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
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**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>5,894,100</td>
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<tr>
<td>From Federal Funds</td>
<td>5,905,500</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>2,551,400</td>
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<tr>
<td>From General Fund Restricted - Kurt Oscarson Children's Organ Transplant</td>
<td>101,100</td>
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<td>From General Fund Restricted - Tobacco Settlement Account</td>
<td>200</td>
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<tr>
<td>From Organ Donation Contribution Fund</td>
<td>113,000</td>
</tr>
<tr>
<td>From Revenue Transfers - Within Agency</td>
<td>100,000</td>
</tr>
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</table>

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**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From General Fund</td>
<td>17,217,000</td>
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<td>From Federal Funds</td>
<td>75,598,100</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>18,218,900</td>
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<td>From General Fund Restricted - Autism Treatment Account</td>
<td>2,050,000</td>
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<td>From General Fund Restricted - Children's Hearing Aid Pilot Program Account</td>
<td>100,000</td>
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<tr>
<td>From Revenue Transfers - Human Services</td>
<td>1,011,000</td>
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<tr>
<td>From Revenue Transfers - Medicaid</td>
<td>3,007,800</td>
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<td>From Transfers - Medicaid - Department of Health Internal</td>
<td>(93,700)</td>
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<td>From Revenue Transfers - Public Safety</td>
<td>147,000</td>
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<tr>
<td>Item</td>
<td>Department of Health - Disease Control and Prevention</td>
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<td>------------------------------------------------------</td>
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<tr>
<td>74</td>
<td>ITEM 3 To Department of Health - Disease Control and Prevention</td>
</tr>
<tr>
<td>75</td>
<td>From General Fund 12,222,900</td>
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<td>76</td>
<td>From Federal Funds 25,483,400</td>
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<tr>
<td>77</td>
<td>From Dedicated Credits Revenue 9,398,600</td>
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<td>78</td>
<td>From General Fund Restricted - Cancer Research Account 20,000</td>
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<td>79</td>
<td>From General Fund Restricted - Cigarette Tax Restricted Account 3,150,000</td>
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<td>80</td>
<td>From General Fund Restricted - Prostate Cancer Support Account 26,600</td>
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<td>81</td>
<td>From General Fund Restricted - State Lab Drug Testing Account 441,700</td>
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<td>82</td>
<td>From General Fund Restricted - Tobacco Settlement Account 3,903,100</td>
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<tr>
<td>83</td>
<td>From Department of Public Safety Restricted Account 100,000</td>
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<tr>
<td>84</td>
<td>From Revenue Transfers - Human Services 10,000</td>
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<tr>
<td>85</td>
<td>From Revenue Transfers - Medicaid 1,650,000</td>
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<tr>
<td>86</td>
<td>From Revenue Transfers - State Office of Education 17,000</td>
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<td>87</td>
<td>From Revenue Transfers - Within Agency 348,600</td>
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<tr>
<td>88</td>
<td>From Revenue Transfers - Workforce Services 2,548,200</td>
</tr>
<tr>
<td>89</td>
<td>Schedule of Programs:</td>
</tr>
<tr>
<td>90</td>
<td>Director's Office 1,486,000</td>
</tr>
<tr>
<td>91</td>
<td>Health Promotion 22,388,500</td>
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<tr>
<td>92</td>
<td>Epidemiology 21,517,700</td>
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</tbody>
</table>
ITEM 4  To Department of Health - Local Health Departments

From General Fund 2,137,500

Schedule of Programs:

Local Health Department Funding 2,137,500

ITEM 5  To Department of Health - Medicaid and Health Financing

From General Fund 4,774,600

From Federal Funds 61,169,500

From Dedicated Credits Revenue 7,984,400

From General Fund Restricted - Nursing Care Facilities Account 641,300

From Transfers - Medicaid - Department of Human Services 9,210,900

From Transfers - Medicaid - Department of Administrative Services 1,065,100

From Transfers - Medicaid - Department of Workforce Services 23,832,300

From Transfers - Medicaid - Department of Health Internal 3,247,300

From Transfers - Medicaid - Utah Department of Corrections 25,000

From Transfers - Medicaid - Utah Schools for the Deaf and Blind 28,200

From Revenue Transfers - Within Agency 1,119,200

Schedule of Programs:

Director's Office 2,017,100

Financial Services 11,595,400

Medicaid Operations 3,642,500

Managed Health Care 3,870,500

Authorization and Community Based Services 2,636,200

Contracts 1,203,300

Coverage and Reimbursement 2,843,000

Eligibility Policy 2,580,200

Department of Workforce Services' Seeded Services 47,664,700
ITEM 6 To Department of Health - Children's Health Insurance Program

From General Fund 6,874,600
From Federal Funds 57,120,400
From Dedicated Credits Revenue 1,867,200
From General Fund Restricted - Tobacco Settlement Account 11,486,700
From Revenue Transfers - Within Agency 63,000
From Revenue Transfers - Workforce Services 306,800
From Beginning Nonlapsing Appropriation Balances 500,000

Schedule of Programs:

Children's Health Insurance Program 78,218,700

ITEM 7 To Department of Health - Medicaid Mandatory Services

From General Fund 297,533,800
From Federal Funds 898,185,000
From Dedicated Credits Revenue 15,323,200
From General Fund Restricted - Nursing Care Facilities Account 19,878,100
From Hospital Provider Assessment Fund 47,000,000
From Revenue Transfers - Administrative Services 500
From Revenue Transfers - Department of Corrections 16,800
From Revenue Transfers - Human Services 1,100
From Transfers - Medicaid - Department of Health Internal 19,100
From Transfers - Medicaid - Utah Department of Corrections 291,800
From Revenue Transfers - Public Safety 16,600
From Revenue Transfers - Within Agency 1,915,400
From Revenue Transfers - Workforce Services 695,200
From Pass-through 106,700

Schedule of Programs:

Inpatient Hospital 162,807,600
Managed Health Care 738,539,900
Nursing Home 169,566,600
Outpatient Hospital 65,764,600
ITEM 8  To Department of Health - Medicaid Optional Services

From General Fund 111,169,700
From Federal Funds 576,682,000
From Dedicated Credits Revenue 169,690,100
From General Fund Restricted - Nursing Care Facilities Account 2,851,300
From Revenue Transfers - Human Services 14,900
From Transfers - Medicaid - Department of Human Services 84,014,700
From Transfers - Medicaid - Department of Health Internal 2,338,600
From Transfers - Medicaid - Utah Schools for the Deaf and Blind 325,600
From Revenue Transfers - Workforce Services 239,700
From Revenue Transfers - Youth Corrections 993,800

Schedule of Programs:

Pharmacy 107,318,000
Home and Community Based Waiver Services 196,125,800
Capitated Mental Health Services 146,425,900
Intermediate Care Facilities for Intellectually Disabled 83,200,500
Non-service Expenses 100,887,400
Buy-in/Buy-out 42,007,800
Dental Services 41,908,600
Clawback Payments 31,037,200
Disproportionate Hospital Payments 29,129,600
Hospice Care Services 17,742,500
Vision Care 1,514,200
Other Optional Services 151,022,900

DEPARTMENT OF WORKFORCE SERVICES

ITEM 9  To Department of Workforce Services - Administration

From General Fund 3,002,200
From Federal Funds 6,894,200
From Dedicated Credits Revenue 54,700
From Permanent Community Impact Loan Fund 134,100
From Revenue Transfers - Medicaid 1,216,900

Schedule of Programs:
Executive Director's Office 1,951,900
Communications 1,111,700
Human Resources 1,193,100
Administrative Support 6,372,000
Internal Audit 673,400

ITEM 10 To Department of Workforce Services - Operations and Policy
From General Fund 54,539,200
From Federal Funds 583,078,800
From Dedicated Credits Revenue 5,233,500
From Revenue Transfers - Medicaid 50,171,800

Schedule of Programs:
Facilities and Pass-Through 9,649,200
Workforce Development 66,837,200
Temporary Assistance to Needy Families 45,000,000
Refugee Assistance 10,170,000
Workforce Research and Analysis 2,494,500
Trade Adjustment Act Assistance 2,000,000
Eligibility Services 59,469,500
Child Care Assistance 46,500,000
Nutrition Assistance 410,000,000
Workforce Investment Act Assistance 7,500,000
Information Technology 33,402,900

ITEM 11 To Department of Workforce Services - General Assistance
From General Fund 4,837,300

Schedule of Programs:
General Assistance 4,837,300
ITEM 12 To Department of Workforce Services - Unemployment Insurance

From General Fund 536,200
From Federal Funds 21,510,700
From Dedicated Credits Revenue 409,300
From Revenue Transfers - Medicaid 218,500
Schedule of Programs:
  Unemployment Insurance Administration 19,391,800
  Adjudication 3,282,900

ITEM 13 To Department of Workforce Services - Housing and Community Development

From General Fund 2,615,500
From Federal Funds 39,114,500
From Dedicated Credits Revenue 2,528,900
From General Fund Restricted - Pamela Atkinson Homeless Account 732,000
From General Fund Restricted - Methamphetamine Housing Reconstruction and Rehabilitation Account 8,600
From Permanent Community Impact Loan Fund 1,213,700
Schedule of Programs:
  Community Development Administration 569,000
  Community Development 6,352,300
  Housing Development 1,077,000
  Special Housing 145,000
  Homeless Committee 4,655,200
  HEAT 22,326,900
  Weatherization Assistance 7,476,500
  Community Services 3,315,900
  Emergency Food Network 295,400

ITEM 14 To Department of Workforce Services - Zoos

From General Fund 908,400
Schedule of Programs:
  Zoos 908,400
ITEM 15  To Department of Workforce Services - Special Service Districts
From General Fund Restricted - Mineral Lease 7,350,000
Schedule of Programs:
Special Service Districts 7,350,000

ITEM 16  To Department of Workforce Services - Community Development
Capital Budget
From Permanent Community Impact Loan Fund 116,410,000
Schedule of Programs:
Community Impact Board 116,410,000

DEPARTMENT OF HUMAN SERVICES

ITEM 17  To Department of Human Services - Executive Director
Operations
From General Fund 7,301,300
From Federal Funds 4,900,400
From Dedicated Credits Revenue 1,000
From Revenue Transfers - Medicaid 889,300
From Revenue Transfers - Within Agency 410,000
Schedule of Programs:
Executive Director's Office 997,500
Legal Affairs 1,413,700
Information Technology 1,509,800
Fiscal Operations 3,743,800
Human Resources 33,900
Local Discretionary Pass-Through 1,140,700
Office of Services Review 1,333,700
Office of Licensing 2,533,500
Utah Developmental Disabilities Council 795,400

ITEM 18  To Department of Human Services - Division of Substance Abuse and Mental Health
From General Fund 91,361,300
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 Nonlapping 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  
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<th>Line</th>
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<td>310</td>
<td>Acquired Brain Injury Waiver</td>
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<td>Physical Disabilities Waiver</td>
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<td>312</td>
<td>Non-waiver Services</td>
<td>1,785,500</td>
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<td>313</td>
<td>ITEM 20 To Department of Human Services - Office of Recovery Services</td>
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<td>314</td>
<td>From General Fund</td>
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<td>315</td>
<td>From Federal Funds</td>
<td>17,620,200</td>
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<td>From Dedicated Credits Revenue</td>
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<td>From Revenue Transfers - Medicaid</td>
<td>2,313,900</td>
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<td>From Revenue Transfers - Other Agencies</td>
<td>51,500</td>
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<td>Schedule of Programs:</td>
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<td>320</td>
<td>Administration - ORS</td>
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<td>Financial Services</td>
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<td>Electronic Technology</td>
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<td>Child Support Services</td>
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<td>Children in Care Collections</td>
<td>588,000</td>
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<td>325</td>
<td>Attorney General Contract</td>
<td>3,800,000</td>
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<td>326</td>
<td>Medical Collections</td>
<td>2,837,900</td>
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<td>327</td>
<td>ITEM 21 To Department of Human Services - Division of Child and Family Services</td>
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<td>328</td>
<td>From General Fund</td>
<td>109,585,500</td>
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<td>329</td>
<td>From Federal Funds</td>
<td>54,962,100</td>
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<td>From Dedicated Credits Revenue</td>
<td>2,511,700</td>
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<td>331</td>
<td>From General Fund Restricted - Choose Life Adoption Support Account</td>
<td>25,000</td>
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<td>332</td>
<td>From General Fund Restricted - Children's Account</td>
<td>400,000</td>
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<td>333</td>
<td>From General Fund Restricted - Victims of Domestic Violence Services Account</td>
<td>968,800</td>
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<tr>
<td>334</td>
<td>From Revenue Transfers - Medicaid</td>
<td>(6,169,300)</td>
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<td>335</td>
<td>From Revenue Transfers - Administrative Fees for State Medicaid Payment</td>
<td>(68,200)</td>
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<td>336</td>
<td>From Revenue Transfers - Within Agency</td>
<td>145,500</td>
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<td>337</td>
<td>Schedule of Programs:</td>
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<td>338</td>
<td>Administration - DCFS</td>
<td>4,348,000</td>
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<td>339</td>
<td>Service Delivery</td>
<td>74,838,100</td>
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ITEM 22  To Department of Human Services - Division of Aging and Adult Services

From General Fund 12,905,200
From Federal Funds 10,702,900
From Dedicated Credits Revenue 100
From Revenue Transfers - Medicaid (705,900)
From Revenue Transfers - Other Agencies 19,000

Schedule of Programs:
Administration - DAAS 1,408,900
Local Government Grants - Formula Funds 12,392,600
Non-Formula Funds 1,288,000
Adult Protective Services 2,853,200
Aging Waiver Services 1,008,300
Aging Alternatives 3,970,300

STATE BOARD OF EDUCATION

ITEM 23  To State Board of Education - State Office of Rehabilitation

From General Fund 270,400
From Education Fund 18,698,500
From Federal Funds 67,728,300
From Dedicated Credits Revenue 1,091,100

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

**DEPARTMENT OF HEALTH**

**ITEM 24** To Department of Health - Traumatic Brain Injury Fund

- From Beginning Fund Balance 170,800
- From Ending Fund Balance (70,800)

**Schedule of Programs:**

- Traumatic Brain Injury Fund 100,000

**ITEM 25** To Department of Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund

- From Dedicated Credits Revenue 188,800
- From Beginning Fund Balance 410,400
- From Ending Fund Balance (410,400)

**Schedule of Programs:**

- Traumatic Head and Spinal Cord Injury Rehabilitation Fund 188,800

**DEPARTMENT OF WORKFORCE SERVICES**

**ITEM 26** To Department of Workforce Services - Intermountain Weatherization Training Fund

- From Dedicated Credits Revenue 95,000
- From Beginning Fund Balance 3,000
- From Ending Fund Balance (3,000)

**Schedule of Programs:**

- Intermountain Weatherization Training Fund 95,000
ITEM 27 To Department of Workforce Services - Navajo Revitalization Fund

From Interest Income 75,000
From Restricted Revenue 2,500,000
From Beginning Fund Balance 11,443,000
From Ending Fund Balance (12,973,100)
Schedule of Programs:

Navajo Revitalization Fund 1,044,900

ITEM 28 To Department of Workforce Services - Qualified Emergency Food Agencies Fund

From Designated Sales Tax 915,000
From Beginning Fund Balance 74,100
From Ending Fund Balance (67,700)
Schedule of Programs:

Emergency Food Agencies Fund 921,400

ITEM 29 To Department of Workforce Services - Uintah Basin Revitalization Fund

From Interest Income 135,000
From Restricted Revenue 7,550,000
From Beginning Fund Balance 25,525,000
From Ending Fund Balance (25,459,700)
Schedule of Programs:

Uintah Basin Revitalization Fund 7,750,300

Subsection 1(c). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of Finance to transfer amounts among funds and accounts as indicated.
Compensation Fund

From Unemployment Compensation Fund 466,550,000
From Beginning Fund Balance 675,521,400
From Ending Fund Balance (675,521,400)

Schedule of Programs:

Unemployment Compensation Fund 466,550,000

ITEM 31 To Department of Workforce Services - Permanent Community Impact Fund

From Dedicated Credits Revenue 910,000
From Interest Income 7,617,900
From General Fund Restricted - Mineral Lease 63,810,000
From General Fund Restricted - Land Exchange Distribution Account 420,000
From General Fund Restricted - Mineral Bonus 9,200,000
From Repayments 35,799,900
From Beginning Fund Balance 679,568,200
From Ending Fund Balance (716,898,100)

Schedule of Programs:

Permanent Community Impact Fund 80,427,900

ITEM 32 To Department of Workforce Services - Olene Walker Housing Loan Fund

From General Fund 2,242,900
From Federal Funds 7,500,000
From Dedicated Credits Revenue 177,000
From Interest Income 1,866,500
From Beginning Fund Balance 127,092,300
From Ending Fund Balance (137,971,500)

Schedule of Programs:

Olene Walker Housing Loan Fund 907,200

ITEM 33 To Department of Workforce Services - State Small Business Credit Initiative Program Fund

From Federal Funds 4,000,000
From Dedicated Credits Revenue 340,000
From Beginning Fund Balance 3,486,900
From Ending Fund Balance (4,462,700)

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

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

FUND AND ACCOUNT TRANSFERS
ITEM 34 To Fund and Account Transfers - Children's Hearing Aid Pilot Program Account
From General Fund 100,000

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

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

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

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