

SOCIAL SERVICES BASE BUDGET

2014 GENERAL SESSION

STATE OF UTAH

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, 2014 and ending June 30, 2015.

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 \$4,211,965,700 in operating and capital budgets for fiscal year 2015, including:

- ▶ \$827,911,800 from the General Fund;
- ▶ \$18,698,500 from the Education Fund;
- ▶ \$3,365,355,400 from various sources as detailed in this bill.

This bill appropriates \$10,100,400 in expendable funds and accounts for fiscal year 2015.

This bill appropriates \$551,249,300 in business-like activities for fiscal year 2015, including:

- ▶ \$2,242,900 from the General Fund;
- ▶ \$549,006,400 from various sources as detailed in this bill.

This bill appropriates \$665,000 in restricted fund and account transfers for fiscal year 2015, all of which is from the General Fund.

Other Special Clauses:

This bill takes effect on July 1, 2014.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

DEPARTMENT OF HEALTH

ITEM 1	To Department of Health - Executive Director's Operations	
	From General Fund	5,894,100
	From Federal Funds	5,905,500
	From Dedicated Credits Revenue	2,551,400
	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,100
	From General Fund Restricted - Tobacco Settlement Account	200
	From Organ Donation Contribution Fund	113,000
	From Revenue Transfers - Within Agency	100,000
	Schedule of Programs:	
	Executive Director	2,629,500
	Center for Health Data and Informatics	5,538,000
	Program Operations	5,833,600
	Office of Internal Audit	664,200
ITEM 2	To Department of Health - Family Health and Preparedness	
	From General Fund	17,217,000
	From Federal Funds	75,598,100
	From Dedicated Credits Revenue	18,218,900
	From General Fund Restricted - Autism Treatment Account	2,050,000
	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	100,000
	From Revenue Transfers - Human Services	1,011,000
	From Revenue Transfers - Medicaid	3,007,800
	From Transfers - Medicaid - Department of Health Internal	(93,700)
	From Revenue Transfers - Public Safety	147,000

62	From Revenue Transfers - Within Agency	350,000
63	From Revenue Transfers - Workforce Services	1,653,000
64	From Pass-through	(656,000)
65	Schedule of Programs:	
66	Director's Office	2,062,700
67	Maternal and Child Health	60,690,600
68	Child Development	23,587,200
69	Children with Special Health Care Needs	11,380,200
70	Public Health Preparedness	9,549,500
71	Emergency Medical Services	4,295,400
72	Facility Licensure, Certification, and Resident Assessment	5,040,600
73	Primary Care	1,996,900
74	ITEM 3 To Department of Health - Disease Control and Prevention	
75	From General Fund	12,222,900
76	From Federal Funds	25,483,400
77	From Dedicated Credits Revenue	9,398,600
78	From General Fund Restricted - Cancer Research Account	20,000
79	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
80	From General Fund Restricted - Prostate Cancer Support Account	26,600
81	From General Fund Restricted - State Lab Drug Testing Account	441,700
82	From General Fund Restricted - Tobacco Settlement Account	3,903,100
83	From Department of Public Safety Restricted Account	100,000
84	From Revenue Transfers - Human Services	10,000
85	From Revenue Transfers - Medicaid	1,650,000
86	From Revenue Transfers - State Office of Education	17,000
87	From Revenue Transfers - Within Agency	348,600
88	From Revenue Transfers - Workforce Services	2,548,200
89	Schedule of Programs:	
90	Director's Office	1,486,000
91	Health Promotion	22,388,500
92	Epidemiology	21,517,700

93	Microbiology	5,841,900
94	Office of the Medical Examiner	3,936,500
95	Chemical and Environmental Services	1,678,700
96	Forensic Toxicology	1,256,700
97	Laboratory Operations	1,214,100
98	ITEM 4 To Department of Health - Local Health Departments	
99	From General Fund	2,137,500
100	Schedule of Programs:	
101	Local Health Department Funding	2,137,500
102	ITEM 5 To Department of Health - Medicaid and Health Financing	
103	From General Fund	4,774,600
104	From Federal Funds	61,169,500
105	From Dedicated Credits Revenue	7,984,400
106	From General Fund Restricted - Nursing Care Facilities Account	641,300
107	From Transfers - Medicaid - Department of Human Services	9,210,900
108	From Transfers - Medicaid - Department of Administrative Services	1,065,100
109	From Transfers - Medicaid - Department of Workforce Services	23,832,300
110	From Transfers - Medicaid - Department of Health Internal	3,247,300
111	From Transfers - Medicaid - Utah Department of Corrections	25,000
112	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	28,200
113	From Revenue Transfers - Within Agency	1,119,200
114	Schedule of Programs:	
115	Director's Office	2,017,100
116	Financial Services	11,595,400
117	Medicaid Operations	3,642,500
118	Managed Health Care	3,870,500
119	Authorization and Community Based Services	2,636,200
120	Contracts	1,203,300
121	Coverage and Reimbursement	2,843,000
122	Eligibility Policy	2,580,200
123	Department of Workforce Services' Seeded Services	47,664,700

124		Other Seeded Services	35,044,900
125	ITEM 6	To Department of Health - Children's Health Insurance Program	
126		From General Fund	6,874,600
127		From Federal Funds	57,120,400
128		From Dedicated Credits Revenue	1,867,200
129		From General Fund Restricted - Tobacco Settlement Account	11,486,700
130		From Revenue Transfers - Within Agency	63,000
131		From Revenue Transfers - Workforce Services	306,800
132		From Beginning Nonlapsing Appropriation Balances	500,000
133		Schedule of Programs:	
134		Children's Health Insurance Program	78,218,700
135	ITEM 7	To Department of Health - Medicaid Mandatory Services	
136		From General Fund	297,533,800
137		From Federal Funds	898,185,000
138		From Dedicated Credits Revenue	15,323,200
139		From General Fund Restricted - Nursing Care Facilities Account	19,878,100
140		From Hospital Provider Assessment Fund	47,000,000
141		From Revenue Transfers - Administrative Services	500
142		From Revenue Transfers - Department of Corrections	16,800
143		From Revenue Transfers - Human Services	1,100
144		From Transfers - Medicaid - Department of Health Internal	19,100
145		From Transfers - Medicaid - Utah Department of Corrections	291,800
146		From Revenue Transfers - Public Safety	16,600
147		From Revenue Transfers - Within Agency	1,915,400
148		From Revenue Transfers - Workforce Services	695,200
149		From Pass-through	106,700
150		Schedule of Programs:	
151		Inpatient Hospital	162,807,600
152		Managed Health Care	738,539,900
153		Nursing Home	169,566,600
154		Outpatient Hospital	65,764,600

155	Physician Services	67,529,000
156	Crossover Services	12,940,700
157	Medical Supplies	13,458,100
158	Other Mandatory Services	50,376,800
159	ITEM 8 To Department of Health - Medicaid Optional Services	
160	From General Fund	111,169,700
161	From Federal Funds	576,682,000
162	From Dedicated Credits Revenue	169,690,100
163	From General Fund Restricted - Nursing Care Facilities Account	2,851,300
164	From Revenue Transfers - Human Services	14,900
165	From Transfers - Medicaid - Department of Human Services	84,014,700
166	From Transfers - Medicaid - Department of Health Internal	2,338,600
167	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	325,600
168	From Revenue Transfers - Workforce Services	239,700
169	From Revenue Transfers - Youth Corrections	993,800
170	Schedule of Programs:	
171	Pharmacy	107,318,000
172	Home and Community Based Waiver Services	196,125,800
173	Capitated Mental Health Services	146,425,900
174	Intermediate Care Facilities for Intellectually Disabled	83,200,500
175	Non-service Expenses	100,887,400
176	Buy-in/Buy-out	42,007,800
177	Dental Services	41,908,600
178	Clawback Payments	31,037,200
179	Disproportionate Hospital Payments	29,129,600
180	Hospice Care Services	17,742,500
181	Vision Care	1,514,200
182	Other Optional Services	151,022,900
183	DEPARTMENT OF WORKFORCE SERVICES	
184	ITEM 9 To Department of Workforce Services - Administration	
185	From General Fund	3,002,200

186	From Federal Funds	6,894,200
187	From Dedicated Credits Revenue	54,700
188	From Permanent Community Impact Loan Fund	134,100
189	From Revenue Transfers - Medicaid	1,216,900
190	Schedule of Programs:	
191	Executive Director's Office	1,951,900
192	Communications	1,111,700
193	Human Resources	1,193,100
194	Administrative Support	6,372,000
195	Internal Audit	673,400
196	ITEM 10 To Department of Workforce Services - Operations and Policy	
197	From General Fund	54,539,200
198	From Federal Funds	583,078,800
199	From Dedicated Credits Revenue	5,233,500
200	From Revenue Transfers - Medicaid	50,171,800
201	Schedule of Programs:	
202	Facilities and Pass-Through	9,649,200
203	Workforce Development	66,837,200
204	Temporary Assistance to Needy Families	45,000,000
205	Refugee Assistance	10,170,000
206	Workforce Research and Analysis	2,494,500
207	Trade Adjustment Act Assistance	2,000,000
208	Eligibility Services	59,469,500
209	Child Care Assistance	46,500,000
210	Nutrition Assistance	410,000,000
211	Workforce Investment Act Assistance	7,500,000
212	Information Technology	33,402,900
213	ITEM 11 To Department of Workforce Services - General Assistance	
214	From General Fund	4,837,300
215	Schedule of Programs:	
216	General Assistance	4,837,300

217	ITEM 12	To Department of Workforce Services - Unemployment Insurance	
218		From General Fund	536,200
219		From Federal Funds	21,510,700
220		From Dedicated Credits Revenue	409,300
221		From Revenue Transfers - Medicaid	218,500
222		Schedule of Programs:	
223		Unemployment Insurance Administration	19,391,800
224		Adjudication	3,282,900
225	ITEM 13	To Department of Workforce Services - Housing and Community	
226		Development	
227		From General Fund	2,615,500
228		From Federal Funds	39,114,500
229		From Dedicated Credits Revenue	2,528,900
230		From General Fund Restricted - Pamela Atkinson Homeless Account	732,000
231		From General Fund Restricted - Methamphetamine Housing Reconstruction and	
232		Rehabilitation Account	8,600
233		From Permanent Community Impact Loan Fund	1,213,700
234		Schedule of Programs:	
235		Community Development Administration	569,000
236		Community Development	6,352,300
237		Housing Development	1,077,000
238		Special Housing	145,000
239		Homeless Committee	4,655,200
240		HEAT	22,326,900
241		Weatherization Assistance	7,476,500
242		Community Services	3,315,900
243		Emergency Food Network	295,400
244	ITEM 14	To Department of Workforce Services - Zoos	
245		From General Fund	908,400
246		Schedule of Programs:	
247		Zoos	908,400

248	ITEM 15	To Department of Workforce Services - Special Service Districts	
249		From General Fund Restricted - Mineral Lease	7,350,000
250		Schedule of Programs:	
251		Special Service Districts	7,350,000
252	ITEM 16	To Department of Workforce Services - Community Development	
253		Capital Budget	
254		From Permanent Community Impact Loan Fund	116,410,000
255		Schedule of Programs:	
256		Community Impact Board	116,410,000
257		DEPARTMENT OF HUMAN SERVICES	
258	ITEM 17	To Department of Human Services - Executive Director	
259		Operations	
260		From General Fund	7,301,300
261		From Federal Funds	4,900,400
262		From Dedicated Credits Revenue	1,000
263		From Revenue Transfers - Medicaid	889,300
264		From Revenue Transfers - Within Agency	410,000
265		Schedule of Programs:	
266		Executive Director's Office	997,500
267		Legal Affairs	1,413,700
268		Information Technology	1,509,800
269		Fiscal Operations	3,743,800
270		Human Resources	33,900
271		Local Discretionary Pass-Through	1,140,700
272		Office of Services Review	1,333,700
273		Office of Licensing	2,533,500
274		Utah Developmental Disabilities Council	795,400
275	ITEM 18	To Department of Human Services - Division of Substance Abuse	
276		and Mental Health	
277		From General Fund	91,361,300
278		From Federal Funds	26,322,500

279	From Dedicated Credits Revenue	3,130,700
280	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
281	From General Fund Restricted - Tobacco Settlement Account	2,325,400
282	From Revenue Transfers - Child Nutrition	75,000
283	From Revenue Transfers - Commission on Criminal and Juvenile Justice	351,300
284	From Revenue Transfers - Medicaid	6,543,900
285	From Revenue Transfers - Other Agencies	530,000
286	Schedule of Programs:	
287	Administration - DSAMH	2,765,400
288	Community Mental Health Services	7,902,200
289	Mental Health Centers	27,628,600
290	Residential Mental Health Services	221,900
291	State Hospital	53,180,900
292	State Substance Abuse Services	8,621,200
293	Local Substance Abuse Services	22,599,900
294	Driving Under the Influence (DUI) Fines	1,500,000
295	Drug Offender Reform Act (DORA)	2,747,100
296	Drug Courts	4,972,900
297	ITEM 19 To Department of Human Services - Division of Services for	
298	People with Disabilities	
299	From General Fund	69,525,000
300	From Federal Funds	1,327,100
301	From Dedicated Credits Revenue	2,072,800
302	From Revenue Transfers - Medicaid	164,559,500
303	From Revenue Transfers - Other Agencies	1,070,000
304	From Beginning Nonlapsing Appropriation Balances	600,000
305	Schedule of Programs:	
306	Administration - DSPD	4,227,100
307	Service Delivery	5,334,500
308	Utah State Developmental Center	35,340,600
309	Community Supports Waiver	186,378,000

310	Acquired Brain Injury Waiver	3,407,900
311	Physical Disabilities Waiver	2,680,800
312	Non-waiver Services	1,785,500
313	ITEM 20 To Department of Human Services - Office of Recovery Services	
314	From General Fund	12,700,100
315	From Federal Funds	17,620,200
316	From Dedicated Credits Revenue	3,347,600
317	From Revenue Transfers - Medicaid	2,313,900
318	From Revenue Transfers - Other Agencies	51,500
319	Schedule of Programs:	
320	Administration - ORS	942,000
321	Financial Services	2,312,500
322	Electronic Technology	7,519,100
323	Child Support Services	18,033,800
324	Children in Care Collections	588,000
325	Attorney General Contract	3,800,000
326	Medical Collections	2,837,900
327	ITEM 21 To Department of Human Services - Division of Child and Family	
328	Services	
329	From General Fund	109,585,500
330	From Federal Funds	54,962,100
331	From Dedicated Credits Revenue	2,511,700
332	From General Fund Restricted - Choose Life Adoption Support Account	25,000
333	From General Fund Restricted - Children's Account	400,000
334	From General Fund Restricted - Victims of Domestic Violence Services Account	968,800
335	From Revenue Transfers - Medicaid	(6,169,300)
336	From Revenue Transfers - Administrative Fees for State Medicaid Payment	(68,200)
337	From Revenue Transfers - Within Agency	145,500
338	Schedule of Programs:	
339	Administration - DCFS	4,348,000
340	Service Delivery	74,838,100

341	In-Home Services	2,625,800
342	Out-of-Home Care	38,924,900
343	Facility-based Services	3,700,900
344	Minor Grants	6,269,600
345	Selected Programs	4,103,200
346	Special Needs	1,915,200
347	Domestic Violence	5,367,500
348	Children's Account	400,000
349	Adoption Assistance	14,225,900
350	Child Welfare Management Information System	5,642,000
351	ITEM 22 To Department of Human Services - Division of Aging and Adult	
352	Services	
353	From General Fund	12,905,200
354	From Federal Funds	10,702,900
355	From Dedicated Credits Revenue	100
356	From Revenue Transfers - Medicaid	(705,900)
357	From Revenue Transfers - Other Agencies	19,000
358	Schedule of Programs:	
359	Administration - DAAS	1,408,900
360	Local Government Grants - Formula Funds	12,392,600
361	Non-Formula Funds	1,288,000
362	Adult Protective Services	2,853,200
363	Aging Waiver Services	1,008,300
364	Aging Alternatives	3,970,300
365	STATE BOARD OF EDUCATION	
366	ITEM 23 To State Board of Education - State Office of Rehabilitation	
367	From General Fund	270,400
368	From Education Fund	18,698,500
369	From Federal Funds	67,728,300
370	From Dedicated Credits Revenue	1,091,100
371	Schedule of Programs:	

372	Executive Director	2,537,100
373	Blind and Visually Impaired	6,617,200
374	Rehabilitation Services	63,705,000
375	Disability Determination	12,199,200
376	Deaf and Hard of Hearing	2,729,800

377 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 378 following expendable funds. Where applicable, the Legislature authorizes the State Division of
 379 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
 380 the recipient funds or accounts may be made without further legislative action according to a fund or
 381 account's applicable authorizing statute.

382 DEPARTMENT OF HEALTH

383	ITEM 24 To Department of Health - Traumatic Brain Injury Fund	
384	From Beginning Fund Balance	170,800
385	From Ending Fund Balance	(70,800)
386	Schedule of Programs:	
387	Traumatic Brain Injury Fund	100,000

388	ITEM 25 To Department of Health - Traumatic Head and Spinal Cord Injury	
389	Rehabilitation Fund	
390	From Dedicated Credits Revenue	188,800
391	From Beginning Fund Balance	410,400
392	From Ending Fund Balance	(410,400)
393	Schedule of Programs:	
394	Traumatic Head and Spinal Cord Injury Rehabilitation Fund	188,800

395 DEPARTMENT OF WORKFORCE SERVICES

396	ITEM 26 To Department of Workforce Services - Intermountain	
397	Weatherization Training Fund	
398	From Dedicated Credits Revenue	95,000
399	From Beginning Fund Balance	3,000
400	From Ending Fund Balance	(3,000)
401	Schedule of Programs:	
402	Intermountain Weatherization Training Fund	95,000

403	ITEM 27	To Department of Workforce Services - Navajo Revitalization	
404		Fund	
405		From Interest Income	75,000
406		From Restricted Revenue	2,500,000
407		From Beginning Fund Balance	11,443,000
408		From Ending Fund Balance	(12,973,100)
409		Schedule of Programs:	
410		Navajo Revitalization Fund	1,044,900
411	ITEM 28	To Department of Workforce Services - Qualified Emergency	
412		Food Agencies Fund	
413		From Designated Sales Tax	915,000
414		From Beginning Fund Balance	74,100
415		From Ending Fund Balance	(67,700)
416		Schedule of Programs:	
417		Emergency Food Agencies Fund	921,400
418	ITEM 29	To Department of Workforce Services - Uintah Basin	
419		Revitalization Fund	
420		From Interest Income	135,000
421		From Restricted Revenue	7,550,000
422		From Beginning Fund Balance	25,525,000
423		From Ending Fund Balance	(25,459,700)
424		Schedule of Programs:	
425		Uintah Basin Revitalization Fund	7,750,300
426		Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
427		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
428		Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
429		acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
430		rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
431		Finance to transfer amounts among funds and accounts as indicated.	
432		DEPARTMENT OF WORKFORCE SERVICES	
433	ITEM 30	To Department of Workforce Services - Unemployment	

434	Compensation Fund	
435	From Unemployment Compensation Fund	466,550,000
436	From Beginning Fund Balance	675,521,400
437	From Ending Fund Balance	(675,521,400)
438	Schedule of Programs:	
439	Unemployment Compensation Fund	466,550,000
440	ITEM 31 To Department of Workforce Services - Permanent Community	
441	Impact Fund	
442	From Dedicated Credits Revenue	910,000
443	From Interest Income	7,617,900
444	From General Fund Restricted - Mineral Lease	63,810,000
445	From General Fund Restricted - Land Exchange Distribution Account	420,000
446	From General Fund Restricted - Mineral Bonus	9,200,000
447	From Repayments	35,799,900
448	From Beginning Fund Balance	679,568,200
449	From Ending Fund Balance	(716,898,100)
450	Schedule of Programs:	
451	Permanent Community Impact Fund	80,427,900
452	ITEM 32 To Department of Workforce Services - Olene Walker Housing	
453	Loan Fund	
454	From General Fund	2,242,900
455	From Federal Funds	7,500,000
456	From Dedicated Credits Revenue	177,000
457	From Interest Income	1,866,500
458	From Beginning Fund Balance	127,092,300
459	From Ending Fund Balance	(137,971,500)
460	Schedule of Programs:	
461	Olene Walker Housing Loan Fund	907,200
462	ITEM 33 To Department of Workforce Services - State Small Business	
463	Credit Initiative Program Fund	
464	From Federal Funds	4,000,000

465	From Dedicated Credits Revenue	340,000
466	From Beginning Fund Balance	3,486,900
467	From Ending Fund Balance	(4,462,700)

468	Schedule of Programs:	
469	State Small Business Credit Initiative Program Fund	3,364,200

470 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 471 the State Division of Finance to transfer the following amounts among the following funds or
 472 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 473 elsewhere in an appropriations act.

474 FUND AND ACCOUNT TRANSFERS

475	ITEM 34 To Fund and Account Transfers - Children's Hearing Aid Pilot	
476	Program Account	
477	From General Fund	100,000

478	Schedule of Programs:	
479	GFR - Children's Hearing Aid Pilot Program Account	100,000

480	ITEM 35 To Fund and Account Transfers - GFR - Homeless Account	
481	From General Fund	565,000

482	Schedule of Programs:	
483	General Fund Restricted - Pamela Atkinson Homeless Account	565,000

484 Section 2. **Effective Date.**
 485 This bill takes effect on July 1, 2014.