

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

ITEM 1	To Department of Health - Executive Director's Operations	
	From General Fund	4,684,800
	From Federal Funds	4,535,800

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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

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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
107		From Transfers - Medicaid - Department of Health Internal	885,000
108		From Transfers - Medicaid - Utah Department of Corrections	25,000

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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

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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

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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	

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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 Operations	
238	From General Fund	7,027,400
239	From Federal Funds	6,842,100
240	From Revenue Transfers - Medicaid	1,161,000
241	From Revenue Transfers - Other Agencies	129,600
242	From Revenue Transfers - Within Agency	99,400
243	Schedule of Programs:	
244	Executive Director's Office	1,065,900
245	Legal Affairs	1,403,600
246	Information Technology	2,350,200
247	Fiscal Operations	3,505,200
248	Human Resources	1,488,400
249	Local Discretionary Pass-Through	1,202,000
250	Office of Services Review	1,072,900
251	Office of Licensing	2,512,700
252	Utah Developmental Disabilities Council	658,600
253	ITEM 18 To Department of Human Services - Division of Substance Abuse	
254	and Mental Health	
255	From General Fund	83,504,000
256	From Federal Funds	25,218,400

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

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

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