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FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

Revised based on amendments adopted through 3/7/12

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2012-13		FY 2013-14	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

This bill requires the Division of Children and Family Services within the Department of Health and Human Services report quarterly to the Health and Human Services Committee and the Appropriations Committee of any movement of funding in excess of \$250,000 relating to child welfare in budget Program 347 beginning on October 1, 2012. The Division of Children and Family Services is also required to include a strategic plan with their budget submissions in FY 14 and FY 15. The budget division with the Department of Administrative Services is to assist Health and Human Services with the development of goals and benchmarks. The bill states legislative intent to have the funding for child welfare placed in a separate budget program beginning July 1, 2012.

The Department of Administrative Services indicates that assisting with the development of goals and benchmarks can likely be handled within existing agency resources. Similarly, the Department of Health and Human Services can submit the required reports and the strategic plan with existing resources.

The following subprograms are included in the new Child Welfare Aid budget program:

- 30 IV-E Foster Care
- 31 IV-E Adoption Assistance
- 34 Subsidized Adoption
- 35 Domestic Violence
- 48 Child Welfare
- 36 State Ward Education
- 52 Adoption & Safe Families
- 16 Predisposition Detention
- 18 Protection and Safety
- 17 Post Adopt/Guardianship