

1 **SOCIAL SERVICES BASE BUDGET**

2 2013 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Ronda Rudd Menlove**

5 Senate Sponsor: Allen M. Christensen

6

LONG TITLE

7 **Committee Note:**

8 The Executive Appropriations Committee recommended this bill.

9 **General Description:**

10 This bill appropriates funds for the support and operation of state government for the fiscal
11 year beginning July 1, 2013 and ending June 30, 2014.

12 **Highlighted Provisions:**

13 This bill:

- 14
- 15 ▶ provides appropriations for the use and support of certain state agencies; and,
 - 16 ▶ provides appropriations for other purposes as described.

17 **Money Appropriated in this Bill:**

18 This bill appropriates \$4,024,442,600 in operating and capital budgets for fiscal year 2014,
19 including:

- 20
- 21 ▶ \$807,638,200 from the General Fund;
 - 22 ▶ \$18,241,600 from the Education Fund;
 - 23 ▶ \$3,198,562,800 from various sources as detailed in this bill.

24 This bill appropriates \$140,486,400 in expendable funds and accounts for fiscal year 2014,
25 including:

- 26
- 27 ▶ \$2,242,900 from the General Fund;
 - 28 ▶ \$138,243,500 from various sources as detailed in this bill.

29 This bill appropriates \$274,942,500 in business-like activities for fiscal year 2014.

30 This bill appropriates \$565,000 in restricted fund and account transfers for fiscal year 2014,
31 all of which is from the General Fund.

Other Special Clauses:

This bill takes effect on July 1, 2013.



32 **Utah Code Sections Affected:**

33 ENACTS UNCODIFIED MATERIAL

34

35 *Be it enacted by the Legislature of the state of Utah:*36 Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the
37 fiscal year beginning July 1, 2013 and ending June 30, 2014.38 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
39 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
40 fund accounts indicated for the use and support of the government of the State of Utah.

41 DEPARTMENT OF HEALTH

42	ITEM 1	To Department of Health - Executive Director's Operations	
43		From General Fund	4,780,500
44		From Federal Funds	4,796,700
45		From Dedicated Credits Revenue	2,863,000
46		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	100,600
47		From Organ Donation Contribution Fund	113,000
48		From Revenue Transfers - Within Agency	(87,200)
49		Schedule of Programs:	
50		Executive Director	2,556,600
51		Center for Health Data	5,374,100
52		Program Operations	4,084,500
53		Office of Internal Audit	551,400
54	ITEM 2	To Department of Health - Family Health and Preparedness	
55		From General Fund	15,195,100
56		From Federal Funds	79,319,500
57		From Dedicated Credits Revenue	14,503,000
58		From General Fund Restricted - Autism Treatment Account	50,000
59		From Revenue Transfers - Human Services	1,010,000
60		From Revenue Transfers - Medicaid	4,526,100
61		From Revenue Transfers - Public Safety	145,000
62		From Revenue Transfers - Within Agency	409,600
63		From Revenue Transfers - Workforce Services	1,613,000
64		From Pass-through	(940,500)
65		Schedule of Programs:	
66		Director's Office	2,057,800
67		Maternal and Child Health	60,058,500
68		Child Development	21,697,100
69		Children with Special Health Care Needs	11,283,100

70	Public Health Preparedness	9,969,600
71	Emergency Medical Services	4,238,900
72	Facility Licensure, Certification, and Resident Assessment	4,536,700
73	Primary Care	1,989,100
74	ITEM 3 To Department of Health - Disease Control and Prevention	
75	From General Fund	12,007,100
76	From Federal Funds	29,460,500
77	From Dedicated Credits Revenue	8,126,400
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	432,200
82	From General Fund Restricted - Tobacco Settlement Account	3,887,400
83	From Department of Public Safety Account	100,000
84	From Revenue Transfers - Human Services	10,000
85	From Revenue Transfers - Medicaid	1,647,700
86	From Revenue Transfers - Other Agencies	136,600
87	From Revenue Transfers - Public Safety	41,700
88	From Revenue Transfers - State Office of Education	17,000
89	From Revenue Transfers - Within Agency	143,600
90	From Revenue Transfers - Workforce Services	2,751,200
91	Schedule of Programs:	
92	Director's Office	1,526,300
93	Health Promotion	23,528,800
94	Epidemiology	23,550,500
95	Microbiology	5,309,800
96	Office of the Medical Examiner	3,872,800
97	Chemical and Environmental Services	1,834,700
98	Forensic Toxicology	1,258,500
99	Laboratory Improvement	1,076,600
100	ITEM 4 To Department of Health - Local Health Departments	
101	From General Fund	2,122,400
102	Schedule of Programs:	
103	Local Health Department Funding	2,122,400
104	ITEM 5 To Department of Health - Medicaid and Health Financing	
105	From General Fund	4,645,200
106	From Federal Funds	55,072,400
107	From Dedicated Credits Revenue	7,349,900

108		From General Fund Restricted - Nursing Care Facilities Account	641,300
109		From Transfers - Medicaid - Department of Human Services	8,565,700
110		From Transfers - Medicaid - Department of Workforce Services	18,147,800
111		From Transfers - Medicaid - Juvenile Justice Services	41,900
112		From Transfers - Medicaid - Governor's Office of Planning and Budget	1,307,500
113		From Transfers - Medicaid - Department of Health Internal	185,000
114		From Revenue Transfers - State Office of Rehabilitation	166,900
115		From Revenue Transfers - Within Agency	5,059,800
116		Schedule of Programs:	
117		Director's Office	1,616,600
118		Financial Services	10,488,900
119		Medicaid Operations	4,679,900
120		Managed Health Care	3,370,700
121		Long-term Care	2,568,000
122		Contracts	1,845,200
123		Coverage and Reimbursement	2,577,400
124		Eligibility Policy	2,906,200
125		Department of Workforce Services' Seeded Services	36,295,600
126		Other Seeded Services	34,834,900
127	ITEM 6	To Department of Health - Medicaid Sanctions	
128		From Dedicated Credits Revenue	250,000
129		From Beginning Nonlapsing Appropriation Balances	1,082,900
130		From Closing Nonlapsing Appropriation Balances	(1,082,900)
131		Schedule of Programs:	
132		Medicaid Sanctions	250,000
133	ITEM 7	To Department of Health - Children's Health Insurance Program	
134		From General Fund	5,373,300
135		From Federal Funds	70,042,300
136		From Dedicated Credits Revenue	1,880,200
137		From General Fund Restricted - Tobacco Settlement Account	11,482,800
138		From Revenue Transfers - Within Agency	82,400
139		Schedule of Programs:	
140		Children's Health Insurance Program	88,861,000
141	ITEM 8	To Department of Health - Medicaid Mandatory Services	
142		From General Fund	280,720,200
143		From Federal Funds	750,461,200
144		From Dedicated Credits Revenue	4,772,600
145		From General Fund Restricted - Nursing Care Facilities Account	19,878,100

146	From Hospital Provider Assessment Fund	41,500,000
147	From Transfers - Medicaid - Department of Health Internal	1,832,000
148	From Transfers - Medicaid - Utah Department of Corrections	600,000
149	From Revenue Transfers - Within Agency	919,000
150	From Pass-through	136,500
151	Schedule of Programs:	
152	Inpatient Hospital	382,142,100
153	Managed Health Care	231,069,100
154	Nursing Home	170,651,100
155	Outpatient Hospital	84,690,800
156	Physician Services	95,821,400
157	Crossover Services	14,410,600
158	Medical Supplies	15,454,000
159	State-run Primary Care Case Management	515,000
160	Other Mandatory Services	106,065,500
161	ITEM 9 To Department of Health - Medicaid Optional Services	
162	From General Fund	129,720,800
163	From Federal Funds	566,357,600
164	From Dedicated Credits Revenue	165,865,800
165	From General Fund Restricted - Nursing Care Facilities Account	2,851,300
166	From Transfers - Medicaid - Department of Human Services	76,489,500
167	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	336,000
168	From Revenue Transfers - Other Agencies	158,100
169	From Revenue Transfers - Within Agency	1,195,600
170	From Revenue Transfers - Workforce Services	741,200
171	From Revenue Transfers - Youth Corrections	1,577,000
172	From Beginning Nonlapsing Appropriation Balances	2,250,000
173	Schedule of Programs:	
174	Pharmacy	182,618,200
175	Home and Community Based Waiver Services	179,715,700
176	Capitated Mental Health Services	152,034,000
177	Intermediate Care Facilities for Intellectually Disabled	84,215,600
178	Non-service Expenses	96,905,400
179	Buy-in/Buy-out	41,196,000
180	Dental Services	38,837,800
181	Clawback Payments	28,713,700
182	Disproportionate Hospital Payments	34,964,600
183	Hospice Care Services	13,948,700

184	Vision Care	2,265,700
185	Other Optional Services	92,127,500
186	DEPARTMENT OF WORKFORCE SERVICES	
187	ITEM 10 To Department of Workforce Services - Administration	
188	From General Fund	2,670,600
189	From Federal Funds	8,036,200
190	From Dedicated Credits Revenue	54,700
191	From Revenue Transfers - Medicaid	754,900
192	Schedule of Programs:	
193	Executive Director's Office	2,829,100
194	Communications	965,400
195	Human Resources	1,159,600
196	Administrative Support	5,925,600
197	Internal Audit	636,700
198	ITEM 11 To Department of Workforce Services - Operations and Policy	
199	From General Fund	51,824,300
200	From Federal Funds	616,264,900
201	From Dedicated Credits Revenue	2,914,800
202	From Revenue Transfers - Human Services	15,000
203	From Revenue Transfers - Medicaid	20,017,500
204	Schedule of Programs:	
205	Facilities and Pass-Through	8,929,900
206	Workforce Development	66,403,000
207	Temporary Assistance to Needy Families	45,000,000
208	Refugee Assistance	6,000,000
209	Workforce Research and Analysis	2,447,200
210	Trade Adjustment Act Assistance	5,000,000
211	Eligibility Services	59,073,900
212	Child Care Assistance	46,500,000
213	Nutrition Assistance	410,000,000
214	Workforce Investment Act Assistance	8,000,000
215	Other Assistance	7,460,000
216	Information Technology	26,222,500
217	ITEM 12 To Department of Workforce Services - General Assistance	
218	From General Fund	4,813,800
219	Schedule of Programs:	
220	General Assistance	4,813,800
221	ITEM 13 To Department of Workforce Services - Unemployment Insurance	

222	From General Fund	563,600
223	From Federal Funds	20,651,300
224	From Dedicated Credits Revenue	400,000
225	From Revenue Transfers - Medicaid	150,400
226	Schedule of Programs:	
227	Unemployment Insurance Administration	18,656,600
228	Adjudication	3,108,700
229	ITEM 14 To Department of Workforce Services - Housing and Community	
230	Development	
231	From General Fund	2,857,600
232	From Federal Funds	46,596,600
233	From Dedicated Credits Revenue	2,522,900
234	From General Fund Restricted - Pamela Atkinson Homeless Account	732,000
235	From General Fund Restricted - Methamphetamine Housing Reconstruction and	
236	Rehabilitation Account	8,600
237	From Permanent Community Impact Loan Fund	1,317,500
238	From Beginning Nonlapsing Appropriation Balances	1,500,000
239	Schedule of Programs:	
240	Community Development Administration	940,500
241	Community Development	8,795,300
242	Housing Development	1,057,700
243	Special Housing	145,000
244	Homeless Committee	7,578,300
245	HEAT	24,323,400
246	Weatherization Assistance	8,869,100
247	Community Services	3,530,800
248	Emergency Food Network	295,100
249	ITEM 15 To Department of Workforce Services - Zoos	
250	From General Fund	908,400
251	Schedule of Programs:	
252	Zoos	908,400
253	ITEM 16 To Department of Workforce Services - Special Service Districts	
254	From General Fund Restricted - Mineral Lease	7,350,000
255	Schedule of Programs:	
256	Special Service Districts	7,350,000
257	ITEM 17 To Department of Workforce Services - Community Development	
258	Capital Budget	
259	H→ [From General Fund Restricted - Land Exchange Distribution Account 420,000] ←H	

260	From Permanent Community Impact Loan Fund	129,126,000
261	Schedule of Programs:	
262	Community Impact Board H→ [129,546,000] <u>129,126,000</u> ← H	
263	DEPARTMENT OF HUMAN SERVICES	
264	ITEM 18 To Department of Human Services - Executive Director	
265	Operations	
266	From General Fund	7,108,500
267	From Federal Funds	4,776,100
268	From Revenue Transfers - Medicaid	1,099,900
269	From Revenue Transfers - Other Agencies	3,500
270	From Revenue Transfers - Within Agency	427,600
271	Schedule of Programs:	
272	Executive Director's Office	971,900
273	Legal Affairs	1,412,800
274	Information Technology	1,390,600
275	Fiscal Operations	3,592,800
276	Human Resources	43,100
277	Local Discretionary Pass-Through	1,202,000
278	Office of Services Review	1,448,800
279	Office of Licensing	2,566,800
280	Utah Developmental Disabilities Council	786,800
281	ITEM 19 To Department of Human Services - Division of Substance Abuse	
282	and Mental Health	
283	From General Fund	86,736,000
284	From Federal Funds	27,133,400
285	From Dedicated Credits Revenue	3,405,500
286	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
287	From General Fund Restricted - Tobacco Settlement Account	2,325,400
288	From Revenue Transfers - Child Nutrition	75,000
289	From Revenue Transfers - Commission on Criminal and Juvenile Justice	150,000
290	From Revenue Transfers - Medicaid	8,236,200
291	Schedule of Programs:	
292	Administration - DSAMH	2,618,800
293	Community Mental Health Services	7,166,900
294	Mental Health Centers	27,426,000
295	Residential Mental Health Services	241,900
296	State Hospital	53,267,100
297	State Substance Abuse Services	7,741,700

298	Local Substance Abuse Services	23,290,500
299	Driving Under the Influence (DUI) Fines	1,500,000
300	Drug Offender Reform Act (DORA)	2,590,900
301	Drug Courts	3,717,700
302	ITEM 20 To Department of Human Services - Division of Services for	
303	People with Disabilities	
304	From General Fund	63,180,600
305	From Federal Funds	1,493,000
306	From Dedicated Credits Revenue	1,990,600
307	From General Fund Restricted - Account for People with Disabilities	100,000
308	From Revenue Transfers - Medicaid	146,067,400
309	From Revenue Transfers - Other Agencies	750,000
310	From Beginning Nonlapsing Appropriation Balances	570,000
311	Schedule of Programs:	
312	Administration - DSPD	3,000,500
313	Service Delivery	6,491,000
314	Utah State Developmental Center	34,335,100
315	Community Supports Waiver	163,659,600
316	Acquired Brain Injury Waiver	2,947,700
317	Physical Disabilities Waiver	1,850,900
318	Non-waiver Services	1,866,800
319	ITEM 21 To Department of Human Services - Office of Recovery Services	
320	From General Fund	12,535,400
321	From Federal Funds	25,486,600
322	From Dedicated Credits Revenue	3,193,800
323	From Revenue Transfers - Medicaid	2,216,800
324	From Revenue Transfers - Other Agencies	147,200
325	Schedule of Programs:	
326	Administration - ORS	1,159,700
327	Financial Services	6,592,200
328	Electronic Technology	8,639,900
329	Child Support Services	21,380,500
330	Children in Care Collections	494,600
331	Attorney General Contract	3,015,500
332	Medical Collections	2,297,400
333	ITEM 22 To Department of Human Services - Division of Child and Family	
334	Services	
335	From General Fund	107,089,800

336	From Federal Funds	54,913,800
337	From Dedicated Credits Revenue	2,397,800
338	From General Fund Restricted - Choose Life Adoption Support Account	25,000
339	From General Fund Restricted - Children's Account	400,000
340	From General Fund Restricted - Victims of Domestic Violence Services Account	968,600
341	From Revenue Transfers - Medicaid	(5,305,700)
342	From Revenue Transfers - Other Agencies	(53,700)
343	From Revenue Transfers - Within Agency	(61,200)
344	Schedule of Programs:	
345	Administration - DCFS	4,147,400
346	Service Delivery	72,633,500
347	In-Home Services	2,383,700
348	Out-of-Home Care	38,932,100
349	Facility-based Services	4,025,600
350	Minor Grants	5,814,800
351	Selected Programs	3,458,000
352	Special Needs	2,108,500
353	Domestic Violence	5,530,400
354	Children's Account	400,000
355	Adoption Assistance	14,183,100
356	Child Welfare Management Information System	6,757,300
357	ITEM 23 To Department of Human Services - Division of Aging and Adult	
358	Services	
359	From General Fund	12,517,500
360	From Federal Funds	11,230,800
361	From Dedicated Credits Revenue	100
362	From Revenue Transfers - Medicaid	(618,800)
363	Schedule of Programs:	
364	Administration - DAAS	1,374,900
365	Local Government Grants - Formula Funds	12,464,200
366	Non-Formula Funds	1,398,700
367	Adult Protective Services	2,767,200
368	Aging Waiver Services	1,100,300
369	Aging Alternatives	4,024,300
370	STATE BOARD OF EDUCATION	
371	ITEM 24 To State Board of Education - State Office of Rehabilitation	
372	From General Fund	267,500
373	From Education Fund	18,241,600

374	From Federal Funds	67,039,400
375	From Dedicated Credits Revenue	1,075,300
376	Schedule of Programs:	
377	Executive Director	2,435,500
378	Blind and Visually Impaired	6,462,000
379	Rehabilitation Services	63,022,800
380	Disability Determination	12,104,400
381	Deaf and Hard of Hearing	2,599,100
382	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
383	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
384	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
385	the recipient funds or accounts may be made without further legislative action according to a fund or	
386	account's applicable authorizing statute.	
387	DEPARTMENT OF HEALTH	
388	ITEM 25 To Department of Health - Traumatic Brain Injury Fund	
389	From Beginning Fund Balance	13,800
390	From Ending Fund Balance	(13,800)
391	ITEM 26 To Department of Health - Traumatic Head and Spinal Cord Injury	
392	Rehabilitation Fund	
393	From Beginning Fund Balance	228,400
394	From Ending Fund Balance	(228,400)
395	DEPARTMENT OF WORKFORCE SERVICES	
396	ITEM 27 To Department of Workforce Services - Olene Walker Housing	
397	Loan Fund	
398	From General Fund	2,242,900
399	From Federal Funds	7,500,000
400	Schedule of Programs:	
401	Olene Walker Housing Loan Fund	9,742,900
402	ITEM 28 To Department of Workforce Services - Permanent Community	
403	Impact Fund	
404	From Dedicated Credits Revenue	2,379,100
405	From Interest Income	7,617,900
406	From General Fund Restricted - Mineral Lease	85,343,500
407	From General Fund Restricted - Land Exchange Distribution Account	420,000
408	From General Fund Restricted - Mineral Bonus	9,200,000
409	From Repayments	35,900,000
410	From Beginning Fund Balance	612,861,200
411	From Ending Fund Balance	(623,278,200)

412	Schedule of Programs:	
413	Permanent Community Impact Fund	130,443,500
414	ITEM 29 To Department of Workforce Services - Intermountain	
415	Weatherization Training Fund	
416	From Dedicated Credits Revenue	300,000
417	From Beginning Fund Balance	1,800
418	From Ending Fund Balance	(1,800)
419	Schedule of Programs:	
420	Intermountain Weatherization Training Fund	300,000
421	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
422	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
423	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
424	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
425	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
426	Finance to transfer amounts among funds and accounts as indicated.	
427	DEPARTMENT OF WORKFORCE SERVICES	
428	ITEM 30 To Department of Workforce Services - Unemployment	
429	Compensation Fund	
430	From Federal Funds	16,575,000
431	From Premiums	334,463,900
432	From Interest Income	13,444,900
433	From Beginning Fund Balance	623,566,100
434	From Ending Fund Balance	(721,471,600)
435	Schedule of Programs:	
436	Unemployment Compensation Fund	266,578,300
437	ITEM 31 To Department of Workforce Services - Small Business Program	
438	From Federal Funds	9,000,000
439	From Dedicated Credits Revenue	349,200
440	From Repayments	15,000
441	From Beginning Fund Balance	7,000,000
442	From Ending Fund Balance	(8,000,000)
443	Schedule of Programs:	
444	State Small Business Credit Initiative Program Fund	8,364,200
445	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
446	the State Division of Finance to transfer the following amounts among the following funds or	
447	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
448	elsewhere in an appropriations act.	
449	FUND AND ACCOUNT TRANSFERS	

450	ITEM 32	To Fund and Account Transfers - GFR - Homeless Account	
451		From General Fund	565,000
452		Schedule of Programs:	
453		General Fund Restricted - Pamela Atkinson Homeless Account	565,000
454		Section 2. Effective Date.	
455		This bill takes effect on July 1, 2013.	
456			