

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2004**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	199,272,900			
General Fund, One-time	369,600	251,500	251,500	
Federal Funds	119,187,300			
Dedicated Credits Revenue	11,574,500			
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	435,000			
Transfers - H - Medical Assistance	132,402,300			
Transfers - Human Services		246,000	246,000	
Transfers - Other Agencies	724,500	197,200	197,200	
Beginning Nonlapsing	4,152,600			
Closing Nonlapsing	(3,112,700)			
Total	\$468,853,200	\$694,700	\$694,700	\$0
	Estimated	Target	Subcommittee	Difference
Total State Funds	\$199,642,500		\$251,500	\$251,500
	Estimated	Analyst	Subcommittee	Difference
Programs				
Human Services	468,853,200	694,700	694,700	
Total	\$468,853,200	\$694,700	\$694,700	\$0
	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	3,613	7	7	

Sen. Sheldon L. Killpack, Co-Chair

Rep. Jack Seitz, Co-Chair

Intent Language

Human Services - Executive Director Operations

1. *It is the intent of Legislature that if funds are available, the Foster Care Citizen Review Board is authorized to not lapse funds at the end of FY 2004. These funds are to be used solely for one-time volunteer recruitment or database costs.*

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 2004 be non-lapsing.*

Human Services - Substance Abuse & Mental Health

3. *It is the intent of the Legislature that if funds are available, the Division of Substance Abuse and Mental Health is authorized to not lapse up to \$80,000 at the end of FY 2004. These funds are for the purchase of computer equipment and software, capital equipment and improvements, and equipment and supplies.*

Human Services - Svcs for People w/Disabilities

4. *It is the intent of the Legislature that the Division of Services for People with Disabilities use non-lapsing funds carried over from FY 2003 to provide services for people needing emergency services, aging out of state custody, child welfare services and juvenile justice services, or being court ordered into DSPD services. It is further the intent of the Legislature that the Division will use generated budget savings to continue funding services for these people by FY 2006. The Division will report regularly to the Office of Legislative Fiscal Analyst on progress in the efforts to generate these cost savings.*

Human Services - Child and Family Services

5. *It is the intent of the Legislature that if funds are available, DCFS is authorized to not lapse up to \$50,000 at the end of FY 2004. These funds are for the purchase of computer equipment and software.*
6. *It is the intent of the Legislature that if funds are available, DCFS is authorized to purchase up to six additional vehicles.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2004
Department of Human Services
Executive Director Operations**

Financing	FY 2004	Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	6,870,700	398,400	398,400	
General Fund, One-time	20,700	251,500	251,500	
Federal Funds	8,787,800	102,300	102,300	
Dedicated Credits Revenue	1,892,900			
Transfers - H - Medical Assistance	770,900	32,700	32,700	
Transfers - Other Agencies	152,400			
Total	\$18,495,400	\$784,900	\$784,900	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director's Office	1,822,500			
Legal Affairs	1,336,700			
Information Technology	4,126,700			
Administrative Support	3,134,900			
Fiscal Operations	2,614,600			
Human Resources	1,404,700	784,900	784,900	
Local Discretionary	1,492,000			
Special Projects	40,500			
Services Review	1,133,200			
Developmental Disabilities Council	747,600			
Foster Care Citizens Review Boards	642,000			
Total	\$18,495,400	\$784,900	\$784,900	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	201	19	19	
Vehicles	11			

Intent Language

It is the intent of Legislature that if funds are available, the Foster Care Citizen Review Board is authorized to not lapse funds at the end of FY 2004. These funds are to be used solely for one-time volunteer recruitment or database costs.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2004
Department of Human Services
Division of Substance Abuse and Mental Health**

Financing	FY 2004	Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	65,451,700	(10,500)	(10,500)	
General Fund, One-time	79,600			
Federal Funds	26,429,800	(8,900)	(8,900)	
Dedicated Credits Revenue	2,792,900			
GFR - Intoxicated Driver Rehab	1,200,000			
Transfers - H - Medical Assistance	8,944,900			
Transfers - Human Services		246,000	246,000	
Transfers - Other Agencies	243,600			
Total	\$105,142,500	\$226,600	\$226,600	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,291,200	(19,400)	(19,400)	
Community Mental Health Services	5,567,500			
Mental Health Centers	22,779,400			
Residential Mental Health Services	2,819,800			
State Hospital	40,909,500			
State Substance Abuse Services	6,015,300	246,000	246,000	
Local Substance Abuse Services	23,559,800			
Drivers Under the Influence	1,200,000			
Total	\$105,142,500	\$226,600	\$226,600	\$0

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	771	(1)	(1)	
Vehicles	71			

Intent Language

It is the intent of the Legislature that if funds are available, the Division of Substance Abuse and Mental Health is authorized to not lapse up to \$80,000 at the end of FY 2004. These funds are for the purchase of computer equipment and software, capital equipment and improvements, and equipment and supplies.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2004
Department of Human Services
Drug Courts/Board**

Financing	FY 2004 Estimated	Supplemental		Difference
		Analyst	Subcommittee	Sub/Analyst
GFR - Tobacco Settlement	1,647,200			
Transfers - Other Agencies	(197,200)	197,200	197,200	
Total	\$1,450,000	\$197,200	\$197,200	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Drug Board	350,900			
Drug Courts	1,099,100	197,200	197,200	
Total	\$1,450,000	\$197,200	\$197,200	\$0

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 2004 be non-lapsing.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2004
Department of Human Services
Division of Services for People with Disabilities**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	42,300,800	(26,100)	(26,100)	
General Fund, One-time	154,700			
Federal Funds	2,000,000			
Dedicated Credits Revenue	1,418,700			
GFR - Trust for People with Disabilities	435,000			
Transfers - H - Medical Assistance	105,438,000	(32,700)	(32,700)	
Transfers - Other Agencies	340,700			
Beginning Nonlapsing	3,389,600			
Closing Nonlapsing	(2,874,000)			
Total	\$152,603,500	(\$58,800)	(\$58,800)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,615,600	(9,000)	(9,000)	
Service Delivery	12,637,800	(49,800)	(49,800)	
State Developmental Center	32,024,900			
DD/MR Waiver Services	99,008,500			
Brain Injury Waiver Services	2,033,600			
Physical Disability Waiver Services	1,670,200			
Non-waiver Services	2,612,900			
Total	\$152,603,500	(\$58,800)	(\$58,800)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	947	(1)	(1)	
Vehicles	92			

Intent Language

It is the intent of the Legislature that the Division of Services for People with Disabilities use non-lapsing funds carried over from FY 2003 to provide services for people needing emergency services, aging out of state custody, child welfare services and juvenile justice services, or being court ordered into DSPD services. It is further the intent of the Legislature that the Division will use generated budget savings to continue funding services for these people by FY 2006. The Division will report regularly to the Office of Legislative Fiscal Analyst on progress in the efforts to generate these cost savings.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2004
Department of Human Services
Division of Child and Family Services**

Financing	FY 2004	Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	63,182,200	(356,800)	(356,800)	
General Fund, One-time	80,000			
Federal Funds	44,855,500	(88,700)	(88,700)	
Dedicated Credits Revenue	1,401,600			
GFR - Children's Trust	350,000			
GFR - Domestic Violence	650,000			
Transfers - H - Medical Assistance	16,911,100			
Transfers - Other Agencies	105,000			
Beginning Nonlapsing	763,000			
Closing Nonlapsing	(238,700)			
Total	\$128,059,700	(\$445,500)	(\$445,500)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,360,300	(28,500)	(28,500)	
Service Delivery	58,578,300	(417,000)	(417,000)	
In-Home Services	1,925,700			
Out-of-Home Care	28,921,400			
Facility Based Services	3,584,700			
Minor Grants	4,569,600			
Selected Programs	3,563,000			
Special Needs	1,752,300			
Domestic Violence Services	5,071,000			
Children's Trust Fund	350,000			
Adoption Assistance	11,561,700			
Child Welfare Management Information System	4,821,700			
Total	\$128,059,700	(\$445,500)	(\$445,500)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,080	(10)	(10)	
Vehicles	189			

Intent Language

It is the intent of the Legislature that if funds are available, DCFS is authorized to not lapse up to \$50,000 at the end of FY 2004. These funds are for the purchase of computer equipment and software.

It is the intent of the Legislature that if funds are available, DCFS is authorized to purchase up to six additional vehicles.

**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Year Ending June 30, 2004
Department of Human Services
Division of Aging and Adult Services**

Financing	FY 2004	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	11,516,900	(5,000)	(5,000)	
General Fund, One-time	9,000			
Federal Funds	9,152,300	(4,700)	(4,700)	
Dedicated Credits Revenue	42,800			
Transfers - H - Medical Assistance	337,400			
Total	\$21,058,400	(\$9,700)	(\$9,700)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,504,400	(9,700)	(9,700)	
Local Government Grants	13,953,100			
Non-Formula Funds	2,477,100			
Adult Protective Services	3,123,800			
Total	\$21,058,400	(\$9,700)	(\$9,700)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	65			
Vehicles	9			