

**FISCAL YEAR 2019**

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

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

**HOUSE BILL 2011**

*Vetoed: None*

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

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES  
Section 11.210      Children’s Division – Administration

Book 3, Page 10

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 2018 GR W/H:**

\$0

CORE ADJUSTMENTS

**DEPARTMENT:**

- Core transfer out: (\$3,016) GR PS and (0.06) GR FTE transferred out to HB 12.005 Office of the Governor
- Core reallocation within: ± \$25,879 (GR \$7,321 & OTH \$18,558) PSD reallocated to EE within section to more closely align budget with planned expenditures
- ± \$131,568 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 11.210														
CHILDREN'S ADMINISTRATION - 90080C														
CORE														
PERSONAL SERVICES	3,542,822	74.61	4,031,339	88.00	4,028,323	87.94	4,028,323	87.94	4,028,323	87.94	4,028,323	87.94	4,028,323	87.94
GENERAL REVENUE	719,144	15.16	717,370	12.93	714,354	12.87	714,354	12.87	714,354	12.87	714,354	12.87	714,354	12.87
FEDERAL FUNDS	2,823,678	59.45	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12
OTHER FUNDS	0	0.00	46,745	0.95	46,745	0.95	46,745	0.95	46,745	0.95	46,745	0.95	46,745	0.95
EXPENSE & EQUIPMENT	2,754,146	0.00	2,696,831	0.00	2,591,142	0.00	2,591,142	0.00	2,591,142	0.00	2,591,142	0.00	2,591,142	0.00
GENERAL REVENUE	44,027	0.00	22,915	0.00	30,236	0.00	30,236	0.00	30,236	0.00	30,236	0.00	30,236	0.00
FEDERAL FUNDS	2,648,917	0.00	2,630,926	0.00	2,499,358	0.00	2,499,358	0.00	2,499,358	0.00	2,499,358	0.00	2,499,358	0.00
OTHER FUNDS	61,202	0.00	42,990	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00
PROGRAM-SPECIFIC	0	0.00	56,320	0.00	162,009	0.00	162,009	0.00	162,009	0.00	162,009	0.00	162,009	0.00
GENERAL REVENUE	0	0.00	7,321	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	30,441	0.00	162,009	0.00	162,009	0.00	162,009	0.00	162,009	0.00	162,009	0.00
OTHER FUNDS	0	0.00	18,558	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,296,968	74.61	\$6,784,490	88.00	\$6,781,474	87.94	\$6,781,474	87.94	\$6,781,474	87.94	\$6,781,474	87.94	\$6,781,474	87.94

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	45,607	0.00	64,143	0.00	32,097	0.00	32,097	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,735	0.00	10,789	0.00	5,404	0.00	5,404	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	38,425	0.00	52,613	0.00	26,314	0.00	26,314	0.00

## Committee Markup Annual

## HB 2011 - SOCIAL SERVICES

## Regular House Bills

	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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
<b>HOUSE BILL SECTION 11.210</b>														
<b>CHILDREN'S ADMINISTRATION - 90080C</b>														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	45,607	0.00	64,143	0.00	32,097	0.00	32,097	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	447	0.00	741	0.00	379	0.00	379	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,607	0.00	\$64,143	0.00	\$32,097	0.00	\$32,097	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.														

TOTAL - CHILDREN'S ADMINISTRATION	\$6,296,968	74.61	\$6,784,490	88.00	\$6,781,474	87.94	\$6,827,081	87.94	\$6,845,617	87.94	\$6,813,571	87.94	\$6,813,571	87.94
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DEPARTMENT OF SOCIAL SERVICES

Section 11.215      Children’s Division – Children’s Field Staff and Operations

Book 3, Page 21

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 2018 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$298,853 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$31,688) (GR \$13,024 PS & FED \$18,664 PS) & (1.00) FED FTE core reduction due to consolidation of the Purchase of Child Care functions

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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														
CHILDREN'S FIELD STAFF/OPS - 90085C														
CORE														
PERSONAL SERVICES	75,612,032	2,109.20	77,955,875	1,959.38	77,955,875	1,959.38	77,924,187	1,958.38	77,924,187	1,958.38	77,924,187	1,958.38	77,924,187	1,958.38
GENERAL REVENUE	31,083,634	867.80	32,045,990	695.86	32,045,990	695.86	32,032,966	695.86	32,032,966	695.86	32,032,966	695.86	32,032,966	695.86
FEDERAL FUNDS	44,458,045	1,239.44	45,837,355	1,261.67	45,837,355	1,261.67	45,818,691	1,260.67	45,818,691	1,260.67	45,818,691	1,260.67	45,818,691	1,260.67
OTHER FUNDS	70,353	1.96	72,530	1.85	72,530	1.85	72,530	1.85	72,530	1.85	72,530	1.85	72,530	1.85
EXPENSE & EQUIPMENT	7,068,629	0.00	7,330,886	0.00	7,032,033	0.00	7,032,033	0.00	7,032,033	0.00	7,032,033	0.00	7,032,033	0.00
GENERAL REVENUE	2,311,115	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00
FEDERAL FUNDS	4,730,503	0.00	4,831,272	0.00	4,532,419	0.00	4,532,419	0.00	4,532,419	0.00	4,532,419	0.00	4,532,419	0.00
OTHER FUNDS	27,011	0.00	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00
PROGRAM-SPECIFIC	862,800	0.00	689,541	0.00	988,394	0.00	988,394	0.00	988,394	0.00	988,394	0.00	988,394	0.00
GENERAL REVENUE	421,870	0.00	349,380	0.00	349,380	0.00	349,380	0.00	349,380	0.00	349,380	0.00	349,380	0.00
FEDERAL FUNDS	440,930	0.00	340,161	0.00	639,014	0.00	639,014	0.00	639,014	0.00	639,014	0.00	639,014	0.00
TOTAL	\$83,543,461	2,109.20	\$85,976,302	1,959.38	\$85,976,302	1,959.38	\$85,944,614	1,958.38	\$85,944,614	1,958.38	\$85,944,614	1,958.38	\$85,944,614	1,958.38

Pay Plan - 0000012															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	1,267,076	0.00	1,396,229	0.00	698,150	0.00	698,150	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	450,000	0.00	504,220	0.00	252,124	0.00	252,124	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	815,870	0.00	890,676	0.00	445,348	0.00	445,348	0.00

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017		FY 2018		FY 2019		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 11.215														
CHILDREN'S FIELD STAFF/OPS - 90085C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,267,076	0.00	1,396,229	0.00	698,150	0.00	698,150	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,206	0.00	1,333	0.00	678	0.00	678	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,267,076	0.00	\$1,396,229	0.00	\$698,150	0.00	\$698,150	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

Tech and Mobility - 1886031

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	669,000	0.00	669,000	0.00	669,000	0.00	669,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	381,330	0.00	381,330	0.00	381,330	0.00	381,330	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	287,670	0.00	287,670	0.00	287,670	0.00	287,670	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$669,000	0.00	\$669,000	0.00	\$669,000	0.00	\$669,000	0.00

To provide child welfare practitioners with iPads allowing them the ability to update a child's file and access critical safety case information while in the field.

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$83,543,461	2,109.20	\$85,976,302	1,959.38	\$85,976,302	1,959.38	\$87,880,690	1,958.38	\$88,009,843	1,958.38	\$87,311,764	1,958.38	\$87,311,764	1,958.38
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DEPARTMENT OF SOCIAL SERVICES  
Section 11.220      Children's Division – Staff Training

Book 3, Page 42

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 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core reduction: (\$45,000) (GR \$30,150 EE & FED \$14,850 EE) core reduction – consolidation of staff training within the department

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

Same as Governor – no additional core changes

**CONFERENCE:**

Same as Governor – no additional core changes

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017		FY 2018		FY 2019		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														
CHILDREN'S STAFF TRAINING - 90090C														
CORE														
EXPENSE & EQUIPMENT	1,326,689	0.00	1,471,758	0.00	1,471,758	0.00	1,426,758	0.00	1,426,758	0.00	1,426,758	0.00	1,426,758	0.00
GENERAL REVENUE	946,556	0.00	979,766	0.00	979,766	0.00	949,616	0.00	949,616	0.00	949,616	0.00	949,616	0.00
FEDERAL FUNDS	380,133	0.00	491,992	0.00	491,992	0.00	477,142	0.00	477,142	0.00	477,142	0.00	477,142	0.00
TOTAL	\$1,326,689	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00
TOTAL - CHILDREN'S STAFF TRAINING	\$1,326,689	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.225      Children’s Division – Children’s Treatment Services

Book 3, Page 52

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 2018 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:  
No core changes

GOVERNOR:  
No core changes

HOUSE:  
No core changes

SENATE:  
No core changes

CONFERENCE:  
No core changes



Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
CHILDREN'S TREATMENT SERVICES - 90185C														
CORE														
EXPENSE & EQUIPMENT	552,575	0.00	766,868	0.00	766,868	0.00	766,868	0.00	766,868	0.00	766,868	0.00	766,868	0.00
GENERAL REVENUE	374,038	0.00	254,219	0.00	254,219	0.00	254,219	0.00	254,219	0.00	254,219	0.00	254,219	0.00
FEDERAL FUNDS	178,537	0.00	512,649	0.00	512,649	0.00	512,649	0.00	512,649	0.00	512,649	0.00	512,649	0.00
PROGRAM-SPECIFIC	20,583,415	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00
GENERAL REVENUE	12,042,464	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00
FEDERAL FUNDS	8,540,951	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00
TOTAL	\$21,135,990	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00
TOTAL - CHILDREN'S TREATMENT SERVICES	\$21,135,990	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 cont.                      Children’s Division – Crisis Care

Book 3, Page 63

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 age’s 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 a t rick 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 2018 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
CRISIS CARE - 90190C														
CORE														
PROGRAM-SPECIFIC	1,629,642	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	1,629,642	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	\$1,629,642	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - CRISIS CARE	\$1,629,642	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

DEPARTMENT OF SOCIAL SERVICES  
Section 11.230      Children’s Division – Home Visitation

Book 3, Page 72

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. Funding is also used to support Stay at Home Parents program, which provides parents with early childhood and development education to improve parenting skills and to help decrease the potential for child abuse and neglect.

**Legal Base:** RSMo 161.215  
**Fund Sources:** General Revenue and Early Childhood Development & Education Care (ECDEC) Fund  
**FY 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2017 ACTUAL			FY 2018 BUDGET		FY 2019 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 11.230														
HOME VISITING - 90186C														
CORE														
PROGRAM-SPECIFIC	3,953,501	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
GENERAL REVENUE	2,921,501	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00
FEDERAL FUNDS	1,032,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00
TOTAL	\$3,953,501	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00
TOTAL - HOME VISITING	\$3,953,501	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00

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

Book 3, Page 80

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 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017		FY 2018		FY 2019		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 - 90195C														
CORE														
EXPENSE & EQUIPMENT	912,762	0.00	584,372	0.00	584,372	0.00	584,372	0.00	584,372	0.00	584,372	0.00	584,372	0.00
GENERAL REVENUE	589,995	0.00	198,952	0.00	198,952	0.00	198,952	0.00	198,952	0.00	198,952	0.00	198,952	0.00
FEDERAL FUNDS	322,767	0.00	370,420	0.00	370,420	0.00	370,420	0.00	370,420	0.00	370,420	0.00	370,420	0.00
OTHER FUNDS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	66,641,727	0.00	66,685,452	0.00	66,685,452	0.00	66,685,452	0.00	66,685,452	0.00	66,685,452	0.00	66,685,452	0.00
GENERAL REVENUE	41,333,149	0.00	41,452,329	0.00	41,452,329	0.00	41,452,329	0.00	41,452,329	0.00	41,452,329	0.00	41,452,329	0.00
FEDERAL FUNDS	25,308,578	0.00	25,233,123	0.00	25,233,123	0.00	25,233,123	0.00	25,233,123	0.00	25,233,123	0.00	25,233,123	0.00
TOTAL	\$67,554,489	0.00	\$67,269,824	0.00	\$67,269,824	0.00	\$67,269,824	0.00	\$67,269,824	0.00	\$67,269,824	0.00	\$67,269,824	0.00

Child Welfare Cost to Continue - 1886014

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,765,147	0.00	1,857,602	0.00	0	0.00	1,857,602	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,336,436	0.00	1,120,255	0.00	0	0.00	1,120,255	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	428,711	0.00	737,347	0.00	0	0.00	737,347	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,765,147	0.00	\$1,857,602	0.00	\$0	0.00	\$1,857,602	0.00	\$0	0.00

The Adoption/Guardianship Subsidy program has continued to grow and is projected to increase in FY18; Foster Care has experienced growth throughout FY17 and expects to see continued growth in FY18. This request is for continued funding in FY19 for Foster Care and Adoption/Guardianship Subsidy.

Foster Care 1% Rate Increase - 1886020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	523,428	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	308,823	0.00	0	0.00	0	0.00	0	0.00

## Committee Markup Annual

## HB 2011 - SOCIAL SERVICES

## Regular House Bills

[illegible]

Children to Permanency - 1886029														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,268,000	0.00	2,634,000	0.00	2,634,000	0.00	2,634,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,951,000	0.00	1,975,500	0.00	1,975,500	0.00	1,975,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,317,000	0.00	658,500	0.00	658,500	0.00	658,500	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,268,000</b>	<b>0.00</b>	<b>\$2,634,000</b>	<b>0.00</b>	<b>\$2,634,000</b>	<b>0.00</b>	<b>\$2,634,000</b>	<b>0.00</b>
To provide contracted attorneys to complete Termination of Parental Rights (TPR) cases.														

TOTAL - FOSTER CARE	\$67,554,489	0.00	\$67,269,824	0.00	\$69,034,971	0.00	\$74,918,854	0.00	\$69,903,824	0.00	\$71,761,426	0.00	\$69,903,824	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont.                  Children’s Division – Residential Treatment Services

Book 3, Page 108

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 2018 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
RESIDENTIAL TREATMENT SERVICE - 90215C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00
FEDERAL FUNDS	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00
PROGRAM-SPECIFIC	74,809,982	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00
GENERAL REVENUE	46,247,666	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00
FEDERAL FUNDS	28,562,316	0.00	15,835,867	0.00	15,835,867	0.00	15,835,867	0.00	15,835,867	0.00	15,835,867	0.00	15,835,867	0.00
TOTAL	\$74,809,982	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00
TOTAL - RESIDENTIAL TREATMENT SERVICE	\$74,809,982	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont.                  Children’s Division – Foster Care Outdoor Program

Book 3, Page 120

This 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 2018 GR W/H:**    \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 11.235

FOSTER CARE OUTDOOR PROGRAM - 90220C

CORE														
PROGRAM-SPECIFIC	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00
FEDERAL FUNDS	0	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
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## DEPARTMENT OF SOCIAL SERVICES

### Section 11.240      Children's Division – Foster Parent Training

Book 3, Page 128

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 2018 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core reallocation within:    ± \$70,011 (GR \$13,491 & FED \$56,520) EE reallocated to PSD within section to more closely align budget with planned expenditures

#### GOVERNOR:

Same as Department – no additional core changes

#### HOUSE:

Same as Department – no additional core changes

#### SENATE:

Same as Department – no additional core changes

#### CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2017 ACTUAL			FY 2018 BUDGET		FY 2019 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 11.240														
FOSTER PARENT TRAINING - 90199C														
CORE														
EXPENSE & EQUIPMENT	229,741	0.00	437,210	0.00	367,199	0.00	367,199	0.00	367,199	0.00	367,199	0.00	367,199	0.00
GENERAL REVENUE	203,837	0.00	339,235	0.00	325,744	0.00	325,744	0.00	325,744	0.00	325,744	0.00	325,744	0.00
FEDERAL FUNDS	25,904	0.00	97,975	0.00	41,455	0.00	41,455	0.00	41,455	0.00	41,455	0.00	41,455	0.00
PROGRAM-SPECIFIC	303,449	0.00	139,189	0.00	209,200	0.00	209,200	0.00	209,200	0.00	209,200	0.00	209,200	0.00
GENERAL REVENUE	156,433	0.00	64,244	0.00	77,735	0.00	77,735	0.00	77,735	0.00	77,735	0.00	77,735	0.00
FEDERAL FUNDS	147,016	0.00	74,945	0.00	131,465	0.00	131,465	0.00	131,465	0.00	131,465	0.00	131,465	0.00
TOTAL	\$533,190	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	\$533,190	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 11.245      Children’s Division – Foster Youth Educational Assistance

Book 3, Page 138

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 2018 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes



Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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														
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C														
CORE														
EXPENSE & EQUIPMENT	154,611	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	154,611	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	1,256,813	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
GENERAL REVENUE	183,183	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	1,073,630	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL	\$1,411,424	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,411,424	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250      Children’s Division – Foster Care Case Management Contracts

Book 3, Page 146

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 2018 GR W/H:**    \$0

CORE ADJUSTMENTS

**DEPARTMENT:**

Core reallocation within:    ± \$679,467 GR EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills		
FY 2017		FY 2018		FY 2019		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														
FOSTER CARE CASE MGMT CONTRACTS - 90216C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	679,468	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	679,468	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC	38,880,660	0.00	38,504,335	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00
GENERAL REVENUE	21,419,414	0.00	21,134,652	0.00	21,814,119	0.00	21,814,119	0.00	21,814,119	0.00	21,814,119	0.00	21,814,119	0.00
FEDERAL FUNDS	17,461,246	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00
TOTAL	\$38,880,660	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00
TOTAL - FOSTER CARE CASE MGMT CONTR.	\$38,880,660	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255      Children’s Division – Adoption/Guardianship Subsidy

Book 3, Page 156

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. 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 2018 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 11.255 ADOP/GUARDIANSHIP SUBSIDY - 90200C														
CORE														
EXPENSE & EQUIPMENT	512,591	0.00	686,940	0.00	686,940	0.00	686,940	0.00	686,940	0.00	686,940	0.00	686,940	0.00
GENERAL REVENUE	478,972	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00
FEDERAL FUNDS	33,619	0.00	681,420	0.00	681,420	0.00	681,420	0.00	681,420	0.00	681,420	0.00	681,420	0.00
PROGRAM-SPECIFIC	89,298,660	0.00	87,791,856	0.00	87,791,856	0.00	87,791,856	0.00	87,791,856	0.00	87,791,856	0.00	87,791,856	0.00
GENERAL REVENUE	65,438,002	0.00	64,764,534	0.00	64,764,534	0.00	64,764,534	0.00	64,764,534	0.00	64,764,534	0.00	64,764,534	0.00
FEDERAL FUNDS	23,860,658	0.00	23,027,322	0.00	23,027,322	0.00	23,027,322	0.00	23,027,322	0.00	23,027,322	0.00	23,027,322	0.00
TOTAL	\$89,811,251	0.00	\$88,478,796	0.00	\$88,478,796	0.00	\$88,478,796	0.00	\$88,478,796	0.00	\$88,478,796	0.00	\$88,478,796	0.00

Child Welfare Cost to Continue - 1886014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,715,341	0.00	1,482,491	0.00	1,482,491	0.00	1,482,491	0.00	1,482,491	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,195,193	0.00	1,274,942	0.00	1,274,942	0.00	1,274,942	0.00	1,274,942	0.00
FEDERAL FUNDS	0	0.00	0	0.00	520,148	0.00	207,549	0.00	207,549	0.00	207,549	0.00	207,549	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,715,341	0.00	\$1,482,491	0.00	\$1,482,491	0.00	\$1,482,491	0.00	\$1,482,491	0.00

The Adoption/Guardianship Subsidy program has continued to grow and is projected to increase in FY18; Foster Care has experienced growth throughout FY17 and expects to see continued growth in FY18. This request is for continued funding in FY19 for Foster Care and Adoption/Guardianship Subsidy.

Adopt/Guard 2.5% Rate Increase - 1886021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,097,444	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,803,802	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills	
	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 11.255														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
Adopt/Guard 2.5% Rate Increase - 1886021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,097,444	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	293,642	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,097,444	0.00	\$0	0.00	\$0	0.00	\$0	0.00
A 2.5% increase for Adoption/Guardianship subsidies.														

TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$89,811,251	0.00	\$88,478,796	0.00	\$91,194,137	0.00	\$92,058,731	0.00	\$89,961,287	0.00	\$89,961,287	0.00	\$89,961,287	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.260      Children’s Division – Adoption Resource Centers

Book 3, Page 173

This section provides funding to establish four 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 2018 GR W/H:**    \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes



Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017		FY 2018		FY 2019		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														
ADOPTION RESOURCE CENTERS - 90202C														
CORE														
PROGRAM-SPECIFIC	2,099,865	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00
GENERAL REVENUE	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
FEDERAL FUNDS	2,099,865	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	\$2,099,865	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00

TOTAL - ADOPTION RESOURCE CENTERS	\$2,099,865	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.265      Children’s Division – Transitional Living Program

Book 3, Page 193

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 2018 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual	HB 2011 - SOCIAL SERVICES												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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 11.265														
TRANSITIONAL LIVING - 90207C														
CORE														
PROGRAM-SPECIFIC	2,788,940	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GENERAL REVENUE	1,972,318	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	816,622	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL	\$2,788,940	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
TOTAL - TRANSITIONAL LIVING	\$2,788,940	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. Children’s Division – Independent Living Placements

Book 3, Page 183

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 2018 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$49,908 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

## Committee Markup Annual

## HB 2011 - SOCIAL SERVICES

## Regular House Bills

[illegible][illegible]

DEPARTMENT OF SOCIAL SERVICES

**Section 11.270**      **Children's Division – Child Assessment Centers**

Book 3, Page 204

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 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills			
FY 2017 ACTUAL			FY 2018 BUDGET		FY 2019 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 11.270														
CHILD ASSESSMENT CENTERS - 90212C														
CORE														
PROGRAM-SPECIFIC	2,811,001	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GENERAL REVENUE	1,526,456	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
FEDERAL FUNDS	798,528	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
OTHER FUNDS	486,017	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,811,001	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
TOTAL - CHILD ASSESSMENT CENTERS	\$2,811,001	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.275      Children’s Division – Juvenile Court IV-E Pass Through

Book 3, Page 213

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 2018 GR W/H:** N/A

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes



Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017		FY 2018		FY 2019		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 11.275														
IV-E AUTHORITY-JUVENILE COURT - 90225C														
CORE														
PROGRAM-SPECIFIC	79,662	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	79,662	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	\$79,662	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	\$79,662	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
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DEPARTMENT OF SOCIAL SERVICES

Section 11.280      Children’s Division – IV-E Authority CASAs

Book 3, Page 220

This new decision item would allow the statewide Court Appointed Special Advocate (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 2018 GR W/H:** N/A

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017		FY 2018		FY 2019		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  
IV-E AUTHORITY-CASAs - 90226C

CORE														
PROGRAM-SPECIFIC	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$25,871	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

TOTAL - IV-E AUTHORITY-CASAs	\$25,871	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.285      Children’s Division – Child Abuse and Neglect Grants

Book 3, Page 227

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 2018 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Within: ±\$19,800 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017		FY 2018		FY 2019		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														
CHILD ABUSE/NEGLECT GRANT - 90235C														
CORE														
EXPENSE & EQUIPMENT	169,088	0.00	137,901	0.00	118,101	0.00	118,101	0.00	118,101	0.00	118,101	0.00	118,101	0.00
FEDERAL FUNDS	169,088	0.00	137,901	0.00	118,101	0.00	118,101	0.00	118,101	0.00	118,101	0.00	118,101	0.00
PROGRAM-SPECIFIC	17,176	0.00	50,415	0.00	70,215	0.00	70,215	0.00	70,215	0.00	70,215	0.00	70,215	0.00
FEDERAL FUNDS	17,176	0.00	50,415	0.00	70,215	0.00	70,215	0.00	70,215	0.00	70,215	0.00	70,215	0.00
TOTAL	\$186,264	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	\$186,264	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 11.290      Division of Children’s Services – Foster Care Children's Accounts

Book 3, Page 235

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 2018 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,500,000) OTH PSD core reduction due to excess appropriation authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 11.290

FOSTER CARE CHILDRENS ACCOUNT - 90240C

CORE														
PROGRAM-SPECIFIC	11,637,353	0.00	16,500,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
OTHER FUNDS	11,637,353	0.00	16,500,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$11,637,353	0.00	\$16,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

TOTAL - FOSTER CARE CHILDRENS ACCOUN	\$11,637,353	0.00	\$16,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.295      Children’s Division – Purchase of Child Care

Book 3, Page 243

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 & Care Fund (ECDEC)  
**FY 2018 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$7,100 FED PSD to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$100,000) (GR \$40,000 PSD & FED \$60,000 PSD) core reduction – current FY 2018 withhold. Eliminates funding for Hand-Up program  
(\$42,442) (GR \$1,146 PS & FED \$41,296 PS) & (1.00) FED FTE core reduction due to consolidation of the Purchase of Child Care functions

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core restoration: \$100,000 (GR \$40,000 PSD & FED \$60,000 PSD) core restoration for the Hand Up Pilot Program

CONFERENCE:

Same as Senate – no additional core changes



Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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 11.295  
PURCHASE OF CHILD CARE - 90103C

CORE														
PERSONAL SERVICES	515,013	11.07	540,500	13.00	540,500	13.00	498,058	12.00	498,058	12.00	498,058	12.00	498,058	12.00
GENERAL REVENUE	14,295	0.31	14,739	0.00	14,739	0.00	13,593	0.00	13,593	0.00	13,593	0.00	13,593	0.00
FEDERAL FUNDS	500,718	10.76	525,761	13.00	525,761	13.00	484,465	12.00	484,465	12.00	484,465	12.00	484,465	12.00
EXPENSE & EQUIPMENT	641,341	0.00	431,542	0.00	438,642	0.00	438,642	0.00	438,642	0.00	438,642	0.00	438,642	0.00
GENERAL REVENUE	38,521	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00
FEDERAL FUNDS	602,820	0.00	135,882	0.00	142,982	0.00	142,982	0.00	142,982	0.00	142,982	0.00	142,982	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	169,815,081	0.00	185,441,846	0.00	185,434,746	0.00	185,334,746	0.00	185,334,746	0.00	185,434,746	0.00	185,434,746	0.00
GENERAL REVENUE	35,696,499	0.00	37,319,718	0.00	37,319,718	0.00	37,279,718	0.00	37,279,718	0.00	37,319,718	0.00	37,319,718	0.00
FEDERAL FUNDS	126,771,317	0.00	140,840,848	0.00	140,833,748	0.00	140,773,748	0.00	140,773,748	0.00	140,833,748	0.00	140,833,748	0.00
OTHER FUNDS	7,347,265	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00
TOTAL	\$170,971,435	11.07	\$186,413,888	13.00	\$186,413,888	13.00	\$186,271,446	12.00	\$186,271,446	12.00	\$186,371,446	12.00	\$186,371,446	12.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,150	0.00	8,565	0.00	4,283	0.00	4,283	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	138	0.00	69	0.00	69	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,150	0.00	8,427	0.00	4,214	0.00	4,214	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,150	0.00	\$8,565	0.00	\$4,283	0.00	\$4,283	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

## Committee Markup Annual

## HB 2011 - SOCIAL SERVICES

## Regular House Bills

	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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
<b>HOUSE BILL SECTION 11.295</b>														
<b>PURCHASE OF CHILD CARE - 90103C</b>														
Child Care increase - 1886050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00
Additional Child Care Development Funds														

TOTAL - PURCHASE OF CHILD CARE	\$170,971,435	11.07	\$186,413,888	13.00	\$186,413,888	13.00	\$186,278,596	12.00	\$186,280,011	12.00	\$196,375,729	12.00	\$196,375,729	12.00
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