



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

For the Year Ending June 30, 2018

### Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated Women - In		215,000	215,000
Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated Women - Out		(215,000)	(215,000)
Children's Heart Disease Special Group License Plates - In		10,500	10,500
Children's Heart Disease Special Group License Plates - Out		(10,500)	(10,500)
DCFS Mental Health Service Rates	(235,400)		(235,400)
DWS Adjustments		1,340,300	1,340,300
Federal Medical Assistance Percentage (FMAP) Adjustment - SS	(668,000)	620,700	(47,300)
General Assistance Ongoing Reduction	(200,000)		(200,000)
Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)	10,500,000	24,500,000	35,000,000
Medicaid Provider Assessment Technical Adjustments		31,693,800	31,693,800
Nonlapsing Balances		76,900	76,900
Offset Increase in Medicaid Administrative Seed Money	(30,000)		(30,000)
Portability - Transfer IN - DOH to DHS	311,500		311,500
Portability - Transfer OUT - DOH to DHS	(311,500)		(311,500)
Reallocation of Operating and Maintenance Funds - In	44,600		44,600
Reallocation of Operating and Maintenance Funds - Out	(44,600)		(44,600)
Recovery Residence Fees - Dedicated Credits		20,000	20,000
Tobacco Settlement Fund - End of Strategic Contribution Payments		(2,640,500)	(2,640,500)
Use 3% Max from Nursing Restricted	(40,200)	(94,800)	(135,000)
Variable Fund Adjustment	300,000	32,112,300	32,412,300
Total:	\$9,626,400	\$87,628,700	\$97,255,100

### One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
ARRA Adjustments		3,400,000	3,400,000
Beginning and Closing Nonlapsing Balances Adjustments - Health		14,884,600	14,884,600
Children's Health Insurance Program 100% Federal Match	(10,082,700)	10,082,700	
DCFS Nonlapsing Balance	(200,000)		(200,000)
Delay of Medicaid Provider Taxes	(3,260,000)	(7,668,600)	(10,928,600)
DSAMH Nonlapsing Balance	(200,000)		(200,000)



Base Budget Recommendation of the Appropriations Subcommittee for  
Social Services

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
DWS Adjustments		1,710,000	1,710,000
DWS Nonlapsing Adjustment		3,300,000	3,300,000
Medicaid Expansion 1x Delayed Implementation	(4,035,600)		(4,035,600)
Nonlapsing Balances		(12,203,200)	(12,203,200)
O&M Cost Delay - Unified State Lab	(7,900)		(7,900)
SAEA Special Admin Fund Technical Reallotment Adjustment		2,500,000	2,500,000
Variable Fund Adjustment		(3,279,800)	(3,279,800)
Youth With Disabilities Aging Out of DCFS/DJJS in FY 2017	(370,600)	(871,800)	(1,242,400)
Youth With Disabilities Aging Out of DCFS/DJJS Throughout FY 2018	(300,000)	(705,700)	(1,005,700)
Total:	(\$18,456,800)	\$11,148,200	(\$7,308,600)



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

For the Year Ending June 30, 2018

### Operating and Capital Budgets

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	955,184,600	10,500,000	(19,630,400)	946,054,200
Federal Funds	2,924,859,000	69,823,800	5,761,300	3,000,444,100
American Recovery and Reinvestment Act			14,700,000	14,700,000
Dedicated Credits Revenue	273,555,900	114,423,200	5,241,600	393,220,700
Interest Income	9,939,300	(9,928,300)		11,000
Restricted Revenue	9,220,600	3,038,000	(915,000)	11,343,600
Federal Mineral Lease	46,612,300	(9,494,500)		37,117,800
Ambulance Service Provider Assess Exp Rev Fund			3,217,400	3,217,400
Autism Treatment Account (GFR)	101,100	(101,100)		
Cancer Research Restricted Account (GFR)	20,000			20,000
Children with Cancer Support Restr Acct (GFR)	12,500			12,500
Children with Heart Disease Support Restricted Account (GFR)	12,500			12,500
Children's Account (GFR)	450,000			450,000
Children's Hearing Aid Pilot Program Account (GFR)	122,000			122,000
Children's Organ Transplant (GFR)	101,300			101,300
Choose Life Adoption Support Account (GFR)	1,000			1,000
Cigarette Tax (GFR)	3,159,700			3,159,700
Dept. of Public Safety Rest. Acct.	100,000			100,000
Designated Sales Tax	915,000	(915,000)	915,000	915,000
Domestic Violence (GFR)	990,900	(285,900)		705,000
Homeless Account (GFR)	1,087,500			1,087,500
Homeless Housing Reform Restricted Account (GFR)	4,500,000			4,500,000
Hospital Provider Assessment	48,500,000			48,500,000
Intoxicated Driver Rehab (GFR)	1,500,000			1,500,000
Land Exchange Distribution Account (GFR)	120,000	(89,700)		30,300
Medicaid Expansion Fund			28,476,400	28,476,400
Mineral Bonus (GFR)	3,758,800	(1,068,800)		2,690,000
National Mens Prof Bball Team Spt of Wmn & Child Issues (GFR)	12,500			12,500
Nursing Care Facilities Account (GFR)	29,258,800			29,258,800
Permanent Community Impact	121,007,200	(26,550,000)		94,457,200
Prostate Cancer Support (GFR)	26,600			26,600
State Lab Drug Testing Account (GFR)	704,000			704,000
Tobacco Settlement (GFR)	19,265,900	(2,640,500)		16,625,400
Transfers	408,624,500	11,711,100	(998,800)	419,336,800
Trust and Agency Funds	19,800	(13,000)		6,800
Unemployment Compensation Fund	1,100	(1,100)		



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**

For the Year Ending June 30, 2018

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Youth Character Organization (GFR)	10,000			10,000
Youth Development Organization (GFR)	10,000			10,000
Repayments	50,906,800	(50,906,800)		
Other Financing Sources	2,000	8,998,000		9,000,000
Pass-through	19,688,200	(10,686,000)		9,002,200
Beginning Nonlapsing	842,032,500	19,741,100	24,373,600	886,147,200
Closing Nonlapsing	(827,932,900)	(43,774,500)	(1,979,000)	(873,686,400)
<b>Total</b>	<b>\$4,948,461,000</b>	<b>\$81,780,000</b>	<b>\$59,162,100</b>	<b>\$5,089,403,100</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Health	3,082,923,600	226,249,600	49,711,100	3,358,884,300
Workforce Services	1,093,290,300	(92,267,400)	12,050,300	1,013,073,200
Human Services	709,799,000	10,245,900	(2,599,300)	717,445,600
State Office of Rehabilitation	62,448,100	(62,448,100)		
<b>Total</b>	<b>\$4,948,461,000</b>	<b>\$81,780,000</b>	<b>\$59,162,100</b>	<b>\$5,089,403,100</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6,548	6	80	6,634
Vehicles	609			609
Change in Fund Balance	173,800			173,800

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	955,184,600	10,500,000	(19,630,400)	946,054,200
<b>Total</b>	<b>\$955,184,600</b>	<b>\$10,500,000</b>	<b>(\$19,630,400)</b>	<b>\$946,054,200</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**

For the Year Ending June 30, 2018

**Business-like Activities**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	4,489,200	(1,914,200)		2,575,000
Dedicated Credits Revenue	23,759,200	(4,293,200)		19,466,000
Restricted Revenue	28,900	481,100		510,000
Trust and Agency Funds		228,620,000		228,620,000
Other Financing Sources	279,369,000	(279,369,000)		
Beginning Nonlapsing	968,637,500	77,126,900		1,045,764,400
Closing Nonlapsing	(971,731,500)	(74,744,900)		(1,046,476,400)
<b>Total</b>	<b>\$304,552,300</b>	<b>(\$54,093,300)</b>	<b>\$0</b>	<b>\$250,459,000</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Workforce Services	304,552,300	(54,093,300)		250,459,000
<b>Total</b>	<b>\$304,552,300</b>	<b>(\$54,093,300)</b>	<b>\$0</b>	<b>\$250,459,000</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE				

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Unemployment Compensation Fund	303,202,000	(54,093,000)		249,109,000
State Small Business Credit Initiative Program Fund	1,350,300	(300)		1,350,000
<b>Total</b>	<b>\$304,552,300</b>	<b>(\$54,093,300)</b>	<b>\$0</b>	<b>\$250,459,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**

For the Year Ending June 30, 2018

**Restricted Fund and Account Transfers**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,517,400			5,517,400
<b>Total</b>	<b>\$5,517,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,517,400</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Restricted Account Transfers - SS	5,517,400			5,517,400
<b>Total</b>	<b>\$5,517,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,517,400</b>

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Homeless Housing Reform Restricted Account	4,500,000			4,500,000
GFR - Homeless Account	917,400			917,400
Children's Hearing Aid Program Account	100,000			100,000
<b>Total</b>	<b>\$5,517,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,517,400</b>

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,517,400			5,517,400
<b>Total</b>	<b>\$5,517,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,517,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**

For the Year Ending June 30, 2018

**Transfers to Unrestricted Funds**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	300,000	(300,000)		
<b>Total</b>	<b>\$300,000</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rev Transfers - SS	300,000	(300,000)		
<b>Total</b>	<b>\$300,000</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund - SS	300,000	(300,000)		
<b>Total</b>	<b>\$300,000</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Fiduciary Funds**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income		9,500		9,500
Trust and Agency Funds	215,266,500	2,785,800		218,052,300
Other Financing Sources	700	(700)		
Beginning Nonlapsing	2,304,600	(321,300)		1,983,300
Closing Nonlapsing	(2,283,100)	324,400		(1,958,700)
<b>Total</b>	<b>\$215,288,700</b>	<b>\$2,797,700</b>	<b>\$0</b>	<b>\$218,086,400</b>

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Workforce Services	150,500	(100)		150,400
Human Services	215,138,200	2,797,800		217,936,000
<b>Total</b>	<b>\$215,288,700</b>	<b>\$2,797,700</b>	<b>\$0</b>	<b>\$218,086,400</b>

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Individuals with Visual Impairment Vendor Fund	150,500	(100)		150,400
Human Services Client Trust Fund	4,682,300	(784,900)		3,897,400
Maurice N. Warshaw Trust Fund	700	400		1,100
State Developmental Center Patient Account	1,766,000	(19,500)		1,746,500
State Hospital Patient Trust Fund	1,105,700	(5,700)		1,100,000
Human Services ORS Support Collections	207,583,500	3,607,500		211,191,000
<b>Total</b>	<b>\$215,288,700</b>	<b>\$2,797,700</b>	<b>\$0</b>	<b>\$218,086,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Executive Director's Operations**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	6,520,100		(44,600)	6,475,500
Federal Funds	6,900,700	(903,000)		5,997,700
Dedicated Credits Revenue	2,555,700	349,900		2,905,600
Children with Cancer Support Restr Acct (GFR)	2,000			2,000
Children with Heart Disease Support Restricted Account (GFR)	12,500		(10,500)	2,000
Tobacco Settlement (GFR)	300	(300)		
Transfers	903,000	(121,500)		781,500
Beginning Nonlapsing			400,000	400,000
<b>Total</b>	<b>\$16,894,300</b>	<b>(\$674,900)</b>	<b>\$344,900</b>	<b>\$16,564,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Executive Director	3,146,800	451,100		3,597,900
Center for Health Data and Informatics	7,197,000	(630,200)		6,566,800
Program Operations	5,722,700	(327,100)	344,900	5,740,500
Office of Internal Audit	761,800	(158,000)		603,800
Adoption Records Access	66,000	(10,700)		55,300
<b>Total</b>	<b>\$16,894,300</b>	<b>(\$674,900)</b>	<b>\$344,900</b>	<b>\$16,564,300</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	99			99
Vehicles	17			17



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Family Health and Preparedness**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	19,406,100		400	19,406,500
Federal Funds	76,518,300	1,733,300	215,000	78,466,600
Dedicated Credits Revenue	15,706,400	(1,689,700)		14,016,700
Autism Treatment Account (GFR)	101,100	(101,100)		
Children's Hearing Aid Pilot Program Account (GFR)	122,000			122,000
Children's Organ Transplant (GFR)	101,300			101,300
Transfers	3,881,800	1,323,300		5,205,100
Pass-through	78,000	(78,000)		
Beginning Nonlapsing		346,900	2,763,000	3,109,900
<b>Total</b>	<b>\$115,915,000</b>	<b>\$1,534,700</b>	<b>\$2,978,400</b>	<b>\$120,428,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Director's Office	2,302,200	(150,500)	400	2,152,100
Maternal and Child Health	61,095,400	(513,100)	215,000	60,797,300
Child Development	21,909,200	3,260,000		25,169,200
Children with Special Health Care Needs	8,851,600	(609,500)		8,242,100
Public Health and Health Care Preparedness	8,533,100	(580,900)		7,952,200
Health Facility Licensing and Certification	5,633,600	(12,100)		5,621,500
Primary Care	3,482,200	377,600		3,859,800
Emergency Medical Services and Preparedness	4,107,700	(236,800)	2,763,000	6,633,900
<b>Total</b>	<b>\$115,915,000</b>	<b>\$1,534,700</b>	<b>\$2,978,400</b>	<b>\$120,428,100</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	289			289
Vehicles	31			31



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Disease Control and Prevention**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	14,357,000		5,500	14,362,500
Federal Funds	33,880,100	4,798,000	(215,000)	38,463,100
Dedicated Credits Revenue	10,803,900	118,500	3,881,300	14,803,700
Cancer Research Restricted Account (GFR)	20,000			20,000
Children with Cancer Support Restr Acct (GFR)	10,500			10,500
Children with Heart Disease Support Restricted Account (GFR)			10,500	10,500
Cigarette Tax (GFR)	3,159,700			3,159,700
Dept. of Public Safety Rest. Acct.	100,000			100,000
Prostate Cancer Support (GFR)	26,600			26,600
State Lab Drug Testing Account (GFR)	704,000			704,000
Tobacco Settlement (GFR)	3,955,500	(108,400)		3,847,100
Transfers	2,539,200	1,009,600		3,548,800
Beginning Nonlapsing			1,261,900	1,261,900
<b>Total</b>	<b>\$69,556,500</b>	<b>\$5,817,700</b>	<b>\$4,944,200</b>	<b>\$80,318,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Administration	2,167,500	246,400	13,400	2,427,300
Health Promotion	27,694,200	2,614,900	10,500	30,319,600
Epidemiology	22,692,700	2,409,300	3,263,300	28,365,300
Laboratory Operations and Testing	11,140,200	134,200	1,505,600	12,780,000
Office of the Medical Examiner	5,459,000	339,300		5,798,300
Clinical and Environmental Laboratory Certification Programs	402,900	73,600	151,400	627,900
<b>Total</b>	<b>\$69,556,500</b>	<b>\$5,817,700</b>	<b>\$4,944,200</b>	<b>\$80,318,400</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	330			330
Vehicles	6			6



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

Vaccine Commodities

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	27,154,000			27,154,000
<b>Total</b>	<b>\$27,154,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,154,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Vaccine Commodities	27,154,000			27,154,000
<b>Total</b>	<b>\$27,154,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,154,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Local Health Departments**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
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>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
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>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Rural Physicians Loan Repayment Assistance**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	300,000			300,000
Dedicated Credits Revenue	300,000	(300,000)		
Beginning Nonlapsing		267,200		267,200
Closing Nonlapsing		(406,900)		(406,900)
<b>Total</b>	<b>\$600,000</b>	<b>(\$439,700)</b>	<b>\$0</b>	<b>\$160,300</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Rural Physicians Loan Repayment Program	600,000	(439,700)		160,300
<b>Total</b>	<b>\$600,000</b>	<b>(\$439,700)</b>	<b>\$0</b>	<b>\$160,300</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				



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Primary Care Workforce Financial Assistance**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	500			500
Beginning Nonlapsing	427,200	(35,400)		391,800
Closing Nonlapsing		(197,300)		(197,300)
<b>Total</b>	<b>\$427,700</b>	<b>(\$232,700)</b>	<b>\$0</b>	<b>\$195,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Primary Care Workforce Financial Assistance	427,700	(232,700)		195,000
<b>Total</b>	<b>\$427,700</b>	<b>(\$232,700)</b>	<b>\$0</b>	<b>\$195,000</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				



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Medicaid and Health Financing**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	4,923,600		(39,400)	4,884,200
Federal Funds	67,100,600	3,295,300	(292,500)	70,103,400
American Recovery and Reinvestment Act			1,200,000	1,200,000
Dedicated Credits Revenue	9,235,400	624,300		9,859,700
Nursing Care Facilities Account (GFR)	791,400		40,200	831,600
Transfers	24,553,200	1,794,200		26,347,400
Beginning Nonlapsing			415,700	415,700
<b>Total</b>	<b>\$106,604,200</b>	<b>\$5,713,800</b>	<b>\$1,324,000</b>	<b>\$113,642,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Director's Office	2,099,300	354,200	30,800	2,484,300
Financial Services	13,660,000	1,566,300	415,700	15,642,000
Managed Health Care	2,787,200	1,787,700		4,574,900
Medicaid Operations	4,564,300	(1,785,800)	877,500	3,656,000
Authorization and Community Based Services	3,635,800	(734,200)		2,901,600
Eligibility Policy	2,807,100	(254,800)		2,552,300
Coverage and Reimbursement Policy	2,894,700	(365,400)		2,529,300
Contracts	1,187,400	75,700		1,263,100
Department of Workforce Services' Seeded Services	37,561,400	936,000		38,497,400
Other Seeded Services	35,407,000	4,134,100		39,541,100
<b>Total</b>	<b>\$106,604,200</b>	<b>\$5,713,800</b>	<b>\$1,324,000</b>	<b>\$113,642,000</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	227			227



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
For the Year Ending June 30, 2018

Health

Medicaid Sanctions

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing			1,979,000	1,979,000
Closing Nonlapsing			(1,979,000)	(1,979,000)
<b>Total</b>	\$0	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Children's Health Insurance Program**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	5,679,400		(4,033,100)	1,646,300
Federal Funds	82,853,800	26,329,800	10,082,700	119,266,300
Dedicated Credits Revenue	1,708,500	6,413,900		8,122,400
Tobacco Settlement (GFR)	11,496,000	(1,043,100)	(6,049,600)	4,403,300
Transfers	63,000	(63,000)		
<b>Total</b>	<b>\$101,800,700</b>	<b>\$31,637,600</b>	<b>\$0</b>	<b>\$133,438,300</b>

<b>Program</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	101,800,700	31,637,600		133,438,300
<b>Total</b>	<b>\$101,800,700</b>	<b>\$31,637,600</b>	<b>\$0</b>	<b>\$133,438,300</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	5			5



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Medicaid Mandatory Services**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	346,690,200	5,250,000	(9,364,900)	342,575,300
Federal Funds	1,105,669,500	56,816,600	(19,192,300)	1,143,293,800
Dedicated Credits Revenue	28,141,300	16,384,900		44,526,200
Ambulance Service Provider Assess Exp Rev Fund			3,217,400	3,217,400
Hospital Provider Assessment	48,500,000			48,500,000
Nursing Care Facilities Account (GFR)	24,987,300		(40,200)	24,947,100
Tobacco Settlement (GFR)			6,049,600	6,049,600
Transfers	4,900,500	(2,422,500)		2,478,000
Pass-through	13,707,800	(4,705,600)		9,002,200
Beginning Nonlapsing			7,500,000	7,500,000
<b>Total</b>	<b>\$1,572,596,600</b>	<b>\$71,323,400</b>	<b>(\$11,830,400)</b>	<b>\$1,632,089,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Managed Health Care	1,048,785,000	(2,100,000)	(10,928,600)	1,035,756,400
Nursing Home	194,212,500	36,496,000	(319,200)	230,389,300
Inpatient Hospital	145,655,900	(4,209,900)		141,446,000
Outpatient Hospital	57,475,100	1,711,100		59,186,200
Physician Services	47,451,200			47,451,200
Medicaid Management Information System Replacement	183,000	13,871,400	7,500,000	21,554,400
Crossover Services	10,285,600	(21,700)		10,263,900
Medical Supplies	9,591,200			9,591,200
Other Mandatory Services	58,957,100	25,576,500	(8,082,600)	76,451,000
<b>Total</b>	<b>\$1,572,596,600</b>	<b>\$71,323,400</b>	<b>(\$11,830,400)</b>	<b>\$1,632,089,600</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	90			90
Vehicles	2			2



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Medicaid Optional Services**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	113,850,700	5,250,000	(256,200)	118,844,500
Federal Funds	650,699,700	13,155,700	(52,871,100)	610,984,300
American Recovery and Reinvestment Act			13,500,000	13,500,000
Dedicated Credits Revenue	159,831,900	44,502,800		204,334,700
Nursing Care Facilities Account (GFR)	3,480,100			3,480,100
Tobacco Settlement (GFR)	1,488,700	(1,488,700)		
Transfers	97,827,100	9,691,900		107,519,000
Pass-through	5,902,400	(5,902,400)		
Beginning Nonlapsing		1,000,000	2,544,000	3,544,000
<b>Total</b>	<b>\$1,033,080,600</b>	<b>\$66,209,300</b>	<b>(\$37,083,300)</b>	<b>\$1,062,206,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Home and Community Based Waiver Services	235,234,200	36,490,600		271,724,800
Capitated Mental Health Services	243,194,700	(1,898,700)		241,296,000
Pharmacy	96,858,800	(8,440,600)		88,418,200
Non-service Expenses	84,135,100			84,135,100
Intermediate Care Facilities for Intellectually Disabled	81,950,900	2,906,000	(311,500)	84,545,400
Dental Services	62,947,200			62,947,200
Buy-in/Buy-out	56,582,300			56,582,300
Clawback Payments	48,330,300	(12,121,800)		36,208,500
Disproportionate Share Hospital Payments	28,414,700	5,189,600		33,604,300
Hospice Care Services	19,446,400		184,200	19,630,600
Vision Care	1,552,900			1,552,900
Other Optional Services	74,433,100	44,084,200	(36,956,000)	81,561,300
<b>Total</b>	<b>\$1,033,080,600</b>	<b>\$66,209,300</b>	<b>(\$37,083,300)</b>	<b>\$1,062,206,600</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	12			12



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Medicaid Expansion 2017**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Analyst</b>	<b>Changes to Base</b>	
			<b>Subcommittee</b>	<b>Base Bill</b>
Federal Funds			64,592,500	64,592,500
Medicaid Expansion Fund			28,476,400	28,476,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,068,900</b>	<b>\$93,068,900</b>

<b>Program</b>	<b>Base Start</b>	<b>Analyst</b>	<b>Changes to Base</b>	
			<b>Subcommittee</b>	<b>Base Bill</b>
Medicaid Expansion 2017			93,068,900	93,068,900
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,068,900</b>	<b>\$93,068,900</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Hospital Provider Assessment Expendable Revenue Fund**

*Expendable Funds and Accounts*

<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		48,500,000		48,500,000
Beginning Nonlapsing		4,877,900		4,877,900
Closing Nonlapsing		(4,877,900)		(4,877,900)
<b>Total</b>	<b>\$0</b>	<b>\$48,500,000</b>	<b>\$0</b>	<b>\$48,500,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Hospital Provider Assessment Expendable Revenue Fund		48,500,000		48,500,000
<b>Total</b>	<b>\$0</b>	<b>\$48,500,000</b>	<b>\$0</b>	<b>\$48,500,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Medicaid Expansion Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	18,912,000		(4,035,600)	14,876,400
Dedicated Credits Revenue	13,600,000			13,600,000
<b>Total</b>	<b>\$32,512,000</b>	<b>\$0</b>	<b>(\$4,035,600)</b>	<b>\$28,476,400</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Medicaid Expansion Fund	32,512,000		(4,035,600)	28,476,400
<b>Total</b>	<b>\$32,512,000</b>	<b>\$0</b>	<b>(\$4,035,600)</b>	<b>\$28,476,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Ambulance Service Provider Assessment Fund**

*Expendable Funds and Accounts*

<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	3,217,400	(3,217,400)		
<b>Total</b>	<b>\$3,217,400</b>	<b>(\$3,217,400)</b>	<b>\$0</b>	<b>\$0</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Ambulance Service Provider Assessment Fund	3,217,400	(3,217,400)		
<b>Total</b>	<b>\$3,217,400</b>	<b>(\$3,217,400)</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Traumatic Brain Injury Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	200,000			200,000
Beginning Nonlapsing	146,900	3,000		149,900
Closing Nonlapsing	(119,000)	(18,300)		(137,300)
<b>Total</b>	<b>\$227,900</b>	<b>(\$15,300)</b>	<b>\$0</b>	<b>\$212,600</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Traumatic Brain Injury Fund	227,900	(15,300)		212,600
<b>Total</b>	<b>\$227,900</b>	<b>(\$15,300)</b>	<b>\$0</b>	<b>\$212,600</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	(120,500)			(120,500)



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Traumatic Head and Spinal Cord Injury Rehabilitation Fund**

*Expendable Funds and Accounts*

<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	170,400			170,400
Beginning Nonlapsing	383,500	(121,100)		262,400
Closing Nonlapsing	(354,700)	164,200		(190,500)
<b>Total</b>	<b>\$199,200</b>	<b>\$43,100</b>	<b>\$0</b>	<b>\$242,300</b>

<b>Program</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	199,200	43,100		242,300
<b>Total</b>	<b>\$199,200</b>	<b>\$43,100</b>	<b>\$0</b>	<b>\$242,300</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Health**

**Organ Donation Contribution Fund**

*Expendable Funds and Accounts*

<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	90,400			90,400
Interest Income	500	900		1,400
Beginning Nonlapsing	263,300	(7,200)		256,100
Closing Nonlapsing	(354,200)	56,300		(297,900)
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Organ Donation Contribution Fund		50,000		50,000
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Administration**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	3,201,000			3,201,000
Federal Funds	6,715,000	324,300	79,100	7,118,400
Dedicated Credits Revenue	173,300	(40,300)		133,000
Permanent Community Impact	136,800			136,800
Transfers	1,792,600	734,200		2,526,800
Beginning Nonlapsing			200,000	200,000
<b>Total</b>	<b>\$12,018,700</b>	<b>\$1,018,200</b>	<b>\$279,100</b>	<b>\$13,316,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Executive Director's Office	868,400	49,500	279,100	1,197,000
Communications	1,371,800	168,700		1,540,500
Human Resources	1,472,500	153,000		1,625,500
Administrative Support	7,712,000	652,300		8,364,300
Internal Audit	594,000	(5,300)		588,700
<b>Total</b>	<b>\$12,018,700</b>	<b>\$1,018,200</b>	<b>\$279,100</b>	<b>\$13,316,000</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	85			85
Vehicles	16			16



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Operations and Policy**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	47,018,600		(144,000)	46,874,600
Federal Funds	213,863,400	34,273,400	2,643,500	250,780,300
Dedicated Credits Revenue	1,571,300		1,340,300	2,911,600
Transfers	39,675,700	3,396,400		43,072,100
Unemployment Compensation Fund	1,100	(1,100)		
Beginning Nonlapsing			5,600,000	5,600,000
<b>Total</b>	<b>\$302,130,100</b>	<b>\$37,668,700</b>	<b>\$9,439,800</b>	<b>\$349,238,600</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Facilities and Pass-Through	8,770,600	894,300	3,976,800	13,641,700
Workforce Development	68,957,100	2,943,200	5,463,000	77,363,300
Temporary Assistance for Needy Families	60,000,000	18,300,000		78,300,000
Refugee Assistance	7,259,000	517,000		7,776,000
Workforce Research and Analysis	2,297,600	165,700		2,463,300
Trade Adjustment Act Assistance	750,000	200,000		950,000
Eligibility Services	60,378,000	2,084,600		62,462,600
Child Care Assistance	45,620,500	13,379,500		59,000,000
Nutrition Assistance	79,000			79,000
Workforce Investment Act Assistance	6,543,500	(43,500)		6,500,000
Other Assistance	182,100	184,400		366,500
Information Technology	41,292,700	(956,500)		40,336,200
<b>Total</b>	<b>\$302,130,100</b>	<b>\$37,668,700</b>	<b>\$9,439,800</b>	<b>\$349,238,600</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,436			1,436
Vehicles	100			100



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Nutrition Assistance - SNAP**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Federal Funds	311,096,000	(997,000)		310,099,000
<b>Total</b>	<b>\$311,096,000</b>	<b>(\$997,000)</b>	<b>\$0</b>	<b>\$310,099,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Nutrition Assistance - SNAP	311,096,000	(997,000)		310,099,000
<b>Total</b>	<b>\$311,096,000</b>	<b>(\$997,000)</b>	<b>\$0</b>	<b>\$310,099,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

General Assistance

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,894,900		(200,000)	4,694,900
Dedicated Credits Revenue	250,000			250,000
Beginning Nonlapsing			1,500,000	1,500,000
<b>Total</b>	<b>\$5,144,900</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$6,444,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Assistance	5,144,900		1,300,000	6,444,900
<b>Total</b>	<b>\$5,144,900</b>	<b>\$0</b>	<b>\$1,300,000</b>	<b>\$6,444,900</b>

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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Unemployment Insurance**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	580,800		144,000	724,800
Federal Funds	19,775,800	752,100	677,400	21,205,300
Dedicated Credits Revenue	1,022,900	(331,300)		691,600
Transfers	756,700	(249,900)		506,800
Beginning Nonlapsing			60,000	60,000
<b>Total</b>	<b>\$22,136,200</b>	<b>\$170,900</b>	<b>\$881,400</b>	<b>\$23,188,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Unemployment Insurance Administration	18,828,200	51,400	881,400	19,761,000
Adjudication	3,308,000	119,500		3,427,500
<b>Total</b>	<b>\$22,136,200</b>	<b>\$170,900</b>	<b>\$881,400</b>	<b>\$23,188,500</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	277			277
Vehicles	1			1



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

Community Development Capital Budget

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Permanent Community Impact	119,610,000	(26,550,000)		93,060,000
<b>Total</b>	<b>\$119,610,000</b>	<b>(\$26,550,000)</b>	<b>\$0</b>	<b>\$93,060,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Community Impact Board	119,610,000	(26,550,000)		93,060,000
<b>Total</b>	<b>\$119,610,000</b>	<b>(\$26,550,000)</b>	<b>\$0</b>	<b>\$93,060,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**State Office of Rehabilitation**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	21,834,200			21,834,200
Federal Funds	63,413,100	345,500		63,758,600
Dedicated Credits Revenue	1,004,900	(193,000)		811,900
<b>Total</b>	<b>\$86,252,200</b>	<b>\$152,500</b>	<b>\$0</b>	<b>\$86,404,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Executive Director	3,167,400	38,800		3,206,200
Blind and Visually Impaired	6,206,500	(1,926,900)		4,279,600
Rehabilitation Services	47,041,800	638,100		47,679,900
Disability Determination	15,887,800	196,000		16,083,800
Deaf and Hard of Hearing	3,072,000	83,200		3,155,200
Aspire Grant	10,876,700	1,123,300		12,000,000
<b>Total</b>	<b>\$86,252,200</b>	<b>\$152,500</b>	<b>\$0</b>	<b>\$86,404,700</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Housing and Community Development**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,671,900			2,671,900
Federal Funds	62,584,400	(14,477,400)		48,107,000
Dedicated Credits Revenue	3,130,700	221,500		3,352,200
Homeless Account (GFR)	1,087,500			1,087,500
Homeless Housing Reform Restricted Account (GFR)	4,500,000			4,500,000
Permanent Community Impact	1,260,400			1,260,400
Youth Character Organization (GFR)	10,000			10,000
Youth Development Organization (GFR)	10,000			10,000
Beginning Nonlapsing			150,000	150,000
<b>Total</b>	<b>\$75,254,900</b>	<b>(\$14,255,900)</b>	<b>\$150,000</b>	<b>\$61,149,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Community Development Administration	594,000			594,000
HEAT	23,724,400	998,300		24,722,700
Housing Development	21,152,600	(16,995,400)		4,157,200
Weatherization Assistance	9,656,600	1,677,300		11,333,900
Homeless to Housing Reform Program	4,500,000			4,500,000
Community Development	7,207,900	4,900		7,212,800
Homeless Committee	4,482,500	(170,700)	150,000	4,461,800
Community Services	3,495,100	221,500		3,716,600
Emergency Food Network	296,700			296,700
Special Housing	145,100	8,200		153,300
<b>Total</b>	<b>\$75,254,900</b>	<b>(\$14,255,900)</b>	<b>\$150,000</b>	<b>\$61,149,000</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	48			48
Vehicles	7			7



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

Special Service Districts

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Mineral Lease	5,316,900	(500,000)		4,816,900
<b>Total</b>	<b>\$5,316,900</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$4,816,900</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Special Service Districts	5,316,900	(500,000)		4,816,900
<b>Total</b>	<b>\$5,316,900</b>	<b>(\$500,000)</b>	<b>\$0</b>	<b>\$4,816,900</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

Office of Child Care

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	75,000			75,000
Federal Funds	2,000,000			2,000,000
<b>Total</b>	<b>\$2,075,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,075,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Student Access to High Quality School Readiness Grant	2,000,000	(1,000,000)		1,000,000
Intergenerational Poverty School Readiness Scholarship	75,000	1,000,000		1,075,000
<b>Total</b>	<b>\$2,075,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,075,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Individuals with Visual Impairment Fund**

*Expendable Funds and Accounts*

<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		15,700		15,700
Trust and Agency Funds	13,000	(13,000)		
Beginning Nonlapsing	520,600	512,000		1,032,600
Closing Nonlapsing	(526,600)	(514,700)		(1,041,300)
<b>Total</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Individuals with Visual Impairment Fund	7,000			7,000
<b>Total</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

Utah Community Center for the Deaf Fund

*Expendable Funds and Accounts*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds	6,800			6,800
Beginning Nonlapsing	18,500			18,500
Closing Nonlapsing	(18,500)			(18,500)
<b>Total</b>	<b>\$6,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,800</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Community Center for the Deaf Fund	6,800			6,800
<b>Total</b>	<b>\$6,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,800</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Permanent Community Impact Fund**

*Expendable Funds and Accounts*

<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	126,000	(126,000)		
Interest Income	813,000	(813,000)		
Restricted Revenue		1,005,000		1,005,000
Federal Mineral Lease	41,295,400	(8,994,500)		32,300,900
Land Exchange Distribution Account (GFR)	108,000	(77,800)		30,200
Repayments	45,906,800	(45,906,800)		
Beginning Nonlapsing	303,625,600	11,218,200		314,843,800
Closing Nonlapsing	(275,836,900)	(39,525,500)		(315,362,400)
<b>Total</b>	<b>\$116,037,900</b>	<b>(\$83,220,400)</b>	<b>\$0</b>	<b>\$32,817,500</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Permanent Community Impact Fund	116,037,900	(83,220,400)		32,817,500
<b>Total</b>	<b>\$116,037,900</b>	<b>(\$83,220,400)</b>	<b>\$0</b>	<b>\$32,817,500</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Permanent Community Impact Bonus Fund**

*Expendable Funds and Accounts*

<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	2,000	(2,000)		
Interest Income	7,000,100	(7,000,100)		
Restricted Revenue		8,127,500		8,127,500
Land Exchange Distribution Account (GFR)	12,000	(11,900)		100
Mineral Bonus (GFR)	3,758,800	(1,068,800)		2,690,000
Repayments	5,000,000	(5,000,000)		
Beginning Nonlapsing	352,895,000	9,427,500		362,322,500
Closing Nonlapsing	(363,617,700)	(9,522,400)		(373,140,100)
<b>Total</b>	<b>\$5,050,200</b>	<b>(\$5,050,200)</b>	<b>\$0</b>	<b>\$0</b>

<b>Program</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	5,050,200	(5,050,200)		
<b>Total</b>	<b>\$5,050,200</b>	<b>(\$5,050,200)</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Olene Walker Housing Loan Fund**

*Expendable Funds and Accounts*

<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	5,202,400	2,412,600		7,615,000
Dedicated Credits Revenue	2,411,500	5,798,800		8,210,300
Interest Income	1,914,000	(1,914,000)		
Restricted Revenue		2,211,100		2,211,100
Transfers	12,545,900	(12,545,900)		
Beginning Nonlapsing	143,625,700	(6,802,100)		136,823,600
Closing Nonlapsing	(146,653,500)	9,829,900		(136,823,600)
<b>Total</b>	<b>\$21,288,900</b>	<b>(\$1,009,600)</b>	<b>\$0</b>	<b>\$20,279,300</b>

<b>Program</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	21,288,900	(1,009,600)		20,279,300
<b>Total</b>	<b>\$21,288,900</b>	<b>(\$1,009,600)</b>	<b>\$0</b>	<b>\$20,279,300</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Uintah Basin Revitalization Fund**

*Expendable Funds and Accounts*

<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		150,000		150,000
Interest Income	143,900	(143,900)		
Restricted Revenue	6,517,200	(6,517,200)		
Other Financing Sources		6,000,000		6,000,000
Beginning Nonlapsing	26,012,000	(1,422,900)		24,589,100
Closing Nonlapsing	(26,255,500)	1,666,400		(24,589,100)
<b>Total</b>	<b>\$6,417,600</b>	<b>(\$267,600)</b>	<b>\$0</b>	<b>\$6,150,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Uintah Basin Revitalization Fund	6,417,600	(267,600)		6,150,000
<b>Total</b>	<b>\$6,417,600</b>	<b>(\$267,600)</b>	<b>\$0</b>	<b>\$6,150,000</b>

<b>FTE / Other</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Change in Fund Balance	243,500			243,500



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Navajo Revitalization Fund**

*Expendable Funds and Accounts*

<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		75,000		75,000
Interest Income	67,800	(67,800)		
Restricted Revenue	2,703,400	(2,703,400)		
Other Financing Sources		3,000,000		3,000,000
Beginning Nonlapsing	12,066,400	353,900		12,420,300
Closing Nonlapsing	(12,229,300)	(191,000)		(12,420,300)
<b>Total</b>	<b>\$2,608,300</b>	<b>\$466,700</b>	<b>\$0</b>	<b>\$3,075,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Navajo Revitalization Fund	2,608,300	466,700		3,075,000
<b>Total</b>	<b>\$2,608,300</b>	<b>\$466,700</b>	<b>\$0</b>	<b>\$3,075,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Qualified Emergency Food Agencies Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Restricted Revenue		915,000	(915,000)	
Designated Sales Tax	915,000	(915,000)	915,000	915,000
Beginning Nonlapsing	246,700	259,200		505,900
Closing Nonlapsing	(333,000)	(172,900)		(505,900)
<b>Total</b>	<b>\$828,700</b>	<b>\$86,300</b>	<b>\$0</b>	<b>\$915,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Emergency Food Agencies Fund	828,700	86,300		915,000
<b>Total</b>	<b>\$828,700</b>	<b>\$86,300</b>	<b>\$0</b>	<b>\$915,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Intermountain Weatherization Training Fund**

*Expendable Funds and Accounts*

<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	10,000	20,000		30,000
Beginning Nonlapsing	1,800			1,800
Closing Nonlapsing	(1,800)			(1,800)
<b>Total</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$30,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Intermountain Weatherization Training Fund	10,000	20,000		30,000
<b>Total</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$30,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Child Care Fund**

*Expendable Funds and Accounts*

<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		200
Beginning Nonlapsing	24,000	(16,500)		7,500
Closing Nonlapsing	(24,100)	16,400		(7,700)
<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



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Unemployment Compensation Fund**

*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	139,000	1,136,000		1,275,000
Dedicated Credits Revenue	23,694,000	(4,278,000)		19,416,000
Restricted Revenue		510,000		510,000
Trust and Agency Funds		228,620,000		228,620,000
Other Financing Sources	279,369,000	(279,369,000)		
Beginning Nonlapsing	959,317,100	77,282,200		1,036,599,300
Closing Nonlapsing	(959,317,100)	(77,994,200)		(1,037,311,300)
<b>Total</b>	<b>\$303,202,000</b>	<b>(\$54,093,000)</b>	<b>\$0</b>	<b>\$249,109,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Unemployment Compensation Fund	303,202,000	(54,093,000)		249,109,000
<b>Total</b>	<b>\$303,202,000</b>	<b>(\$54,093,000)</b>	<b>\$0</b>	<b>\$249,109,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**State Small Business Credit Initiative Program Fund**

*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	4,350,200	(3,050,200)		1,300,000
Dedicated Credits Revenue	65,200	(15,200)		50,000
Restricted Revenue	28,900	(28,900)		
Beginning Nonlapsing	9,320,400	(155,300)		9,165,100
Closing Nonlapsing	(12,414,400)	3,249,300		(9,165,100)
<b>Total</b>	<b>\$1,350,300</b>	<b>(\$300)</b>	<b>\$0</b>	<b>\$1,350,000</b>

<b>Program</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	1,350,300	(300)		1,350,000
<b>Total</b>	<b>\$1,350,300</b>	<b>(\$300)</b>	<b>\$0</b>	<b>\$1,350,000</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				



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Workforce Services**

**Individuals with Visual Impairment Vendor Fund**

*Fiduciary Funds*

<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	129,000	(3,200)		125,800
Beginning Nonlapsing	65,700	(40,400)		25,300
Closing Nonlapsing	(44,200)	43,500		(700)
<b>Total</b>	<b>\$150,500</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$150,400</b>

<b>Program</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	150,500	(100)		150,400
<b>Total</b>	<b>\$150,500</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$150,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**Executive Director Operations**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	8,091,200		(49,200)	8,042,000
Federal Funds	7,251,500	375,400		7,626,900
Dedicated Credits Revenue	36,000		20,000	56,000
Transfers	2,389,900	813,200	(7,000)	3,196,100
<b>Total</b>	<b>\$17,768,600</b>	<b>\$1,188,600</b>	<b>(\$36,200)</b>	<b>\$18,921,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director's Office	5,275,100	1,211,400		6,486,500
Legal Affairs	802,200	105,800	(56,200)	851,800
Information Technology	1,542,600	277,900		1,820,500
Fiscal Operations	3,306,600	(220,000)		3,086,600
Human Resources	35,600	(3,300)		32,300
Local Discretionary Pass-Through	1,140,700			1,140,700
Office of Services Review	1,522,500	(58,600)		1,463,900
Office of Licensing	3,301,300	(125,600)	20,000	3,195,700
Utah Developmental Disabilities Council	841,000	2,000		843,000
Utah Marriage Commission	1,000	(1,000)		
<b>Total</b>	<b>\$17,768,600</b>	<b>\$1,188,600</b>	<b>(\$36,200)</b>	<b>\$18,921,000</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	138		13	151
Vehicles	9	(1)		8



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**Substance Abuse and Mental Health**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	97,271,000		(235,000)	97,036,000
Federal Funds	27,691,200	(500,300)		27,190,900
Dedicated Credits Revenue	3,076,400	(557,300)		2,519,100
Intoxicated Driver Rehab (GFR)	1,500,000			1,500,000
Tobacco Settlement (GFR)	2,325,400			2,325,400
Transfers	16,345,100	2,065,300	35,000	18,445,400
<b>Total</b>	<b>\$148,209,100</b>	<b>\$1,007,700</b>	<b>(\$200,000)</b>	<b>\$149,016,800</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration - DSAMH	3,249,700	27,900	(200,000)	3,077,600
Community Mental Health Services	12,416,700	1,601,800		14,018,500
Mental Health Centers	28,680,100	(1,554,400)		27,125,700
Residential Mental Health Services	221,900			221,900
State Hospital	60,376,700	288,000		60,664,700
State Substance Abuse Services	8,940,000	(29,800)		8,910,200
Local Substance Abuse Services	23,088,900	3,533,300		26,622,200
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	6,988,000	(2,859,100)		4,128,900
<b>Total</b>	<b>\$148,209,100</b>	<b>\$1,007,700</b>	<b>(\$200,000)</b>	<b>\$149,016,800</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	811		21	832
Vehicles	51			51



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

Services for People w/ Disabilities

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	90,342,700		(902,800)	89,439,900
Federal Funds	1,327,100	250,000		1,577,100
Dedicated Credits Revenue	2,358,100	62,700		2,420,800
Transfers	207,007,400	6,352,700	(1,033,800)	212,326,300
<b>Total</b>	<b>\$301,035,300</b>	<b>\$6,665,400</b>	<b>(\$1,936,600)</b>	<b>\$305,764,100</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - DSPD	4,918,600	(294,000)		4,624,600
Service Delivery	5,720,300	507,000		6,227,300
Utah State Developmental Center	38,659,400	105,400		38,764,800
Community Supports Waiver	243,539,000	5,220,300	(1,936,600)	246,822,700
Acquired Brain Injury Waiver	4,313,300	951,400		5,264,700
Physical Disabilities Waiver	2,206,200	175,300		2,381,500
Non-waiver Services	1,678,500			1,678,500
<b>Total</b>	<b>\$301,035,300</b>	<b>\$6,665,400</b>	<b>(\$1,936,600)</b>	<b>\$305,764,100</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	717		20	737
Vehicles	63			63



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**Office of Recovery Services**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	13,658,400			13,658,400
Federal Funds	20,319,300	686,500		21,005,800
Dedicated Credits Revenue	8,897,800	(1,383,800)		7,514,000
Transfers	2,686,100	(18,200)		2,667,900
<b>Total</b>	<b>\$45,561,600</b>	<b>(\$715,500)</b>	<b>\$0</b>	<b>\$44,846,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration - ORS	1,009,800	6,500		1,016,300
Financial Services	2,246,300	286,200		2,532,500
Electronic Technology	8,649,000	320,000		8,969,000
Child Support Services	25,036,200	(1,086,400)		23,949,800
Children in Care Collections	745,700	(45,500)		700,200
Attorney General Contract	4,696,300	18,500		4,714,800
Medical Collections	3,178,300	(214,800)		2,963,500
<b>Total</b>	<b>\$45,561,600</b>	<b>(\$715,500)</b>	<b>\$0</b>	<b>\$44,846,100</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	402		(10)	392
Vehicles	6			6



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**Child and Family Services**

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	116,289,500		(515,000)	115,774,500
Federal Funds	58,795,900	3,406,600	42,000	62,244,500
Dedicated Credits Revenue	2,637,600	24,800		2,662,400
Children's Account (GFR)	450,000			450,000
Choose Life Adoption Support Account (GFR)	1,000			1,000
Domestic Violence (GFR)	990,900	(285,900)		705,000
National Mens Prof Bball Team Spt of Wmn & Child Issues (GFR)	12,500			12,500
Transfers	(7,010,800)	(1,690,600)		(8,701,400)
Beginning Nonlapsing	200,000	(200,000)		
<b>Total</b>	<b>\$172,366,600</b>	<b>\$1,254,900</b>	<b>(\$473,000)</b>	<b>\$173,148,500</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - DCFS	4,591,600	180,200		4,771,800
Service Delivery	80,552,000	860,000	(200,000)	81,212,000
In-Home Services	3,029,400	714,000		3,743,400
Out-of-Home Care	40,476,000	(2,241,900)	(257,600)	37,976,500
Facility-based Services	3,947,200	(104,600)		3,842,600
Minor Grants	6,463,800	531,500		6,995,300
Selected Programs	3,656,500	97,700		3,754,200
Special Needs	1,876,000	144,900		2,020,900
Domestic Violence	5,887,300	(249,100)		5,638,200
Children's Account	450,000			450,000
Adoption Assistance	15,762,600	1,228,300	(15,400)	16,975,500
Child Welfare Management Information System	5,674,200	93,900		5,768,100
<b>Total</b>	<b>\$172,366,600</b>	<b>\$1,254,900</b>	<b>(\$473,000)</b>	<b>\$173,148,500</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,078		36	1,114
Vehicles	258	1		259



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**Aging and Adult Services**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	13,616,100		(9,700)	13,606,400
Federal Funds	10,823,100	930,500		11,753,600
Dedicated Credits Revenue	100			100
Transfers	(838,200)	(94,200)		(932,400)
<b>Total</b>	<b>\$23,601,100</b>	<b>\$836,300</b>	<b>(\$9,700)</b>	<b>\$24,427,700</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Administration - DAAS	1,564,400	33,200		1,597,600
Local Government Grants - Formula Funds	12,565,300	988,400		13,553,700
Non-Formula Funds	1,204,400	(13,000)		1,191,400
Adult Protective Services	3,258,800	(85,500)		3,173,300
Aging Waiver Services	1,031,900	(93,900)	(9,700)	928,300
Aging Alternatives	3,976,300	7,100		3,983,400
<b>Total</b>	<b>\$23,601,100</b>	<b>\$836,300</b>	<b>(\$9,700)</b>	<b>\$24,427,700</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	56			56
Vehicles	7			7



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

Office of Public Guardian  
*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	419,300		49,200	468,500
Federal Funds	40,000			40,000
Transfers	303,700		7,000	310,700
<b>Total</b>	<b>\$763,000</b>	<b>\$0</b>	<b>\$56,200</b>	<b>\$819,200</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Office of Public Guardian	763,000		56,200	819,200
<b>Total</b>	<b>\$763,000</b>	<b>\$0</b>	<b>\$56,200</b>	<b>\$819,200</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		6		6



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**Out and About Homebound Transportation Assistance Fund**

*Expendable Funds and Accounts*

<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	32,800	(1,500)		31,300
Interest Income		1,300		1,300
Beginning Nonlapsing	181,000	32,500		213,500
Closing Nonlapsing	(213,800)	(32,300)		(246,100)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**State Development Center Miscellaneous Donation Fund**

*Expendable Funds and Accounts*

<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	280,000	(10,000)		270,000
Interest Income		4,200		4,200
Beginning Nonlapsing	561,800	8,800		570,600
Closing Nonlapsing	(561,800)	(8,800)		(570,600)
<b>Total</b>	<b>\$280,000</b>	<b>(\$5,800)</b>	<b>\$0</b>	<b>\$274,200</b>

<b>Program</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	280,000	(5,800)		274,200
<b>Total</b>	<b>\$280,000</b>	<b>(\$5,800)</b>	<b>\$0</b>	<b>\$274,200</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**State Development Center Workshop Fund**

*Expendable Funds and Accounts*

<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	138,100			138,100
Beginning Nonlapsing	9,900	(800)		9,100
Closing Nonlapsing	(9,900)	800		(9,100)
<b>Total</b>	<b>\$138,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,100</b>

<b>Program</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	138,100			138,100
<b>Total</b>	<b>\$138,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,100</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**State Hospital Unit Fund**

*Expendable Funds and Accounts*

<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	34,900	(1,400)		33,500
Interest Income		1,400		1,400
Beginning Nonlapsing	211,400	(3,700)		207,700
Closing Nonlapsing	(211,400)	3,700		(207,700)
<b>Total</b>	<b>\$34,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,900</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Hospital Unit Fund	34,900			34,900
<b>Total</b>	<b>\$34,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,900</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

Utah State Developmental Center Land Fund

*Expendable Funds and Accounts*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue		14,100		14,100
Interest Income		2,700		2,700
Transfers	38,700			38,700
Other Financing Sources	2,000	(2,000)		
Beginning Nonlapsing	611,200	43,700		654,900
Closing Nonlapsing	(611,200)	(44,200)		(655,400)
<b>Total</b>	<b>\$40,700</b>	<b>\$14,300</b>	<b>\$0</b>	<b>\$55,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah State Developmental Center Land Fund	40,700	14,300		55,000
<b>Total</b>	<b>\$40,700</b>	<b>\$14,300</b>	<b>\$0</b>	<b>\$55,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

Human Services Client Trust Fund

*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		6,700		6,700
Trust and Agency Funds	4,682,300	(791,600)		3,890,700
Beginning Nonlapsing	1,287,100	(123,600)		1,163,500
Closing Nonlapsing	(1,287,100)	123,600		(1,163,500)
<b>Total</b>	<b>\$4,682,300</b>	<b>(\$784,900)</b>	<b>\$0</b>	<b>\$3,897,400</b>

<b>Program</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	4,682,300	(784,900)		3,897,400
<b>Total</b>	<b>\$4,682,300</b>	<b>(\$784,900)</b>	<b>\$0</b>	<b>\$3,897,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**Maurice N. Warshaw Trust Fund**

*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		1,100		1,100
Trust and Agency Funds	700	(700)		
Beginning Nonlapsing	149,600	(3,900)		145,700
Closing Nonlapsing	(149,600)	3,900		(145,700)
<b>Total</b>	<b>\$700</b>	<b>\$400</b>	<b>\$0</b>	<b>\$1,100</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
Maurice N. Warshaw Trust Fund	700	400		1,100
<b>Total</b>	<b>\$700</b>	<b>\$400</b>	<b>\$0</b>	<b>\$1,100</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

State Developmental Center Patient Account

*Fiduciary Funds*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income		1,700		1,700
Trust and Agency Funds	1,765,300	(20,500)		1,744,800
Other Financing Sources	700	(700)		
Beginning Nonlapsing	717,700	(68,900)		648,800
Closing Nonlapsing	(717,700)	68,900		(648,800)
<b>Total</b>	<b>\$1,766,000</b>	<b>(\$19,500)</b>	<b>\$0</b>	<b>\$1,746,500</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Developmental Center Patient Account	1,766,000	(19,500)		1,746,500
<b>Total</b>	<b>\$1,766,000</b>	<b>(\$19,500)</b>	<b>\$0</b>	<b>\$1,746,500</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

**State Hospital Patient Trust Fund**

*Fiduciary Funds*

<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	1,105,700	(5,700)		1,100,000
Beginning Nonlapsing	84,500	(84,500)		
Closing Nonlapsing	(84,500)	84,500		
<b>Total</b>	<b>\$1,105,700</b>	<b>(\$5,700)</b>	<b>\$0</b>	<b>\$1,100,000</b>

<b>Program</b>	<b>Base Start</b>	<b>Changes to Base</b>		<b>Base Bill</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
State Hospital Patient Trust Fund	1,105,700	(5,700)		1,100,000
<b>Total</b>	<b>\$1,105,700</b>	<b>(\$5,700)</b>	<b>\$0</b>	<b>\$1,100,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Human Services**

Human Services ORS Support Collections

*Fiduciary Funds*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds	207,583,500	3,607,500		211,191,000
<b>Total</b>	<b>\$207,583,500</b>	<b>\$3,607,500</b>	<b>\$0</b>	<b>\$211,191,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Human Services ORS Support Collections	207,583,500	3,607,500		211,191,000
<b>Total</b>	<b>\$207,583,500</b>	<b>\$3,607,500</b>	<b>\$0</b>	<b>\$211,191,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**State Office of Rehabilitation**

State Office of Rehabilitation

*Operating and Capital Budgets*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	63,184,100	(63,184,100)		
Dedicated Credits Revenue	1,000,100	(1,000,100)		
Transfers	(1,736,100)	1,736,100		
<b>Total</b>	<b>\$62,448,100</b>	<b>(\$62,448,100)</b>	<b>\$0</b>	<b>\$0</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director	1,157,400	(1,157,400)		
Blind and Visually Impaired	3,492,000	(3,492,000)		
Rehabilitation Services	30,852,500	(30,852,500)		
Disability Determination	15,786,500	(15,786,500)		
Deaf and Hard of Hearing	290,600	(290,600)		
Aspire Grant	10,869,100	(10,869,100)		
<b>Total</b>	<b>\$62,448,100</b>	<b>(\$62,448,100)</b>	<b>\$0</b>	<b>\$0</b>

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	438			438
Vehicles	35			35



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Rev Transfers - SS**

General Fund - SS

*Transfers to Unrestricted Funds*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	300,000	(300,000)		
<b>Total</b>	<b>\$300,000</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	300,000	(300,000)		
<b>Total</b>	<b>\$300,000</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Restricted Account Transfers - SS**

Homeless Housing Reform Restricted Account

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,500,000			4,500,000
<b>Total</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Homeless Housing Reform Restricted Account	4,500,000			4,500,000
<b>Total</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Restricted Account Transfers - SS**

GFR - Homeless Account

*Restricted Fund and Account Transfers*

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	917,400			917,400
<b>Total</b>	<b>\$917,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$917,400</b>

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Pamela Atkinson Homeless Account	917,400			917,400
<b>Total</b>	<b>\$917,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$917,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2018

**Restricted Account Transfers - SS**

**Children's Hearing Aid Program Account**

*Restricted Fund and Account Transfers*

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

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



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

#### **Health - Executive Director's Operations**

1. *The Legislature intends that the Department of Health report on the following performance measures for the Executive Director's Operations line item, whose mission is to (1) "The Utah Center for Health Data and Informatics serves all Utahns by collecting, registering, securing, analyzing, and making available accurate vital records and health data; and conducting public health and community health assessments to promote better health and health care." and (2 and 3) "The mission of the Office of Vital Records and Statistics (OVRS) is to administer the statewide system of vital records and statistics by: documenting and certifying facts related to Utah's vital events including births, deaths, adoption and family formation; reporting Utah's vital event data to the National Vital Statistics System; and responding to requests for data from health programs, health care providers, businesses, researchers, educational institutions, and the public.": (1) percent of UDOH restricted applications /systems that have reviewed, planned for, or mitigated identified risks according to procedure (Goal 95%), (2) births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days (Target = 99%), and (3) percentage of all deaths registered using the electronic death registration system (Target = 75% or more) by October 15, 2017 to the Social Services Appropriations Subcommittee.*
2. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$300,000 of Item 24 of Chapter 5, Laws of Utah 2016 for the Department of Health's Executive Director's Operations line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to: (1) replace and update information technology servers, equipment, and software or personal computers, printers, and software, (2) fund a temporary information technology manager to support the server consolidation project, and (3) fund major software programming projects such as SharePoint upgrades or new SharePoint processes.*
3. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of Item 24 of Chapter 5, Laws of Utah 2016 for the Department of Health's Executive Director's Operations line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to ongoing development and maintenance of the vital records application portal.*
4. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of Item 24 of Chapter 5, Laws of Utah 2016 for the Department of Health's Executive Director's Operations line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment.*

#### **Health - Family Health and Preparedness**

5. *The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item, whose mission is to "The mission of the Division of Family Health and Preparedness is to assure care for many of Utah's most vulnerable citizens. The division accomplishes this through programs designed to provide direct services, and to be prepared to serve all populations that may suffer the adverse health impacts of a disaster, be it man-made or natural.": (1) the percent of children who demonstrated improvement in social-emotional skills, including social relationships (Goal = 70% or more), (2) annually perform on-site survey inspections of health care facilities (Goal = 75%), and (3) the percentage of ambulance providers receiving enough but not more than 8% of gross revenue or 14% return on assets (Goal = 72%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

6. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected in the Child Care Licensing and Health Care Licensing programs of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to trainings for providers and staff, as well as upgrades to the Child Care Licensing database.*
7. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that criminal fines and forfeitures collected in the Emergency Medical Services program of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to purposes outlined in Section 26-8a-207(2).*
8. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to the services to eligible clients in the Assistance for People with Bleeding Disorders Program.*
9. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to testing, certifications, background screenings, replacement testing equipment and testing supplies.*
10. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$210,000 of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to health facility plan review activities.*
11. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$245,000 of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to health facility licensure and certification activities.*
12. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that funds collected as a result of sanctions imposed under Section 1919 or Title XIX of the Federal Social Security Act and authorized in Section 26-18-3 of the Utah Code of Item 25 of Chapter 5, Laws of Utah 2016 in the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to purposes outlined in Section 1919.*

### **Health - Disease Control and Prevention**

13. *The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item, whose mission is to (1) "Improve the overall health of Utah's vulnerable populations through improved health outcomes, increased access to services and expanded understanding of the impact of communicable diseases." and (2) "The Tobacco Prevention and Control Program leads the fight to improve the health of Utah residents by promoting tobacco-free lifestyles and environments." and (3) "The Utah Public Health Laboratory provides high-quality testing and consultation services to entities fulfilling a public health mandate to protect the citizens of Utah.": (1) gonorrhea cases per 100,000 population (Target = 62.3 people or less), (2) percentage of adults who are current smokers (Target = 9% or less), and (3) percentage of toxicology cases completed within 20 day goal (Target = 100%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*
14. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$15,000 of Item 122 of Chapter 396, Laws of Utah 2016 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to drug overdose prevention initiatives.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

15. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$20,000 of Item 122 of Chapter 396, Laws of Utah 2016 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to funding a Parkinson Disease registry.*
16. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$15,000 of Item 57 of Chapter 395, Laws of Utah 2016 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to public education regarding the effects of radon.*
17. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$525,000 of Item 26 of Chapter 5, Laws of Utah 2016 in the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to laboratory equipment, computer equipment, software, and building improvements, and temporary and one-time personnel needs within the Public Health Laboratory and the Office of the Medical Examiner.*
18. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 26 of Chapter 5, Laws of Utah 2016 in the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs.*
19. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$175,000 of Item 26 of Chapter 5, Laws of Utah 2016 in the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand services provided by the Bureau of Epidemiology.*
20. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 26 of Chapter 5, Laws of Utah 2016 fees collected for the Newborn Screening Program in the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to maintenance, upgrading, replacement, or purchase of laboratory or computer equipment and software.*
21. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$25,000 of Item 26 of Chapter 5, Laws of Utah 2016 in the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to local health department expenses in responding to a local health emergency.*

### **Health - Vaccine Commodities**

22. *The Legislature intends that the Department of Health report on the following performance measures for the Vaccine Commodities line item, whose mission is to "The mission of the Utah Department of Health Immunization Program is to improve the health of Utah's citizens through vaccinations to reduce illness, disability, and death from vaccine-preventable infections. We seek to promote a healthy lifestyle that emphasizes immunizations across the lifespan by partnering with the 13 local health departments throughout the state and other community partners. From providing educational materials for the general public and healthcare providers to assessing clinic immunization records to collecting immunization data through online reporting systems, the Utah Immunization Program recognizes the importance of immunizations as part of a well-balanced healthcare approach.": (1) Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines (Target = done), (2) Validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide. (Target = 100%), and (3) Continue to improve & sustain immunization coverage levels among children, adolescents and adults (Target = done) by October 15, 2017 to the Social Services Appropriations Subcommittee.*



## Intent Language

### **Health - Local Health Departments**

23. *The Legislature intends that the Department of Health report on the following performance measures for the Local Health Departments line item, whose mission is to "To prevent sickness and death from infectious diseases and environmental hazards; to monitor diseases to reduce spread; and to monitor and respond to potential bioterrorism threats or events, communicable disease outbreaks, epidemics and other unusual occurrences of illness.": (1) number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer, conducts an annual performance review for the local health officer, and reports to county commissioners on health issues (Target = 13 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 = 13 or 100%), (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 = 13 or 100%), (4) achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age (Target = 90%), (5) reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years (Target = 73 or less for infants and 322 cases or less for youth), 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%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

### **Health - Rural Physicians Loan Repayment Assistance**

24. *The Legislature intends that the Department of Health report on the following performance measures for the Rural Physicians Loan Repayment Assistance line item, whose mission is to "As the lead state primary care organization, our mission is to elevate the quality of health care through assistance and coordination of health care interests, resources and activities which promote and increase quality healthcare for rural and underserved populations.": (1) health care professionals serving rural areas (Target = 9) and (2) rural physicians serving rural areas (Target = 9) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

### **Health - Primary Care Workforce Financial Assistance**

25. *The Legislature intends that the Department of Health report on the following performance measures for the Workforce Financial Assistance line item, whose mission is to "As the lead state primary care organization, our mission is to elevate the quality of health care through assistance and coordination of health care interests, resources and activities which promote and increase quality healthcare for rural and underserved populations.": (1) the number of applications received for this program (Target = 4), (2) the number of awards given (Target = 4), and (3) the average time to process applications through time of award (Target = 15 work days) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

### **Health - Medicaid and Health Financing**

26. *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 FY 2018. 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 FY 2018, 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.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

27. *The Legislature intends that the Department of Health work with the Utah State Office of Education to explore using Medicaid funding for school nurses and report to the Office of the Legislative Fiscal Analyst by August 31, 2017. The report should answer at least the following questions: (1) Can Medicaid dollars be used to fund school nurses?, (2) In what circumstances can Medicaid dollars be used to fund school nurses?, and (3) How much Medicaid funding could be used for school nurses?*
28. *The Legislature intends that the Inspector General of Medicaid Services pay the Attorney General's Office the full state cost of the one attorney FTE that it is using at the Department of Health.*
29. *The Legislature intends that the \$500,000 in Beginning Nonlapsing provided to the Department of Health's Medicaid and Health Financing line item for State Match to improve existing application level security and provide redundancy for core Medicaid applications is dependent upon up to \$500,000 funds not otherwise designated as nonlapsing to the Department of Health's Medicaid Mandatory Services line item, Optional Services line item, Medicaid and Health Financing line item or a combination from all three line items not to exceed \$500,000 being retained as nonlapsing in Fiscal Year 2017.*
30. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by December 15, 2017 on the October 2016 policy change to restrict initial prescriptions for short acting opiates. The report should include at a minimum the results of the first 12 months and detail the financial impacts as well as the impacts to the supply of opiates.*
31. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item, whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.": (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 = 115,000 or more) by October 15, 2017 to the Social Services Appropriations Subcommittee.*
32. *Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$475,000 of Item 31 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid and Health Financing line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to compliance with federally mandated projects and the purchase of computer equipment and software.*
33. *Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$500,000 of Item 31 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid and Health Financing line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to improving existing application level security and providing redundancy for core Medicaid applications.*

### **Health - Medicaid Sanctions**

34. *The Legislature intends that the Department of Health report on how expenditures from the Medicaid Sanctions line item, whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns," met federal requirements which constrain its use by October 15, 2017 to the Social Services Appropriations Subcommittee.*
35. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that funds collected as a result of sanctions imposed under Section 1919 or Title XIX of the Federal Social Security Act and authorized in Section 26-18-3 of the Utah Code of Item 32 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid Sanctions line item shall not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to purposes outlined in Section 1919.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

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

36. *The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item, whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.": (1) percent of children less than 15 months old that received at least six or more well-child visits (Target = 70% or more), (2) percent of members (12 - 21 years of age) who had at least one comprehensive well-care visit (Target = 39% or more), and (3) percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the member's 10th and 13th birthdays (Target = 73%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Health - Medicaid Mandatory Services**

37. *The Legislature authorizes the Department of Health to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund for FY 2017 regardless of the amount appropriated as allowed by the fund's authorizing statute.*
38. *The Legislature authorizes the Department of Health to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund for FY 2017 regardless of the amount appropriated as allowed by the fund's authorizing statute.*
39. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Mandatory Services line item, whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.": (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 October 15, 2017 to the Social Services Appropriations Subcommittee.*
40. *Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$7,324,200 of Item 34 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid Mandatory Services line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to the redesign and replacement of the Medicaid Management Information System.*
41. *Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$500,000 of Item 34 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid Mandatory Services line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to improving existing application level security and providing redundancy for core Medicaid applications.*

#### **Health - Medicaid Optional Services**

42. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that any actual savings greater than \$164,800 that are due to inclusion of psychotropic drugs on the preferred drug list and accrue to the Department of Health's Medicaid Optional Services line item from the appropriation provided in Item 35, Chapter 5, Laws of Utah 2016 shall not lapse at the close of Fiscal Year 2017. The Division of Finance shall transfer these funds to the Medicaid Expansion Fund created in Section 26-36b-208 of the Utah Code.*
43. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Optional Services line item, whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.": (1) annual state general funds saved through preferred drug list (Target = \$14.0 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 = \$500,000 General Fund savings or more) by October 15, 2017 to the Social Services Appropriations Subcommittee.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

44. *Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$2,959,700 of Item 35 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid Optional Services line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to a pilot program for assistance for children with disabilities and complex medical conditions for the duration of the pilot.*
45. *Under Section 63J-1-603 of the Utah Code, the Legislature intends up to \$500,000 of Item 35 of Chapter 5, Laws of Utah 2016 in the Department of Health's Medicaid Optional Services line item shall not lapse at the close of Fiscal Year 2017. The use of nonlapsing funds is limited to improving existing application level security and providing redundancy for core Medicaid applications.*

#### **Health - Medicaid Expansion 2017**

46. *The Legislature authorizes the Department of Health to spend all available money in the Medicaid Expansion Fund for FY 2017 regardless of the amount appropriated as allowed by the fund's authorizing statute.*

#### **Health - Hospital Provider Assessment Expendable Revenue Fund**

47. *The Legislature intends that the Department of Health report on the following performance measures for the Hospital Provider Assessment Expendable Revenue Fund, whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.": (1) percentage of hospitals invoiced (Target = 100%), (2) percentage of hospitals who have paid by the due date (Target => 85%), and (3) percentage of hospitals who have paid within 30 days after the due date (Target => 97%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Health - Medicaid Expansion Fund**

48. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Expansion Fund, whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.": (1) percentage of hospitals invoiced (Target = 100%), (2) percentage of hospitals who have paid by the due date (Target => 85%), and (3) percentage of hospitals who have paid within 30 days after the due date (Target => 97%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Health - Ambulance Service Provider Assessment Fund**

49. *The Legislature intends that the Department of Health report on the following performance measures for the Ambulance Service Provider Assessment Fund, whose mission is to "We provide access to quality, cost-effective health care for eligible Utahns.": (1) percentage of providers invoiced (Target = 100%), (2) percentage of providers who have paid by the due date (Target = 85%), and (3) percentage of providers who have paid within 30 days after the due date (Target = 97%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Health - Traumatic Brain Injury Fund**

50. *The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Brain Injury Fund, whose mission is to "The Violence and Injury Prevention Program is a trusted and comprehensive resource for data related to violence and injury. Through education, this information helps promote partnerships and programs to prevent injuries and improve public health.": (1) number of individuals with traumatic brain injury that received resource facilitation services through the traumatic brain injury Fund contractors (Target = 300), (2) number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam (Target = 40), and (3) number of community and professional education presentations and trainings (Target = 50) by October 15, 2017 to the Social Services Appropriations Subcommittee.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

#### **Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund**

51. *The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Head and Spinal Cord Injury Rehabilitation Fund, whose mission is to "The Violence and Injury Prevention Program is a trusted and comprehensive resource for data related to violence and injury. Through education, this information helps promote partnerships and programs to prevent injuries and improve public health.": (1) number of clients that received an intake assessment (Target = 101), (2) number of physical, speech or occupational therapy services provided (Target = 1,200), and (3) percent of clients that returned to work and/or school (Target = 50%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Health - Organ Donation Contribution Fund**

52. *The Legislature intends that the Department of Health report on the following performance measures for the Organ Donation Contribution Fund, whose mission is to "The mission of the Division of Family Health and Preparedness is to assure care for many of Utah's most vulnerable citizens. The division accomplishes this through programs designed to provide direct services, and to be prepared to serve all populations that may suffer the adverse health impacts of a disaster, be it man-made or natural.": (1) increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000 (Target = 3%), (2) increase donor registrants from a base of 1.5 million (Target = 2%), and (3) increase donor awareness education by obtaining one new audience (Target = 1) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Administration**

53. *The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Administration line item is limited to one-time projects associated with Unemployment Insurance modernization. All General Funds appropriated to the Department of Workforce Services Administration 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 FY 2018. If expenditures in the Administration line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Administration line item from Federal Funds - American Recovery and Reinvestment Act in FY 2018, the Division of Finance shall reduce the General Fund allocations to the Administration 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.*
54. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$200,000 of the appropriations provided for the Administration line item in Item 36 of Chapter 5 Laws of Utah 2016 not lapse at the close of Fiscal Year 2017. The use of any non-lapsing funds is limited to equipment and software and special projects and studies.*
55. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Administration line item: provide accurate and timely department-wide fiscal administration. Target: manage, account and reconcile all funds within state finance close out time lines and with zero audit findings by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Operations and Policy**

56. *The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

57. *The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization and (2) All General Funds appropriated to the Department of Workforce Services - Operations and Policy 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 2018. If expenditures in the Operations and Policy line item from Federal Funds American Recovery and Reinvestment Act exceed amounts appropriated to the Operations and Policy line item from Federal Funds American Recovery and Reinvestment Act in Fiscal Year 2018, the Division of Finance shall reduce the General Fund allocations to the Operations and Policy 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.*
58. *The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by August 15, 2017 what it has done in response to each of the recommendations in "A Performance Audit of Data Analytics Techniques to Detect SNAP Abuse." The report shall further include what the impacts current and projected, financial and otherwise of the changes have been and will be.*
59. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$3,100,000 of the appropriations provided for the Operation and Policy line item in Item 37 of Chapter 5 Laws of Utah 2016 not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to equipment and software, one-time studies, one-time projects associated with addressing client services due to caseload growth or refugee services, and implementation of VoIP.*
60. *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 = 45,000 placements per calendar quarter), (2) TANF recipients - positive closure rate (Target = 72% per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Nutrition Assistance - SNAP**

61. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Nutrition Assistance line item: (1) Federal SNAP Quality Control Accuracy - Actives (Target= 97%), (2) Food Stamps - Certification Timeliness (Target = 95%), and (3) Food Stamps - Certification Days to Decision (Target = 12 days) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - General Assistance**

62. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$1,500,000 of the appropriations provided for the General Assistance line item in Item 39 of Chapter 5 Laws of Utah 2016 not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to equipment, software, and one-time projects associated with client services.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

#### **Workforce Services - Unemployment Insurance**

63. *The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Unemployment Insurance line item is limited to one-time projects associated with Unemployment Insurance modernization and all General Funds appropriated to the Department of Workforce Services - Unemployment Insurance 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 2018. If expenditures in the Unemployment Insurance line item from Federal Funds American Recovery and Reinvestment Act exceed amounts appropriated to the Unemployment Insurance line item from Federal Funds American Recovery and Reinvestment Act in Fiscal Year 2018, the Division of Finance shall reduce the General Fund allocations to the Unemployment Insurance 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.*
64. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$60,000 of the appropriations provided for the Unemployment Insurance line item in Item 40 of Chapter 5 Laws of Utah 2016 not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to equipment and software and onetime projects associated with addressing appeals or public assistance overpayment caseload growth.*
65. *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 => 95.5%), (2) percentage of Unemployment Insurance 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 Unemployment Insurance benefits payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 95%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*
66. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund: (1) Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = \$716 million to \$954 million), (2) the average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate (Target => 1), and (3) contributory employers Unemployment Insurance contributions due paid timely (Target => 95%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - State Office of Rehabilitation**

67. *The Legislature intends that the Department of Workforce Services report on the following performance measures for its Utah State Office of Rehabilitation line item: (1) Vocational Rehabilitation - Increase the percentage of clients served who are youth (age 14 to 24 years) by 3% over the 2015 rate of 25.3% (Target 28.3%), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target =55%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 7,144) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Housing and Community Development**

68. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$150,000 of the appropriation provided for the Housing and Community Development line item in item 15 of Chapter 5 Laws of Utah 2017 non lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to costs associated with the new Youth Impact building.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

69. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item: (1) utilities assistance for low-income households - number of eligible households assisted with home energy costs (Target = 35,000 households), and (2) Weatherization Assistance - number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 530 homes) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Special Service Districts**

70. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Special Service Districts line item: the total pass through of funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Office of Child Care**

71. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Office of Child Care line item: (1) Child Development Associate Credential (CDA)--# of people successfully obtaining CDA. No target at present. First year would help establish a benchmark moving forward (2) High Quality School Readiness expansion (HQSRE) grants--number of eligible children served through expansion grants annually. No target at present. The first year would help establish a benchmark moving forward and (3) Intergenerational Poverty (IGP) scholarships-- (i) # of scholarships issued to eligible 4 year olds; and (ii) # of eligible 4 year olds enrolled in high-quality preschool with the scholarships. No targets at present. The first year would help establish a benchmark moving forward by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Individuals with Visual Impairment Fund**

72. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Visual Impairment Fund: (1) the total of funds expended compiled by category of use, (2) the year end Fund balance, and (3) the yearly results/profit from the investment of the fund by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - State Small Business Credit Initiative Program Fund**

73. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the State Small Business Credit Initiative Program Fund: (1) Minimize loan losses (Target < 3%).*

#### **Workforce Services - Individuals with Visual Impairment Vendor Fund**

74. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Individuals with Visual Impairment Vendor Fund: (1) Fund will be used to assist different business locations with purchasing upgraded equipment (Target = 8), (2) Fund will be used to assist different business locations with repairing and maintaining of equipment (Target = 25 ), and (3) Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund (part of the Visual Impairment Vendor fund) (Target = \$53,900 yearly contribution amount) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Permanent Community Impact Fund**

75. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund: (1) new receipts invested in communities annually (Target = 100%), (2) support the Rural Planning Group (Target = completing 10 community plans), and (3) provide information to board 2 weeks prior to monthly meetings by October 15, 2017 to the Social Services Appropriations Subcommittee.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

#### **Workforce Services - Olene Walker Housing Loan Fund**

76. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund: (1) housing units preserved or created (Target = 800), (2) construction jobs preserved or created (Target = 1,200), and (3) leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 9:1) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Uintah Basin Revitalization Fund**

77. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund: provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin (Target = allocate annual allocation from tax revenues within one year) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Navajo Revitalization Fund**

78. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Navajo Revitalization Fund: provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve quality of life for those living on the Utah portion of the Navajo Reservation (Target = allocate annual allocation from tax revenues within one year) by October 15, 2017 to the Social Services Appropriations Subcommittee.*

#### **Workforce Services - Qualified Emergency Food Agencies Fund**

79. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund: Total pounds of food distributed by qualified agencies (Target = 42 million pounds).*

#### **Workforce Services - Intermountain Weatherization Training Fund**

80. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund: (1) number of individuals trained each year (Target => 20).*

#### **Workforce Services - Child Care Fund**

81. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Child Care Fund: report on activities or projects paid for by the fund in the prior fiscal year by October 15, 2017 to the Social Services Appropriations Subcommittee.*

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

82. *The Legislature intends that the Department of Human Services provide a report on the System of Care program to the Office of the Legislative Fiscal Analyst no later than October 1, 2017. The report shall include: (1) the geographic areas of the State where the program has been implemented; (2) the number of children and families served; (3) the total population of children and families that could be eligible; (4) a description of how the department determines which children and families to serve; (5) a measure of cost per child and cost per family; and (6) a plan for how funding for the program will be sustained over the next five years.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

83. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of appropriations provided in Item 44, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Executive Director Operations line item not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; short-term projects and studies that promote efficiency and service improvement; and expenditures for H.B. 259, "Fraud Prevention Legislation," 2016 General Session.*
84. *The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item, whose mission is "To strengthen lives by providing children, youth, families and adults individualized services to thrive in their homes, schools and communities": (1) Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving Bureaus of Finance and EDO Bureau of Internal Review and Audit (Target = 70%), (2) Percentage of initial foster care homes licensed within 3 months of application completion (Target = 60%), and (3) double-read (reviewed) Case Process Reviews will be accurate in The Office of Service Review (Target = 96%) by October 15, 2017 to the Social Services Appropriations Subcommittee. The Legislature further intends that the Department of Human Services consider revising the target for measure (1) and submit any proposed changes.*

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

85. *The Legislature intends that the Department of Human Services report on the following performance measures for the Substance Abuse and Mental Health line item, whose mission is to "To promote hope, health and healing, by reducing the impact of substance abuse and mental illness to Utah citizens, families and communities": (1) Local Substance Abuse Services - Successful completion rate (Target = 44%), (2) Mental Health Services - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 84%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 84%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*
86. *The Legislature intends the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than August 15, 2017 the following information for the Medication Assisted Treatment Pilot Program: (1) cost per client, (2) changes in employment, housing, education, and income among clients, (3) the number of new charge bookings among clients, (4) measures of cost-effectiveness, (5) options for reducing the cost of treatment, including obtaining naltrexone from compounding pharmacies, and (6) options for continued funding beyond the current one-time funding, if the pilot shows positive outcome measures.*
87. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,000,000 of appropriations provided in Item 45, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Division of Substance Abuse and Mental Health not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; pass-through expenditures to local authorities providing direct services; short-term projects and studies that promote efficiency and service improvement; and expenditures for the Forensic Competency Restoration Unit.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

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

88. *The Legislature intends that the Department of Human Services report on the following performance measures for the Services for People with Disabilities line item, whose mission is to "To promote opportunities and provide supports for persons with disabilities to lead self-determined lives": (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 October 15, 2017 to the Social Services Appropriations Subcommittee.*
89. *Under Subsection 62A-5-102(7)(a) of the Utah Code, the Legislature intends that the Department of Human Services - Division of Services for People with Disabilities (DSPD) use Fiscal Year 2018 beginning nonlapsing 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 that DSPD report to the Office of Legislative Fiscal Analyst by October 15, 2018 on the use of these nonlapsing funds.*

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

90. *The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Recovery Services line item, whose mission is to "To serve children and families by promoting independence by providing services on behalf of children and families in obtaining financial and medical support, through locating parents, establishing paternity and support obligations, and enforcing those obligations when necessary": (1) ORS Total Collections (Target = \$265 million), (2) Child Support Services Collections (Target = \$225 million), and (3) Ratio: ORS Collections to Cost (Target = > \$6.25 to \$1) by October 15, 2017 to the Social Services Appropriations Subcommittee. The Legislature further intends that the Department of Human Services consider changing measure (2) and submit any proposed changes.*

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

91. *The Legislature intends that the Department of Human Services report on the following performance measures for the Child and Family Services line item, whose mission is "To keep children safe from abuse and neglect and provide domestic violence services by working with communities and strengthening families": (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 October 15, 2017 to the Social Services Appropriations Subcommittee. The Legislature further intends that the Department of Human Services consider revising the target for measure (1) and submit any proposed changes.*
92. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,500,000 of appropriations provided in Item 48, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Division of Child and Family Services not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to facility repair, maintenance, and improvements; Adoption Assistance; Out of Home Care; Service Delivery; In-Home Services; Special Needs; SAFE Management Information System modernization consistent with the requirements found at UCA 63J-1-603(3)(b); expenditures for S.B. 82, "Child Welfare Modifications," 2016 General Session; and pass-throughs to the Utah Foster Care Foundation.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

### Intent Language

93. *The Legislature intends the Department of Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Out of Home Care to enhance Service Delivery or In-Home Services consistent with the requirements found at UCA 63J-1-603(3)(b). The purpose of this reinvestment of funds is to increase capacity to keep children safely at home and reduce the need for foster care, in accordance with Utah's Child Welfare Demonstration Project authorized under Section 1130 of the Social Security Act (Act) (42 U.S.C. 1320a-9), which grants a waiver for certain foster care funding requirements under Title IV-E of the Act. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Act.*
94. *The Legislature intends the Department of Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-Title-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act consistent with the requirements found at UCA 63J-1-603(3)(b).*

#### **Human Services - Aging and Adult Services**

95. *The Legislature intends that the Department of Human Services report on the following performance measures for the Aging and Adult Services line item, whose mission is "To provide leadership and advocacy in addressing issues that impact older Utahns, and serve elder and disabled adults needing protection from abuse, neglect or exploitation": (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 October 15, 2017 to the Social Services Appropriations Subcommittee.*
96. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of appropriations provided in Item 49, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Division of Aging and Adult Services - Adult Protective Services not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; equipment; or supplies.*
97. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$350,000 of appropriations provided in Item 49, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Division of Aging and Adult Services - Aging Waiver Services not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to client services for the Aging Waiver.*

#### **Human Services - Office of Public Guardian**

98. *The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Public Guardian (OPG) line item, whose mission is "To ensure quality coordinated services in the least restrictive, most community-based environment to meet the safety and treatment needs of those we serve while maximizing independence and community and family involvement": (1) OPG strives to ensure all other available family or associate resources for guardianship are explored before and during involvement with OPG (Target = 10% of cases being transferred to a family member or associate), (2) OPG will obtain an annual cumulative score of at least 85% on their quarterly case process reviews (Target = 85%), and (3) OPG eligible staff will obtain and maintain National Guardianship certification (Target = 100%) by October 15, 2017 to the Social Services Appropriations Subcommittee.*
99. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of appropriations provided in Item 50, Chapter 5, Laws of Utah 2016 for the Department of Human Services - Office of Public Guardian not lapse at the close of Fiscal Year 2017. The use of any nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; other equipment or supplies; and special projects or studies.*



## Base Budget Recommendation of the Appropriations Subcommittee for Social Services

---

Sen. Allen M. Christensen, Co-Chair

---

Rep. Paul Ray, Co-Chair

---

Rep. Raymond P. Ward, Vice Chair



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**

For the Year Ending June 30, 2017

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated Women - In		215,000	215,000
Abstinence and Personal Responsibility Education for Teens and Health Screenings for Incarcerated Women - Out		(215,000)	(215,000)
All Payer Database	(25,000)		(25,000)
Alzheimer's State Plan Amendments	(15,900)		(15,900)
ARRA Adjustments		2,725,000	2,725,000
Beginning and Closing Nonlapsing Balances Adjustments - Health		(15,880,700)	(15,880,700)
Dedicated Credits Increase over 25% DOH		4,047,500	4,047,500
DWS Federal Funds Supplemental		30,832,800	30,832,800
DWS Nonlapsing Adjustment		(200,000)	(200,000)
DWS Supplemental Adjustments		1,347,400	1,347,400
DWS Transfers		(150,000)	(150,000)
Federal Fund Adjustments - Health		8,037,400	8,037,400
Medicaid Caseload, Inflation and Program Changes (Medicaid Consensus)	(4,300,000)	(22,801,000)	(27,101,000)
Medicaid Expansion 1x Delayed Implementation	(6,323,700)	(6,800,000)	(13,123,700)
Medicaid Provider Assessment Technical Adjustments		3,711,700	3,711,700
Medicaid Restricted Account (Sweep Balance)	(8,441,900)	8,441,900	
Nonlapsing Balances Adjustments - Human Services		925,500	925,500
Offset Increase in Medicaid Administrative Seed Money	(30,000)		(30,000)
Reallocation of Operating and Maintenance Funds - In	31,200		31,200
Reallocation of Operating and Maintenance Funds - Out	(31,200)		(31,200)
Recovery Residence Fees - Dedicated Credits		20,000	20,000
SAEA Special Admin Fund Technical Reallotment Adjustment		(2,500,000)	(2,500,000)
Unused DSPD Direct Care Staff Salary Increase	(12,500)	(29,300)	(41,800)
Use 3% Max from Nursing Restricted	(37,600)	(87,700)	(125,300)
<b>Total:</b>	<b>(\$19,186,600)</b>	<b>\$11,640,500</b>	<b>(\$7,546,100)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**

For the Year Ending June 30, 2017

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	637,530,700	4,000,000	(23,186,600)	(19,186,600)
Federal Funds	1,822,111,100	9,000,000	11,648,800	20,648,800
American Recovery and Reinvestment Act	10,775,000		2,725,000	2,725,000
Dedicated Credits Revenue	16,364,600		(1,392,400)	(1,392,400)
Ambulance Service Provider Assess Exp Rev Fund			3,217,400	3,217,400
Medicaid Expansion Fund			494,300	494,300
Medicaid Restricted (GFR)			8,441,900	8,441,900
Transfers	173,175,300		(29,300)	(29,300)
Beginning Nonlapsing	4,794,100		831,000	831,000
Closing Nonlapsing	(2,591,000)		(23,438,400)	(23,438,400)
<b>Total</b>	<b>\$2,662,159,800</b>	<b>\$13,000,000</b>	<b>(\$20,688,300)</b>	<b>(\$7,688,300)</b>

Agency	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Health	2,312,507,500	13,000,000	(51,880,000)	(38,880,000)
Workforce Services	49,556,000		29,330,200	29,330,200
Human Services	329,019,400		1,861,500	1,861,500
<b>Total</b>	<b>\$2,691,082,900</b>	<b>\$13,000,000</b>	<b>(\$20,688,300)</b>	<b>(\$7,688,300)</b>

FTE / Other	Appropriated	Analyst	Changes to Base	
			Subcommittee	Base Bill
Budgeted FTE	3,004	6	(75)	(69)
Vehicles	316	54		54

State Fund Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	637,530,700	4,000,000	(23,186,600)	(19,186,600)
<b>Total</b>	<b>\$637,530,700</b>	<b>\$4,000,000</b>	<b>(\$23,186,600)</b>	<b>(\$19,186,600)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**

For the Year Ending June 30, 2017

Fiduciary Funds

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	2,238,900		(138,700)	(138,700)
Closing Nonlapsing	(2,238,900)		280,900	280,900
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,200</b>	<b>\$142,200</b>

Agency	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Human Services			142,200	142,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,200</b>	<b>\$142,200</b>

Other Transactions	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
State Hospital Patient Trust Fund			142,200	142,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,200</b>	<b>\$142,200</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Health**

**Executive Director's Operations**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	4,711,700		(69,600)	(69,600)
Federal Funds	3,066,600		178,700	178,700
Children with Heart Disease Support Restricted Account (GFR)	9,400		(5,000)	(5,000)
Closing Nonlapsing			(400,000)	(400,000)
<b>Total</b>	<b>\$7,787,700</b>	<b>\$0</b>	<b>(\$295,900)</b>	<b>(\$295,900)</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Center for Health Data and Informatics	2,010,400		(25,000)	(25,000)
Program Operations	5,777,300		(270,900)	(270,900)
<b>Total</b>	<b>\$7,787,700</b>	<b>\$0</b>	<b>(\$295,900)</b>	<b>(\$295,900)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Health**

**Family Health and Preparedness**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	725,900		400	400
Federal Funds	53,974,500		3,922,200	3,922,200
Beginning Nonlapsing	338,500		(996,100)	(996,100)
Closing Nonlapsing			(2,763,000)	(2,763,000)
<b>Total</b>	<b>\$55,038,900</b>	<b>\$0</b>	<b>\$163,500</b>	<b>\$163,500</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Director's Office	725,900		400	400
Maternal and Child Health	53,974,500		3,922,200	3,922,200
Health Facility Licensing and Certification	338,500		(996,100)	(996,100)
Emergency Medical Services and Preparedness			(2,763,000)	(2,763,000)
<b>Total</b>	<b>\$55,038,900</b>	<b>\$0</b>	<b>\$163,500</b>	<b>\$163,500</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Health**

**Disease Control and Prevention**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	3,949,600		(2,500)	(2,500)
Federal Funds	32,310,600		3,936,500	3,936,500
Dedicated Credits Revenue	9,452,100		4,047,500	4,047,500
Children with Heart Disease Support Restricted Account (GFR)			5,000	5,000
Closing Nonlapsing			(1,261,900)	(1,261,900)
<b>Total</b>	<b>\$45,712,300</b>	<b>\$0</b>	<b>\$6,724,600</b>	<b>\$6,724,600</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Administration	2,001,400		13,400	13,400
Health Promotion	19,523,700		1,580,900	1,580,900
Epidemiology	18,202,000		3,465,400	3,465,400
Laboratory Operations and Testing	5,691,200		1,513,500	1,513,500
Clinical and Environmental Laboratory Certification Programs	294,000		151,400	151,400
<b>Total</b>	<b>\$45,712,300</b>	<b>\$0</b>	<b>\$6,724,600</b>	<b>\$6,724,600</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Health**

**Medicaid and Health Financing**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	2,366,000		(36,800)	(36,800)
Federal Funds	1,958,700		(223,100)	(223,100)
Nursing Care Facilities Account (GFR)	1,300		37,600	37,600
Closing Nonlapsing			(415,700)	(415,700)
<b>Total</b>	<b>\$4,326,000</b>	<b>\$0</b>	<b>(\$638,000)</b>	<b>(\$638,000)</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Director's Office	563,700		30,800	30,800
Financial Services	1,306,800		(415,700)	(415,700)
Medicaid Operations	2,455,500		(253,100)	(253,100)
<b>Total</b>	<b>\$4,326,000</b>	<b>\$0</b>	<b>(\$638,000)</b>	<b>(\$638,000)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
Social Services  
For the Year Ending June 30, 2017

Health

Medicaid Sanctions

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	982,900		996,100	996,100
Closing Nonlapsing	(982,900)		(996,100)	(996,100)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Health**

**Medicaid Mandatory Services**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	333,663,900	120,000	(11,984,000)	(11,864,000)
Federal Funds	1,090,614,900	280,000	(29,358,400)	(29,078,400)
Ambulance Service Provider Assess Exp Rev Fund			3,217,400	3,217,400
Nursing Care Facilities Account (GFR)	24,987,300		(37,600)	(37,600)
Closing Nonlapsing			(7,500,000)	(7,500,000)
<b>Total</b>	<b>\$1,449,266,100</b>	<b>\$400,000</b>	<b>(\$45,662,600)</b>	<b>(\$45,262,600)</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Managed Health Care	966,105,400		(42,145,600)	(42,145,600)
Nursing Home	191,803,400		11,951,000	11,951,000
Inpatient Hospital	131,518,200		437,400	437,400
Outpatient Hospital	48,345,100		(1,233,600)	(1,233,600)
Physician Services	46,377,000		1,699,200	1,699,200
Medicaid Management Information System Replacement			(7,500,000)	(7,500,000)
Crossover Services	10,285,600		566,400	566,400
Medical Supplies	9,564,800		566,400	566,400
Other Mandatory Services	45,266,600	400,000	(10,003,800)	(9,603,800)
<b>Total</b>	<b>\$1,449,266,100</b>	<b>\$400,000</b>	<b>(\$45,662,600)</b>	<b>(\$45,262,600)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Health**

**Medicaid Optional Services**

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	119,828,100	3,880,000	(8,085,000)	(4,205,000)
Federal Funds	608,382,500	8,720,000	(32,655,300)	(23,935,300)
American Recovery and Reinvestment Act	10,775,000		2,725,000	2,725,000
Medicaid Restricted (GFR)			8,441,900	8,441,900
Closing Nonlapsing			(2,544,000)	(2,544,000)
<b>Total</b>	<b>\$738,985,600</b>	<b>\$12,600,000</b>	<b>(\$32,117,400)</b>	<b>(\$19,517,400)</b>

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Home and Community Based Waiver Services	175,260,000		10,827,900	10,827,900
Capitated Mental Health Services	161,592,300		(23,954,700)	(23,954,700)
Pharmacy	14,123,800		(45,948,800)	(45,948,800)
Non-service Expenses	65,950,200		299,900	299,900
Intermediate Care Facilities for Intellectually Disabled	64,061,900		4,564,400	4,564,400
Dental Services	64,629,300		1,432,600	1,432,600
Buy-in/Buy-out	56,582,300		14,259,500	14,259,500
Clawback Payments	36,208,500		3,250,000	3,250,000
Disproportionate Share Hospital Payments	20,070,600		(866,200)	(866,200)
Hospice Care Services	18,031,600		1,883,400	1,883,400
Vision Care	1,544,300		(299,900)	(299,900)
Other Optional Services	60,930,800	12,600,000	2,434,500	15,034,500
<b>Total</b>	<b>\$738,985,600</b>	<b>\$12,600,000</b>	<b>(\$32,117,400)</b>	<b>(\$19,517,400)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Health**

**Medicaid Expansion 2017**

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Federal Funds			30,348,100	30,348,100
Medicaid Expansion Fund			494,300	494,300
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,842,400</b>	<b>\$30,842,400</b>

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Medicaid Expansion 2017			30,842,400	30,842,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,842,400</b>	<b>\$30,842,400</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Health**

**Medicaid Expansion Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	4,590,900		(4,096,600)	(4,096,600)
Dedicated Credits Revenue	6,800,000		(6,800,000)	(6,800,000)
<b>Total</b>	<b>\$11,390,900</b>	<b>\$0</b>	<b>(\$10,896,600)</b>	<b>(\$10,896,600)</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Medicaid Expansion Fund	11,390,900		(10,896,600)	(10,896,600)
<b>Total</b>	<b>\$11,390,900</b>	<b>\$0</b>	<b>(\$10,896,600)</b>	<b>(\$10,896,600)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Workforce Services**

**Administration**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Closing Nonlapsing			(200,000)	(200,000)
<b>Total</b>	\$0	\$0	(\$200,000)	(\$200,000)

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Executive Director's Office			(200,000)	(200,000)
<b>Total</b>	\$0	\$0	(\$200,000)	(\$200,000)



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Workforce Services**

**Operations and Policy**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	12,259,100		(144,000)	(144,000)
Federal Funds	5,758,300		30,832,800	30,832,800
Dedicated Credits Revenue	77,000		1,340,100	1,340,100
Transfers	1,195,300		(150,000)	(150,000)
Unemployment Compensation Fund	3,407,800		(20,000)	(20,000)
Closing Nonlapsing			(5,600,000)	(5,600,000)
<b>Total</b>	<b>\$22,697,500</b>	<b>\$0</b>	<b>\$26,258,900</b>	<b>\$26,258,900</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Facilities and Pass-Through	8,770,600		32,015,900	32,015,900
Workforce Development	10,519,100		(5,737,000)	(5,737,000)
Information Technology	3,407,800		(20,000)	(20,000)
<b>Total</b>	<b>\$22,697,500</b>	<b>\$0</b>	<b>\$26,258,900</b>	<b>\$26,258,900</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Workforce Services**

General Assistance

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base	
		Analyst	Subcommittee
Closing Nonlapsing			(1,500,000)
<b>Total</b>	\$0	\$0	(\$1,500,000)

Program	Appropriated	Changes to Base	
		Analyst	Subcommittee
General Assistance			(1,500,000)
<b>Total</b>	\$0	\$0	(\$1,500,000)



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Workforce Services**

**Unemployment Insurance**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	296,200		144,000	144,000
Unemployment Compensation Fund	517,300		20,000	20,000
Closing Nonlapsing			(60,000)	(60,000)
<b>Total</b>	<b>\$813,500</b>	<b>\$0</b>	<b>\$104,000</b>	<b>\$104,000</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Unemployment Insurance Administration	813,500		104,000	104,000
<b>Total</b>	<b>\$813,500</b>	<b>\$0</b>	<b>\$104,000</b>	<b>\$104,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Workforce Services**

**Housing and Community Development**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Federal Funds	20,842,600		4,552,300	4,552,300
Transfers			150,000	150,000
Closing Nonlapsing			(150,000)	(150,000)
<b>Total</b>	<b>\$20,842,600</b>	<b>\$0</b>	<b>\$4,552,300</b>	<b>\$4,552,300</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Housing Development	20,842,600		4,702,300	4,702,300
Homeless Committee			(150,000)	(150,000)
<b>Total</b>	<b>\$20,842,600</b>	<b>\$0</b>	<b>\$4,552,300</b>	<b>\$4,552,300</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Workforce Services**

**Olene Walker Housing Loan Fund**

*Expendable Funds and Accounts*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Federal Funds	5,202,400		115,000	115,000
<b>Total</b>	<b>\$5,202,400</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$115,000</b>

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Olene Walker Housing Loan Fund	5,202,400		115,000	115,000
<b>Total</b>	<b>\$5,202,400</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$115,000</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

**Executive Director Operations**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	615,900		(51,200)	(51,200)
Dedicated Credits Revenue	35,500		20,000	20,000
Transfers	115,900		(7,000)	(7,000)
Beginning Nonlapsing	17,800		38,400	38,400
<b>Total</b>	<b>\$785,100</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Executive Director's Office			16,600	16,600
Legal Affairs	731,800		(47,800)	(47,800)
Information Technology			4,700	4,700
Fiscal Operations	17,800		(1,700)	(1,700)
Human Resources			3,300	3,300
Office of Services Review			300	300
Office of Licensing	35,500		24,800	24,800
<b>Total</b>	<b>\$785,100</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>

<b>FTE / Other</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Budgeted FTE	80		(4)	(4)
Vehicles	19	(16)		(16)



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

**Substance Abuse and Mental Health**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	47,519,300		900,000	900,000
Beginning Nonlapsing	1,106,100		(119,900)	(119,900)
<b>Total</b>	<b>\$48,625,400</b>	<b>\$0</b>	<b>\$780,100</b>	<b>\$780,100</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Administration - DSAMH			271,900	271,900
Community Mental Health Services	1,106,100		(1,106,100)	(1,106,100)
Mental Health Centers	32,906,900		20,500	20,500
State Hospital			336,900	336,900
State Substance Abuse Services	2,951,800		777,400	777,400
Local Substance Abuse Services	11,660,600		479,500	479,500
<b>Total</b>	<b>\$48,625,400</b>	<b>\$0</b>	<b>\$780,100</b>	<b>\$780,100</b>

<b>FTE / Other</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Budgeted FTE	801		(2)	(2)
Vehicles	46	5		5



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

Services for People w/ Disabilities

*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	72,190,600		(12,500)	(12,500)
Transfers	171,560,400		(29,300)	(29,300)
Beginning Nonlapsing			439,900	439,900
<b>Total</b>	<b>\$243,751,000</b>	<b>\$0</b>	<b>\$398,100</b>	<b>\$398,100</b>

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Community Supports Waiver	243,751,000		398,100	398,100
<b>Total</b>	<b>\$243,751,000</b>	<b>\$0</b>	<b>\$398,100</b>	<b>\$398,100</b>

FTE / Other	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Budgeted FTE	717		(39)	(39)
Vehicles	42	4		4



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

Office of Recovery Services

*Operating and Capital Budgets*

FTE / Other	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	328		(8)	(8)
Vehicles	5	1		1



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

**Child and Family Services**

*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
General Fund	34,394,200		200,000	200,000
Beginning Nonlapsing	500,000		519,000	519,000
<b>Total</b>	<b>\$34,894,200</b>	<b>\$0</b>	<b>\$719,000</b>	<b>\$719,000</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Service Delivery	500,000		75,000	75,000
In-Home Services			36,500	36,500
Out-of-Home Care	34,394,200		270,700	270,700
Adoption Assistance			216,800	216,800
Child Welfare Management Information System			120,000	120,000
<b>Total</b>	<b>\$34,894,200</b>	<b>\$0</b>	<b>\$719,000</b>	<b>\$719,000</b>

<b>FTE / Other</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Budgeted FTE	1,078		(22)	(22)
Vehicles	195	62		62



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

**Aging and Adult Services**  
*Operating and Capital Budgets*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Beginning Nonlapsing	273,500		(52,900)	(52,900)
<b>Total</b>	<b>\$273,500</b>	<b>\$0</b>	<b>(\$52,900)</b>	<b>(\$52,900)</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Adult Protective Services			50,000	50,000
Aging Waiver Services	273,500		(102,900)	(102,900)
<b>Total</b>	<b>\$273,500</b>	<b>\$0</b>	<b>(\$52,900)</b>	<b>(\$52,900)</b>

<b>FTE / Other</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Vehicles	9	(2)		(2)



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

Office of Public Guardian  
*Operating and Capital Budgets*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	419,300		51,200	51,200
Transfers	303,700		7,000	7,000
<b>Total</b>	<b>\$723,000</b>	<b>\$0</b>	<b>\$58,200</b>	<b>\$58,200</b>

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Office of Public Guardian	723,000		58,200	58,200
<b>Total</b>	<b>\$723,000</b>	<b>\$0</b>	<b>\$58,200</b>	<b>\$58,200</b>

FTE / Other	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Budgeted FTE		6		6



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

**Out and About Homebound Transportation Assistance Fund**

*Expendable Funds and Accounts*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Beginning Nonlapsing	181,000		(100)	(100)
Closing Nonlapsing	(213,800)		300	300
<b>Total</b>	<b>(\$32,800)</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Out and About Homebound Transportation Assistance Fund	(32,800)		200	200
<b>Total</b>	<b>(\$32,800)</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
For the Year Ending June 30, 2017

Human Services

State Development Center Miscellaneous Donation Fund

*Expendable Funds and Accounts*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	561,800		8,800	8,800
Closing Nonlapsing	(561,800)		(8,800)	(8,800)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

State Development Center Workshop Fund

*Expendable Funds and Accounts*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	9,900		(800)	(800)
Closing Nonlapsing	(9,900)		800	800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
For the Year Ending June 30, 2017

Human Services

State Hospital Unit Fund

*Expendable Funds and Accounts*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	211,400		(3,700)	(3,700)
Closing Nonlapsing	(211,400)		3,700	3,700
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

Utah State Developmental Center Land Fund

*Expendable Funds and Accounts*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	611,200		2,300	2,300
Closing Nonlapsing	(611,200)		(43,700)	(43,700)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,400)</b>	<b>(\$41,400)</b>

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Utah State Developmental Center Land Fund			(41,400)	(41,400)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,400)</b>	<b>(\$41,400)</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
For the Year Ending June 30, 2017

**Human Services**

Human Services Client Trust Fund

*Fiduciary Funds*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Beginning Nonlapsing	1,287,100		(123,600)	(123,600)
Closing Nonlapsing	(1,287,100)		123,600	123,600
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
For the Year Ending June 30, 2017

Human Services

Maurice N. Warshaw Trust Fund

*Fiduciary Funds*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	149,600		(3,900)	(3,900)
Closing Nonlapsing	(149,600)		3,900	3,900
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

State Developmental Center Patient Account

*Fiduciary Funds*

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Beginning Nonlapsing	717,700		(68,900)	(68,900)
Closing Nonlapsing	(717,700)		68,900	68,900
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Base Budget Recommendation of the Appropriations Subcommittee for  
**Social Services**  
 For the Year Ending June 30, 2017

**Human Services**

**State Hospital Patient Trust Fund**

*Fiduciary Funds*

<b>Financing</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
Beginning Nonlapsing	84,500		57,700	57,700
Closing Nonlapsing	(84,500)		84,500	84,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,200</b>	<b>\$142,200</b>

<b>Program</b>	<b>Appropriated</b>	<b>Changes to Base</b>		
		<b>Analyst</b>	<b>Subcommittee</b>	<b>Base Bill</b>
State Hospital Patient Trust Fund			142,200	142,200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,200</b>	<b>\$142,200</b>

---

Sen. Allen M. Christensen, Co-Chair

---

Rep. Paul Ray, Co-Chair

---

Rep. Raymond P. Ward, Vice Chair