

1 **Representative David Clark** proposes the following substitute bill:

2 **SOCIAL SERVICES BASE BUDGET**

3 2011 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: David Clark**

6 **Senate Sponsor: Allen M. Christensen**

7
8 **LONG TITLE**

9 **Committee Note:**

10 The Social Services Appropriations Subcommittee recommended this bill.

11 **General Description:**

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

14 **Highlighted Provisions:**

15 This bill:

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

18 **Money Appropriated in this Bill:**

19 This bill appropriates for fiscal year 2012:

- 20 ▶ \$648,292,900 from the General Fund;
- 21 ▶ \$15,643,300 from the Education Fund;
- 22 ▶ \$3,006,451,000 from various sources as detailed in this bill.

23 **Other Special Clauses:**

24 This bill takes effect on July 1, 2011.

25 **Utah Code Sections Affected:**

26 ENACTS UNCODIFIED MATERIAL

27
28 *Be it enacted by the Legislature of the state of Utah:*

29 Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of
30 money are appropriated from the funds or fund accounts indicated for the use and support of the



31	government of the State of Utah for the fiscal year beginning July 1, 2011 and ending June 30, 2012.	
32	DEPARTMENT OF HEALTH	
33	ITEM 1 To Department of Health - Executive Director's Operations	
34	From General Fund	4,874,000
35	From Federal Funds	5,256,000
36	From Dedicated Credits Revenue	2,977,000
37	From General Fund Restricted - Cat and Dog Community Spay and Neuter Program	
38	Restricted Account	80,000
39	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	100,000
40	From Organ Donation Contribution Fund	113,000
41	From Revenue Transfers - Within Agency	360,100
42	Schedule of Programs:	
43	Executive Director	2,446,900
44	Center for Health Data	5,358,900
45	Program Operations	3,583,700
46	Internal Audit and Program Integrity	2,370,600
47	ITEM 2 To Department of Health - Family Health and Preparedness	
48	From General Fund	14,675,500
49	From Federal Funds	80,650,500
50	From Dedicated Credits Revenue	16,949,100
51	From General Fund Restricted - Autism Treatment Account	50,000
52	From Revenue Transfers - Human Services	1,000,000
53	From Revenue Transfers - Public Safety	1,836,600
54	From Revenue Transfers - Within Agency	4,280,200
55	From Pass-through	(300,000)
56	From Beginning Nonlapsing Appropriation Balances	856,400
57	From Closing Nonlapsing Appropriation Balances	(1,031,200)
58	Schedule of Programs:	
59	Director's Office	1,711,500
60	Maternal and Child Health	62,611,700
61	Public Health Preparedness	10,727,600
62	Children with Special Health Care Needs	10,858,500
63	Emergency Medical Services	5,063,300
64	Facility Licensure, Certification, and Resident Assessment	4,816,700
65	Child Care Licensing	21,255,300
66	Primary Care	1,922,500
67	ITEM 3 To Department of Health - Disease Control and Prevention	
68	From General Fund	7,772,600

69	From General Fund, One-time	400,000
70	From Federal Funds	23,860,000
71	From Dedicated Credits Revenue	8,179,300
72	From General Fund Restricted - Cancer Research Account	20,000
73	From General Fund Restricted - Cigarette Tax Restricted Account	3,131,700
74	From General Fund Restricted - State Lab Drug Testing Account	420,300
75	From General Fund Restricted - Tobacco Settlement Account	6,258,100
76	From Transportation Fund - Department of Public Safety Restricted Account	100,000
77	From Revenue Transfers	52,600
78	From Revenue Transfers - Administrative Services	100,000
79	From Revenue Transfers - Human Services	10,000
80	From Revenue Transfers - Public Safety	42,600
81	From Revenue Transfers - Within Agency	1,662,500
82	From Revenue Transfers - Workforce Services	2,344,600
83	Schedule of Programs:	
84	Director's Office	1,541,700
85	Microbiology	4,937,000
86	Epidemiology	17,422,800
87	Chemical and Environmental Services	2,084,900
88	Forensic Toxicology	1,161,900
89	Laboratory Improvement	1,039,200
90	Health Promotion	23,196,800
91	Office of the Medical Examiner	2,970,000
92	ITEM 4 To Department of Health - Workforce Financial Assistance	
93	From Beginning Nonlapsing Appropriation Balances	92,000
94	Schedule of Programs:	
95	Workforce Financial Assistance	92,000
96	ITEM 5 To Department of Health - Health Care Financing	
97	From General Fund	3,644,000
98	From Federal Funds	54,942,600
99	From Dedicated Credits Revenue	2,242,800
100	From General Fund Restricted - Nursing Care Facilities Account	585,200
101	From Revenue Transfers - Human Services	11,099,700
102	From Revenue Transfers - Intergovernmental	1,231,000
103	From Revenue Transfers - Within Agency	1,935,500
104	From Revenue Transfers - Workforce Services	23,616,500
105	Schedule of Programs:	
106	Director's Office	2,835,900

107	Department of Workforce Services' Seeded Services	47,164,600
108	Other Seeded Services	22,004,200
109	Financial Services	12,044,700
110	Eligibility Policy	1,680,300
111	Contracts	2,218,000
112	Managed Health Care	3,225,700
113	Medicaid Operations	3,589,200
114	Coverage and Reimbursement	2,054,100
115	Long-term Care	2,480,600
116	ITEM 6 To Department of Health - Medicaid Management Information	
117	System Replacement	
118	From Federal Funds	693,600
119	Schedule of Programs:	
120	Medicaid Management Information System Replacement	693,600
121	ITEM 7 To Department of Health - Medicaid Mandatory Services	
122	From General Fund	204,612,900
123	From Federal Funds	551,850,900
124	From Dedicated Credits Revenue	2,166,600
125	From General Fund Restricted - Nursing Care Facilities Account	17,266,800
126	From General Fund Restricted - Tobacco Settlement Account	49,300
127	From Hospital Provider Assessment Special Revenue Fund	2,000,000
128	From Revenue Transfers	558,900
129	From Revenue Transfers - Intergovernmental	125,400
130	From Revenue Transfers - Within Agency	3,127,300
131	From Revenue Transfers - Workforce Services	7,400
132	Schedule of Programs:	
133	Inpatient Hospital	206,943,600
134	Managed Health Care	190,037,600
135	Nursing Home	143,547,900
136	Outpatient Hospital	88,523,300
137	Physician Services	83,292,300
138	Other Mandatory Services	45,884,000
139	Crossover Services	12,285,300
140	Medical Supplies	10,791,400
141	State-run Primary Care Case Management	460,100
142	ITEM 8 To Department of Health - Medicaid Optional Services	
143	From General Fund	104,978,400
144	From General Fund, One-time	450,000

145	From Federal Funds	476,738,000
146	From Dedicated Credits Revenue	97,778,600
147	From General Fund Restricted - Nursing Care Facilities Account	1,654,300
148	From Revenue Transfers - Human Services	68,131,100
149	From Revenue Transfers - Intergovernmental	22,911,900
150	From Revenue Transfers - Workforce Services	157,500
151	Schedule of Programs:	
152	Home and Community Based Waiver Services	157,740,600
153	Capitated Mental Health Services	111,198,500
154	Pharmacy	156,088,500
155	Non-service Expenses	109,144,400
156	Intermediate Care Facilities for the Mentally Retarded	84,331,100
157	Buy-in/Buy-out	38,994,200
158	Dental Services	28,861,500
159	Mental Health Inpatient Hospital	23,750,000
160	Hospice Care Services	14,835,000
161	Vision Care	1,913,300
162	Other Optional Services	45,942,700
163	ITEM 9 To Department of Health - Medicaid Sanctions	
164	From Beginning Nonlapsing Appropriation Balances	1,048,900
165	From Closing Nonlapsing Appropriation Balances	(1,048,900)
166	ITEM 10 To Department of Health - Children's Health Insurance Program	
167	From General Fund	22,900
168	From Federal Funds	56,613,000
169	From Dedicated Credits Revenue	1,804,200
170	From General Fund Restricted - Tobacco Settlement Account	14,047,500
171	From Revenue Transfers - Workforce Services	115,400
172	Schedule of Programs:	
173	Children's Health Insurance Program	72,603,000
174	ITEM 11 To Department of Health - Local Health Departments	
175	From General Fund	2,122,400
176	Schedule of Programs:	
177	Local Health Department Funding	2,122,400
178	DEPARTMENT OF HUMAN SERVICES	
179	ITEM 12 To Department of Human Services - Executive Director	
180	Operations	
181	From General Fund	6,748,200
182	From Federal Funds	8,275,400

183	From Revenue Transfers - Department of Health - Medical Assistance	362,200
184	From Revenue Transfers - Other Agencies	128,100
185	From Revenue Transfers - Within Agency	133,700
186	Schedule of Programs:	
187	Executive Director's Office	1,083,300
188	Legal Affairs	1,290,900
189	Information Technology	2,735,100
190	Fiscal Operations	3,262,600
191	Human Resources	1,588,000
192	Local Discretionary Pass-Through	1,202,000
193	Office of Services Review	1,089,100
194	Office of Licensing	2,579,000
195	Utah Council for People with Disabilities	817,600
196	ITEM 13 To Department of Human Services - Division of Substance Abuse	
197	and Mental Health	
198	From General Fund	71,166,500
199	From Federal Funds	28,024,800
200	From Dedicated Credits Revenue	3,409,400
201	From General Fund Restricted - Intoxicated Driver Rehabilitation	1,500,000
202	From General Fund Restricted - Tobacco Settlement Account	2,325,400
203	From Revenue Transfers - Child Nutrition	74,000
204	From Revenue Transfers - Department of Health - Medical Assistance	12,329,800
205	From Revenue Transfers - Other Agencies	62,500
206	Schedule of Programs:	
207	Administration	2,725,600
208	Community Mental Health Services	2,426,500
209	Mental Health Centers	24,090,000
210	Residential Mental Health Services	898,900
211	State Hospital	51,474,300
212	State Substance Abuse Services	9,733,200
213	Local Substance Abuse Services	22,331,500
214	Driving Under the Influence (DUI) Fines	1,500,000
215	Drug Offender Reform Act (DORA)	100
216	Drug Courts	3,712,300
217	ITEM 14 To Department of Human Services - Division of Services for	
218	People with Disabilities	
219	From General Fund	48,854,900
220	From Federal Funds	1,415,400

221	From Dedicated Credits Revenue	2,049,700
222	From General Fund Restricted - Account for People with Disabilities	100,000
223	From Revenue Transfers - Department of Health - Medical Assistance	121,935,100
224	From Revenue Transfers - Other Agencies	535,000
225	From Beginning Nonlapsing Appropriation Balances	1,300
226	Schedule of Programs:	
227	Administration	2,980,200
228	Service Delivery	6,579,700
229	Utah State Developmental Center	32,287,000
230	Community Supports Waiver	126,892,600
231	Acquired Brain Injury Waiver	2,974,700
232	Physical Disabilities Waiver	1,867,800
233	Non-waiver Services	1,309,400
234	ITEM 15 To Department of Human Services - Office of Recovery Services	
235	From General Fund	12,307,900
236	From Federal Funds	24,355,600
237	From Dedicated Credits Revenue	3,137,700
238	From Revenue Transfers - Department of Health - Medical Assistance	2,176,800
239	From Revenue Transfers - Other Agencies	143,800
240	From Revenue Transfers - Within Agency	59,000
241	Schedule of Programs:	
242	Administration	1,144,500
243	Financial Services	4,536,100
244	Electronic Technology	5,829,200
245	Child Support Services	23,713,200
246	Children in Care Collections	1,714,400
247	Attorney General Contract	3,024,800
248	Medical Collections	2,218,600
249	ITEM 16 To Department of Human Services - Division of Child and Family	
250	Services	
251	From General Fund	94,544,500
252	From Federal Funds	49,199,300
253	From Dedicated Credits Revenue	2,220,400
254	From General Fund Restricted - Children's Account	400,000
255	From General Fund Restricted - Domestic Violence	840,700
256	From Revenue Transfers - Department of Health - Medical Assistance	(6,324,600)
257	From Revenue Transfers - Other Agencies	16,500
258	From Revenue Transfers - Within Agency	325,000

259	From Beginning Nonlapsing Appropriation Balances	358,800
260	From Closing Nonlapsing Appropriation Balances	(292,600)
261	Schedule of Programs:	
262	Administration	3,493,100
263	Service Delivery	64,788,100
264	In-Home Services	2,253,500
265	Out-of-Home Care	30,947,000
266	Facility-based Services	4,115,500
267	Minor Grants	4,989,800
268	Selected Programs	3,129,400
269	Special Needs	2,176,000
270	Domestic Violence	6,276,300
271	Children's Account	400,000
272	Adoption Assistance	13,524,000
273	Child Welfare Management Information System	5,195,300
274	ITEM 17 To Department of Human Services - Division of Aging and Adult	
275	Services	
276	From General Fund	11,224,100
277	From Federal Funds	8,745,600
278	From Revenue Transfers - Department of Health - Medical Assistance	(615,400)
279	From Beginning Nonlapsing Appropriation Balances	8,900
280	Schedule of Programs:	
281	Administration	1,147,000
282	Local Government Grants - Formula Funds	10,411,800
283	Non-Formula Funds	777,300
284	Aging Waiver Services	1,047,400
285	Aging Alternatives	3,520,500
286	Adult Protective Services	2,459,200
287	DEPARTMENT OF WORKFORCE SERVICES	
288	ITEM 18 To Department of Workforce Services - Administration	
289	From General Fund	2,701,300
290	From Federal Funds	9,987,200
291	From Dedicated Credits Revenue	200,000
292	From Revenue Transfers - Medicaid	500,000
293	Schedule of Programs:	
294	Administration	13,388,500
295	ITEM 19 To Department of Workforce Services - Operations and Policy	
296	From General Fund	51,866,200

297	From Federal Funds	588,148,100
298	From Dedicated Credits Revenue	4,392,700
299	From Revenue Transfers - Medicaid	27,470,700
300	Schedule of Programs:	
301	Family Employment Program	93,855,200
302	Child Care	74,429,400
303	Food Stamps	411,827,600
304	Employment and Training	17,388,400
305	Workforce Investment Act	12,941,800
306	Medical Programs	44,978,600
307	All Other Programs	16,456,700
308	ITEM 20 To Department of Workforce Services - General Assistance	
309	From General Fund	4,896,500
310	Schedule of Programs:	
311	General Assistance	4,896,500
312	ITEM 21 To Department of Workforce Services - Unemployment Insurance	
313	From General Fund	165,000
314	From Federal Funds	22,147,100
315	From Dedicated Credits Revenue	273,900
316	From Revenue Transfers - Within Agency	139,300
317	Schedule of Programs:	
318	Unemployment Insurance	22,725,300
319	ITEM 22 To Department of Workforce Services - Unemployment	
320	Compensation Fund	
321	From Unemployment Compensation Trust	466,550,000
322	Schedule of Programs:	
323	Unemployment Compensation Fund	466,550,000
324	STATE BOARD OF EDUCATION	
325	ITEM 23 To State Board of Education - State Office of Rehabilitation	
326	From General Fund	265,100
327	From Education Fund	15,643,300
328	From Federal Funds	44,200,300
329	From Dedicated Credits Revenue	1,043,700
330	From Revenue Transfers	19,300
331	From Beginning Nonlapsing Appropriation Balances	4,800
332	From Closing Nonlapsing Appropriation Balances	(4,800)
333	Schedule of Programs:	
334	Executive Director	2,134,200

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335	Blind and Visually Impaired	6,409,600
336	Rehabilitation Services	40,156,600
337	Disability Determination	10,028,900
338	Deaf and Hard of Hearing	2,442,400
339	REVENUE - SOCIAL SERVICES	
340	ITEM 24 To General Fund	
341	From Dedicated Credits Revenue	209,000
342	From General Fund Restricted - Tobacco Settlement Account	850,000
343	Schedule of Programs:	
344	General Fund	209,000
345	General Fund, One-time	850,000
346	Section 2. Effective Date.	
347	This bill takes effect on July 1, 2011.	
348		

FISCAL NOTE

H.B. 8 1st Sub. (Buff)

SHORT TITLE: Social Services Base Budget

SPONSOR: Clark, D.

2011 GENERAL SESSION, STATE OF UTAH

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

This bill appropriates \$3,670,387,200 (\$663,936,200 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
Revenue:			
General Fund	\$0	\$209,000	\$209,000
General Fund, One-Time	\$0	\$850,000	\$0
Total Revenue	\$0	\$1,059,000	\$209,000
Expenditure:			
General Fund	\$0	\$647,442,900	\$647,442,900
General Fund, One-Time	\$0	\$850,000	\$0
Education Fund	\$0	\$15,643,300	\$15,643,300
Federal Funds	\$0	\$2,035,103,400	\$2,035,103,400
Dedicated Credits	\$0	\$149,034,100	\$149,034,100
Restricted Funds	\$0	\$49,779,300	\$49,779,300
Transfers	\$0	\$304,177,600	\$304,177,600
Nonlapsing Funds	\$0	(\$6,400)	\$0
Other	\$0	\$468,363,000	\$468,363,000
Total Expenditure	\$0	\$3,670,387,200	\$3,669,543,600
Net Impact, All Funds (Rev.-Exp.)	\$0	(\$3,669,328,200)	(\$3,669,334,600)
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.