	0.00	\$4,131	0.00
Cost to continue the FY 2013 pay plan.														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	49,828	0.00	30,743	0.00	30,743	0.00	30,743	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
	FY 2012		FY 2013		FY 2014		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 11.060														
DIVISION OF LEGAL SERVICES - 88912C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	49,828	0.00	30,743	0.00	30,743	0.00	30,743	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,905	0.00	10,487	0.00	10,487	0.00	10,487	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,758	0.00	16,927	0.00	16,927	0.00	16,927	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,165	0.00	3,329	0.00	3,329	0.00	3,329	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,828	0.00	\$30,743	0.00	\$30,743	0.00	\$30,743	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - DIVISION OF LEGAL SERVICES	\$5,330,809	122.53	\$6,301,862	125.97	\$6,282,236	125.97	\$6,332,064	125.97	\$6,251,626	125.97	\$6,156,572	125.97	\$6,247,041	125.97
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