

SOCIAL SERVICES BASE BUDGET

2011 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: David Clark

Senate Sponsor: Allen M. Christensen

LONG TITLE

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:

- ▶ \$648,292,900 from the General Fund;
- ▶ \$15,643,300 from the Education Fund;
- ▶ \$3,006,451,000 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

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

ITEM 1	To Department of Health - Executive Director's Operations	
	From General Fund	4,874,000
	From Federal Funds	5,256,000
	From Dedicated Credits Revenue	2,977,000
	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	

H.B. 8**Enrolled Copy**

35	Restricted Account	80,000
36	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	100,000
37	From Organ Donation Contribution Fund	113,000
38	From Revenue Transfers - Within Agency	360,100
39	Schedule of Programs:	
40	Executive Director	2,446,900
41	Center for Health Data	5,358,900
42	Program Operations	3,583,700
43	Internal Audit and Program Integrity	2,370,600
44	ITEM 2 To Department of Health - Family Health and Preparedness	
45	From General Fund	14,675,500
46	From Federal Funds	80,650,500
47	From Dedicated Credits Revenue	16,949,100
48	From General Fund Restricted - Autism Treatment Account	50,000
49	From Revenue Transfers - Human Services	1,000,000
50	From Revenue Transfers - Public Safety	1,836,600
51	From Revenue Transfers - Within Agency	4,280,200
52	From Pass-through	(300,000)
53	From Beginning Nonlapsing Appropriation Balances	856,400
54	From Closing Nonlapsing Appropriation Balances	(1,031,200)
55	Schedule of Programs:	
56	Director's Office	1,711,500
57	Maternal and Child Health	62,611,700
58	Public Health Preparedness	10,727,600
59	Children with Special Health Care Needs	10,858,500
60	Emergency Medical Services	5,063,300
61	Facility Licensure, Certification, and Resident Assessment	4,816,700
62	Child Care Licensing	21,255,300
63	Primary Care	1,922,500
64	ITEM 3 To Department of Health - Disease Control and Prevention	
65	From General Fund	7,772,600
66	From General Fund, One-time	400,000
67	From Federal Funds	23,860,000
68	From Dedicated Credits Revenue	8,179,300
69	From General Fund Restricted - Cancer Research Account	20,000
70	From General Fund Restricted - Cigarette Tax Restricted Account	3,131,700
71	From General Fund Restricted - State Lab Drug Testing Account	420,300

72	From General Fund Restricted - Tobacco Settlement Account	6,258,100
73	From Transportation Fund - Department of Public Safety Restricted Account	100,000
74	From Revenue Transfers	52,600
75	From Revenue Transfers - Administrative Services	100,000
76	From Revenue Transfers - Human Services	10,000
77	From Revenue Transfers - Public Safety	42,600
78	From Revenue Transfers - Within Agency	1,662,500
79	From Revenue Transfers - Workforce Services	2,344,600
80	Schedule of Programs:	
81	Director's Office	1,541,700
82	Microbiology	4,937,000
83	Epidemiology	17,422,800
84	Chemical and Environmental Services	2,084,900
85	Forensic Toxicology	1,161,900
86	Laboratory Improvement	1,039,200
87	Health Promotion	23,196,800
88	Office of the Medical Examiner	2,970,000
89	ITEM 4 To Department of Health - Workforce Financial Assistance	
90	From Beginning Nonlapsing Appropriation Balances	92,000
91	Schedule of Programs:	
92	Workforce Financial Assistance	92,000
93	ITEM 5 To Department of Health - Health Care Financing	
94	From General Fund	3,644,000
95	From Federal Funds	54,942,600
96	From Dedicated Credits Revenue	2,242,800
97	From General Fund Restricted - Nursing Care Facilities Account	585,200
98	From Revenue Transfers - Human Services	11,099,700
99	From Revenue Transfers - Intergovernmental	1,231,000
100	From Revenue Transfers - Within Agency	1,935,500
101	From Revenue Transfers - Workforce Services	23,616,500
102	Schedule of Programs:	
103	Director's Office	2,835,900
104	Department of Workforce Services' Seeded Services	47,164,600
105	Other Seeded Services	22,004,200
106	Financial Services	12,044,700
107	Eligibility Policy	1,680,300
108	Contracts	2,218,000

H.B. 8**Enrolled Copy**

109	Managed Health Care	3,225,700
110	Medicaid Operations	3,589,200
111	Coverage and Reimbursement	2,054,100
112	Long-term Care	2,480,600
113	ITEM 6 To Department of Health - Medicaid Management Information	
114	System Replacement	
115	From Federal Funds	693,600
116	Schedule of Programs:	
117	Medicaid Management Information System Replacement	693,600
118	ITEM 7 To Department of Health - Medicaid Mandatory Services	
119	From General Fund	204,612,900
120	From Federal Funds	551,850,900
121	From Dedicated Credits Revenue	2,166,600
122	From General Fund Restricted - Nursing Care Facilities Account	17,266,800
123	From General Fund Restricted - Tobacco Settlement Account	49,300
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	206,943,600
131	Managed Health Care	190,037,600
132	Nursing Home	143,547,900
133	Outpatient Hospital	88,523,300
134	Physician Services	83,292,300
135	Other Mandatory Services	45,884,000
136	Crossover Services	12,285,300
137	Medical Supplies	10,791,400
138	State-run Primary Care Case Management	460,100
139	ITEM 8 To Department of Health - Medicaid Optional Services	
140	From General Fund	104,978,400
141	From General Fund, One-time	450,000
142	From Federal Funds	476,738,000
143	From Dedicated Credits Revenue	97,778,600
144	From General Fund Restricted - Nursing Care Facilities Account	1,654,300
145	From Revenue Transfers - Human Services	68,131,100

Enrolled Copy**H.B. 8**

146	From Revenue Transfers - Intergovernmental	22,911,900
147	From Revenue Transfers - Workforce Services	157,500
148	Schedule of Programs:	
149	Home and Community Based Waiver Services	157,740,600
150	Capitated Mental Health Services	111,198,500
151	Pharmacy	156,088,500
152	Non-service Expenses	109,144,400
153	Intermediate Care Facilities for the Mentally Retarded	84,331,100
154	Buy-in/Buy-out	38,994,200
155	Dental Services	28,861,500
156	Mental Health Inpatient Hospital	23,750,000
157	Hospice Care Services	14,835,000
158	Vision Care	1,913,300
159	Other Optional Services	45,942,700
160	ITEM 9 To Department of Health - Medicaid Sanctions	
161	From Beginning Nonlapsing Appropriation Balances	1,048,900
162	From Closing Nonlapsing Appropriation Balances	(1,048,900)
163	ITEM 10 To Department of Health - Children's Health Insurance Program	
164	From General Fund	22,900
165	From Federal Funds	56,613,000
166	From Dedicated Credits Revenue	1,804,200
167	From General Fund Restricted - Tobacco Settlement Account	14,047,500
168	From Revenue Transfers - Workforce Services	115,400
169	Schedule of Programs:	
170	Children's Health Insurance Program	72,603,000
171	ITEM 11 To Department of Health - Local Health Departments	
172	From General Fund	2,122,400
173	Schedule of Programs:	
174	Local Health Department Funding	2,122,400
175	DEPARTMENT OF HUMAN SERVICES	
176	ITEM 12 To Department of Human Services - Executive Director Operations	
177	From General Fund	6,748,200
178	From Federal Funds	8,275,400
179	From Revenue Transfers - Department of Health - Medical Assistance	362,200
180	From Revenue Transfers - Other Agencies	128,100
181	From Revenue Transfers - Within Agency	133,700
182	Schedule of Programs:	

H.B. 8**Enrolled Copy**

183	Executive Director's Office	1,083,300
184	Legal Affairs	1,290,900
185	Information Technology	2,735,100
186	Fiscal Operations	3,262,600
187	Human Resources	1,588,000
188	Local Discretionary Pass-Through	1,202,000
189	Office of Services Review	1,089,100
190	Office of Licensing	2,579,000
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	71,166,500
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	2,725,600
204	Community Mental Health Services	2,426,500
205	Mental Health Centers	24,090,000
206	Residential Mental Health Services	898,900
207	State Hospital	51,474,300
208	State Substance Abuse Services	9,733,200
209	Local Substance Abuse Services	22,331,500
210	Driving Under the Influence (DUI) Fines	1,500,000
211	Drug Offender Reform Act (DORA)	100
212	Drug Courts	3,712,300
213	ITEM 14 To Department of Human Services - Division of Services for	
214	People with Disabilities	
215	From General Fund	48,854,900
216	From Federal Funds	1,415,400
217	From Dedicated Credits Revenue	2,049,700
218	From General Fund Restricted - Account for People with Disabilities	100,000
219	From Revenue Transfers - Department of Health - Medical Assistance	121,935,100

Enrolled Copy**H.B. 8**

220	From Revenue Transfers - Other Agencies	535,000
221	From Beginning Nonlapsing Appropriation Balances	1,300
222	Schedule of Programs:	
223	Administration	2,980,200
224	Service Delivery	6,579,700
225	Utah State Developmental Center	32,287,000
226	Community Supports Waiver	126,892,600
227	Acquired Brain Injury Waiver	2,974,700
228	Physical Disabilities Waiver	1,867,800
229	Non-waiver Services	1,309,400
230	ITEM 15 To Department of Human Services - Office of Recovery Services	
231	From General Fund	12,307,900
232	From Federal Funds	24,355,600
233	From Dedicated Credits Revenue	3,137,700
234	From Revenue Transfers - Department of Health - Medical Assistance	2,176,800
235	From Revenue Transfers - Other Agencies	143,800
236	From Revenue Transfers - Within Agency	59,000
237	Schedule of Programs:	
238	Administration	1,144,500
239	Financial Services	4,536,100
240	Electronic Technology	5,829,200
241	Child Support Services	23,713,200
242	Children in Care Collections	1,714,400
243	Attorney General Contract	3,024,800
244	Medical Collections	2,218,600
245	ITEM 16 To Department of Human Services - Division of Child and Family	
246	Services	
247	From General Fund	94,544,500
248	From Federal Funds	49,199,300
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)

H.B. 8**Enrolled Copy**

257	Schedule of Programs:	
258	Administration	3,493,100
259	Service Delivery	64,788,100
260	In-Home Services	2,253,500
261	Out-of-Home Care	30,947,000
262	Facility-based Services	4,115,500
263	Minor Grants	4,989,800
264	Selected Programs	3,129,400
265	Special Needs	2,176,000
266	Domestic Violence	6,276,300
267	Children's Account	400,000
268	Adoption Assistance	13,524,000
269	Child Welfare Management Information System	5,195,300
270	ITEM 17 To Department of Human Services - Division of Aging and Adult	
271	Services	
272	From General Fund	11,224,100
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	1,147,000
278	Local Government Grants - Formula Funds	10,411,800
279	Non-Formula Funds	777,300
280	Aging Waiver Services	1,047,400
281	Aging Alternatives	3,520,500
282	Adult Protective Services	2,459,200
283	DEPARTMENT OF WORKFORCE SERVICES	
284	ITEM 18 To Department of Workforce Services - Administration	
285	From General Fund	2,701,300
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	13,388,500
291	ITEM 19 To Department of Workforce Services - Operations and Policy	
292	From General Fund	51,866,200
293	From Federal Funds	588,148,100

Enrolled Copy**H.B. 8**

294	From Dedicated Credits Revenue	4,392,700
295	From Revenue Transfers - Medicaid	27,470,700
296	Schedule of Programs:	
297	Family Employment Program	93,855,200
298	Child Care	74,429,400
299	Food Stamps	411,827,600
300	Employment and Training	17,388,400
301	Workforce Investment Act	12,941,800
302	Medical Programs	44,978,600
303	All Other Programs	16,456,700
304	ITEM 20 To Department of Workforce Services - General Assistance	
305	From General Fund	4,896,500
306	Schedule of Programs:	
307	General Assistance	4,896,500
308	ITEM 21 To Department of Workforce Services - Unemployment Insurance	
309	From General Fund	165,000
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	22,725,300
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	265,100
323	From Education Fund	15,643,300
324	From Federal Funds	44,200,300
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	2,134,200

H.B. 8**Enrolled Copy**

331	Blind and Visually Impaired	6,409,600
332	Rehabilitation Services	40,156,600
333	Disability Determination	10,028,900
334	Deaf and Hard of Hearing	2,442,400
335	REVENUE - SOCIAL SERVICES	
336	ITEM 24 To General Fund	
337	From Dedicated Credits Revenue	209,000
338	From General Fund Restricted - Tobacco Settlement Account	850,000
339	Schedule of Programs:	
340	General Fund	209,000
341	General Fund, One-time	850,000
342	Section 2. Effective Date.	
343	This bill takes effect on July 1, 2011.	