

APPROPRIATIONS COMMITTEE PROCESS & ROLE OF STAFF

Joint Appropriations Subcommittee on Health and Human Services

Terms

Continuation Budget is the recommended funding needed to continue the operations of programs and services at the level previously approved by the General Assembly. Allowable increases to the base for FY2011-13 include: annualization of programs and new facilities, non-recurring items, and technical adjustments.

- The Subcommittee reviews the continuation budget of many of the agencies/divisions within the Department of Health and Human Services and identifies areas for possible budget reductions, increases, and/or policy changes.

Expansion Budget - Governor's Recommended Adjustments to the Base Budget (2011-2013) Expansion includes new programs; expansion of existing programs; or permanently funding programs originally funded as pilots or with one time funding.

- The Subcommittee reviews all expansion budget requests of the agencies/divisions within the Department of Health and Human Services and determines whether to fund those requests.

Joint Conference Committee Report on the Continuation, Expansion and Capital Budgets – This report will itemize reduction and expansion items to the Continuation Budget. This Subcommittee is responsible for the development of this report. This is also referred to as the "Money Report". Expansion and reduction items may incorporate members' bills or suggestions and Governor's recommended items.

Budget Special Provisions – As budget issues are discussed members may suggest special language that directs certain policy actions and/or specific guidelines on how budgeted monies are to be used. Bill Drafting staff in consultation with members and fiscal staff draft these special provisions. The special provisions will constitute the budget bill.

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Budget Targets – Typically, the House and Senate Subcommittees are each given a budget target by their respective Full Appropriations Chairpersons.

“Flagging” of budget issues – Since votes on budget reductions or increases are generally not taken until later in the subcommittee process, subcommittee members may **flag** budget items for further information and review. The fiscal staff will keep track of flagged items and go through a final **“Flag”** list when requested by the subcommittee chairs, usually after all DHHS programs have been reviewed.

General Fund –

The primary funding source (aside from federal funds) for State government operations is the General Fund. The GF includes revenues from various taxes including: personal income, sales and use tax, and corporate income.

Fiscal Research Division

- Fiscal staff will coordinate daily meetings and agenda with subcommittee chairs.
- Information Request Follow-up/Coordination – Please feel free to make requests for information through the Fiscal Research Division. FRD Staff will work with DHHS and State Budget to answer members’ information requests, both for individual members and for the subcommittee.
- Prepare the subcommittee budget "money reports".
- Fiscal Notes – Fiscal Staff prepare fiscal notes and fiscal memos on bills impacting the Department of Health and Human Services and local governments when requested.

Role of Other Staff

- **General Assembly Bill Drafting Staff** – Assist members with research on legal issues affecting subcommittee deliberations and assist members in writing special budget provisions. Three bill drafters are assigned to this subcommittee Lisa Wilks, Joyce Jones, and Ben Stanley.

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- **Departmental Staff** – Departmental staff will answer members' questions during committee meetings and work with fiscal staff to obtain additional information if needed. Departmental staff will make presentations on the department and on studies required by the General Assembly.
- **Office of State Budget and Management (OSBM)** – OSBM will assist members and fiscal staff with information on departmental budgets and programs. State Budget acts as a resource on program budgeting and departmental performance measures.