

STATEMENT OF PURPOSE

RS20726

This is the fiscal year 2011 supplemental and the fiscal year 2012 appropriation for the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	3,100.41	436,335,100	156,664,600	1,406,836,400	1,999,836,100
Reappropriation	0.00	1,498,600	0	0	1,498,600
Supplementals:					
Child Welfare					
2. Mid-Year ARRA FMAP Rate Change	0.00	0	197,300	(197,300)	0
8. Adoption Incentive Bonus	0.00	0	0	1,147,900	1,147,900
Services for the Developmentally Disabled					
2. Mid-Year ARRA FMAP Rate Change	0.00	0	254,300	(254,300)	0
9. Infant and Toddler - ARRA	0.00	0	0	664,900	664,900
Medical Assistance Services (Medicaid)					
1. Projected Shortfall Trustee & Benefit Payments	0.00	0	53,573,100	189,892,600	243,465,700
2. Mid-Year ARRA FMAP Rate Change	0.00	0	29,705,900	(29,705,900)	0
3. Restore Medicaid Operating Budget	0.00	867,100	0	0	867,100
6. 3rd Party Recovery Contract Increase	0.00	0	3,100,000	0	3,100,000
7. Spending Authority for Utah HIT Grant	0.00	0	0	155,500	155,500
8. Medicaid Clawback	0.00	0	2,208,400	0	2,208,400
Psychiatric Hospitalization					
2. Mid-Year ARRA FMAP Rate Change	0.00	0	121,400	(121,400)	0
Public Health Services					
5. Immunization Spending Authority	0.00	0	1,000,000	0	1,000,000
9. Federal Fund Authority - ARRA	0.00	0	0	3,526,400	3,526,400
Service Integration					
9. Federal Spending Authority - ARRA	0.00	0	0	700,000	700,000
Division of Welfare					
4. AABD Caseload Increases FY 2011	0.00	854,400	0	0	854,400
9. Federal Fund Authority - ARRA	0.00	0	0	21,965,000	21,965,000
Rescissions	0.00	(899,200)	0	0	(899,200)
FY 2011 Total Appropriation	3,100.41	438,656,000	246,825,000	1,594,609,800	2,280,090,800
Noncognizable Funds and Transfers	0.00	0	0	4,578,100	4,578,100
Expenditure Adjustments	0.00	(1,498,600)	0	0	(1,498,600)
FY 2011 Estimated Expenditures	3,100.41	437,157,400	246,825,000	1,599,187,900	2,283,170,300
Removal of One-Time Expenditures	(3.00)	(8,801,300)	(47,049,900)	(43,477,700)	(99,328,900)

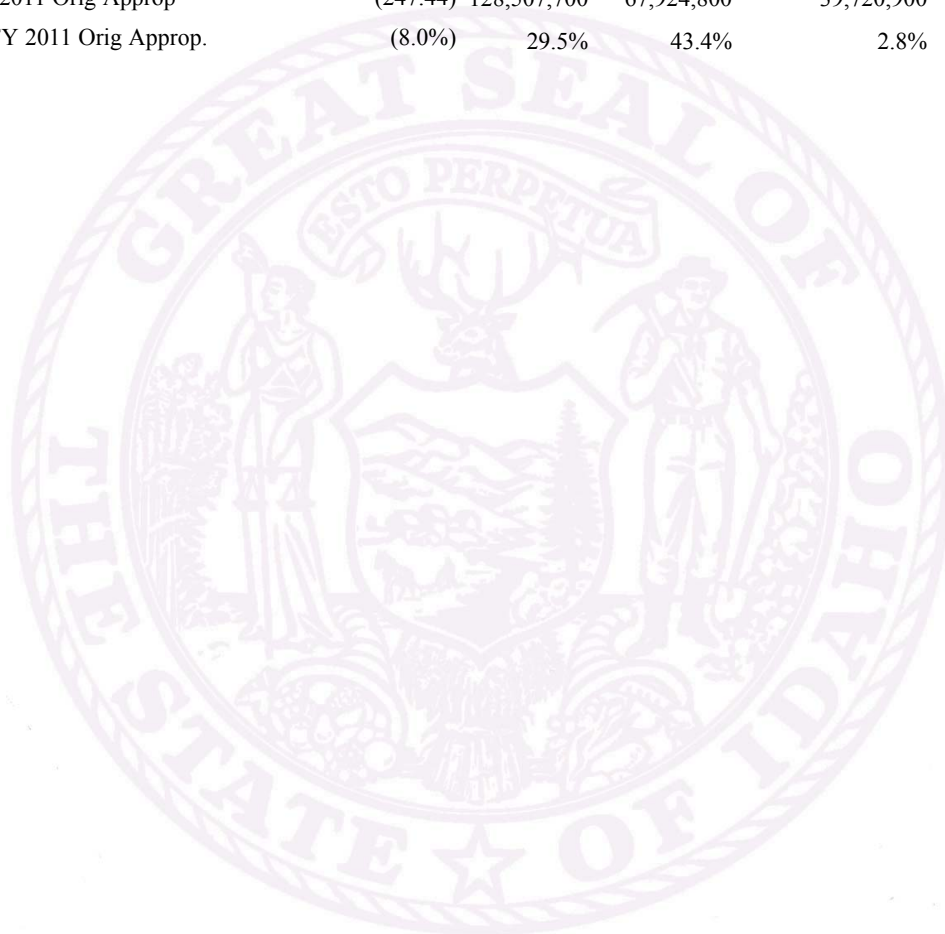
Base Adjustments	(257.44)	11,065,000	(8,361,800)	28,882,900	31,586,100
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	2,839.97	439,421,100	191,413,300	1,584,593,100	2,215,427,500
Benefit Costs	0.00	0	0	0	0
Replacement Items	0.00	27,500	0	0	27,500
Statewide Cost Allocation	0.00	(455,500)	0	(403,900)	(859,400)
Change in Employee Compensation	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	32,976,400	1,094,000	74,106,700	108,177,100
FY 2012 Program Maintenance	2,839.97	471,969,500	192,507,300	1,658,295,900	2,322,772,700

Line Items:

Services for the Developmentally Disabled

5. Infant and Toddler Database Sup. Staff	0.00	0	0	0	0
Independent Councils					
17. Person-Centered Planning Grant	0.00	0	0	10,000	10,000
23. DV Formula Grant Spending Authority	0.00	0	0	550,000	550,000
Indirect Support Services					
21. Health Care Reform Contract	0.00	0	0	0	0
24. Medicaid Program Integrity Staff (H260)	8.00	0	262,700	262,700	525,400
28. Cert. Family Home Fee (H260)	1.00	21,000	0	24,300	45,300
Medical Assistance Services (Medicaid)					
6. Spending Authority for Utah HIT Grant	0.00	0	0	400,000	400,000
14. ARRA FMAP Rate Change	0.00	139,341,900	15,264,500	(154,606,400)	0
15. ARRA FMAP Clawback Restoration	0.00	9,167,300	0	0	9,167,300
16. Nursing Facility Statute (Germane)	0.00	(10,000,000)	10,000,000	0	0
28. Certified Family Home Fund Shift	0.00	(299,700)	599,400	(299,700)	0
29. Medical Home Funding (One-time)	4.00	41,400	50,000	124,200	215,600
30. Managed Care Actuarial Report (H260)	0.00	150,000	0	150,000	300,000
Mental Health Services					
3. Ongoing Hosting and Maintenance WITS	0.00	0	0	0	0
25. Transfer funding to IDOC and ODP	0.00	(1,870,800)	0	0	(1,870,800)
Psychiatric Hospitalization					
13. Use Endowment Growth for MCO	0.00	0	254,400	0	254,400
26. Additional Endowment Fund Shift	0.00	(384,000)	384,000	0	0
Public Health Services					
9. Millennium Fund Tobacco Cessation	0.00	0	650,000	0	650,000
18. Mill. Fund Women's Health Check	0.00	0	0	0	0
19. Transfer to Millennium Fund	0.00	0	(650,000)	0	(650,000)
22. Immunization Spending Authority	0.00	0	1,000,000	0	1,000,000
Substance Abuse Treatment and Prevention					
2. Access To Recovery Grant	0.00	0	0	3,087,200	3,087,200
4. WITS Mainenance and Help Desk	0.00	0	0	210,000	210,000
10. Re-authorization of SEOW Grant	0.00	0	0	200,000	200,000
17. Fund Shift to the Millennium Fund	0.00	(3,804,500)	0	0	(3,804,500)
20. Transfer to Millennium Fund	0.00	0	0	0	0

27. Transfer out SA Txt Funds	0.00	(6,252,000)	(3,232,900)	0	(9,484,900)
30. Child Protection Drug Court Grant	0.00	0	0	667,000	667,000
Division of Welfare					
1. IBES Ongoing Maintenance	0.00	195,700	0	195,700	391,400
7. AABD Caseload Increases	0.00	2,438,600	0	0	2,438,600
8. AABD Rules Savings (Germane)	0.00	(1,353,300)	0	0	(1,353,300)
11. Grocery Credit Receipt Authority	0.00	0	0	0	0
Medically Indigent Administration					
12. Claims Processing and Medical Mgmt	0.00	0	0	0	0
Omnibus Decisions	0.00	(34,518,300)	7,500,000	(62,713,600)	(89,731,900)
FY 2012 Total	2,852.97	564,842,800	224,589,400	1,446,557,300	2,235,989,500
Chg from FY 2011 Orig Approp	(247.44)	128,507,700	67,924,800	39,720,900	236,153,400
% Chg from FY 2011 Orig Approp.	(8.0%)	29.5%	43.4%	2.8%	11.8%



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