

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Physical Health Services	119,002,700	114,885,000	120,708,800	128,614,900	125,150,200	121,923,300
Self-Reliance	169,396,700	159,618,300	124,683,000	149,449,800	129,591,800	127,863,300
Medical Assistance	1,509,030,500	1,469,260,000	1,554,829,900	1,804,655,400	1,896,714,900	1,812,655,000
Family & Community Services, Div. Of	59,152,000	55,598,900	58,711,700	59,543,700	58,936,400	57,683,200
Medically Indigent Administration	355,200	91,300	128,800	128,800	692,900	688,600
Indirect Support Services	37,388,800	33,379,900	33,781,000	33,705,900	35,106,700	33,031,000
Mental Health Services	64,303,800	60,283,300	62,343,800	60,789,100	64,371,600	61,085,200
Developmental Disabilities Svcs.	41,540,000	34,766,200	40,325,100	39,212,700	38,825,300	37,399,700
Domestic Violence Council	3,926,100	3,280,300	3,565,500	4,115,500	4,128,400	4,115,500
Developmental Disabilities Council	841,700	817,400	758,500	758,500	649,000	629,500
Council Deaf & Hearing Impaired	141,600	139,000	0	0	0	0
Total	2,005,079,100	1,932,119,600	1,999,836,100	2,280,974,300	2,354,167,200	2,257,074,300
By Fund Source						
General	434,878,000	428,775,400	436,335,100	437,157,400	618,004,800	583,266,400
Dedicated	36,690,700	27,973,600	41,213,200	117,603,900	77,338,300	78,701,100
Federal	1,419,398,000	1,350,454,900	1,406,836,400	1,597,791,900	1,512,937,500	1,449,542,500
Other	114,112,400	124,915,700	115,451,400	128,421,100	145,886,600	145,564,300
Total	2,005,079,100	1,932,119,600	1,999,836,100	2,280,974,300	2,354,167,200	2,257,074,300
By Object						
Personnel Costs	183,929,400	174,079,200	173,939,000	174,295,400	183,988,700	174,631,200
Operating Expenditures	135,613,100	116,346,300	117,221,600	125,909,500	118,220,700	118,787,100
Capital Outlay	643,200	1,607,600	0	53,700	1,025,200	22,500
Trustee/Benefit Payments	1,683,893,400	1,640,086,500	1,707,375,500	1,980,715,700	2,047,932,600	1,962,983,500
Lump Sum	1,000,000	0	1,300,000	0	3,000,000	650,000
Total	2,005,079,100	1,932,119,600	1,999,836,100	2,280,974,300	2,354,167,200	2,257,074,300
FTP Positions	3,140.66	3,140.66	3,100.41	3,100.41	3,097.41	3,097.41

Health & Welfare, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	3,100.41	436,335,100	1,999,836,100	3,100.41	436,335,100	1,999,836,100
4.10 Reappropriation	0.00	1,498,600	1,498,600	0.00	1,498,600	1,498,600
4.30 Supplemental	0.00	11,225,700	278,756,100	0.00	822,300	278,756,100
5.00 FY 2011 Total Appropriation	3,100.41	449,059,400	2,280,090,800	3,100.41	438,656,000	2,280,090,800
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	0.00	0	2,382,100	0.00	0	2,382,100
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	(1,498,600)	(1,498,600)	0.00	(1,498,600)	(1,498,600)
7.00 FY 2011 Estimated Expenditures	3,100.41	447,560,800	2,280,974,300	3,100.41	437,157,400	2,280,974,300
8.40 Removal of One-Time Expenditures	(3.00)	(14,091,000)	(92,706,800)	(3.00)	(4,381,900)	(92,786,500)
8.50 Base Reduction	0.00	0	(61,800)	0.00	0	(61,800)
8.70 Restoration of Health Insurance Holiday	0.00	1,865,200	4,335,000	0.00	0	0
8.90 Other Adjustments	0.00	32,500,000	29,704,300	0.00	32,500,000	29,705,900
9.00 FY 2012 Base	3,097.41	467,835,000	2,222,245,000	3,097.41	465,275,500	2,217,831,900
10.10 Employee Benefit Costs	0.00	1,622,900	3,411,200	0.00	0	0
10.30 Replacement Items	0.00	940,700	1,504,700	0.00	127,900	127,900
10.40 Interagency Nonstandard Adjustments	0.00	(455,500)	(859,400)	0.00	(455,500)	(859,400)
10.60 Change In Employee Compensation	0.00	683,400	1,486,600	0.00	0	0
10.70 Nondiscretionary Adjustments	0.00	181,485,600	117,344,400	0.00	181,485,600	117,344,400
11.00 FY 2012 Total Maintenance	3,097.41	652,112,100	2,345,132,500	3,097.41	646,433,500	2,334,444,800
Physical Health Services						
Physical Health Services						
12.01 Millennium Fund	0.00	0	3,000,000	0.00	0	650,000
Substance Abuse Services						
12.01 ATR Grant	0.00	0	3,497,200	0.00	0	3,497,200
12.02 Substance Abuse Treatment Fund Shift t	0.00	0	0	0.00	(3,804,500)	0
Self-Reliance						
Self-Reliance Program						
12.01 IBES Ongoing Maintenance	0.00	195,700	391,400	0.00	195,700	391,400
TAFI/AABD Benefit Payments						
12.01 AABD Caseload Increase	0.00	634,300	634,300	0.00	634,300	634,300
12.02 Grocery Credit Receipt Authority	0.00	0	560,700	0.00	0	560,700
12.03 AABD Rule Change Savings	0.00	(403,400)	(403,400)	0.00	(403,400)	(403,400)
Medical Assistance						
Administration and Medical Management						
12.01 Federal Fund Spending Authority - Utah H	0.00	0	0	0.00	0	400,000
12.02 Federal Fund Spending Authority - Utah H	0.00	0	400,000	0.00	0	0
Basic Medicaid Plan						
12.01 Hospital Provider Assessment	0.00	(12,299,600)	0	0.00	(12,299,600)	0
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(319,400)	(1,064,700)
Enhanced Medicaid Plan						
12.01 Hospital Provider Assessment	0.00	(4,759,200)	0	0.00	(4,759,200)	0
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(23,496,200)	(78,203,900)

Health & Welfare, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Medical Assistance						
Coordinated Medicaid Plan						
12.01 Hospital Provider Assessment	0.00	(7,941,200)	0	0.00	(7,941,200)	0
12.02 Nursing Facility Provider Assessment	0.00	(10,000,000)	0	0.00	(10,000,000)	0
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(1,434,400)	(4,781,300)
Medically Indigent Administration						
12.01 Transfer to Medically Indigent Utilization M	3.25	335,800	559,800	3.25	335,800	559,800
Indirect Support Services						
12.01 Medically Indigent Administration Utilizat	(0.25)	0	0	(0.25)	0	0
12.02 Health Care Reform Contract	0.00	0	0	0.00	125,000	125,000
Mental Health Services						
Community Mental Health						
12.01 Transfer to Medically Indigent Utilization M	(2.00)	0	0	(2.00)	0	0
State Hospital South						
12.01 State Hospital South Endowment Expansi	0.00	0	254,400	0.00	0	254,400
Childrens Mental Health						
12.01 Transfer to Medically Indigent Utilization M	(1.00)	0	0	(1.00)	0	0
Developmental Disabilities Svcs.						
Community Developmental Disabilities						
12.01 Infant and Toddler Web Support	0.00	130,300	130,300	0.00	0	0
Developmental Disabilities Council						
12.01 Person-Centered Planning Grant	0.00	0	10,000	0.00	0	10,000
13.00 FY 2012 Total	3,097.41	618,004,800	2,354,167,200	3,097.41	583,266,400	2,257,074,300
Amount Change From Original Approp	(3.00)	181,669,700	354,331,100	(3.00)	146,931,300	257,238,200
Percent Change From Original Approp	-0.10%	41.64%	17.72%	-0.10%	33.67%	12.86%