

SOCIAL SERVICES BASE BUDGET

2012 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Allen M. Christensen

House Sponsor: Bill Wright

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, 2012 and ending June 30, 2013.

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates for fiscal year 2013:

- ▶ \$712,896,400 from the General Fund;
- ▶ \$17,342,800 from the Education Fund;
- ▶ \$3,321,989,700 from various sources as detailed in this bill.

Other Special Clauses:

This bill takes effect on July 1, 2012.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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, 2012 and ending June 30, 2013.

DEPARTMENT OF HEALTH



32	ITEM 1	To Department of Health - Executive Director's Operations	
33		From General Fund	4,684,800
34		From Federal Funds	4,535,800
35		From Dedicated Credits Revenue	2,839,900
36		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	100,400
37		From Organ Donation Contribution Fund	113,000
38		Schedule of Programs:	
39		Executive Director	2,485,000
40		Center for Health Data	5,305,300
41		Program Operations	3,770,600
42		Office of Internal Audit	713,000
43	ITEM 2	To Department of Health - Family Health and Preparedness	
44		From General Fund	15,237,600
45		From Federal Funds	81,194,000
46		From Dedicated Credits Revenue	14,628,000
47		From General Fund Restricted - Autism Treatment Account	50,000
48		From Revenue Transfers - Governor's Office Administration	93,000
49		From Revenue Transfers - Human Services	1,013,000
50		From Revenue Transfers - Medicaid	4,459,200
51		From Revenue Transfers - Public Safety	125,000
52		From Revenue Transfers - Within Agency	582,500
53		From Revenue Transfers - Workforce Services	2,220,500
54		From Pass-through	(686,400)
55		From Beginning Nonlapsing Appropriation Balances	722,100
56		From Closing Nonlapsing Appropriation Balances	(205,300)
57		Schedule of Programs:	
58		Director's Office	1,786,500
59		Maternal and Child Health	61,210,900
60		Child Development	23,467,900
61		Children with Special Health Care Needs	11,422,900
62		Public Health Preparedness	9,757,000
63		Emergency Medical Services	4,637,000
64		Facility Licensure, Certification, and Resident Assessment	5,233,400
65		Primary Care	1,917,600
66	ITEM 3	To Department of Health - Disease Control and Prevention	
67		From General Fund	11,274,300
68		From Federal Funds	26,799,400
69		From Dedicated Credits Revenue	7,484,000

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 - Prostate Cancer Support Account	26,600
73	From General Fund Restricted - State Lab Drug Testing Account	420,500
74	From General Fund Restricted - Tobacco Settlement Account	6,257,800
75	From Transportation Fund Restricted - Department of Public Safety Account	100,000
76	From Revenue Transfers - Human Services	10,000
77	From Revenue Transfers - Medicaid	885,000
78	From Revenue Transfers - Public Safety	42,600
79	From Revenue Transfers - State Office of Education	17,000
80	From Revenue Transfers - Within Agency	158,100
81	From Revenue Transfers - Workforce Services	2,421,000
82	Schedule of Programs:	
83	Director's Office	1,362,300
84	Health Promotion	24,023,400
85	Epidemiology	20,797,600
86	Microbiology	5,355,600
87	Office of the Medical Examiner	3,505,200
88	Chemical and Environmental Services	1,802,000
89	Forensic Toxicology	1,105,700
90	Laboratory Improvement	1,096,200
91	ITEM 4 To Department of Health - Local Health Departments	
92	From General Fund	2,122,400
93	Schedule of Programs:	
94	Local Health Department Funding	2,122,400
95	ITEM 5 To Department of Health - Workforce Financial Assistance	
96	From Beginning Nonlapsing Appropriation Balances	40,000
97	Schedule of Programs:	
98	Workforce Financial Assistance	40,000
99	ITEM 6 To Department of Health - Health Care Financing	
100	From General Fund	3,791,100
101	From Federal Funds	54,769,000
102	From Dedicated Credits Revenue	9,809,300
103	From General Fund Restricted - Nursing Care Facilities Account	585,200
104	From Transfers - Medicaid - Department of Human Services	9,354,000
105	From Transfers - Medicaid - Department of Workforce Services	17,941,500
106	From Transfers - Medicaid - Governor's Office of Planning and Budget	994,900

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107	From Transfers - Medicaid - Department of Health Internal	885,000
108	From Transfers - Medicaid - Utah Department of Corrections	25,000
109	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	32,400
110	From Revenue Transfers - Within Agency	3,462,700
111	Schedule of Programs:	
112	Director's Office	2,774,300
113	Financial Services	8,937,400
114	Medicaid Operations	4,458,900
115	Managed Health Care	3,426,000
116	Long-term Care	1,966,700
117	Contracts	13,854,000
118	Coverage and Reimbursement	2,123,400
119	Eligibility Policy	1,879,400
120	Department of Workforce Services' Seeded Services	35,883,000
121	Other Seeded Services	26,347,000
122	ITEM 7 To Department of Health - Medicaid Management Information	
123	System Replacement	
124	From Federal Funds	15,007,500
125	From Beginning Nonlapsing Appropriation Balances	4,458,300
126	Schedule of Programs:	
127	Medicaid Management Information System Replacement	19,465,800
128	ITEM 8 To Department of Health - Medicaid Sanctions	
129	From Dedicated Credits Revenue	100,000
130	From Beginning Nonlapsing Appropriation Balances	982,900
131	From Closing Nonlapsing Appropriation Balances	(982,900)
132	Schedule of Programs:	
133	Medicaid Sanctions	100,000
134	ITEM 9 To Department of Health - Children's Health Insurance Program	
135	From General Fund	1,915,800
136	From Federal Funds	64,666,800
137	From Dedicated Credits Revenue	2,009,800
138	From General Fund Restricted - Tobacco Settlement Account	14,097,200
139	From Revenue Transfers - Within Agency	82,100
140	Schedule of Programs:	
141	Children's Health Insurance Program	82,771,700
142	ITEM 10 To Department of Health - Medicaid Mandatory Services	
143	From General Fund	227,329,100
144	From Federal Funds	695,694,900

145	From Dedicated Credits Revenue	1,807,200
146	From General Fund Restricted - Nursing Care Facilities Account	19,137,400
147	From Hospital Provider Assessment Fund	41,500,000
148	From Revenue Transfers - Intergovernmental	607,100
149	From Transfers - Medicaid - Department of Human Services	154,100
150	From Transfers - Medicaid - Department of Workforce Services	141,300
151	From Transfers - Medicaid - Department of Health Internal	1,510,700
152	From Transfers - Medicaid - Utah Department of Corrections	600,000
153	From Revenue Transfers - Within Agency	448,300
154	Schedule of Programs:	
155	Inpatient Hospital	321,198,100
156	Managed Health Care	216,298,800
157	Nursing Home	160,983,700
158	Outpatient Hospital	103,799,500
159	Physician Services	97,277,600
160	Crossover Services	14,661,000
161	Medical Supplies	14,044,000
162	State-run Primary Care Case Management	484,000
163	Other Mandatory Services	60,183,400
164	ITEM 11 To Department of Health - Medicaid Optional Services	
165	From General Fund	111,104,000
166	From Federal Funds	507,161,700
167	From Dedicated Credits Revenue	119,140,600
168	From General Fund Restricted - Nursing Care Facilities Account	1,654,300
169	From Revenue Transfers - Federal Government Pass-through	3,330,100
170	From Revenue Transfers - Intergovernmental	16,315,500
171	From Transfers - Medicaid - Department of Human Services	68,467,700
172	From Transfers - Medicaid - Department of Health Internal	2,260,000
173	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	277,600
174	From Revenue Transfers - Within Agency	423,900
175	Schedule of Programs:	
176	Pharmacy	137,090,700
177	Home and Community Based Waiver Services	105,856,700
178	Capitated Mental Health Services	144,111,300
179	Intermediate Care Facilities for Intellectually Disabled	82,489,300
180	Non-service Expenses	89,827,000
181	Buy-in/Buy-out	39,240,100

182	Dental Services	35,658,400
183	Clawback Payments	27,000,000
184	Disproportionate Hospital Payments	26,000,000
185	Mental Health Inpatient Hospital	20,685,400
186	Hospice Care Services	14,197,400
187	Vision Care	2,289,500
188	Other Optional Services	105,689,600
189	DEPARTMENT OF WORKFORCE SERVICES	
190	ITEM 12 To Department of Workforce Services - Administration	
191	From General Fund	2,702,600
192	From Federal Funds	7,754,100
193	From Dedicated Credits Revenue	52,500
194	From Revenue Transfers - Medicaid	1,353,800
195	Schedule of Programs:	
196	Executive Director's Office	1,876,400
197	Administrative Support	7,309,700
198	Communications	862,700
199	Internal Audit	660,400
200	Human Resources	1,153,800
201	ITEM 13 To Department of Workforce Services - Operations and Policy	
202	From General Fund	51,681,900
203	From Federal Funds	618,845,200
204	From Dedicated Credits Revenue	2,605,500
205	From Revenue Transfers - Medicaid	22,845,300
206	Schedule of Programs:	
207	Child Care Assistance	43,731,400
208	Workforce Investment Act Assistance	12,591,200
209	Information Technology	28,663,400
210	Workforce Research and Analysis	2,646,400
211	Workforce Development	70,231,900
212	Eligibility Services	62,045,200
213	Facilities and Pass-Through	10,433,000
214	Nutrition Assistance	393,679,500
215	Refugee Assistance	5,942,600
216	Temporary Assistance to Needy Families	61,373,500
217	Trade Adjustment Act Assistance	4,185,000
218	Other Assistance	454,800
219	ITEM 14 To Department of Workforce Services - General Assistance	

220	From General Fund	4,896,500
221	Schedule of Programs:	
222	General Assistance	4,896,500
223	ITEM 15 To Department of Workforce Services - Unemployment Insurance	
224	From General Fund	164,400
225	From Federal Funds	21,367,900
226	From Dedicated Credits Revenue	428,200
227	From Revenue Transfers - Medicaid	140,000
228	Schedule of Programs:	
229	Unemployment Insurance Administration	18,626,500
230	Adjudication	3,474,000
231	ITEM 16 To Department of Workforce Services - Unemployment	
232	Compensation Fund	
233	From Unemployment Compensation Trust	466,550,000
234	Schedule of Programs:	
235	Unemployment Compensation Fund	466,550,000
236	DEPARTMENT OF HUMAN SERVICES	
237	ITEM 17 To Department of Human Services - Executive Director	
238	Operations	
239	From General Fund	7,027,400
240	From Federal Funds	6,842,100
241	From Revenue Transfers - Medicaid	1,161,000
242	From Revenue Transfers - Other Agencies	129,600
243	From Revenue Transfers - Within Agency	99,400
244	Schedule of Programs:	
245	Executive Director's Office	1,065,900
246	Legal Affairs	1,403,600
247	Information Technology	2,350,200
248	Fiscal Operations	3,505,200
249	Human Resources	1,488,400
250	Local Discretionary Pass-Through	1,202,000
251	Office of Services Review	1,072,900
252	Office of Licensing	2,512,700
253	Utah Developmental Disabilities Council	658,600
254	ITEM 18 To Department of Human Services - Division of Substance Abuse	
255	and Mental Health	
256	From General Fund	83,504,000

257	From Federal Funds	25,218,400
258	From Dedicated Credits Revenue	3,180,300
259	From General Fund Restricted - Intoxicated Driver Rehabilitation	1,500,000
260	From General Fund Restricted - Tobacco Settlement Account	2,325,400
261	From Revenue Transfers - Child Nutrition	71,600
262	From Revenue Transfers - Commission on Criminal and Juvenile Justice	305,100
263	From Revenue Transfers - Medicaid	7,968,400
264	From Revenue Transfers - Other Agencies	23,000
265	Schedule of Programs:	
266	Administration - DSAMH	2,483,400
267	Community Mental Health Services	5,446,500
268	Mental Health Centers	27,426,000
269	Residential Mental Health Services	230,800
270	State Hospital	50,798,400
271	State Substance Abuse Services	6,972,100
272	Local Substance Abuse Services	23,451,100
273	Driving Under the Influence (DUI) Fines	1,500,000
274	Drug Offender Reform Act (DORA)	2,039,500
275	Drug Courts	3,748,400
276	ITEM 19 To Department of Human Services - Division of Services for	
277	People with Disabilities	
278	From General Fund	54,900,600
279	From Federal Funds	1,415,400
280	From Dedicated Credits Revenue	1,883,100
281	From General Fund Restricted - Account for People with Disabilities	100,000
282	From Revenue Transfers - Medicaid	136,328,600
283	From Revenue Transfers - Other Agencies	835,100
284	Schedule of Programs:	
285	Administration - DSPD	3,132,400
286	Service Delivery	6,395,400
287	Utah State Developmental Center	33,779,000
288	Community Supports Waiver	145,798,000
289	Acquired Brain Injury Waiver	2,947,700
290	Physical Disabilities Waiver	1,850,900
291	Non-waiver Services	1,559,400
292	ITEM 20 To Department of Human Services - Office of Recovery Services	
293	From General Fund	12,536,400
294	From Federal Funds	25,262,600

295	From Dedicated Credits Revenue	3,121,600
296	From Revenue Transfers - Medicaid	2,221,000
297	From Revenue Transfers - Other Agencies	141,600
298	Schedule of Programs:	
299	Administration - ORS	1,139,800
300	Financial Services	4,515,500
301	Electronic Technology	7,373,400
302	Child Support Services	23,803,500
303	Children in Care Collections	1,168,500
304	Attorney General Contract	3,023,700
305	Medical Collections	2,258,800
306	ITEM 21 To Department of Human Services - Division of Child and Family	
307	Services	
308	From General Fund	105,345,100
309	From Federal Funds	52,971,500
310	From Dedicated Credits Revenue	2,495,500
311	From General Fund Restricted - Choose Life Adoption Support Account	25,000
312	From General Fund Restricted - Children's Account	400,000
313	From General Fund Restricted - Domestic Violence	959,500
314	From Revenue Transfers - Medicaid	(6,888,800)
315	From Revenue Transfers - Other Agencies	16,500
316	From Revenue Transfers - Within Agency	329,000
317	From Beginning Nonlapsing Appropriation Balances	292,600
318	Schedule of Programs:	
319	Administration - DCFS	3,624,600
320	Service Delivery	70,818,800
321	In-Home Services	2,506,900
322	Out-of-Home Care	37,547,300
323	Facility-based Services	4,114,500
324	Minor Grants	5,358,200
325	Selected Programs	3,458,000
326	Special Needs	2,075,400
327	Domestic Violence	6,002,600
328	Children's Account	400,000
329	Adoption Assistance	14,697,500
330	Child Welfare Management Information System	5,342,100
331	ITEM 22 To Department of Human Services - Division of Aging and Adult	

332	Services		
333	From General Fund		12,413,300
334	From Federal Funds		10,998,000
335	From Dedicated Credits Revenue		40,000
336	From Revenue Transfers - Medicaid		(482,800)
337	Schedule of Programs:		
338	Administration - DAAS	1,246,300	
339	Local Government Grants - Formula Funds	12,218,100	
340	Non-Formula Funds	1,554,000	
341	Adult Protective Services	2,747,900	
342	Aging Waiver Services	1,179,900	
343	Aging Alternatives	4,022,300	
344	STATE BOARD OF EDUCATION		
345	ITEM 23 To State Board of Education - State Office of Rehabilitation		
346	From General Fund		265,100
347	From Education Fund		17,342,800
348	From Federal Funds		59,183,400
349	From Dedicated Credits Revenue		1,043,700
350	From Revenue Transfers - Interagency		19,300
351	Schedule of Programs:		
352	Executive Director	2,298,500	
353	Blind and Visually Impaired	7,612,900	
354	Rehabilitation Services	52,057,800	
355	Disability Determination	13,677,000	
356	Deaf and Hard of Hearing	2,208,100	
357	Section 2. Effective Date.		
358	This bill takes effect on July 1, 2012.		