

I move to adopt the committee report and approve the recommendations of the Health and Human Services Appropriations subcommittee for appropriations, Intent Language, fees, and other schedules for FY 2002 supplemental appropriations, and FY 2003 appropriations, along with funding and expenditure schedules and other recommendations for all divisions, agencies and programs as represented on pages 1 through 24 of their report.

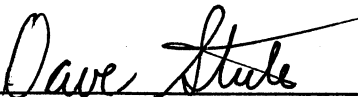
**Supplemental
Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2002**

Financing	FY 2002	FY 2002 Supplemental II		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
General Fund	216,869,500			
General Fund, One-time	(10,100,400)	(696,600)	(718,600)	(22,000)
Federal Funds	114,976,200	(51,500)		51,500
Dedicated Credits Revenue	8,072,000		900	900
GFR - Children's Trust	350,000			
GFR - Domestic Violence	650,000			
GFR - Intoxicated Driver Rehab	1,050,000			
GFR - Medicaid Restricted			696,600	696,600
GFR - Tobacco Settlement	1,647,200			
GFR - Trust for People with Disabilities	200,000			
Transfers - H - Medical Assistance	119,103,800	(15,100)	18,500	33,600
Transfers - Other Agencies	7,514,500		2,600	2,600
Beginning Nonlapsing	1,450,200			
Total	\$461,783,000	(\$763,200)	\$0	\$763,200

	Estimated	Target	Subcommittee	Difference
Total State Funds	206,769,100	(696,600)	(718,600)	(22,000)

Programs	Estimated	Analyst	Subcommittee	Difference
Human Services	461,783,000	(763,200)		763,200
Total	\$461,783,000	(\$763,200)	\$0	\$763,200

FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	3,638	(20)		20


Sen. Dave Steele, Co-Chair


Rep. Jack Seitz, Co-Chair

Intent Language

Human Services - Drug Courts/Board

1. *It is the intent of the Legislature that funds appropriated to Drug Courts and Drug Boards from the Tobacco Settlement Restricted Account in FY 2002 be non-lapsing.*

Human Services - Child and Family Services

2. *It is the intent of the Legislature that the Division of Child and Family Services is authorized to purchase up to six additional vehicles in FY 2002, if funds are available.*
3. *It is the intent of the Legislature that funds appropriated for the adoption assistance program in the Division of Child and Family Services not lapse at the end of FY 2002. It is further the intent of the Legislature that these funds be used for adoption assistance programs.*

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

Financing	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	8,646,200			
General Fund, One-time	(537,900)	(89,000)		89,000
Federal Funds	8,118,600	(22,300)		22,300
Dedicated Credits Revenue	73,900			
Transfers - H - Medical Assistance	581,900	(15,100)		15,100
Transfers - Other Agencies	2,196,600			
Beginning Nonlapsing	100,000			
Total	\$19,179,300	(\$126,400)	\$0	\$126,400
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director's Office	2,246,600			
Legal Affairs	1,082,200			
Information Technology	4,028,900			
Administrative Support	3,318,100			
Fiscal Operations	2,597,900			
Human Resources	1,274,000			
Local Discretionary	1,492,000			
Special Projects	717,700			
Children's Ombudsman	375,400	(126,400)		126,400
Developmental Disabilities Council	711,800			
Foster Care Citizens Review Boards	1,334,700			
Total	\$19,179,300	(\$126,400)	\$0	\$126,400
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	211	(2)		2

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

	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	60,169,600			
General Fund, One-time	(1,242,900)	(259,100)	(436,600)	(177,500)
Federal Funds	4,993,900	(14,600)		14,600
Dedicated Credits Revenue	2,763,800		400	400
GFR - Medicaid Restricted			434,100	434,100
Transfers - H - Medical Assistance	7,682,300		2,100	2,100
Transfers - Other Agencies	210,600			
Beginning Nonlapsing	5,200			
Total	\$74,582,500	(\$273,700)	\$0	\$273,700
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,023,300	(41,800)		41,800
Community Services	7,370,900	(231,900)		231,900
Mental Health Centers	22,357,700			
Residential Services	2,748,800			
State Hospital	41,081,800			
Total	\$74,582,500	(\$273,700)	\$0	\$273,700
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	804	(9)		9

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

Financing	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	10,979,300			
General Fund, One-time	(377,700)	(27,200)	(32,000)	(4,800)
Federal Funds	20,337,000	(14,600)		14,600
Dedicated Credits Revenue	16,400			
GFR - Intoxicated Driver Rehab	1,050,000			
GFR - Medicaid Restricted			32,000	32,000
Transfers - Other Agencies	8,600			
Beginning Nonlapsing	6,000			
Total	\$32,019,600	(\$41,800)	\$0	\$41,800
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,236,500	(41,800)		41,800
State Services	6,827,100			
Local Services	22,906,000			
Drivers Under the Influence	1,050,000			
Total	\$32,019,600	(\$41,800)	\$0	\$41,800
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	20	(1)		1

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

	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	43,703,800			
General Fund, One-time	(3,488,000)		(100,700)	(100,700)
Federal Funds	5,316,200			
Dedicated Credits Revenue	1,336,500			
GFR - Medicaid Restricted			92,800	92,800
GFR - Trust for People with Disabilities	200,000			
Transfers - H - Medical Assistance	92,631,700		7,900	7,900
Transfers - Other Agencies	2,760,000			
Total	\$142,460,200	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	2,072,700			
Service Delivery	11,437,800			
State Developmental Center	31,713,800			
Residential Services	63,757,500			
Day Services	16,396,300			
Supported Employment	5,913,600			
Family Support	7,581,300			
Services for Individuals with Physical Disabilities	1,497,900			
Transportation Services	2,089,300			
Total	\$142,460,200	\$0	\$0	\$0

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

	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	12,575,600			
General Fund, One-time	(630,200)		(9,400)	(9,400)
Federal Funds	26,080,600			
Dedicated Credits Revenue	1,434,200		500	500
Transfers - H - Medical Assistance	1,800,300		6,300	6,300
Transfers - Other Agencies	1,176,100		2,600	2,600
Total	\$42,436,600	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	932,000			
Financial Services	5,590,100			
Electronic Technology	7,936,200			
Child Support Services	19,517,700			
Investigations and Collections	1,817,400			
Children in Care Collections	1,793,200			
Attorney General Contract	3,144,200			
Medical Collections	1,705,800			
Total	\$42,436,600	\$0	\$0	\$0

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

Financing	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	67,312,500			
General Fund, One-time	(2,484,500)	(202,600)	(139,900)	62,700
Federal Funds	42,107,700			
Dedicated Credits Revenue	2,437,400			
GFR - Children's Trust	350,000			
GFR - Domestic Violence	650,000			
GFR - Medicaid Restricted			137,700	137,700
Transfers - H - Medical Assistance	16,223,800		2,200	2,200
Transfers - Other Agencies	1,100,400			
Beginning Nonlapsing	994,600			
Total	\$128,691,900	(\$202,600)	\$0	\$202,600
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	3,777,400			
Service Delivery	57,382,700	(202,600)		202,600
In-Home Services	1,971,400			
Out-of-Home Care	31,206,200			
Facility Based Services	5,606,500			
Minor Grants	3,949,100			
Selected Programs	3,103,500			
Special Needs	1,696,400			
Domestic Violence Services	5,202,200			
Children's Trust Fund	350,000			
Adoption Assistance	11,454,400			
Child Welfare Management Information System	2,992,100			
Total	\$128,691,900	(\$202,600)	\$0	\$202,600
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	1,045	(8)		8

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

Financing	FY 2002	FY 2002 Supplemental II		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	12,482,500			
General Fund, One-time	(339,200)	(118,700)		118,700
Federal Funds	8,022,200			
Dedicated Credits Revenue	9,800			
Transfers - H - Medical Assistance	183,800			
Transfers - Other Agencies	62,200			
Beginning Nonlapsing	344,400			
Total	\$20,765,700	(\$118,700)	\$0	\$118,700
Programs	Estimated	Analyst	Subcommittee	Difference
Administration	1,231,800			
Local Government Grants	13,824,100	(118,700)		118,700
Non-Formula Funds	2,555,100			
Adult Protective Services	3,154,700			
Total	\$20,765,700	(\$118,700)	\$0	\$118,700

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

Financing	FY 2002 Estimated	FY 2002 Supplemental II		Difference
		Analyst	Subcommittee	Sub/Analyst
General Fund	1,000,000			
General Fund, One-time	(1,000,000)			
GFR - Tobacco Settlement	1,647,200			
Total	\$1,647,200	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Drug Board	350,900			
Drug Courts	1,296,300			
Total	\$1,647,200	\$0	\$0	\$0

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

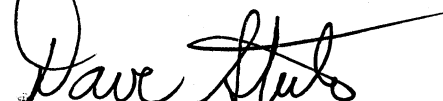
	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subcttte/Analyst
Financing				
General Fund	216,869,500	202,702,800	203,176,100	473,300
General Fund, One-time	(10,819,000)		(550,000)	(550,000)
Federal Funds	114,976,200	112,626,700	114,241,500	1,614,800
Dedicated Credits Revenue	8,072,900	7,935,700	8,243,200	307,500
GFR - Children's Trust	350,000	350,000	350,000	
GFR - Domestic Violence	650,000	650,000	650,000	
GFR - Intoxicated Driver Rehab	1,050,000	1,050,000	1,200,000	150,000
GFR - Medicaid Restricted	696,600			
GFR - Tobacco Settlement	1,647,200	1,647,200	1,647,200	
GFR - Trust for People with Disabilities	200,000	200,000	200,000	
Transfers - H - Medical Assistance	119,122,300	117,854,500	119,775,100	1,920,600
Transfers - Other Agencies	7,517,100	5,558,700	5,592,200	33,500
Beginning Nonlapsing	1,450,200			
Total	\$461,783,000	\$450,575,600	\$454,525,300	\$3,949,700

	Estimated	Target	Subcommittee	Subcttte/Target
Total State Funds	206,050,500	202,702,800	202,626,100	(76,700)

	Estimated	Analyst	Subcommittee	Subcttte/Analyst
Programs				
Human Services	461,783,000	450,575,600	454,525,300	3,949,700
Total	\$461,783,000	\$450,575,600	\$454,525,300	\$3,949,700

	Estimated	Analyst	Subcommittee	Subcttte/Analyst
FTE/Other				
Total FTE	3,638	3,563	3,589	26

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subcttte/Analyst
Internal Service Funds				
Revenues	4,177,900	3,951,800	3,951,800	
Full Time Equivalent Employees	36	33	33	


Sen. Dave Steele, Co-Chair


Rep. Jack Seitz, Co-Chair

Intent Language

Human Services - Executive Director Operations

1. *It is the intent of the Legislature that at least one of the Division budgets of the Department of Health and the Department of Human Services be presented in extensive detail at the time of presentation at the annual budget hearing. The division which is to be examined with this scrutiny is to be selected by the co-chairs of Health and Human Services Appropriations Subcommittee by July of the preceding year.*
2. *It is the intent of the Legislature that federal Medicaid match rate changes for the local mental health and substance abuse programs be considered by the Department of Human Services in its annual budget preparation.*
3. *It is the intent of the Legislature that the budget analysis for the Department of Human Services be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.*
4. *It is the intent of the Legislature that the Department of Human Services present to the Office of Legislative Fiscal Analyst detailed outcome measures for each budget area in each division within the Department. These outcome measures shall be, wherever possible, reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. - The report shall include those who are statistically eligible but did not need or accept state-funded services. The Office of Legislative Fiscal Analyst shall include the department's report including outcome measures within their budget presentation on an item-by-item basis.*

Human Services - Svcs for People w/Disabilities

5. *It is the intent of the Legislature that no more than 15 percent of the individuals served by the Division of Services for People with Disabilities shall be non-Medicaid or non-waiver eligible. It is further the intent of the Legislature that in fiscal year 2003, a maximum of \$6,500,000 in state General Funds and Federal Funds other than Medicaid, be expended on non-Medicaid, non-waiver individuals or services by the Division.*
6. *It is the intent of the Legislature that any TANF funds transferred to the Division of Services for People with Disabilities in excess of the amount transferred in the FY 2000 base budget be considered one-time and the Office of Legislative Fiscal Analyst, in preparing the recommendations for the FY 2004 budget, consider replacing the excess TANF transfer with sufficient General Fund to provide the equivalent amount of service.*
7. *It is the intent of the Legislature that funds appropriated for the home and community based services waiting list for people with disabilities be used exclusively for direct services and related support. It is further the intent of the Legislature that the Division report to the Office of Legislative Fiscal Analyst by December 2002, on the number of individuals served and services provided.*
8. *It is the intent of the Legislature that the Division of Services for People with Disabilities seek to maximize its ability to serve individuals on the waiting list through reviewing existing policies, budgets, and service allocations and pursuing any appropriate additional federal waivers or funding or other creative mechanisms. It is further the intent that the Division report to the 2003 Health and Human Services Appropriations Subcommittee on its progress and that the subcommittee consider options to reward the Division employees based on the progress made and in accordance with DHRM rules.*
9. *It is the intent of the Legislature that rent collected from individuals who occupy state owned group homes be applied to the cost of maintaining these facilities. It is also the intent of the Legislature that the Division of Services for People with Disabilities provide an accounting of state owned group home rents and costs to the Legislature or the Office of Legislative Fiscal Analyst.*
10. *It is the intent of the Legislature that in renewing contracts with private providers the Division of Services for People with Disabilities shall consider prevailing labor market conditions.*

Human Services - Child and Family Services

11. *It is the intent of the Legislature that the Legislative Fiscal Analyst consider funding the Christmas Box Shelter contract with General Funds in preparing the FY 2004 budget recommendations.*

12. *It is the intent of the Legislature that funds appropriated for the adoption assistance program in the Division of Child and Family Services not lapse at the end of FY 2003. It is further the intent of the Legislature that these funds be used for adoption assistance programs.*

Rates and Fees

Human Services - Executive Director Operations

1.	Initial license (any new program except comprehensive mental health or substance abuse)	200.00
2.	Adult Day Care (0-50 consumers per program)	50.00
3.	Adult Day Care (More than 50 consumers per program)	100.00
4.	Adult Day Care per consumers capacity	1.25
5.	Child Placing	150.00
6.	Day Treatment	75.00
7.	Outpatient Treatment	50.00
8.	Residential Support	50.00
9.	Residential Treatment	100.00
10.	Residential Treatment per consumer capacity	1.50
11.	Social Detoxification	100.00
12.	Life Safety Pre-inspection	100.00
13.	Outdoor Youth Program	100.00
14.	Outdoor Youth per consumer capacity	5.00
15.	FBI Fingerprint Check	24.00
16.	Intermediate Secure Treatment	150.00

ISF - Human Services - ISF - DHS Internal Service Funds

17.	Admin Building (per square foot)	13.44
18.	Programmers (per hour)	52.00

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

Human Services

Executive Director Operations

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	8,646,200	6,451,800	7,090,000	638,200
General Fund, One-time	(537,900)			
Federal Funds	8,118,600	7,540,900	7,920,500	379,600
Dedicated Credits Revenue	73,900	71,500	77,000	5,500
Transfers - H - Medical Assistance	581,900	274,800	356,100	81,300
Transfers - Other Agencies	2,196,600	2,119,500	2,099,600	(19,900)
Beginning Nonlapsing	100,000			
Total	\$19,179,300	\$16,458,500	\$17,543,200	\$1,084,700

Programs

Executive Director's Office	2,246,600	1,992,300	2,140,600	148,300
Legal Affairs	1,082,200	970,000	1,011,100	41,100
Information Technology	4,028,900	3,822,500	3,975,100	152,600
Administrative Support	3,318,100	3,239,800	3,308,500	68,700
Fiscal Operations	2,597,900	2,444,700	2,586,600	141,900
Human Resources	1,274,000	1,268,400	1,284,200	15,800
Local Discretionary	1,492,000	1,492,000	1,492,000	
Special Projects	717,700	646,300	681,900	35,600
Children's Ombudsman	375,400	(48,200)	352,600	400,800
Developmental Disabilities Council	711,800	710,000	710,600	600
Foster Care Citizens Review Boards	1,334,700	(79,300)		79,300
Total	\$19,179,300	\$16,458,500	\$17,543,200	\$1,084,700

FTE/Other

Total FTE	211	184	189	5
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Intent Language

It is the intent of the Legislature that at least one of the Division budgets of the Department of Health and the Department of Human Services be presented in extensive detail at the time of presentation at the annual budget hearing. The division which is to be examined with this scrutiny is to be selected by the co-chairs of Health and Human Services Appropriations Subcommittee by July of the preceding year.

It is the intent of the Legislature that federal Medicaid match rate changes for the local mental health and substance abuse programs be considered by the Department of Human Services in its annual budget preparation.

It is the intent of the Legislature that the budget analysis for the Department of Human Services be presented with a breakdown between costs of administration and services delivered and the number of citizens served and categorized by cost and type of service.

It is the intent of the Legislature that the Department of Human Services present to the Office of Legislative Fiscal Analyst detailed outcome measures for each budget area in each division within the Department. These outcome measures shall be, wherever possible, reported in terms of outcomes achieved with the population served in addition to the report of total numbers served. The report shall include those who are statistically eligible but did not need or accept state-funded services. The Office of Legislative Fiscal Analyst shall include the department's report including outcome measures within their budget presentation on an item-by-item basis.

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

**Human Services
Drug Courts/Board**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	1,000,000			
General Fund, One-time	(1,000,000)			
Federal Funds			150,000	150,000
GFR - Tobacco Settlement	1,647,200	1,647,200	1,497,200	(150,000)
Total	\$1,647,200	\$1,647,200	\$1,647,200	\$0
Programs				
Drug Board	350,900	350,900	350,900	
Drug Courts	1,296,300	1,296,300	1,296,300	
Total	\$1,647,200	\$1,647,200	\$1,647,200	\$0

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

**Human Services
Mental Health**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	60,169,600	56,711,800	56,650,400	(61,400)
General Fund, One-time	(1,679,500)			
Federal Funds	4,993,900	4,649,800	4,694,100	44,300
Dedicated Credits Revenue	2,764,200	2,704,800	2,731,300	26,500
GFR - Medicaid Restricted	434,100			
Transfers - H - Medical Assistance	7,684,400	7,527,000	7,685,300	158,300
Transfers - Other Agencies	210,600	128,500	128,500	
Beginning Nonlapsing	5,200			
Total	\$74,582,500	\$71,721,900	\$71,889,600	\$167,700
Programs				
Administration	1,023,300	860,300	988,200	127,900
Community Services	7,370,900	5,889,800	5,704,500	(185,300)
Mental Health Centers	22,357,700	22,257,700	22,128,600	(129,100)
Residential Services	2,748,800	2,748,800	2,748,800	
State Hospital	41,081,800	39,965,300	40,319,500	354,200
Total	\$74,582,500	\$71,721,900	\$71,889,600	\$167,700
FTE/Other				
Total FTE	804	785	787	2

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

**Human Services
Substance Abuse**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	10,979,300	10,504,700	10,539,900	35,200
General Fund, One-time	(409,700)		(150,000)	(150,000)
Federal Funds	20,337,000	20,273,300	20,318,700	45,400
Dedicated Credits Revenue	16,400	15,700	15,700	
GFR - Intoxicated Driver Rehab	1,050,000	1,050,000	1,200,000	150,000
GFR - Medicaid Restricted	32,000			
GFR - Tobacco Settlement			150,000	150,000
Transfers - Other Agencies	8,600			
Beginning Nonlapsing	6,000			
Total	\$32,019,600	\$31,843,700	\$32,074,300	\$230,600
Programs				
Administration	1,236,500	1,060,600	1,189,200	128,600
State Services	6,827,100	6,827,100	6,827,100	
Local Services	22,906,000	22,906,000	22,858,000	(48,000)
Drivers Under the Influence	1,050,000	1,050,000	1,200,000	150,000
Total	\$32,019,600	\$31,843,700	\$32,074,300	\$230,600
FTE/Other				
Total FTE	20	18	20	2

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2003
Human Services
Svcs for People w/Disabilities**

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	43,703,800	41,757,400	40,969,400	(788,000)
General Fund, One-time	(3,588,700)			
Federal Funds	5,316,200	5,316,200	5,316,200	
Dedicated Credits Revenue	1,336,500	1,330,500	1,370,800	40,300
GFR - Medicaid Restricted	92,800			
GFR - Trust for People with Disabilities	200,000	200,000	200,000	
Transfers - H - Medical Assistance	92,639,600	91,855,200	93,418,800	1,563,600
Transfers - Other Agencies	2,760,000	1,129,000	1,153,800	24,800
Total	\$142,460,200	\$141,588,300	\$142,429,000	\$840,700

Programs				
Administration	2,072,700	1,782,400	2,389,000	606,600
Service Delivery	11,437,800	10,820,300	10,862,400	42,100
State Developmental Center	31,713,800	31,649,700	32,304,900	655,200
Residential Services	63,757,500	63,857,500	63,566,100	(291,400)
Day Services	16,396,300	16,396,300	16,319,400	(76,900)
Supported Employment	5,913,600	5,913,600	5,884,300	(29,300)
Family Support	7,581,300	7,581,300	7,539,000	(42,300)
Services for Individuals with Physical Disabilities	1,497,900	1,497,900	1,484,600	(13,300)
Transportation Services	2,089,300	2,089,300	2,079,300	(10,000)
Total	\$142,460,200	\$141,588,300	\$142,429,000	\$840,700

FTE/Other				
Total FTE	914	914	914	

Intent Language

It is the intent of the Legislature that no more than 15 percent of the individuals served by the Division of Services for People with Disabilities shall be non-Medicaid or non-waiver eligible. It is further the intent of the Legislature that in fiscal year 2003, a maximum of \$6,500,000 in state General Funds and Federal Funds other than Medicaid, be expended on non-Medicaid, non-waiver individuals or services by the Division.

It is the intent of the Legislature that any TANF funds transferred to the Division of Services for People with Disabilities in excess of the amount transferred in the FY 2000 base budget be considered one-time and the Office of Legislative Fiscal Analyst, in preparing the recommendations for the FY 2004 budget, consider replacing the excess TANF transfer with sufficient General Fund to provide the equivalent amount of service.

It is the intent of the Legislature that funds appropriated for the home and community based services waiting list for people with disabilities be used exclusively for direct services and related support. It is further the intent of the Legislature that the Division report to the Office of Legislative Fiscal Analyst by December 2002, on the number of individuals served and services provided.

It is the intent of the Legislature that the Division of Services for People with Disabilities seek to maximize its ability to serve individuals on the waiting list through reviewing existing policies, budgets, and service allocations and pursuing any appropriate additional federal waivers or funding or other creative mechanisms. It is further the intent that the Division report to the 2003 Health and Human Services Appropriations Subcommittee on its progress and that the subcommittee consider options to reward the Division employees based on the progress made and in accordance with DHRM rules.

It is the intent of the Legislature that rent collected from individuals who occupy state owned group homes be applied to the cost of maintaining these facilities. It is also the intent of the Legislature that the Division of Services for People with Disabilities provide an accounting of state owned group home rents and costs to the Legislature or the Office of Legislative Fiscal Analyst.

It is the intent of the Legislature that in renewing contracts with private providers the Division of Services for People with Disabilities shall consider prevailing labor market conditions.

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

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	12,575,600	11,752,800	11,500,300	(252,500)
General Fund, One-time	(639,600)			
Federal Funds	26,080,600	25,393,500	25,437,100	43,600
Dedicated Credits Revenue	1,434,700	1,369,300	1,601,600	232,300
Transfers - H - Medical Assistance	1,806,600	1,761,500	1,794,300	32,800
Transfers - Other Agencies	1,178,700	1,109,200	1,127,200	18,000
Total	\$42,436,600	\$41,386,300	\$41,460,500	\$74,200
Programs				
Administration	932,000	894,600	897,300	2,700
Financial Services	5,590,100	5,514,300	5,518,800	4,500
Electronic Technology	7,936,200	7,295,700	7,299,800	4,100
Child Support Services	19,517,700	19,394,400	19,443,400	49,000
Investigations and Collections	1,817,400	1,666,000	1,671,000	5,000
Children in Care Collections	1,793,200	1,782,200	1,787,100	4,900
Attorney General Contract	3,144,200	3,143,600	3,143,600	
Medical Collections	1,705,800	1,695,500	1,699,500	4,000
Total	\$42,436,600	\$41,386,300	\$41,460,500	\$74,200
FTE/Other				
Total FTE	578	573	573	

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

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	67,312,500	63,934,500	64,450,400	515,900
General Fund, One-time	(2,624,400)		(400,000)	(400,000)
Federal Funds	42,107,700	41,613,100	42,501,500	888,400
Dedicated Credits Revenue	2,437,400	2,434,100	2,437,000	2,900
GFR - Children's Trust	350,000	350,000	350,000	
GFR - Domestic Violence	650,000	650,000	650,000	
GFR - Medicaid Restricted	137,700			
Transfers - H - Medical Assistance	16,226,000	16,269,900	16,342,900	73,000
Transfers - Other Agencies	1,100,400	1,029,400	1,032,100	2,700
Beginning Nonlapsing	994,600			
Total	\$128,691,900	\$126,281,000	\$127,363,900	\$1,082,900

Programs				
Administration	3,777,400	4,158,400	4,256,600	98,200
Service Delivery	57,382,700	55,811,400	56,999,100	1,187,700
In-Home Services	1,971,400	1,971,400	1,971,400	
Out-of-Home Care	31,206,200	31,206,200	30,650,900	(555,300)
Facility Based Services	5,606,500	5,532,300	5,541,800	9,500
Minor Grants	3,949,100	3,902,000	3,946,800	44,800
Selected Programs	3,103,500	3,103,500	3,103,500	
Special Needs	1,696,400	1,696,400	1,696,400	
Domestic Violence Services	5,202,200	5,155,000	5,158,800	3,800
Children's Trust Fund	350,000	350,000	350,000	
Adoption Assistance	11,454,400	10,509,800	10,785,600	275,800
Child Welfare Management Information System	2,992,100	2,884,600	2,903,000	18,400
Total	\$128,691,900	\$126,281,000	\$127,363,900	\$1,082,900

FTE/Other				
Total FTE	1,045	1,021	1,038	17

Intent Language

It is the intent of the Legislature that the Legislative Fiscal Analyst consider funding the Christmas Box Shelter contract with General Funds in preparing the FY 2004 budget recommendations.

It is the intent of the Legislature that funds appropriated for the adoption assistance program in the Division of Child and Family Services not lapse at the end of FY 2003. It is further the intent of the Legislature that these funds be used for adoption assistance programs.

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

	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	12,482,500	11,589,800	11,975,700	385,900
General Fund, One-time	(339,200)			
Federal Funds	8,022,200	7,839,900	7,903,400	63,500
Dedicated Credits Revenue	9,800	9,800	9,800	
Transfers - H - Medical Assistance	183,800	166,100	177,700	11,600
Transfers - Other Agencies	62,200	43,100	51,000	7,900
Beginning Nonlapsing	344,400			
Total	\$20,765,700	\$19,648,700	\$20,117,600	\$468,900
Programs				
Administration	1,231,800	943,800	1,118,500	174,700
Local Government Grants	13,824,100	13,343,100	13,663,000	319,900
Non-Formula Funds	2,555,100	2,210,700	2,210,700	
Adult Protective Services	3,154,700	3,151,100	3,125,400	(25,700)
Total	\$20,765,700	\$19,648,700	\$20,117,600	\$468,900
FTE/Other				
Total FTE	67	67	67	

**Recommendations of the Appropriations Subcommittee for
Health & Human Services - Department of Human Services
For the Fiscal Year Ending June 30, 2003
ISF - Human Services
ISF - DHS Internal Service Funds**

Financing	FY 2002 Estimated	FY 2003 Analyst	FY 2003 Subcommittee	Difference Subctte/Analyst
Dedicated Credits - Intragvt Rev	4,177,900	3,951,800	3,951,800	
Total	\$4,177,900	\$3,951,800	\$3,951,800	\$0
Programs				
ISF - DHS General Services	1,451,500	1,460,000	1,460,000	
ISF - DHS Data Processing	2,658,900	2,484,500	2,484,500	
Total	\$4,110,400	\$3,944,500	\$3,944,500	\$0
FTE/Other				
Total FTE	36	33	33	
Retained Earnings	145,100	152,500	152,500	