

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2003**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	198,910,900	(362,600)	(362,600)	
General Fund, One-time	1,957,400			
Federal Funds	115,360,300			
Dedicated Credits Revenue	8,693,700		570,000	570,000
GFR - Children's Trust	350,000			
GFR - Domestic Violence	650,000			
GFR - Intoxicated Driver Rehab	1,200,000			
GFR - Tobacco Settlement	1,647,200			
GFR - Trust for People with Disabilities	200,000			
Transfers - H - Medical Assistance	121,379,000		3,500,000	3,500,000
Transfers - Other Agencies	4,369,000			
Beginning Nonlapsing	2,176,300			
Total	\$456,893,800	(\$362,600)	\$3,707,400	\$4,070,000
	Estimated	Target	Subcommittee	Difference
Total State Funds	\$200,868,300	(\$362,600)	(\$362,600)	
	Estimated	Analyst	Subcommittee	Difference
Programs				
Human Services	456,893,800	(362,600)	3,707,400	4,070,000
Total	\$456,893,800	(\$362,600)	\$3,707,400	\$4,070,000

Sen. David Steele, Co-Chair

Rep. Jack Seitz, Co-Chair

Intent Language

Human Services - Executive Director Operations

1. *It is the intent of the Legislature that the Department of Human Services and the Legislative Fiscal Analyst's Office project the effects of the cuts made to the Department beginning in FY 2002. Particular notice shall be paid to the human toll of loss of services by individuals and families, and to the degree which cost-shifting to other, more expensive services occurs in the health and human services sector. The Department of Human Services shall report its findings to the Health and Human Service Appropriations Subcommittee.*

Human Services - Drug Courts/Board

2. *It is the intent of the Legislature that funds appropriated for Drug Courts and Drug Boards from the Tobacco Settlement Restricted Account for FY 2003 be non-lapsing.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2003
Department of Human Services
Executive Director Operations**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	7,076,000	(76,700)	(76,700)	
General Fund, One-time	256,900		190,000	190,000
Federal Funds	9,183,400			
Dedicated Credits Revenue	20,800			
Transfers - H - Medical Assistance	679,500			
Transfers - Other Agencies	2,090,200			
Beginning Nonlapsing	61,100			
Total	\$19,367,900	(\$76,700)	\$113,300	\$190,000
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director's Office	2,012,200	(1,000)	(1,000)	
Legal Affairs	981,900	(400)	189,600	190,000
Information Technology	4,189,300	(63,900)	(63,900)	
Administrative Support	3,363,300	(2,800)	(2,800)	
Fiscal Operations	2,695,500	(5,100)	(5,100)	
Human Resources	1,272,100	(700)	(700)	
Local Discretionary	1,492,000			
Special Projects	108,200			
Services Review	1,154,800	(200)	(200)	
Developmental Disabilities Council	723,100	(100)	(100)	
Foster Care Citizens Review Boards	1,375,500	(2,500)	(2,500)	
Total	\$19,367,900	(\$76,700)	\$113,300	\$190,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	220			

Intent Language

It is the intent of the Legislature that the Department of Human Services and the Legislative Fiscal Analyst's Office project the effects of the cuts made to the Department beginning in FY 2002. Particular notice shall be paid to the human toll of loss of services by individuals and families, and to the degree which cost-shifting to other, more expensive services occurs in the health and human services sector. The Department of Human Services shall report its findings to the Health and Human Service Appropriations Subcommittee.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2003
Department of Human Services
Division of Substance Abuse and Mental Health**

Financing	FY 2003	FY 2003 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	54,958,300	(22,000)	(22,000)	
General Fund, One-time	1,181,500		(150,000)	(150,000)
Federal Funds	4,919,900		150,000	150,000
Dedicated Credits Revenue	2,648,100		570,000	570,000
Transfers - H - Medical Assistance	8,710,000			
Transfers - Other Agencies	59,000			
Beginning Nonlapsing	24,200			
Total	\$72,501,000	(\$22,000)	\$548,000	\$570,000
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	976,900	(3,200)	(3,200)	
Community Mental Health Services	4,934,900			
Mental Health Centers	23,593,100			
Residential Mental Health Services	2,880,300			
State Hospital	40,115,800	(18,800)	551,200	570,000
Total	\$72,501,000	(\$22,000)	\$548,000	\$570,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	762			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2003
Department of Human Services
Division of Services for People with Disabilities**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	40,600,800	(24,000)	(24,000)	
General Fund, One-time	872,600		3,126,200	3,126,200
Federal Funds	5,316,200		(3,316,200)	(3,316,200)
Dedicated Credits Revenue	1,391,900			
GFR - Trust for People with Disabilities	200,000			
Transfers - H - Medical Assistance	94,750,500		3,500,000	3,500,000
Transfers - Other Agencies	1,151,400			
Beginning Nonlapsing	40,300			
Total	\$144,323,700	(\$24,000)	\$3,286,000	\$3,310,000
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,574,500	(2,600)	(2,600)	
Service Delivery	12,312,600	(9,400)	(9,400)	
State Developmental Center	32,772,900	(12,000)	(12,000)	
DD/MR Waiver Services	88,385,700		5,969,600	5,969,600
Brain Injury Waiver Services	1,570,100			
Physical Disability Waiver Services	1,175,300			
Non-waiver Services	5,532,600		(2,659,600)	(2,659,600)
Total	\$144,323,700	(\$24,000)	\$3,286,000	\$3,310,000
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	990			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2003
Department of Human Services
Office of Recovery Services**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	10,810,900	(146,100)	(146,100)	
General Fund, One-time	392,800			
Federal Funds	26,573,000			
Dedicated Credits Revenue	2,182,000			
Transfers - H - Medical Assistance	1,855,500			
Transfers - Other Agencies	873,700			
Total	\$42,687,900	(\$146,100)	(\$146,100)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,234,400			
Financial Services	5,344,400			
Electronic Technology	7,623,700	(146,100)	(146,100)	
Child Support Services	20,423,300			
Investigations and Collections	1,291,400			
Children in Care Collections	1,763,100			
Attorney General Contract	3,136,800			
Medical Collections	1,870,800			
Total	\$42,687,900	(\$146,100)	(\$146,100)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	587			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2003
Department of Human Services
Division of Child and Family Services**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	63,683,000	(90,900)	(90,900)	
General Fund, One-time	(1,537,800)		(2,566,200)	(2,566,200)
Federal Funds	40,532,800		2,566,200	2,566,200
Dedicated Credits Revenue	2,388,300			
GFR - Children's Trust	350,000			
GFR - Domestic Violence	650,000			
Transfers - H - Medical Assistance	15,168,800			
Transfers - Other Agencies	130,500			
Beginning Nonlapsing	2,013,400			
Total	\$123,379,000	(\$90,900)	(\$90,900)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,757,900			
Service Delivery	56,657,900	(90,900)	(90,900)	
In-Home Services	1,925,700			
Out-of-Home Care	28,566,300			
Facility Based Services	3,640,500			
Minor Grants	4,288,200			
Selected Programs	3,802,700			
Special Needs	1,655,400			
Domestic Violence Services	5,210,800			
Children's Trust Fund	350,000			
Adoption Assistance	10,902,000			
Child Welfare Management Information System	2,621,600			
Total	\$123,379,000	(\$90,900)	(\$90,900)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,055			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2003
Department of Human Services
Division of Aging and Adult Services**

Financing	FY 2003	FY 2003 Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	11,698,000	(2,900)	(2,900)	
General Fund, One-time	425,000		(600,000)	(600,000)
Federal Funds	8,110,000		600,000	600,000
Dedicated Credits Revenue	46,700			
Transfers - H - Medical Assistance	214,700			
Transfers - Other Agencies	64,200			
Beginning Nonlapsing	25,000			
Total	\$20,583,600	(\$2,900)	(\$2,900)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,351,800	(2,900)	(2,900)	
Local Government Grants	13,970,800			
Non-Formula Funds	2,233,700			
Adult Protective Services	3,027,300			
Total	\$20,583,600	(\$2,900)	(\$2,900)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	66			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2003
Department of Human Services
Drug Courts/Board**

Financing	FY 2003 Estimated	FY 2003 Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
GFR - Tobacco Settlement	1,647,200			
Total	<u>\$1,647,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Drug Board	350,900			
Drug Courts	1,296,300			
Total	<u>\$1,647,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Intent Language

It is the intent of the Legislature that funds appropriated for Drug Courts and Drug Boards from the Tobacco Settlement Restricted Account for FY 2003 be non-lapsing.