

**SOCIAL SERVICES BASE BUDGET**

2011 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: David Clark**

Senate Sponsor: Allen M. Christensen

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**LONG TITLE**

**Committee Note:**

The Executive Appropriations Committee recommended this bill.

**General Description:**

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

**Highlighted Provisions:**

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described;

**Money Appropriated in this Bill:**

This bill appropriates for fiscal year 2012:

- ▶ \$646,894,100 from the General Fund;
- ▶ \$16,192,100 from the Education Fund;
- ▶ \$2,992,113,700 from various sources as detailed in this bill.

**Other Special Clauses:**

This bill takes effect on July 1, 2011.

**Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

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*Be it enacted by the Legislature of the state of Utah:*

Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of money are appropriated from the funds or fund accounts indicated for the use and support of the government of the State of Utah for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

DEPARTMENT OF HEALTH



32	ITEM 1	To Department of Health - Executive Director's Operations	
33		From General Fund	4,747,600
34		From Federal Funds	5,430,900
35		From Dedicated Credits Revenue	2,927,000
36		From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
37		Restricted Account	80,000
38		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	100,000
39		From Organ Donation Contribution Fund	113,000
40		From Revenue Transfers - Within Agency	360,100
41		Schedule of Programs:	
42		Executive Director	2,376,500
43		Center for Health Data	5,249,300
44		Program Operations	3,810,800
45		Internal Audit and Program Integrity	2,322,000
46	ITEM 2	To Department of Health - Family Health and Preparedness	
47		From General Fund	15,171,300
48		From Federal Funds	80,775,500
49		From Dedicated Credits Revenue	16,949,100
50		From General Fund Restricted - Autism Treatment Account	50,000
51		From Revenue Transfers - Human Services	1,000,000
52		From Revenue Transfers - Public Safety	1,836,600
53		From Revenue Transfers - Within Agency	4,280,200
54		From Pass-through	(300,000)
55		From Beginning Nonlapsing Appropriation Balances	856,400
56		From Closing Nonlapsing Appropriation Balances	(1,031,200)
57		Schedule of Programs:	
58		Director's Office	1,760,200
59		Maternal and Child Health	62,604,800
60		Public Health Preparedness	10,727,600
61		Children with Special Health Care Needs	11,937,100
62		Emergency Medical Services	5,032,900
63		Facility Licensure, Certification, and Resident Assessment	4,735,400
64		Child Care Licensing	20,453,500
65		Primary Care	2,336,400
66	ITEM 3	To Department of Health - Disease Control and Prevention	
67		From General Fund	7,682,400
68		From Federal Funds	23,860,000
69		From Dedicated Credits Revenue	8,179,300

70	From General Fund Restricted - Cancer Research Account	20,000
71	From General Fund Restricted - Cigarette Tax Restricted Account	3,131,700
72	From General Fund Restricted - State Lab Drug Testing Account	420,300
73	From General Fund Restricted - Tobacco Settlement Account	6,258,100
74	From Transportation Fund - Department of Public Safety Restricted Account	100,000
75	From Revenue Transfers	52,600
76	From Revenue Transfers - Administrative Services	100,000
77	From Revenue Transfers - Human Services	10,000
78	From Revenue Transfers - Public Safety	42,600
79	From Revenue Transfers - Within Agency	1,662,500
80	From Revenue Transfers - Workforce Services	2,344,600
81	Schedule of Programs:	
82	Director's Office	1,473,600
83	Microbiology	4,921,000
84	Epidemiology	17,578,200
85	Chemical and Environmental Services	1,685,800
86	Forensic Toxicology	1,110,700
87	Laboratory Improvement	1,008,500
88	Health Promotion	23,194,800
89	Office of the Medical Examiner	2,891,500
90	ITEM 4 To Department of Health - Workforce Financial Assistance	
91	From Beginning Nonlapsing Appropriation Balances	92,000
92	Schedule of Programs:	
93	Workforce Financial Assistance	92,000
94	ITEM 5 To Department of Health - Health Care Financing	
95	From General Fund	3,526,600
96	From Federal Funds	54,777,200
97	From Dedicated Credits Revenue	2,242,800
98	From General Fund Restricted - Nursing Care Facilities Account	547,200
99	From Revenue Transfers - Human Services	11,099,700
100	From Revenue Transfers - Intergovernmental	1,231,000
101	From Revenue Transfers - Within Agency	1,935,500
102	From Revenue Transfers - Workforce Services	23,616,500
103	Schedule of Programs:	
104	Director's Office	2,785,500
105	Department of Workforce Services' Seeded Services	47,164,600
106	Other Seeded Services	22,004,200
107	Financial Services	12,221,900

108	Eligibility Policy	1,664,900
109	Contracts	2,107,000
110	Managed Health Care	3,125,900
111	Medicaid Operations	3,559,600
112	Coverage and Reimbursement	1,953,900
113	Long-term Care	2,389,000
114	ITEM 6 To Department of Health - Medicaid Management Information	
115	System Replacement	
116	From Federal Funds	693,600
117	Schedule of Programs:	
118	Medicaid Management Information System Replacement	693,600
119	ITEM 7 To Department of Health - Medicaid Mandatory Services	
120	From General Fund	198,801,900
121	From Federal Funds	538,731,800
122	From Dedicated Credits Revenue	2,166,600
123	From General Fund Restricted - Nursing Care Facilities Account	17,304,800
124	From Hospital Provider Assessment Special Revenue Fund	2,000,000
125	From Revenue Transfers	558,900
126	From Revenue Transfers - Intergovernmental	125,400
127	From Revenue Transfers - Within Agency	3,127,300
128	From Revenue Transfers - Workforce Services	7,400
129	Schedule of Programs:	
130	Inpatient Hospital	200,180,200
131	Managed Health Care	177,015,000
132	Nursing Home	137,452,300
133	Outpatient Hospital	98,786,000
134	Physician Services	77,653,000
135	Other Mandatory Services	49,852,200
136	Crossover Services	11,435,600
137	Medical Supplies	10,044,900
138	State-run Primary Care Case Management	404,900
139	ITEM 8 To Department of Health - Medicaid Optional Services	
140	From General Fund	104,699,300
141	From Federal Funds	475,267,100
142	From Dedicated Credits Revenue	97,778,600
143	From General Fund Restricted - Nursing Care Facilities Account	1,654,300
144	From Revenue Transfers - Human Services	68,131,100
145	From Revenue Transfers - Intergovernmental	22,911,900

146	From Revenue Transfers - Workforce Services	157,500
147	Schedule of Programs:	
148	Home and Community Based Waiver Services	157,740,600
149	Capitated Mental Health Services	111,145,400
150	Pharmacy	162,698,900
151	Non-service Expenses	101,558,900
152	Intermediate Care Facilities for the Mentally Retarded	81,826,900
153	Buy-in/Buy-out	35,157,400
154	Dental Services	29,218,100
155	Mental Health Inpatient Hospital	22,093,400
156	Hospice Care Services	13,800,300
157	Vision Care	1,937,400
158	Other Optional Services	53,422,500
159	ITEM 9 To Department of Health - Medicaid Sanctions	
160	From Beginning Nonlapsing Appropriation Balances	1,048,900
161	From Closing Nonlapsing Appropriation Balances	(1,048,900)
162	ITEM 10 To Department of Health - Children's Health Insurance Program	
163	From General Fund	458,500
164	From Federal Funds	58,552,600
165	From Dedicated Credits Revenue	1,804,200
166	From General Fund Restricted - Tobacco Settlement Account	14,096,800
167	From Revenue Transfers - Workforce Services	115,400
168	Schedule of Programs:	
169	Children's Health Insurance Program	75,027,500
170	ITEM 11 To Department of Health - Local Health Departments	
171	From General Fund	1,973,800
172	Schedule of Programs:	
173	Local Health Department Funding	1,973,800
174	DEPARTMENT OF HUMAN SERVICES	
175	ITEM 12 To Department of Human Services - Executive Director	
176	Operations	
177	From General Fund	6,871,800
178	From Federal Funds	8,151,900
179	From Revenue Transfers - Department of Health - Medical Assistance	337,200
180	From Revenue Transfers - Other Agencies	128,100
181	From Revenue Transfers - Within Agency	133,700
182	Schedule of Programs:	
183	Executive Director's Office	1,103,300

184	Legal Affairs	1,289,000
185	Information Technology	2,676,900
186	Fiscal Operations	3,340,800
187	Human Resources	1,567,000
188	Local Discretionary Pass-Through	1,202,000
189	Office of Services Review	1,096,700
190	Office of Licensing	2,529,400
191	Utah Council for People with Disabilities	817,600
192	ITEM 13 To Department of Human Services - Division of Substance Abuse	
193	and Mental Health	
194	From General Fund	73,538,700
195	From Federal Funds	28,024,800
196	From Dedicated Credits Revenue	3,409,400
197	From General Fund Restricted - Intoxicated Driver Rehabilitation	1,500,000
198	From General Fund Restricted - Tobacco Settlement Account	2,325,400
199	From Revenue Transfers - Child Nutrition	74,000
200	From Revenue Transfers - Department of Health - Medical Assistance	12,329,800
201	From Revenue Transfers - Other Agencies	62,500
202	Schedule of Programs:	
203	Administration	2,776,900
204	Community Mental Health Services	4,685,900
205	Mental Health Centers	22,560,800
206	Residential Mental Health Services	917,500
207	State Hospital	52,686,700
208	State Substance Abuse Services	9,537,600
209	Local Substance Abuse Services	22,832,600
210	Driving Under the Influence (DUI) Fines	1,500,000
211	Drug Offender Reform Act (DORA)	73,600
212	Drug Courts	3,693,000
213	ITEM 14 To Department of Human Services - Division of Services for	
214	People with Disabilities	
215	From General Fund	47,664,600
216	From Federal Funds	2,215,400
217	From Dedicated Credits Revenue	2,006,700
218	From General Fund Restricted - Account for People with Disabilities	100,000
219	From Revenue Transfers - Department of Health - Medical Assistance	118,318,000
220	From Revenue Transfers - Other Agencies	535,000
221	From Beginning Nonlapsing Appropriation Balances	1,300

222	Schedule of Programs:	
223	Administration	3,086,600
224	Service Delivery	6,427,100
225	Utah State Developmental Center	30,429,900
226	Community Supports Waiver	124,287,900
227	Acquired Brain Injury Waiver	2,768,300
228	Physical Disabilities Waiver	1,738,400
229	Non-waiver Services	2,102,800
230	ITEM 15 To Department of Human Services - Office of Recovery Services	
231	From General Fund	12,718,300
232	From Federal Funds	25,240,600
233	From Dedicated Credits Revenue	3,137,700
234	From Revenue Transfers - Department of Health - Medical Assistance	2,201,800
235	From Revenue Transfers - Other Agencies	143,800
236	From Revenue Transfers - Within Agency	59,000
237	Schedule of Programs:	
238	Administration	1,183,900
239	Financial Services	4,973,200
240	Electronic Technology	6,241,300
241	Child Support Services	23,877,500
242	Children in Care Collections	1,784,500
243	Attorney General Contract	3,162,700
244	Medical Collections	2,278,100
245	ITEM 16 To Department of Human Services - Division of Child and Family	
246	Services	
247	From General Fund	98,522,900
248	From Federal Funds	47,713,000
249	From Dedicated Credits Revenue	2,220,400
250	From General Fund Restricted - Children's Account	400,000
251	From General Fund Restricted - Domestic Violence	840,700
252	From Revenue Transfers - Department of Health - Medical Assistance	(6,324,600)
253	From Revenue Transfers - Other Agencies	16,500
254	From Revenue Transfers - Within Agency	325,000
255	From Beginning Nonlapsing Appropriation Balances	358,800
256	From Closing Nonlapsing Appropriation Balances	(292,600)
257	Schedule of Programs:	
258	Administration	3,549,700
259	Service Delivery	67,313,300

260	In-Home Services	2,095,800
261	Out-of-Home Care	31,664,400
262	Facility-based Services	3,810,800
263	Minor Grants	5,032,400
264	Selected Programs	3,129,400
265	Special Needs	2,091,700
266	Domestic Violence	6,312,000
267	Children's Account	400,000
268	Adoption Assistance	13,297,200
269	Child Welfare Management Information System	5,083,400
270	ITEM 17 To Department of Human Services - Division of Aging and Adult	
271	Services	
272	From General Fund	11,598,200
273	From Federal Funds	8,745,600
274	From Revenue Transfers - Department of Health - Medical Assistance	(615,400)
275	From Beginning Nonlapsing Appropriation Balances	8,900
276	Schedule of Programs:	
277	Administration	1,156,900
278	Local Government Grants - Formula Funds	10,508,500
279	Non-Formula Funds	768,800
280	Aging Waiver Services	931,000
281	Aging Alternatives	3,814,300
282	Adult Protective Services	2,557,800
283	DEPARTMENT OF WORKFORCE SERVICES	
284	ITEM 18 To Department of Workforce Services - Administration	
285	From General Fund	2,602,400
286	From Federal Funds	9,987,200
287	From Dedicated Credits Revenue	200,000
288	From Revenue Transfers - Medicaid	500,000
289	Schedule of Programs:	
290	Administration	13,289,600
291	ITEM 19 To Department of Workforce Services - Operations and Policy	
292	From General Fund	51,362,200
293	From Federal Funds	588,148,100
294	From Dedicated Credits Revenue	4,392,700
295	From Revenue Transfers - Medicaid	27,470,700
296	Schedule of Programs:	
297	Family Employment Program	93,730,200

298	Child Care	74,388,200
299	Food Stamps	411,642,400
300	Employment and Training	17,388,400
301	Workforce Investment Act	12,941,800
302	Medical Programs	44,827,800
303	All Other Programs	16,454,900
304	ITEM 20 To Department of Workforce Services - General Assistance	
305	From General Fund	4,553,700
306	Schedule of Programs:	
307	General Assistance	4,553,700
308	ITEM 21 To Department of Workforce Services - Unemployment Insurance	
309	From General Fund	153,400
310	From Federal Funds	22,147,100
311	From Dedicated Credits Revenue	273,900
312	From Revenue Transfers - Within Agency	139,300
313	Schedule of Programs:	
314	Unemployment Insurance	22,713,700
315	ITEM 22 To Department of Workforce Services - Unemployment	
316	Compensation Fund	
317	From Unemployment Compensation Trust	466,550,000
318	Schedule of Programs:	
319	Unemployment Compensation Fund	466,550,000
320	STATE BOARD OF EDUCATION	
321	ITEM 23 To State Board of Education - State Office of Rehabilitation	
322	From General Fund	246,500
323	From Education Fund	16,192,100
324	From Federal Funds	46,863,800
325	From Dedicated Credits Revenue	1,043,700
326	From Revenue Transfers	19,300
327	From Beginning Nonlapsing Appropriation Balances	4,800
328	From Closing Nonlapsing Appropriation Balances	(4,800)
329	Schedule of Programs:	
330	Executive Director	2,161,100
331	Blind and Visually Impaired	6,735,300
332	Rehabilitation Services	42,254,600
333	Disability Determination	10,740,500
334	Deaf and Hard of Hearing	2,473,900
335	REVENUE - SOCIAL SERVICES	

336	ITEM 24	To General Fund	
337		From Dedicated Credits Revenue	209,000
338		Schedule of Programs:	
339		General Fund	209,000
340		<b>Section 2. Effective Date.</b>	
341		This bill takes effect on July 1, 2011.	
342			

# FISCAL NOTE

## H.B. 8, 2011 General Session

SHORT TITLE: Social Services Base Budget

SPONSOR: Clark, D.

STATE OF UTAH

### STATE GOVERNMENT (UCA 36-12-13(2)(b))

This bill appropriates \$3,655,199,900 (\$663,086,200 from the General/Education funds) for the support and operation of state government for fiscal year 2012. It also transfers \$209,000 in dedicated credits to the General Fund, ongoing.

### STATE BUDGET DETAIL TABLE

	FY 2011	FY 2012	FY 2013
<b>Revenue:</b>			
General Fund	\$0	\$209,000	\$209,000
Total Revenue	\$0	\$209,000	\$209,000
<b>Expenditure:</b>			
General Fund	\$0	\$646,894,100	\$646,894,100
Education Fund	\$0	\$16,192,100	\$16,192,100
Federal Funds	\$0	\$2,025,326,200	\$2,025,326,200
Dedicated Credits	\$0	\$148,941,100	\$148,941,100
Restricted Funds	\$0	\$48,929,300	\$48,929,300
Transfers	\$0	\$300,560,500	\$300,560,500
Nonlapsing Funds	\$0	(\$6,400)	(\$6,400)
Other	\$0	\$468,363,000	\$468,363,000
Total Expenditure	\$0	\$3,655,199,900	\$3,655,199,900
Net Impact, All Funds (Rev.-Exp.)	\$0	(\$3,654,990,900)	(\$3,654,990,900)
Net Impact, General/Education Funds	\$0	(\$662,877,200)	(\$662,877,200)

### LOCAL GOVERNMENTS (UCA 36-12-13(2)(c))

Enactment of this bill likely will not result in direct, measurable costs and/or benefits for local governments.

### DIRECT EXPENDITURES BY UTAH RESIDENTS AND BUSINESSES (UCA 36-12-13(2)(d))

Enactment of this bill likely will not result in direct, measurable expenditures by Utah residents or businesses.