

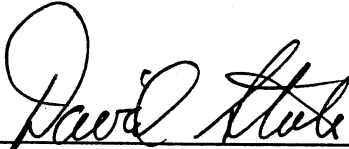
**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2002**

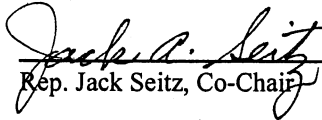
Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	216,869,500			
General Fund, One-time	(500,000)	(10,875,400)	(10,875,400)	
Federal Funds	117,411,400	(3,321,500)	(2,810,200)	511,300
Dedicated Credits Revenue	8,168,900	(172,000)	(96,900)	75,100
GFR - Children's Trust	350,000			
GFR - Domestic Violence	650,000			
GFR - Intoxicated Driver Rehab	1,050,000			
GFR - Tobacco Settlement	1,647,200			
GFR - Trust for People with Disabilities	200,000			
Transfers - H - Medical Assistance	120,574,200	(1,916,100)	(1,470,400)	445,700
Transfers - Other Agencies	7,614,400	(114,500)	(99,900)	14,600
Beginning Nonlapsing	1,450,200			
<b>Total</b>	<b>\$475,485,800</b>	<b>(\$16,399,500)</b>	<b>(\$15,352,800)</b>	<b>\$1,046,700</b>

	Estimated	Target	Subcommittee	Difference
<b>Total State Funds</b>	216,369,500	(10,875,400)	(10,875,400)	

Programs	Estimated	Analyst	Subcommittee	Difference
Human Services	475,485,800	(16,399,500)	(15,352,800)	1,046,700
<b>Total</b>	<b>\$475,485,800</b>	<b>(\$16,399,500)</b>	<b>(\$15,352,800)</b>	<b>\$1,046,700</b>

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3,748	(141)	(123)	18

  
Sen. Dave Steele, Co-Chair

  
Rep. Jack Seitz, Co-Chair

**Intent Language**

Human Services - Executive Director Operations

1. *Under terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 134, Chapter 334, Laws of Utah 2001. Expenditures of these funds are limited to the following:*  
*Computer Equipment / Software      \$100,000*

Human Services - Mental Health

2. *Under terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 136, Chapter 334, Laws of Utah 2001. Expenditures of these funds are limited to the following:*  
*Equipment / Supplies      \$25,000*

Human Services - Substance Abuse

3. *Under terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 137, Chapter 334, Laws of Utah 2001. Expenditures of these funds are limited to the following:*  
*Computer Equipment / Software      \$12,500*

Human Services - Svcs for People w/Disabilities

4. *Under terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 138, Chapter 334, Laws of Utah 2001. Expenditures of these funds are limited to the following:*  
*Computer Equipment / Software      \$25,000*  
*Equipment / Supplies      25,000*

Human Services - Office of Recovery Services

5. *It is the intent of the Legislature that the Office of Recovery Service amend its rules to increase the check processing fee to \$5.00 per check up to a maximum of \$10.00 per month.*

Human Services - Child and Family Services

6. *Under terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 140 Chapter 334, Laws of Utah 2001. Expenditures of these funds are limited to the following:*  
*Computer Equipment / Software      \$50,000*

Human Services - Aging and Adult Services

7. *It is the intent of the Legislature that \$25,000 of the FY 2002 non-lapsing beginning balance in the Division of Aging and Adult Services be directed to in-home services.*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2002  
Human Services  
Executive Director Operations**

<b>Financing</b>	<b>FY 2002</b>	<b>FY 2002 Supplemental</b>		<b>Difference Sub/Analyst</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	8,646,200			
General Fund, One-time		(1,107,600)	(1,107,600)	
Federal Funds	7,280,500	(653,900)	(653,900)	
Dedicated Credits Revenue	85,300	(11,400)	(11,400)	
Transfers - H - Medical Assistance	649,200	(67,300)	(67,300)	
Transfers - Other Agencies	2,200,400	(3,800)	(3,800)	
Beginning Nonlapsing	100,000			
<b>Total</b>	<b>\$18,961,600</b>	<b>(\$1,844,000)</b>	<b>(\$1,844,000)</b>	<b>\$0</b>
<b>Programs</b>				
Executive Director's Office	2,406,800	(349,100)	(349,100)	
Legal Affairs	1,206,700	(187,500)	(187,500)	
Information Technology	4,410,000	(455,000)	(455,000)	
Administrative Support	3,427,200	(151,500)	(151,500)	
Fiscal Operations	2,811,800	(282,000)	(282,000)	
Human Resources	1,311,000	(44,400)	(44,400)	
Special Projects	761,400	(83,300)	(83,300)	
Children's Ombudsman	442,600	(105,100)	(105,100)	
Developmental Disabilities Council	719,800	(8,200)	(8,200)	
Foster Care Citizens Review Boards	1,464,300	(177,900)	(177,900)	
<b>Total</b>	<b>\$18,961,600</b>	<b>(\$1,844,000)</b>	<b>(\$1,844,000)</b>	<b>\$0</b>
<b>FTE/Other</b>				
Total FTE	231	(21)	(21)	

**Intent Language**

*Under terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 134, Chapter 334, Laws of Utah 2001. Expenditures of these funds are limited to the following:*

*Computer Equipment / Software            \$100,000*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2002  
Human Services  
Drug Courts/Board**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2002 Supplemental</b>		<b>Difference Sub/Analyst</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	1,000,000			
General Fund, One-time		(1,000,000)	(1,000,000)	
GFR - Tobacco Settlement	1,296,300			
<b>Total</b>	<b>\$2,296,300</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>
<b>Programs</b>				
Drug Courts	2,296,300	(1,000,000)	(1,000,000)	
<b>Total</b>	<b>\$2,296,300</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2002**

**Human Services  
Mental Health**

<b>Financing</b>	<b>FY 2002</b>	<b>FY 2002 Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	60,169,600			
General Fund, One-time	300,000	(2,301,200)	(2,086,200)	215,000
Federal Funds	4,893,000	(115,400)	100,900	216,300
Dedicated Credits Revenue	2,821,300	(75,600)	(57,500)	18,100
Transfers - H - Medical Assistance	7,846,000	(211,600)	(163,700)	47,900
Transfers - Other Agencies	211,300	(900)	(700)	200
Beginning Nonlapsing	5,200			
<b>Total</b>	<b>\$76,246,400</b>	<b>(\$2,704,700)</b>	<b>(\$2,207,200)</b>	<b>\$497,500</b>
<b>Programs</b>				
Administration	1,259,100	(237,800)	(237,800)	
Community Services	7,374,600	(410,000)	(178,700)	231,300
Mental Health Centers	22,976,700	(719,000)	(719,000)	
Residential Services	2,967,500	(218,700)	(218,700)	
State Hospital	41,668,500	(1,119,200)	(853,000)	266,200
<b>Total</b>	<b>\$76,246,400</b>	<b>(\$2,704,700)</b>	<b>(\$2,207,200)</b>	<b>\$497,500</b>
<b>FTE/Other</b>				
Total FTE	815	(29)	(23)	6

**Intent Language**

*Under terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 136, Chapter 334, Laws of Utah 2001. Expenditures of these funds are limited to the following:*  
*Equipment / Supplies      \$25,000*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2002  
Human Services  
Svcs for People w / Disabilities**

	FY 2002 Estimated	FY 2002 Supplemental		Difference Sub/Target
		Analyst	Subcommittee	
<b>Financing</b>				
General Fund	35,847,900			
General Fund, One-time	(1,250,000)	(1,589,700)	(1,919,700)	(330,000)
Federal Funds	3,425,600			
Dedicated Credits Revenue	1,367,700	(31,200)	(31,200)	
GFR - Trust for People with Disabilities	200,000			
Transfers - H - Medical Assistance	77,472,600	(1,321,500)	(991,500)	330,000
Transfers - Other Agencies	2,423,800	(13,800)	(13,800)	
<b>Total</b>	<b>\$119,487,600</b>	<b>(\$2,956,200)</b>	<b>(\$2,956,200)</b>	<b>\$0</b>

<b>Programs</b>				
Administration	3,040,400	(969,900)	(969,900)	
Service Delivery	12,345,700	(921,900)	(921,900)	
State Developmental Center	32,162,700	(464,400)	(464,400)	
Residential Services	64,357,500	(600,000)	(600,000)	
Family Support	7,581,300			
<b>Total</b>	<b>\$119,487,600</b>	<b>(\$2,956,200)</b>	<b>(\$2,956,200)</b>	<b>\$0</b>

<b>FTE/Other</b>				
Total FTE	943	(29)	(29)	

**Intent Language**

*Under terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 138, Chapter 334, Laws of Utah, 2001. Expenditures of these funds are limited to the following:*

<i>Computer Equipment / Software</i>	<i>\$25,000</i>
<i>Equipment / Supplies</i>	<i>25,000</i>

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2002  
Human Services  
Substance Abuse**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	10,979,300			
General Fund, One-time		(364,400)	(379,400)	(15,000)
Federal Funds	20,465,000	(128,000)	(128,000)	
Dedicated Credits Revenue	20,000	(3,600)	(3,600)	
Transfers - Other Agencies	8,600			
Beginning Nonlapsing	6,000			
<b>Total</b>	<b>\$31,478,900</b>	<b>(\$496,000)</b>	<b>(\$511,000)</b>	<b>(\$15,000)</b>
<b>Programs</b>				
Administration	1,542,800	(308,000)	(308,000)	
State Services	6,842,100		(15,000)	(15,000)
Local Services	23,094,000	(188,000)	(188,000)	
<b>Total</b>	<b>\$31,478,900</b>	<b>(\$496,000)</b>	<b>(\$511,000)</b>	<b>(\$15,000)</b>
<b>FTE/Other</b>				
Total FTE	22	(2)	(2)	

**Intent Language**

*Under terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 137, Chapter 334, Laws of Utah 2001. Expenditures of these funds are limited to the following:  
Computer Equipment / Software \$12,500*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2002  
Human Services  
Office of Recovery Services**

Financing	FY 2002	FY 2002 Supplemental		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	12,575,600			
General Fund, One-time		(495,400)	(652,400)	(157,000)
Federal Funds	27,069,200	(1,088,600)	(988,600)	100,000
Dedicated Credits Revenue	1,412,200	(35,000)	22,000	57,000
Transfers - H - Medical Assistance	1,869,300	(69,000)	(69,000)	
Transfers - Other Agencies	1,230,000	(53,900)	(53,900)	
<b>Total</b>	<b>\$44,156,300</b>	<b>(\$1,741,900)</b>	<b>(\$1,741,900)</b>	<b>\$0</b>

**Programs**

Administration	1,086,300	(155,200)	(155,200)	
Financial Services	5,940,900	(351,800)	(351,800)	
Electronic Technology	8,542,200	(607,100)	(607,100)	
Child Support Services	19,996,600	(492,700)	(492,700)	
Investigations and Collections	1,877,800	(62,400)	(62,400)	
Children in Care Collections	1,827,900	(36,100)	(36,100)	
Attorney General Contract	3,148,800	(4,600)	(4,600)	
Medical Collections	1,735,800	(32,000)	(32,000)	
<b>Total</b>	<b>\$44,156,300</b>	<b>(\$1,741,900)</b>	<b>(\$1,741,900)</b>	<b>\$0</b>

**FTE/Other**

Total FTE	593	(15)	(15)
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**Intent Language**

*It is the intent of the Legislature that the Office of Recovery Service amend its rules to increase the check processing fee to \$5.00 per check up to a maximum of \$10.00 per month.*



**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2002  
Human Services  
Child and Family Services**

<b>Financing</b>	<b>FY 2002 Estimated</b>	<b>FY 2002 Supplemental</b>		<b>Difference Sub/Analyst</b>
		<b>Analyst</b>	<b>Subcommittee</b>	
General Fund	65,953,500			
General Fund, One-time		(2,731,100)	(2,531,100)	200,000
Federal Funds	39,428,100	(1,193,000)	(1,061,300)	131,700
Dedicated Credits Revenue	2,452,300	(14,900)	(14,900)	
GFR - Domestic Violence	650,000			
Transfers - H - Medical Assistance	16,391,600	(225,100)	(167,800)	57,300
Transfers - Other Agencies	1,119,900	(26,300)	(19,500)	6,800
Beginning Nonlapsing	994,600			
<b>Total</b>	<b>\$126,990,000</b>	<b>(\$4,190,400)</b>	<b>(\$3,794,600)</b>	<b>\$395,800</b>

<b>Programs</b>				
Administration	4,273,500	(602,900)	(602,900)	
Service Delivery	59,000,800	(2,189,400)	(1,793,600)	395,800
In-Home Services	2,072,200	(100,800)	(100,800)	
Out-of-Home Care	31,250,300	(44,100)	(44,100)	
Facility Based Services	5,739,000	(157,500)	(157,500)	
Minor Grants	4,120,100	(182,900)	(182,900)	
Domestic Violence Services	5,262,700	(78,700)	(78,700)	
Adoption Assistance	12,019,900	(565,500)	(565,500)	
Child Welfare Management Information System	3,251,500	(268,600)	(268,600)	
<b>Total</b>	<b>\$126,990,000</b>	<b>(\$4,190,400)</b>	<b>(\$3,794,600)</b>	<b>\$395,800</b>

<b>FTE/Other</b>				
Total FTE	1,078	(43)	(33)	10

**Intent Language**

*Under terms of UCA 63-38-8.1, the Legislature intends not to lapse Item 140 Chapter 334, Laws of Utah 2001. Expenditures of these funds are limited to the following:  
Computer Equipment / Software \$50,000*

**Supplemental  
Recommendations of the Appropriations Subcommittee for  
Health & Human Services - Department of Human Services  
For the Fiscal Year Ending June 30, 2002  
Human Services  
Aging and Adult Services**

<b>Financing</b>	<b>FY 2002</b>	<b>FY 2002 Supplemental</b>		<b>Difference</b>
	<b>Estimated</b>	<b>Analyst</b>	<b>Subcommittee</b>	<b>Sub/Analyst</b>
General Fund	12,482,500			
General Fund, One-time	800,000	(1,286,000)	(1,199,000)	87,000
Federal Funds	8,026,500	(142,600)	(79,300)	63,300
Dedicated Credits Revenue	10,100	(300)	(300)	
Transfers - H - Medical Assistance	194,900	(21,600)	(11,100)	10,500
Transfers - Other Agencies	70,400	(15,800)	(8,200)	7,600
Beginning Nonlapsing	344,400			
<b>Total</b>	<b>\$21,928,800</b>	<b>(\$1,466,300)</b>	<b>(\$1,297,900)</b>	<b>\$168,400</b>
<b>Programs</b>				
Administration	1,409,100	(349,000)	(180,600)	168,400
Local Government Grants	14,349,100	(650,000)	(650,000)	
Non-Formula Funds	2,881,700	(326,600)	(326,600)	
Adult Protective Services	3,288,900	(140,700)	(140,700)	
<b>Total</b>	<b>\$21,928,800</b>	<b>(\$1,466,300)</b>	<b>(\$1,297,900)</b>	<b>\$168,400</b>

**Intent Language**

*It is the intent of the Legislature that \$25,000 of the FY 2002 non-lapsing beginning balance in the Division of Aging and Adult Services be directed to in-home services.*

