

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016**

**Operating and Capital Budget**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	837,897,600		(700,000)	837,197,600
Education Fund	20,660,300			20,660,300
Federal Funds	2,621,352,600	69,785,100	(2,669,400)	2,688,468,300
American Recovery and Reinvestment Act			11,608,000	11,608,000
Dedicated Credits Revenue	256,401,700	(10,584,700)	10,831,700	256,648,700
Interest Income	9,704,600	322,000		10,026,600
Sale of Fixed Assets		41,700		41,700
Federal Mineral Lease	71,159,100	16,578,600		87,737,700
Restricted Revenue	10,050,000	(570,400)		9,479,600
GFR - Autism Treatment Account	2,063,800	(1,963,800)		100,000
GFR - Cancer Research Restricted Account	20,000			20,000
GFR - Children's Hearing Aid Pilot Program Account	101,900			101,900
GFR - Children's Account	450,000			450,000
GFR - Choose Life Adoption Support Account	25,000			25,000
GFR - Cigarette Tax	3,150,000			3,150,000
GFR - Domestic Violence	975,900			975,900
GFR - Homeless Account	734,800			734,800
GFR - Intoxicated Driver Rehab	1,500,000			1,500,000
GFR - Children's Organ Transplant	101,300			101,300
GFR - Land Exchange Distribution Account	420,000	(300,000)		120,000
GFR - Meth House Reconstruction	8,600			8,600
GFR - Mineral Bonus	9,200,000	(4,823,700)		4,376,300
GFR - National Mens Prof Bball Team Spt of Wmn & Child Issues	12,500			12,500
GFR - Nursing Care Facilities Account	25,292,300			25,292,300
GFR - Prostate Cancer Support	26,600			26,600
GFR - Special Administrative Expense			6,000,000	6,000,000
GFR - State Lab Drug Testing Account	678,900			678,900
GFR - Tobacco Settlement	17,753,500			17,753,500
Dept. of Public Safety Rest. Acct.	100,000			100,000
Designated Sales Tax	915,000			915,000
Hospital Provider Assessment	48,500,000			48,500,000
Permanent Community Impact	117,771,700	8,770,000		126,541,700
Unemployment Compensation Fund	2,300,000	(2,300,000)		
Transfers	3,449,800	13,472,000		16,921,800
Transfers - Administrative Services	500			500
Transfers - Child Nutrition	75,000	1,000		76,000
Transfers - Commission on Criminal and Juvenile Justice	351,300	48,700		400,000

Transfers - Corrections	16,800	7,100		23,900
Transfers - Federal		937,900		937,900
Transfers - Health	(68,200)			(68,200)
Transfers - Human Services	1,055,500	(578,100)		477,400
Transfers - Indirect Costs	5,300	(2,300)		3,000
Transfers - Intergovernmental		275,000		275,000
Transfers - Medicaid	204,753,900	11,538,800	806,500	217,099,200
Transfers - Medicaid - DHS	93,230,300	(208,600)		93,021,700
Transfers - Medicaid - DAS	1,065,100			1,065,100
Transfers - Medicaid - DWS	23,832,300	(12,531,000)		11,301,300
Transfers - Medicaid - Internal DOH	5,511,300	(1,240,900)		4,270,400
Transfers - Medicaid - UDC	316,800	(291,800)		25,000
Transfers - Medicaid - USDB	353,800	128,500		482,300
Transfers - Other Agencies	1,672,400	537,200		2,209,600
Transfers - Public Safety	165,400	300,700		466,100
Transfers - State Board of Regents		161,300		161,300
Transfers - State Office of Education	17,000			17,000
Transfers - State Office of Rehabilitation		128,600		128,600
Transfers - Within Agency	4,545,400	(916,400)		3,629,000
Transfers - Workforce Services	5,492,900	38,600		5,531,500
Transfers - Youth Corrections	993,800	431,300		1,425,100
Other Financing Sources		(300)		(300)
Pass-through	106,700	19,569,000		19,675,700
Repayments	35,799,900	(4,550,700)		31,249,200
Beginning Nonlapsing	3,115,500	4,357,500		7,473,000
Closing Nonlapsing	(2,015,500)	(1,402,100)		(3,417,600)
Lapsing Balance		(374,400)		(374,400)
Beginning Fund Balance	787,077,500	106,957,200		894,034,700
Ending Fund Balance	(799,340,100)	(159,995,100)		(959,335,200)
<b>Total</b>	<b>\$4,430,908,100</b>	<b>\$51,753,500</b>	<b>\$25,876,800</b>	<b>\$4,508,538,400</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Health	2,685,625,100	30,290,200	18,729,900	2,734,645,200
Workforce Services	1,041,140,100	11,861,800	6,000,000	1,059,001,900
Human Services	622,026,300	10,796,900	1,146,900	633,970,100
State Office of Rehabilitation	82,116,600	(1,195,400)		80,921,200
<b>Total</b>	<b>\$4,430,908,100</b>	<b>\$51,753,500</b>	<b>\$25,876,800</b>	<b>\$4,508,538,400</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Budgeted FTE	6,430	255		6,685
Vehicles	566	(44)		522

	<b>Base Start</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Total State Funds	\$858,557,900		(\$700,000)	\$857,857,900

---

Sen. Allen M. Christensen, Co-Chair

---

Rep. Paul Ray, Co-Chair

---

Rep. Edward H. Redd, Vice Chair

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016**

**Business-like Activities**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	7,000,000	15,100,900		22,100,900
Dedicated Credits Revenue	32,340,000	(2,981,100)		29,358,900
Premiums	403,975,000	(73,005,600)		330,969,400
Interest Income	14,000,000	1,932,900		15,932,900
Restricted Revenue		28,900		28,900
Beginning Fund Balance	679,008,300	158,462,500		837,470,800
Ending Fund Balance	(679,984,100)	(272,614,300)		(952,598,400)
<b>Total</b>	<b>\$456,339,200</b>	<b>(\$173,075,800)</b>	<b>\$0</b>	<b>\$283,263,400</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Workforce Services	456,339,200	(173,075,800)		283,263,400
<b>Total</b>	<b>\$456,339,200</b>	<b>(\$173,075,800)</b>	<b>\$0</b>	<b>\$283,263,400</b>

<b>Other Transactions:</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
<b>Business-like Activities</b>				
State Small Business Credit Initiative Program Fund	3,364,200	(2,014,100)		1,350,100
Unemployment Compensation Fund	452,975,000	(171,061,700)		281,913,300
<b>Total</b>	<b>\$456,339,200</b>	<b>(\$173,075,800)</b>	<b>\$0</b>	<b>\$283,263,400</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016**

**Restricted Fund and Account Transfers**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	665,000			665,000
<b>Total</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$665,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Restricted Account Transfers - SS	665,000			665,000
<b>Total</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$665,000</b>

<b>Other Transactions:</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
<b>Restricted Fund and Account Transfers</b>				
GFR - Homeless Account	565,000			565,000
Children's Hearing Aid Pilot Program Account	100,000			100,000
<b>Total</b>	<b>\$665,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$665,000</b>

	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Total State Funds	\$665,000			\$665,000

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016**

Fiduciary Funds

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Interest Income		8,800		8,800
Trust and Agency Funds		209,536,800		209,536,800
Beginning Nonlapsing		2,722,300		2,722,300
Closing Nonlapsing		(3,075,400)		(3,075,400)
<b>Total</b>	<b>\$0</b>	<b>\$209,192,500</b>	<b>\$0</b>	<b>\$209,192,500</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Human Services		209,032,100		209,032,100
State Office of Rehabilitation		160,400		160,400
<b>Total</b>	<b>\$0</b>	<b>\$209,192,500</b>	<b>\$0</b>	<b>\$209,192,500</b>

<b><u>Other Transactions:</u></b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
<b>Fiduciary Funds</b>				
Individuals with Visual Impairment Vendor Fund		160,400		160,400
Human Services ORS Support Collections		201,954,000		201,954,000
State Hospital Patient Trust Fund		1,156,400		1,156,400
State Developmental Center Patient Account		1,964,400		1,964,400
Human Services Client Trust Fund		3,957,300		3,957,300
<b>Total</b>	<b>\$0</b>	<b>\$209,192,500</b>	<b>\$0</b>	<b>\$209,192,500</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services**

**Budget Effectiveness Options**

<b>Budget Effectiveness Options</b>	<b>Budget Effectiveness Option Impact</b>		
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Impact</b>
1. Savings from Higher Federal Match Rate	(7,392,800)	7,392,800	
2. Tobacco Settlement Restricted Account (Sweep Balance)	(1,488,700)	1,488,700	
3. Affordable Care Act Mandatory Changes	(753,500)	(753,500)	(1,507,000)
4. Use 3% Maximum from Nursing Restricted Account for Administration	(12,300)		(12,300)
5. Two Zoos	(908,400)		(908,400)
6. Women in the Economy Commission - switch ongoing GF for one-time	(7,000)		(7,000)
7. Reduce Eligibility for Breast and Cervical Cancer Group from 250% FPL to 100% FPL	(1,320,000)	(3,127,400)	(4,447,400)
8. End Nurse Case Management Medicaid Pilot	(100,000)	(100,000)	(200,000)
9. Increase Licensing Fee for Treatment Providers	(402,700)	402,700	
10. USOR reduce payment to the USOE Indirect Cost Pool	(410,300)	(1,028,500)	(1,438,800)
11. Adoption Assistance - make adoption subsidies consistent statewide	(58,200)		(58,200)
12. State Hospital Savings regarding HB 14 (2012 GS)	(32,500)		(32,500)
13. Efficiencies From Outside Medical Providers	(100,000)		(100,000)
14. DCFS Improve Caseworker Efficiency	(1,097,300)		(1,097,300)
15. Maximize Drug Court Medicaid Funding	(650,000)		(650,000)
16. Ongoing Savings from System Improvements	(100,000)	(236,900)	(336,900)
17. Foster Care Contracting - statewide consistent practices	(75,000)		(75,000)
18. ACA savings to local mental health and substance abuse systems	(200,000)		(200,000)
19. Childrens' Ombudsman - Consolidate with DCFS Constituent Services	(221,800)		(221,800)
20. Cytomegalovirus Public Health Initiative	(40,000)		(40,000)
21. Data Security and Privacy Office	(150,000)	150,000	
22. Have Birth Certificate Fees Statewide Pay for System Costs	(520,000)	520,000	
23. DCFS Administration	(75,900)		(75,900)
24. Child Welfare MIS - program consultant	(67,100)		(67,100)
25. DSPD Service Delivery	(59,600)	(59,600)	(119,200)
26. Utah State Developmental Center	(50,000)	(118,500)	(168,500)
27. Medicaid Administration Reduction to Match Lapsing Funds in FY 2014	(216,400)	(216,400)	(432,800)
28. DSAMH Administration - Current expense	(30,900)		(30,900)
29. DSPD Administration	(28,800)	(28,800)	(57,600)
30. Legal Affairs, Public Guardian, Admin Hearings - current expense	(18,200)		(18,200)

31. ORS Financial Services	(12,400)	(25,200)	(37,600)
32. Reduce department administration support costs	(11,000)		(11,000)
33. Aging Administration	(10,700)		(10,700)

## **Intent Language**

### **Human Services - Executive Director Operations**

1. *The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item: (1) Corrected department-wide reported fiscal issues - per reporting process and June 30 quarterly report involving Bureaus of Finance and Internal Review and Audit (Target = 70%), (2) Percentage of initial foster care homes licensed within 3 months of training completion (Target = 60%), and (3) double-read (reviewed) Case Process Reviews will be accurate in The Office of Service Review (Target = 90%) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

### **Human Services - Substance Abuse and Mental Health**

2. *The Legislature intends that the Department of Human Services report on the following performance measures for the Substance Abuse and Mental Health line item: (1) Local Substance Abuse Services - Successful completion rate (Target = 40%), (2) Mental Health Services - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 70%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 70%) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

### **Human Services - Services for People w/ Disabilities**

3. *The Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2016 beginning non-lapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family services and Juvenile Justice Services, individuals court ordered into DSPD services and to provide increases to providers for direct care staff salaries. The legislature further intends DSPD report to the Office of Legislative Fiscal Analyst on the use of these non-lapsing funds.*
4. *The Legislature intends that the Department of Human Services report on the following performance measures for the Services for People with Disabilities line item: (1) Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting fiscal requirements of contract (Target = 100%), (2) Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting non-fiscal requirements of contracts (Target = 100%), and (3) People receive supports in employment settings rather than day programs (National ranking) (Target = #1 nationally) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

### **Human Services - Office of Recovery Services**

5. *The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Recovery Services line item: (1) ORS Total Collections (Target = \$250 million), (2) Child Support Services Collections (Target = \$215 million), and (3) Ratio: ORS Collections to Cost (Target = > 5.9 to 1) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

### **Human Services - Child and Family Services**

6. *The Legislature intends that the Department of Human Services report on the following performance measures for the Child and Family Services line item: (1) Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance (Target = 85%/85%), (2) Child Protective Services: Absence of maltreatment recurrence within 6 months (Target = 94.6%), and (3) Out of home services: Percent of children reunified within 12 months (Target = 74.2%) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### Human Services - Aging and Adult Services

7. *The Legislature intends that the Department of Human Services report on the following performance measures for the Aging and Adult Services line item: (1) Medicaid Aging Waiver: Average Cost of Client at 15% or less of Nursing Home Cost (Target = 15%), (2) Adult Protective Services: Protective needs resolved positively (Target = 95%), and (3) Meals on Wheels: Total meals served (Target = 10,115) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### Health - Executive Director's Operations

8. *The Legislature intends that the Department of Health report on the following performance measures for the Executive Director's Operations line item: (1) conduct risk assessments for each information system in operation (Target = 123 information systems), (2) 95% of births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system (Target = 10 calendar days or less), and (3) percentage of all deaths registered using the electronic death registration system (Target = 75% or more) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### Health - Family Health and Preparedness

9. *The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item: (1) The percent of children who demonstrated improvement in social-emotional skills, including social relationships (Goal = 70% or more), (2) The percent of children who demonstrated improvement in their rate of growth in acquisition and use of knowledge and skills, including early language/communication and early literacy (Goal = 75% or more), (3) The percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs (Goal = 75% or more) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### Health - Disease Control and Prevention

10. *The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item: (1) Gonorrhea cases per 100,000 population (Target = 18.9 people or less), (2) Percentage of Adults Who Are Current Smokers (Target = 9%), and (3) Percentage of Toxicology Cases Completed within 14 day Goal (Target = 100%) by January 1, 2016 to the Social Services Appropriations Subcommittee.*
11. *The Legislature intends that the Department of Health research and report government entities paying for services that could be provided by the State Laboratory and give this information to the Office of the Legislative Fiscal Analyst by September 1, 2015. The report shall include: (1) the name of the government entity, (2) amount paid for the service, (3) what the cost would be if the service was provided by the State Laboratory, and (4) any potential barriers to the State Laboratory for bidding on those services. The Department of Health shall also detail its assumptions for its costs on all laboratory services that government entities are purchasing in the private sector.*

#### Health - Local Health Departments

12. *The Legislature intends that the Department of Health report on the following performance measures for the Local Health Departments line item: (1) Number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer (LHO), conducts an annual performance review for the LHO, and reports to county commissioners on health issues (Target = 12 or 100%), (2) Number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis (Target = 12 or 100%), and (3) Number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act (Target = 12 or 100%) by January 1, 2016 to the Social Services Appropriations Subcommittee, (4) Achieve and maintain an effective coverage target rate of 90% for universally recommended vaccinations among young children (35 months of age), (5) Reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years, and (6) Local health departments will increase the number of health and safety related school buildings and premises inspections by 10% (from 80% to 90%).*

#### Health - Medicaid and Health Financing

13. *All General Funds appropriated to the Department of Health - Medicaid and Health Financing line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for fiscal year 2016. If expenditures in the Medicaid and Health Financing line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Medicaid and Health Financing line item from Federal Funds - American Recovery and Reinvestment Act in fiscal year 2016, the Division of Finance shall reduce the General Fund allocations to the Medicaid and Health Financing line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*
14. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item: (1) average decision time on pharmacy prior authorizations (Target = 24 hours or less), (2) percent of clean claims adjudicated within 30 days of submission (Target = 98%), and (3) total count of Medicaid and CHIP clients educated on proper benefit use and plan selection (Target = 90,000 or more) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### Health - Medicaid Sanctions

15. *The Legislature intends that the Department of Health report on how expenditures from the Medicaid Sanctions line item met federal requirements which constrain its use by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### Health - Children's Health Insurance Program

16. *The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item: (1) percentage of children (less than 15 months old) that received at least six or more well-child visits (Target = 52% or more), (2) percentage of members (12 - 21 years of age) who had at least one comprehensive well-care visit (Target = 39% or more), and (3) percentage of children 5-11 years of age with persistent asthma who were appropriately prescribed medication (Target = 94% or more) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### Health - Medicaid Mandatory Services

17. *The Legislature intends that the Department of Health report quarterly to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement beginning September 30, 2015. The reports should include, where applicable, the responses to any requests for proposals. At least one report during FY 2016 should include the first estimate of net ongoing impacts to the State from the new system.*
18. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Mandatory Services line item: (1) percent of adults age 45-64 with ambulatory or preventive care visits (Target = 88% or more), (2) percent of deliveries that had a post partum visit between 21 and 56 days after delivery (Target = 60% or more), and (3) percent of customers satisfied with their managed care plan (Target = 85% or more) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### Health - Medicaid Optional Services

19. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Optional Services line item: (1) annual state general funds saved through preferred drug list (Target = \$8.5 million general fund or more), (2) count of new choices waiver clients coming out of nursing homes into community based care (Target = 390 or more), and (3) emergency dental program savings (Target = \$250,000 General Fund savings or more) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### State Office of Rehabilitation

20. *The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for its line item: (1) Vocational Rehabilitation - Increase the number of rehabilitation outcomes (Target = 3,665), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target = 60%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 7,144) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### Workforce Services - Administration

21. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Administration line item: provide accurate and timely department-wide fiscal administration. Goal: manage, account and reconcile all funds within state finance close out time lines and with zero audit findings by January 1, 2016 to the Social Services Appropriations Subcommittee.*

#### Workforce Services - Operations and Policy

22. *The Legislature intends the Department of Workforce Services provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2015 a detailed report on its Temporary Assistance for Needy Families (TANF) reserve amount including the current balance and any uses of the reserve since the 2015 General Session or planned and projected uses of the reserve in the future.*
23. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Operations and Policy line item: (1) Labor Exchange - Total job placements (Target = 50,000 placements per calendar quarter), (2) TANF Recipients - positive closure rate (Target = 70% per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - General Assistance

24. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the General Assistance line item: (1) Positive closure rate (SSI achievement or closed with earnings) (Target = 45%), (2) General Assistance customers served (Target = 835), and (3) Internal review compliance accuracy (Target = 80%) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Unemployment Insurance

25. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance line item: (1) Percentage of New Employer Status Determinations made within 90 days of the last day in the quarter in which the business became Liable (Target => 70%), (2) Percentage of UI Separation Determinations with Quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target => 90%), and (3) Percentage of UI Benefits Payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 87%) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Unemployment Compensation Fund

26. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund line item: (1) UI Trust Fund Balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = \$577 million to \$773 million), (2) The Average High Cost Multiple is the UI Trust Fund balance as a percentage of Total UI Wages divided by the Average High Cost Rate (Target => 1), and (3) Contributory Employers UI Contributions Due Paid Timely (Target => 90%) by January 1, 2016 to the Social Services Appropriations Subcommittee.*

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Executive Director's Operations**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	6,131,600			6,131,600
Federal Funds	8,975,100	(394,500)		8,580,600
Dedicated Credits Revenue	2,630,300	(6,000)	803,300	3,427,600
GFR - Tobacco Settlement	200			200
Transfers - Within Agency	103,800	61,200		165,000
<b>Total</b>	<b>\$17,841,000</b>	<b>(\$339,300)</b>	<b>\$803,300</b>	<b>\$18,305,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Executive Director	2,465,900	275,900		2,741,800
Center for Health Data and Informatics	8,579,900	(535,600)	802,200	8,846,500
Program Operations	6,114,900	(124,600)	1,100	5,991,400
Office of Internal Audit	680,300	45,000		725,300
<b>Total</b>	<b>\$17,841,000</b>	<b>(\$339,300)</b>	<b>\$803,300</b>	<b>\$18,305,000</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	101			101
Vehicles	17			17

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Family Health and Preparedness**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	17,233,100		40,000	17,273,100
Federal Funds	75,679,300	6,245,300		81,924,600
Dedicated Credits Revenue	18,311,100	(104,500)	4,400	18,211,000
GFR - Autism Treatment Account	2,063,800	(1,963,800)		100,000
GFR - Children's Hearing Aid Pilot Program Account	101,900			101,900
GFR - Children's Organ Transplant	101,300			101,300
Transfers	5,200	(5,200)		
Transfers - Human Services	1,029,500	(189,500)		840,000
Transfers - Medicaid	3,708,700	370,900		4,079,600
Transfers - Medicaid - Internal DOH	(93,700)	93,700		
Transfers - Public Safety	148,800	40,600		189,400
Transfers - Within Agency	350,700	(86,700)		264,000
Transfers - Workforce Services	1,693,400	207,800		1,901,200
Pass-through		65,500		65,500
Beginning Nonlapsing		865,500		865,500
Lapsing Balance		(365,800)		(365,800)
<b>Total</b>	<b>\$120,333,100</b>	<b>\$5,173,800</b>	<b>\$44,400</b>	<b>\$125,551,300</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Director's Office	2,183,900	(104,000)		2,079,900
Maternal and Child Health	60,807,000	5,086,900	40,000	65,933,900
Child Development	24,995,200	2,190,700	4,400	27,190,300
Children with Special Health Care Needs	11,571,300	(1,560,400)		10,010,900
Public Health and Preparedness	9,601,900	(1,046,500)		8,555,400
Emergency Medical Services	4,357,700	(161,600)		4,196,100
Health Facility Licensing and Certification	4,803,400	273,900		5,077,300
Primary Care	2,012,700	494,800		2,507,500
<b>Total</b>	<b>\$120,333,100</b>	<b>\$5,173,800</b>	<b>\$44,400</b>	<b>\$125,551,300</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	275	21		296
Vehicles	30	(5)		25

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Disease Control and Prevention**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	12,639,400		(40,000)	12,599,400
Federal Funds	53,707,100	4,936,400		58,643,500
Dedicated Credits Revenue	9,483,100	(362,900)	10,900	9,131,100
GFR - Cancer Research Restricted Account	20,000			20,000
GFR - Cigarette Tax	3,150,000			3,150,000
GFR - Prostate Cancer Support	26,600			26,600
GFR - State Lab Drug Testing Account	678,900			678,900
GFR - Tobacco Settlement	3,936,900			3,936,900
Dept. of Public Safety Rest. Acct.	100,000			100,000
Transfers	700	(700)		
Transfers - Human Services	10,000			10,000
Transfers - Medicaid	1,664,000	(1,379,000)		285,000
Transfers - Public Safety		270,800		270,800
Transfers - State Office of Education	17,000			17,000
Transfers - Within Agency	351,200	(210,600)		140,600
Transfers - Workforce Services	2,557,700	29,700		2,587,400
<b>Total</b>	<b>\$88,342,600</b>	<b>\$3,283,700</b>	<b>(\$29,100)</b>	<b>\$91,597,200</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Administration	1,696,600	(8,200)		1,688,400
Laboratory Operations and Testing	9,119,100	1,292,300		10,411,400
Health Promotion	22,590,600	4,137,100	(40,000)	26,687,700
Epidemiology	49,688,500	(27,397,800)	10,900	22,301,600
Office of the Medical Examiner	4,008,400	(2,300)		4,006,100
Certification Programs	1,239,400	(737,400)		502,000
Vaccine Commodities		26,000,000		26,000,000
<b>Total</b>	<b>\$88,342,600</b>	<b>\$3,283,700</b>	<b>(\$29,100)</b>	<b>\$91,597,200</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	270	69		339
Vehicles	7	(1)		6

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Local Health Departments**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,137,500			2,137,500
<b>Total</b>	<b>\$2,137,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,137,500</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Local Health Department Funding	2,137,500			2,137,500
<b>Total</b>	<b>\$2,137,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,137,500</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Medicaid and Health Financing**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	4,880,600			4,880,600
Federal Funds	61,629,100	6,426,500		68,055,600
American Recovery and Reinvestment Act			833,000	833,000
Dedicated Credits Revenue	8,064,100	919,900	7,000	8,991,000
GFR - Nursing Care Facilities Account	675,900			675,900
Transfers	(500)	500		
Transfers - Medicaid - DHS	9,215,600	(113,600)		9,102,000
Transfers - Medicaid - DAS	1,065,100			1,065,100
Transfers - Medicaid - DWS	23,832,300	(12,673,000)		11,159,300
Transfers - Medicaid - Internal DOH	3,247,300	(1,315,500)		1,931,800
Transfers - Medicaid - UDC	25,000			25,000
Transfers - Medicaid - USDB	28,200	1,800		30,000
Transfers - Within Agency	1,147,500	(92,800)		1,054,700
<b>Total</b>	<b>\$113,810,200</b>	<b>(\$6,846,200)</b>	<b>\$840,000</b>	<b>\$107,804,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Director's Office	2,003,900	272,500		2,276,400
Financial Services	11,556,200	1,482,300	833,000	13,871,500
Medicaid Operations	3,777,700	217,500	7,000	4,002,200
Managed Health Care	3,945,800	518,100		4,463,900
Authorization and Community Based Services	3,061,300	(15,200)		3,046,100
Contracts	1,209,700	(22,300)		1,187,400
Coverage and Reimbursement	2,903,100	441,500		3,344,600
Eligibility Policy	2,642,900	(174,800)		2,468,100
Department of Workforce Services' Seeded Services	47,664,700	(8,271,800)		39,392,900
Other Seeded Services	35,044,900	(1,294,000)		33,750,900
<b>Total</b>	<b>\$113,810,200</b>	<b>(\$6,846,200)</b>	<b>\$840,000</b>	<b>\$107,804,000</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	222	11		233
Vehicles	1			1

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Medicaid Sanctions**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Nonlapsing		982,900		982,900
Closing Nonlapsing		(982,900)		(982,900)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Children's Health Insurance Program**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	6,376,800		(700,000)	5,676,800
Federal Funds	55,186,900	8,159,300	(2,669,400)	60,676,800
Dedicated Credits Revenue	1,867,900	(444,800)	100	1,423,200
GFR - Tobacco Settlement	11,491,000			11,491,000
Transfers - Within Agency	63,000			63,000
Transfers - Workforce Services	306,900	(306,900)		
Beginning Nonlapsing	500,000	(500,000)		
<b>Total</b>	<b>\$75,792,500</b>	<b>\$6,907,600</b>	<b>(\$3,369,300)</b>	<b>\$79,330,800</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Children's Health Insurance Program	75,792,500	6,907,600	(3,369,300)	79,330,800
<b>Total</b>	<b>\$75,792,500</b>	<b>\$6,907,600</b>	<b>(\$3,369,300)</b>	<b>\$79,330,800</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	14	(7)		7

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Medicaid Mandatory Services**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	296,110,400			296,110,400
Federal Funds	905,357,600	56,589,800		961,947,400
Dedicated Credits Revenue	15,347,000	2,732,000	10,004,000	28,083,000
GFR - Nursing Care Facilities Account	21,354,100			21,354,100
Hospital Provider Assessment	48,500,000			48,500,000
Transfers	(100)	100		
Transfers - Administrative Services	500			500
Transfers - Corrections	16,800	7,100		23,900
Transfers - Human Services	1,100	(400)		700
Transfers - Intergovernmental		275,000		275,000
Transfers - Medicaid - DHS		136,000		136,000
Transfers - Medicaid - Internal DOH	19,100			19,100
Transfers - Medicaid - UDC	291,800	(291,800)		
Transfers - Public Safety	16,600	(10,700)		5,900
Transfers - State Office of Rehabilitation		128,600		128,600
Transfers - Within Agency	1,955,300	(646,700)		1,308,600
Transfers - Workforce Services	695,200	157,100		852,300
Pass-through	106,700	13,601,100		13,707,800
<b>Total</b>	<b>\$1,289,772,100</b>	<b>\$72,677,200</b>	<b>\$10,004,000</b>	<b>\$1,372,453,300</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Inpatient Hospital	167,913,100	(5,601,600)		162,311,500
Managed Health Care	738,539,900	78,460,000	10,002,000	827,001,900
Nursing Home	173,124,700	9,745,400		182,870,100
Outpatient Hospital	65,764,600	(5,867,700)		59,896,900
Physician Services	67,529,000	(4,920,000)		62,609,000
Crossover Services	12,940,700	1,342,200		14,282,900
Medical Supplies	13,458,100	(3,200,700)		10,257,400
Medicaid Management Information System Replacement	7,300	11,700		19,000
Other Mandatory Services	50,494,700	2,707,900	2,000	53,204,600
<b>Total</b>	<b>\$1,289,772,100</b>	<b>\$72,677,200</b>	<b>\$10,004,000</b>	<b>\$1,372,453,300</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	68	24		91
Vehicles	1	(1)		

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Medicaid Optional Services**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	117,377,900		(340,400)	117,037,500
Federal Funds	598,998,800	(46,282,400)		552,716,400
American Recovery and Reinvestment Act			10,775,000	10,775,000
Dedicated Credits Revenue	169,697,500	(9,867,800)	2,000	159,831,700
GFR - Nursing Care Facilities Account	3,262,300			3,262,300
Transfers	200	(200)		
Transfers - Human Services	14,900	(664,500)		(649,600)
Transfers - Medicaid - DHS	84,014,700	(231,000)		83,783,700
Transfers - Medicaid - DWS		142,000		142,000
Transfers - Medicaid - Internal DOH	2,338,600	(19,100)		2,319,500
Transfers - Medicaid - USDB	325,600	126,700		452,300
Transfers - Within Agency		19,100		19,100
Transfers - Workforce Services	239,700	(49,100)		190,600
Transfers - Youth Corrections	993,800	431,300		1,425,100
Pass-through		5,902,400		5,902,400
<b>Total</b>	<b>\$977,264,000</b>	<b>(\$50,492,600)</b>	<b>\$10,436,600</b>	<b>\$937,208,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Pharmacy	107,027,700	280,100		107,307,800
Home and Community Based Waiver Services	202,312,600	3,633,700		205,946,300
Capitated Mental Health Services	150,139,600	(3,572,400)		146,567,200
Intermediate Care Facilities for Intellectually Disabled	84,997,200	(2,660,200)	(340,400)	81,996,600
Non-service Expenses	100,887,400	(33,856,400)	10,775,000	77,806,000
Buy-in/Buy-out	42,007,800	2,249,400		44,257,200
Dental Services	44,690,100	1,557,000		46,247,100
Clawback Payments	31,037,200	(28,700)		31,008,500
Disproportionate Hospital Payments	29,129,600	2,288,100		31,417,700
Hospice Care Services	17,742,500	(1,694,900)		16,047,600
Vision Care	1,514,200	38,700		1,552,900
Other Optional Services	165,778,100	(18,727,000)	2,000	147,053,100
<b>Total</b>	<b>\$977,264,000</b>	<b>(\$50,492,600)</b>	<b>\$10,436,600</b>	<b>\$937,208,000</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	6	(1)		5

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Traumatic Brain Injury Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Beginning Fund Balance	170,800	59,000		229,800
Ending Fund Balance	(70,800)	(38,500)		(109,300)
<b>Total</b>	<b>\$100,000</b>	<b>\$20,500</b>	<b>\$0</b>	<b>\$120,500</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Traumatic Brain Injury Fund	100,000	20,500		120,500
<b>Total</b>	<b>\$100,000</b>	<b>\$20,500</b>	<b>\$0</b>	<b>\$120,500</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Change in Fund Balance		(120,500)		(120,500)

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Traumatic Head and Spinal Cord Injury Rehabilitation Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	188,800	(18,400)		170,400
Beginning Fund Balance	410,400	65,700		476,100
Ending Fund Balance	(410,400)	(98,500)		(508,900)
<b>Total</b>	<b>\$188,800</b>	<b>(\$51,200)</b>	<b>\$0</b>	<b>\$137,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Traumatic Head and Spinal Cord Injury Rehabilitation Fund	188,800	(51,200)		137,600
<b>Total</b>	<b>\$188,800</b>	<b>(\$51,200)</b>	<b>\$0</b>	<b>\$137,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Change in Fund Balance		32,800		32,800

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Health  
Organ Donation Contribution Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	68,000	(50,300)		17,700
Interest Income	100	100		200
Beginning Fund Balance	38,700	60,700		99,400
Ending Fund Balance	(63,500)	(53,800)		(117,300)
<b>Total</b>	<b>\$43,300</b>	<b>(\$43,300)</b>	<b>\$0</b>	<b>\$0</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Organ Donation Contribution Fund	43,300	(43,300)		
<b>Total</b>	<b>\$43,300</b>	<b>(\$43,300)</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Change in Fund Balance		17,900		17,900

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Administration**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,029,300			3,029,300
Federal Funds	7,001,400	(708,300)		6,293,100
Dedicated Credits Revenue	102,700	20,700	54,700	178,100
Federal Mineral Lease	(3,300)			(3,300)
Restricted Revenue		133,300		133,300
Permanent Community Impact	136,000			136,000
Transfers - Human Services		8,000		8,000
Transfers - Medicaid	1,227,000	533,700		1,760,700
Transfers - State Board of Regents		8,700		8,700
<b>Total</b>	<b>\$11,493,100</b>	<b>(\$3,900)</b>	<b>\$54,700</b>	<b>\$11,543,900</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Executive Director's Office	2,041,700	(453,400)	7,700	1,596,000
Communications	1,130,200	(172,900)	2,900	960,200
Human Resources	1,200,600		10,900	1,211,500
Administrative Support	6,432,300	776,300	31,300	7,239,900
Internal Audit	688,300	(153,900)	1,900	536,300
<b>Total</b>	<b>\$11,493,100</b>	<b>(\$3,900)</b>	<b>\$54,700</b>	<b>\$11,543,900</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	80	3		83
Vehicles	18			18

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Operations and Policy**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	54,911,000			54,911,000
Federal Funds	584,593,600	38,903,200		623,496,800
Dedicated Credits Revenue	5,338,000	20,000	(54,700)	5,303,300
GFR - Special Administrative Expense			5,000,000	5,000,000
Unemployment Compensation Fund	2,000,000	(2,000,000)		
Transfers	1,400	(1,400)		
Transfers - Human Services		268,000		268,000
Transfers - Medicaid	26,166,500	4,023,700		30,190,200
Transfers - State Board of Regents		152,400		152,400
<b>Total</b>	<b>\$673,010,500</b>	<b>\$41,365,900</b>	<b>\$4,945,300</b>	<b>\$719,321,700</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Facilities and Pass-Through	9,687,600	(1,112,000)		8,575,600
Workforce Development	68,025,500	7,269,500	5,000,000	80,295,000
Temporary Assistance to Needy Families	45,000,000	10,000,000		55,000,000
Refugee Assistance	10,170,000	(2,037,100)		8,132,900
Workforce Research and Analysis	2,545,300	(800)		2,544,500
Trade Adjustment Act Assistance	2,000,000	784,800		2,784,800
Eligibility Services	48,072,700	10,202,600	(54,700)	58,220,600
Child Care Assistance	42,604,900	10,939,000		53,543,900
Nutrition Assistance	410,000,000			410,000,000
Workforce Investment Act Assistance	7,500,000			7,500,000
Other Assistance		325,000		325,000
Information Technology	27,404,500	4,994,900		32,399,400
<b>Total</b>	<b>\$673,010,500</b>	<b>\$41,365,900</b>	<b>\$4,945,300</b>	<b>\$719,321,700</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	1,443	47		1,490
Vehicles	101			101

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
General Assistance**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	4,855,500			4,855,500
<b>Total</b>	<b>\$4,855,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,855,500</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Assistance	4,855,500			4,855,500
<b>Total</b>	<b>\$4,855,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,855,500</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	12			12

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Unemployment Insurance**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	548,700			548,700
Federal Funds	21,895,400	(3,718,800)		18,176,600
Dedicated Credits Revenue	416,100	47,700		463,800
GFR - Special Administrative Expense			1,000,000	1,000,000
Unemployment Compensation Fund	300,000	(300,000)		
Transfers - Human Services		300		300
Transfers - Medicaid	224,100	900		225,000
Transfers - State Board of Regents		200		200
<b>Total</b>	<b>\$23,384,300</b>	<b>(\$3,969,700)</b>	<b>\$1,000,000</b>	<b>\$20,414,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Unemployment Insurance Administration	20,035,600	(3,862,700)	1,000,000	17,172,900
Adjudication	3,348,700	(107,000)		3,241,700
<b>Total</b>	<b>\$23,384,300</b>	<b>(\$3,969,700)</b>	<b>\$1,000,000</b>	<b>\$20,414,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	261	(2)		259
Vehicles	1			1

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Unemployment Compensation Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	3,000,000	14,750,900		17,750,900
Dedicated Credits Revenue	32,000,000	(2,706,300)		29,293,700
Premiums	403,975,000	(73,005,600)		330,969,400
Interest Income	14,000,000	1,932,900		15,932,900
Beginning Fund Balance	675,521,400	152,629,000		828,150,400
Ending Fund Balance	(675,521,400)	(264,662,600)		(940,184,000)
<b>Total</b>	<b>\$452,975,000</b>	<b>(\$171,061,700)</b>	<b>\$0</b>	<b>\$281,913,300</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Unemployment Compensation Fund	452,975,000	(171,061,700)		281,913,300
<b>Total</b>	<b>\$452,975,000</b>	<b>(\$171,061,700)</b>	<b>\$0</b>	<b>\$281,913,300</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Housing and Community Development**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,630,800			2,630,800
Federal Funds	59,174,100	3,824,000		62,998,100
Dedicated Credits Revenue	3,532,400	(170,600)		3,361,800
Federal Mineral Lease	2,400			2,400
GFR - Homeless Account	734,800			734,800
GFR - Meth House Reconstruction	8,600			8,600
Permanent Community Impact	1,225,700			1,225,700
Beginning Nonlapsing		1,000,000		1,000,000
Lapsing Balance		(8,600)		(8,600)
<b>Total</b>	<b>\$67,308,800</b>	<b>\$4,644,800</b>	<b>\$0</b>	<b>\$71,953,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Community Development Administration	583,600			583,600
Community Development	7,367,300	(367,400)		6,999,900
Housing Development	21,098,400	3,800		21,102,200
Special Housing	145,000			145,000
Homeless Committee	4,673,400	1,102,000		5,775,400
HEAT	22,336,700	1,553,300		23,890,000
Weatherization Assistance	7,488,300	2,193,100		9,681,400
Community Services	3,320,300	160,000		3,480,300
Emergency Food Network	295,800			295,800
<b>Total</b>	<b>\$67,308,800</b>	<b>\$4,644,800</b>	<b>\$0</b>	<b>\$71,953,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	49	(4)		45
Vehicles	4	3		7

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Zoos**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	908,400			908,400
<b>Total</b>	<b>\$908,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908,400</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Zoos	908,400			908,400
<b>Total</b>	<b>\$908,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$908,400</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Special Service Districts**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Mineral Lease	7,350,000	1,195,900		8,545,900
<b>Total</b>	<b>\$7,350,000</b>	<b>\$1,195,900</b>	<b>\$0</b>	<b>\$8,545,900</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Special Service Districts	7,350,000	1,195,900		8,545,900
<b>Total</b>	<b>\$7,350,000</b>	<b>\$1,195,900</b>	<b>\$0</b>	<b>\$8,545,900</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Community Development Capital Budget**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Permanent Community Impact	116,410,000	8,770,000		125,180,000
<b>Total</b>	<b>\$116,410,000</b>	<b>\$8,770,000</b>	<b>\$0</b>	<b>\$125,180,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Community Impact Board	116,410,000	8,770,000		125,180,000
<b>Total</b>	<b>\$116,410,000</b>	<b>\$8,770,000</b>	<b>\$0</b>	<b>\$125,180,000</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Permanent Community Impact Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	909,300	(783,300)		126,000
Interest Income	397,000	416,000		813,000
Federal Mineral Lease	63,810,000	15,382,700		79,192,700
GFR - Land Exchange Distribution Account	420,000	(312,000)		108,000
GFR - Mineral Bonus	9,200,000	(9,200,000)		
Repayments	35,799,900	(9,487,000)		26,312,900
Beginning Fund Balance	311,404,700	61,702,800		373,107,500
Ending Fund Balance	(300,769,100)	(111,417,300)		(412,186,400)
<b>Total</b>	<b>\$121,171,800</b>	<b>(\$53,698,100)</b>	<b>\$0</b>	<b>\$67,473,700</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Permanent Community Impact Fund	121,171,800	(53,698,100)		67,473,700
<b>Total</b>	<b>\$121,171,800</b>	<b>(\$53,698,100)</b>	<b>\$0</b>	<b>\$67,473,700</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Change in Fund Balance	10,417,000	(10,417,000)		

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Permanent Community Impact Bonus Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	700			700
Interest Income	7,220,900			7,220,900
GFR - Land Exchange Distribution Account		12,000		12,000
GFR - Mineral Bonus		4,376,300		4,376,300
Transfers	3,442,900			3,442,900
Repayments		4,936,300		4,936,300
Beginning Fund Balance	310,891,900	33,797,200		344,689,100
Ending Fund Balance	(321,527,500)	(38,175,500)		(359,703,000)
<b>Total</b>	<b>\$28,900</b>	<b>\$4,946,300</b>	<b>\$0</b>	<b>\$4,975,200</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Permanent Community Impact Bonus Fund	28,900	4,946,300		4,975,200
<b>Total</b>	<b>\$28,900</b>	<b>\$4,946,300</b>	<b>\$0</b>	<b>\$4,975,200</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Intermountain Weatherization Training Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	95,000	(83,700)		11,300
Beginning Fund Balance	3,000	(2,400)		600
Ending Fund Balance	(3,000)	3,000		
<b>Total</b>	<b>\$95,000</b>	<b>(\$83,100)</b>	<b>\$0</b>	<b>\$11,900</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Intermountain Weatherization Training Fund	95,000	(83,100)		11,900
<b>Total</b>	<b>\$95,000</b>	<b>(\$83,100)</b>	<b>\$0</b>	<b>\$11,900</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Navajo Revitalization Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Interest Income	75,000	(9,100)		65,900
Restricted Revenue	2,500,000	329,100		2,829,100
Beginning Fund Balance	11,443,000	1,149,400		12,592,400
Ending Fund Balance	(12,973,100)	(471,100)		(13,444,200)
<b>Total</b>	<b>\$1,044,900</b>	<b>\$998,300</b>	<b>\$0</b>	<b>\$2,043,200</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Navajo Revitalization Fund	1,044,900	998,300		2,043,200
<b>Total</b>	<b>\$1,044,900</b>	<b>\$998,300</b>	<b>\$0</b>	<b>\$2,043,200</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Change in Fund Balance	176,400	(176,400)		

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Olene Walker Housing Loan Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	2,242,900			2,242,900
Federal Funds	12,000,000	(4,920,000)		7,080,000
Dedicated Credits Revenue	177,000	(128,100)		48,900
Interest Income	1,866,500	(92,800)		1,773,700
Transfers		13,478,900		13,478,900
Beginning Fund Balance	127,092,300	9,464,800		136,557,100
Ending Fund Balance	(137,971,500)	(8,682,000)		(146,653,500)
<b>Total</b>	<b>\$5,407,200</b>	<b>\$9,120,800</b>	<b>\$0</b>	<b>\$14,528,000</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Olene Walker Housing Loan Fund	5,407,200	9,120,800		14,528,000
<b>Total</b>	<b>\$5,407,200</b>	<b>\$9,120,800</b>	<b>\$0</b>	<b>\$14,528,000</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
State Small Business Credit Initiative Program Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	4,000,000	350,000		4,350,000
Dedicated Credits Revenue	340,000	(274,800)		65,200
Restricted Revenue		28,900		28,900
Beginning Fund Balance	3,486,900	5,833,500		9,320,400
Ending Fund Balance	(4,462,700)	(7,951,700)		(12,414,400)
<b>Total</b>	<b>\$3,364,200</b>	<b>(\$2,014,100)</b>	<b>\$0</b>	<b>\$1,350,100</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Small Business Credit Initiative Program Fund	3,364,200	(2,014,100)		1,350,100
<b>Total</b>	<b>\$3,364,200</b>	<b>(\$2,014,100)</b>	<b>\$0</b>	<b>\$1,350,100</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Change in Fund Balance	1,000,000	(1,000,000)		

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Qualified Emergency Food Agencies Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Designated Sales Tax	915,000			915,000
Beginning Fund Balance	74,100	172,600		246,700
Ending Fund Balance	(67,700)	(265,300)		(333,000)
<b>Total</b>	<b>\$921,400</b>	<b>(\$92,700)</b>	<b>\$0</b>	<b>\$828,700</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
Emergency Food Agencies Fund	921,400	(92,700)		828,700
<b>Total</b>	<b>\$921,400</b>	<b>(\$92,700)</b>	<b>\$0</b>	<b>\$828,700</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>FTE/Other</b>				
Change in Fund Balance	(6,400)	6,400		

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Uintah Basin Revitalization Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Interest Income	135,000	8,900		143,900
Restricted Revenue	7,550,000	(1,032,800)		6,517,200
Beginning Fund Balance	25,525,000	487,000		26,012,000
Ending Fund Balance	(25,459,700)	(795,800)		(26,255,500)
<b>Total</b>	<b>\$7,750,300</b>	<b>(\$1,332,700)</b>	<b>\$0</b>	<b>\$6,417,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Uintah Basin Revitalization Fund	7,750,300	(1,332,700)		6,417,600
<b>Total</b>	<b>\$7,750,300</b>	<b>(\$1,332,700)</b>	<b>\$0</b>	<b>\$6,417,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Change in Fund Balance	(1,368,400)	1,611,900		243,500

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Workforce Services  
Child Care Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue		100		100
Interest Income	200	(200)		
Beginning Fund Balance	23,600	400		24,000
Ending Fund Balance	(23,800)	(300)		(24,100)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Change in Fund Balance		100		100

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Executive Director Operations**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	7,491,900			7,491,900
Federal Funds	4,991,100	932,600		5,923,700
Dedicated Credits Revenue	1,000			1,000
Transfers - Federal		687,900		687,900
Transfers - Indirect Costs	5,300	(2,300)		3,000
Transfers - Medicaid	916,200	(16,900)		899,300
Transfers - Other Agencies		28,000		28,000
Transfers - Within Agency	428,400	23,400		451,800
<b>Total</b>	<b>\$13,833,900</b>	<b>\$1,652,700</b>	<b>\$0</b>	<b>\$15,486,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Executive Director's Office	1,020,200	2,266,500		3,286,700
Legal Affairs	1,442,600	35,600		1,478,200
Information Technology	1,576,000	(73,200)		1,502,800
Fiscal Operations	3,841,900	(749,200)		3,092,700
Human Resources	34,000			34,000
Local Discretionary Pass-Through	1,140,700			1,140,700
Office of Services Review	1,370,500	99,900		1,470,400
Office of Licensing	2,605,100	55,800		2,660,900
Utah Developmental Disabilities Council	802,900	17,300		820,200
<b>Total</b>	<b>\$13,833,900</b>	<b>\$1,652,700</b>	<b>\$0</b>	<b>\$15,486,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	118	7		125
Vehicles	25	(1)		24

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Division of Substance Abuse and Mental Health**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	88,773,800			88,773,800
Federal Funds	26,371,600	(892,300)		25,479,300
Dedicated Credits Revenue	3,173,300	(437,700)		2,735,600
GFR - Intoxicated Driver Rehab	1,500,000			1,500,000
GFR - Tobacco Settlement	2,325,400			2,325,400
Transfers - Child Nutrition	75,000	1,000		76,000
Transfers - Commission on Criminal and Juvenile Justice	351,300	48,700		400,000
Transfers - Medicaid	6,837,800	5,829,200		12,667,000
Transfers - Other Agencies	530,000	1,130,000		1,660,000
<b>Total</b>	<b>\$129,938,200</b>	<b>\$5,678,900</b>	<b>\$0</b>	<b>\$135,617,100</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration - DSAMH	2,832,300	199,600		3,031,900
Community Mental Health Services	8,217,300	2,792,000		11,009,300
Mental Health Centers	23,914,900	3,713,700		27,628,600
Residential Mental Health Services	221,900			221,900
State Hospital	54,299,800	1,529,200		55,829,000
State Substance Abuse Services	8,632,100	(2,678,800)		5,953,300
Local Substance Abuse Services	22,599,900	48,100		22,648,000
Driving Under the Influence (DUI) Fines	1,500,000			1,500,000
Drug Offender Reform Act (DORA)	2,747,100			2,747,100
Drug Courts	4,972,900	75,100		5,048,000
<b>Total</b>	<b>\$129,938,200</b>	<b>\$5,678,900</b>	<b>\$0</b>	<b>\$135,617,100</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	790	34		825
Vehicles	46			46

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Division of Services for People with Disabilities**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	71,832,800		340,400	72,173,200
Federal Funds	1,327,100			1,327,100
Dedicated Credits Revenue	2,110,800	115,900		2,226,700
Transfers - Medicaid	168,464,200	2,281,900	806,500	171,552,600
Transfers - Other Agencies	1,070,000	(784,000)		286,000
Beginning Nonlapsing	600,000	1,500,000		2,100,000
<b>Total</b>	<b>\$245,404,900</b>	<b>\$3,113,800</b>	<b>\$1,146,900</b>	<b>\$249,665,600</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration - DSPD	4,327,700	85,300		4,413,000
Service Delivery	5,468,900	(13,500)		5,455,400
Utah State Developmental Center	36,102,000	(18,000)		36,084,000
Community Supports Waiver	191,632,100	3,720,900	1,146,900	196,499,900
Acquired Brain Injury Waiver	3,407,900	100		3,408,000
Physical Disabilities Waiver	2,680,800	(661,000)		2,019,800
Non-waiver Services	1,785,500			1,785,500
<b>Total</b>	<b>\$245,404,900</b>	<b>\$3,113,800</b>	<b>\$1,146,900</b>	<b>\$249,665,600</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	712	6		717
Vehicles	67	(8)		59

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Office of Recovery Services**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	12,967,800			12,967,800
Federal Funds	17,988,100	21,800		18,009,900
Dedicated Credits Revenue	11,006,200	(2,018,900)		8,987,300
Transfers - Medicaid	2,349,600	(14,000)		2,335,600
Transfers - Other Agencies	53,000	163,600		216,600
<b>Total</b>	<b>\$44,364,700</b>	<b>(\$1,847,500)</b>	<b>\$0</b>	<b>\$42,517,200</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration - ORS	962,800	(74,700)		888,100
Financial Services	2,361,800	(246,500)		2,115,300
Electronic Technology	7,495,900	551,500		8,047,400
Child Support Services	26,119,100	(2,902,900)		23,216,200
Children in Care Collections	600,500	80,800		681,300
Attorney General Contract	3,925,500	480,000		4,405,500
Medical Collections	2,899,100	264,300		3,163,400
<b>Total</b>	<b>\$44,364,700</b>	<b>(\$1,847,500)</b>	<b>\$0</b>	<b>\$42,517,200</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	410	2		412
Vehicles	7	(2)		5

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Division of Child and Family Services**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	111,573,600			111,573,600
Federal Funds	55,694,400	1,816,300		57,510,700
Dedicated Credits Revenue	2,512,400	139,800		2,652,200
GFR - Choose Life Adoption Support Account	25,000			25,000
GFR - Children's Account	450,000			450,000
GFR - Domestic Violence	975,900			975,900
GFR - National Mens Prof Bball Team Spt of Wmn & Child Issues	12,500			12,500
Transfers - Federal		250,000		250,000
Transfers - Health	(68,200)			(68,200)
Transfers - Medicaid	(6,115,100)	(121,400)		(6,236,500)
Transfers - Within Agency	145,500	(22,000)		123,500
Beginning Nonlapsing		400,000		400,000
Closing Nonlapsing		(200,000)		(200,000)
<b>Total</b>	<b>\$165,206,000</b>	<b>\$2,262,700</b>	<b>\$0</b>	<b>\$167,468,700</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration - DCFS	4,453,100	(11,600)		4,441,500
Service Delivery	76,392,600	239,000		76,631,600
In-Home Services	2,625,800	238,400		2,864,200
Out-of-Home Care	39,484,500	1,554,800		41,039,300
Facility-based Services	3,710,200	(53,300)		3,656,900
Minor Grants	6,302,500	(56,900)		6,245,600
Selected Programs	4,138,100	148,900		4,287,000
Special Needs	1,915,200			1,915,200
Domestic Violence	5,707,300	13,900		5,721,200
Children's Account	450,000			450,000
Adoption Assistance	14,227,600	(5,800)		14,221,800
Child Welfare Management Information System	5,799,100	195,300		5,994,400
<b>Total</b>	<b>\$165,206,000</b>	<b>\$2,262,700</b>	<b>\$0</b>	<b>\$167,468,700</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	1,082	27		1,109
Vehicles	197	(26)		171

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Division of Aging and Adult Services**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	12,971,100			12,971,100
Federal Funds	10,720,900	(266,800)		10,454,100
Dedicated Credits Revenue	100			100
Transfers - Medicaid	(689,100)	29,800		(659,300)
Transfers - Other Agencies	19,400	(400)		19,000
<b>Total</b>	<b>\$23,022,400</b>	<b>(\$237,400)</b>	<b>\$0</b>	<b>\$22,785,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration - DAAS	1,436,700	(25,900)		1,410,800
Local Government Grants - Formula Funds	12,392,600	(147,100)		12,245,500
Non-Formula Funds	1,288,000	(72,500)		1,215,500
Adult Protective Services	2,919,500	(10,200)		2,909,300
Aging Waiver Services	1,013,200	18,800		1,032,000
Aging Alternatives	3,972,400	(500)		3,971,900
<b>Total</b>	<b>\$23,022,400</b>	<b>(\$237,400)</b>	<b>\$0</b>	<b>\$22,785,000</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	52	(1)		52
Vehicles	9			9

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Out and About Homebound Transportation Assistance Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	6,100	19,000		25,100
Interest Income		600		600
Beginning Nonlapsing	126,000	51,400		177,400
Closing Nonlapsing	(126,000)	(77,100)		(203,100)
<b>Total</b>	<b>\$6,100</b>	<b>(\$6,100)</b>	<b>\$0</b>	<b>\$0</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Out and About Homebound Transportation Assistance Fund	6,100	(6,100)		
<b>Total</b>	<b>\$6,100</b>	<b>(\$6,100)</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
State Development Center Miscellaneous Donation Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	72,200	192,800		265,000
Interest Income	3,600			3,600
Beginning Nonlapsing	571,400	4,500		575,900
Closing Nonlapsing	(571,400)	(8,100)		(579,500)
<b>Total</b>	<b>\$75,800</b>	<b>\$189,200</b>	<b>\$0</b>	<b>\$265,000</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Development Center Miscellaneous Donation Fund	75,800	189,200		265,000
<b>Total</b>	<b>\$75,800</b>	<b>\$189,200</b>	<b>\$0</b>	<b>\$265,000</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
State Development Center Workshop Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	126,800	3,200		130,000
Beginning Nonlapsing	6,400	(300)		6,100
Closing Nonlapsing	(6,400)	300		(6,100)
<b>Total</b>	<b>\$126,800</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$130,000</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Development Center Workshop Fund	126,800	3,200		130,000
<b>Total</b>	<b>\$126,800</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$130,000</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
State Hospital Unit Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	47,500	(13,500)		34,000
Interest Income		900		900
Beginning Nonlapsing	320,400	15,800		336,200
Closing Nonlapsing	(320,400)	(15,800)		(336,200)
<b>Total</b>	<b>\$47,500</b>	<b>(\$12,600)</b>	<b>\$0</b>	<b>\$34,900</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Hospital Unit Fund	47,500	(12,600)		34,900
<b>Total</b>	<b>\$47,500</b>	<b>(\$12,600)</b>	<b>\$0</b>	<b>\$34,900</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Utah State Developmental Center Land Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>	
		<b>Analyst</b>	<b>Subcommittee</b>
Interest Income		700	700
Sale of Fixed Assets		41,700	41,700
Transfers - Within Agency		38,700	38,700
Other Financing Sources		(300)	(300)
Beginning Nonlapsing		529,000	529,000
Closing Nonlapsing		(609,800)	(609,800)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Human Services Client Trust Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Interest Income		5,500		5,500
Trust and Agency Funds		4,327,200		4,327,200
Beginning Nonlapsing		1,622,900		1,622,900
Closing Nonlapsing		(1,998,300)		(1,998,300)
<b>Total</b>	<b>\$0</b>	<b>\$3,957,300</b>	<b>\$0</b>	<b>\$3,957,300</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Human Services Client Trust Fund		3,957,300		3,957,300
<b>Total</b>	<b>\$0</b>	<b>\$3,957,300</b>	<b>\$0</b>	<b>\$3,957,300</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Maurice N. Warshaw Trust Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Interest Income		800		800
Beginning Nonlapsing		150,700		150,700
Closing Nonlapsing		(151,500)		(151,500)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
State Developmental Center Patient Account**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Interest Income		1,600		1,600
Trust and Agency Funds		1,949,000		1,949,000
Beginning Nonlapsing		723,200		723,200
Closing Nonlapsing		(709,400)		(709,400)
<b>Total</b>	<b>\$0</b>	<b>\$1,964,400</b>	<b>\$0</b>	<b>\$1,964,400</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Developmental Center Patient Account		1,964,400		1,964,400
<b>Total</b>	<b>\$0</b>	<b>\$1,964,400</b>	<b>\$0</b>	<b>\$1,964,400</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
State Hospital Patient Trust Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Financing</b>				
Trust and Agency Funds		1,179,600		1,179,600
Beginning Nonlapsing		121,000		121,000
Closing Nonlapsing		(144,200)		(144,200)
<b>Total</b>	<b>\$0</b>	<b>\$1,156,400</b>	<b>\$0</b>	<b>\$1,156,400</b>
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
<b>Programs</b>				
State Hospital Patient Trust Fund		1,156,400		1,156,400
<b>Total</b>	<b>\$0</b>	<b>\$1,156,400</b>	<b>\$0</b>	<b>\$1,156,400</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Department of Human Services  
Human Services ORS Support Collections**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Trust and Agency Funds		201,954,000		201,954,000
<b>Total</b>	\$0	\$201,954,000	\$0	\$201,954,000

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Human Services ORS Support Collections		201,954,000		201,954,000
<b>Total</b>	\$0	\$201,954,000	\$0	\$201,954,000

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
State Board of Education  
State Office of Rehabilitation**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	272,700			272,700
Education Fund	20,660,300			20,660,300
Federal Funds	60,061,000	(887,000)		59,174,000
Dedicated Credits Revenue	1,105,300	(305,300)		800,000
<b>Total</b>	<b>\$82,099,300</b>	<b>(\$1,192,300)</b>	<b>\$0</b>	<b>\$80,907,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Executive Director	2,579,100	10,104,000		12,683,100
Blind and Visually Impaired	6,708,300	(450,300)		6,258,000
Rehabilitation Services	57,603,600	(10,870,500)		46,733,100
Disability Determination	12,343,800	22,900		12,366,700
Deaf and Hard of Hearing	2,864,500	1,600		2,866,100
<b>Total</b>	<b>\$82,099,300</b>	<b>(\$1,192,300)</b>	<b>\$0</b>	<b>\$80,907,000</b>

<b>FTE/Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Budgeted FTE	465	19		484
Vehicles	35	(3)		32

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
State Board of Education  
Individuals with Visual Impairment Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Dedicated Credits Revenue	11,000			11,000
Interest Income	6,300	(3,100)		3,200
Beginning Nonlapsing	991,300	(491,300)		500,000
Closing Nonlapsing	(991,300)	491,300		(500,000)
<b>Total</b>	<b>\$17,300</b>	<b>(\$3,100)</b>	<b>\$0</b>	<b>\$14,200</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Individuals with Visual Disability Fund	17,300	(3,100)		14,200
<b>Total</b>	<b>\$17,300</b>	<b>(\$3,100)</b>	<b>\$0</b>	<b>\$14,200</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
State Board of Education  
Individuals with Visual Impairment Vendor Fund**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Interest Income		900		900
Trust and Agency Funds		127,000		127,000
Beginning Nonlapsing		104,500		104,500
Closing Nonlapsing		(72,000)		(72,000)
<b>Total</b>	<b>\$0</b>	<b>\$160,400</b>	<b>\$0</b>	<b>\$160,400</b>

  

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Individuals with Visual Disabilities Vendor Fund		160,400		160,400
<b>Total</b>	<b>\$0</b>	<b>\$160,400</b>	<b>\$0</b>	<b>\$160,400</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Fund and Account Transfers  
Children's Hearing Aid Pilot Program Account**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	100,000			100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
GFR - Children's Hearing Aid Pilot Program Account	100,000			100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Recommendations of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2016  
Fund and Account Transfers  
GFR - Homeless Account**

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	565,000			565,000
<b>Total</b>	<b>\$565,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,000</b>

<b>Programs</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund Restricted - Pamela Atkinson Homeless Account	565,000			565,000
<b>Total</b>	<b>\$565,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,000</b>