

Compendium of Budget Information for the 2014 General Session

Social Services Appropriations Subcommittee

Agency: Human Services

Line Item: Executive Director Operations

Function

The Executive Director Operations (EDO) division includes the department director's office as well as bureaus that serve other divisions in the department or provide administrative support such as Fiscal Operations, Legal Affairs (including the Office of Public Guardian), and the Office of Licensing. EDO also includes the Utah Developmental Disabilities Council, a program that operates independently of the department, but for which the department provides administrative support.

Statutory Authority

The following laws govern the operations of the offices found within the Executive Director Operations:

- UCA 62A-1-108 describes the appointment, qualifications, and responsibilities of the Executive Director.
- UCA 62A-1-110 defines the authority of the Executive Director over division and office directors.
- UCA 62A-2 sets up the process for licensing human service programs and facilities.
- UCA 62A-14 creates the Office of Public Guardian.

Performance

During the 2013 General Session of the Legislature, Executive Director Operations -- Performance Measures was presented showing an eight year history of EDO output and outcome measures. An update of these output and outcome measures will be provided during the 2014 General Session of the Legislature.

Issues/Analysis

Issue Brief - 2014 General Session - Executive Director Operations - Performance Measures

Funding Detail

For analysis of current budget requests and discussion of issues related to this budget click [here](#).

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$7,108,500	\$7,301,300	\$0	\$7,301,300	\$190,600	\$7,491,900
General Fund, One-time	\$0	\$345,000	\$50,800	\$395,800	\$133,200	\$529,000
Federal Funds	\$5,667,600	\$4,839,400	\$820,400	\$5,659,800	(\$354,200)	\$5,305,600
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$68,500	\$1,000	\$54,000	\$55,000	(\$54,000)	\$1,000
Transfers - Indirect Costs	\$2,200	\$6,400	(\$6,000)	\$400	\$5,700	\$6,100
Transfers - Medicaid	\$812,500	\$1,136,500	(\$257,900)	\$878,600	\$42,900	\$921,500
Transfers - Other Agencies	\$0	\$3,500	(\$3,500)	\$0	\$0	\$0
Transfers - Within Agency	\$157,700	\$448,300	(\$36,200)	\$412,100	\$20,500	\$432,600
Beginning Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$16,400)	\$0	\$0	\$0	\$0	\$0
Total	\$13,800,600	\$14,081,400	\$621,600	\$14,703,000	(\$15,300)	\$14,687,700

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Executive Director's Office	\$1,204,100	\$1,245,600	\$703,700	\$1,949,300	(\$426,400)	\$1,522,900
Legal Affairs	\$1,352,300	\$1,440,900	(\$32,300)	\$1,408,600	\$38,000	\$1,446,600
Information Technology	\$2,042,600	\$1,436,900	\$79,600	\$1,516,500	\$59,500	\$1,576,000
Fiscal Operations	\$3,281,100	\$3,694,700	\$107,200	\$3,801,900	\$64,500	\$3,866,400
Human Resources	\$21,800	\$42,800	(\$8,900)	\$33,900	\$100	\$34,000
Local Discretionary Pass-Through	\$1,201,600	\$1,202,000	(\$6,200)	\$1,195,800	(\$55,100)	\$1,140,700
Office of Services Review	\$1,257,900	\$1,485,100	(\$148,800)	\$1,336,300	\$42,600	\$1,378,900
Office of Licensing	\$2,740,100	\$2,643,000	(\$73,700)	\$2,569,300	\$48,000	\$2,617,300
Utah Developmental Disabilities Council	\$699,100	\$795,400	\$1,000	\$796,400	\$8,500	\$804,900
Utah Marriage Commission	\$0	\$95,000	\$0	\$95,000	\$205,000	\$300,000

Total	\$13,800,600	\$14,081,400	\$621,600	\$14,703,000	(\$15,300)	\$14,687,700
-------	--------------	--------------	-----------	--------------	------------	--------------

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$8,560,500	\$8,911,900	\$399,900	\$9,311,800	\$96,700	\$9,408,500
In-state Travel	\$70,300	\$101,300	(\$26,400)	\$74,900	\$0	\$74,900
Out-of-state Travel	\$49,700	\$42,000	\$5,900	\$47,900	\$0	\$47,900
Current Expense	\$815,000	\$1,343,600	(\$387,500)	\$956,100	\$290,100	\$1,246,200
DP Current Expense	\$1,889,600	\$1,631,700	\$70,800	\$1,702,500	\$55,100	\$1,757,600
DP Capital Outlay	\$606,200	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$1,809,300	\$2,050,900	\$558,900	\$2,609,800	(\$457,200)	\$2,152,600
Total	\$13,800,600	\$14,081,400	\$621,600	\$14,703,000	(\$15,300)	\$14,687,700

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	107	111	9	120	(2)	118
Actual FTE	108	0	0	0	0	0
Vehicles	22	25	0	25	0	25

Program: Executive Director's Office

Function

The Executive Director's Office is responsible for the overall direction of the department. This includes administration and support, public relations, legislative liaison, planning, and policy development.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$737,500	\$722,300	(\$14,400)	\$707,900	\$16,000	\$723,900
General Fund, One-time	\$0	\$250,000	\$900	\$250,900	\$251,000	\$501,900
Federal Funds	\$178,900	\$0	\$633,300	\$633,300	(\$633,300)	\$0
Dedicated Credits Revenue	\$68,200	\$0	\$54,000	\$54,000	(\$54,000)	\$0
Transfers - Indirect Costs	\$220,000	\$6,400	\$296,800	\$303,200	(\$6,100)	\$297,100
Transfers - Other Agencies	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Within Agency	\$0	\$266,900	(\$266,900)	\$0	\$0	\$0
Beginning Nonlapsing	\$0	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$500)	\$0	\$0	\$0	\$0	\$0
Total	\$1,204,100	\$1,245,600	\$703,700	\$1,949,300	(\$426,400)	\$1,522,900

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$917,900	\$873,500	\$72,300	\$945,800	(\$43,500)	\$902,300
In-state Travel	\$6,900	\$3,700	\$3,200	\$6,900	\$0	\$6,900
Out-of-state Travel	\$9,000	\$0	\$5,200	\$5,200	\$0	\$5,200
Current Expense	\$108,000	\$93,600	(\$13,800)	\$79,800	(\$300)	\$79,500
DP Current Expense	\$28,300	\$24,800	\$3,500	\$28,300	\$700	\$29,000
Other Charges/Pass Thru	\$134,000	\$250,000	\$633,300	\$883,300	(\$383,300)	\$500,000
Total	\$1,204,100	\$1,245,600	\$703,700	\$1,949,300	(\$426,400)	\$1,522,900

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	7	7	1	8	(1)	7
Actual FTE	8	0	0	0	0	0

Program: Legal Affairs

Function

The Legal Affairs Program consists of the following offices:

The Office of Legal Affairs includes Attorney General costs for the department. Currently there are two full time attorneys dedicated to department issues whose personnel costs are budgeted in the Office of the Attorney General and billed to DHS.

Administrative Hearings conducts hearings required by state and federal law where persons may appeal decisions of administrative agencies in the department. Among the programs served are child abuse or neglect findings, child support enforcement, foster parent due process and licensing, and disciplinary proceedings by the Division of Juvenile Justice Services.

The Office of Public Guardian was created by the 1999 Legislature (UCA 62A-14). It provides guardianship and conservator services to legally incapacitated adults who have no willing and responsible family or friends to serve as guardians or conservators. The primary tasks of the office are to prepare documentation, evaluate, and assist the court process in establishing these functions for its clients. Office staff act as case managers by organizing residential accommodations, overseeing health care needs, and managing the finances and real personal property of wards. As resources are limited, services are focused on incapacitated adults who are in life-threatening situations and adults who are being abused, neglected, or exploited. The office is also responsible to educate the public of its role and in general about guardians and conservators.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$804,800	\$826,200	(\$11,500)	\$814,700	\$17,600	\$832,300
General Fund, One-time	\$0	\$0	\$1,200	\$1,200	\$1,100	\$2,300
Federal Funds	\$178,600	\$252,900	(\$64,900)	\$188,000	(\$3,200)	\$184,800
Transfers - Indirect Costs	\$122,000	\$0	\$152,300	\$152,300	\$10,100	\$162,400
Transfers - Medicaid	\$247,000	\$259,400	(\$7,000)	\$252,400	\$12,400	\$264,800
Transfers - Within Agency	\$0	\$102,400	(\$102,400)	\$0	\$0	\$0
Lapsing Balance	(\$100)	\$0	\$0	\$0	\$0	\$0

Total	\$1,352,300	\$1,440,900	(\$32,300)	\$1,408,600	\$38,000	\$1,446,600
-------	-------------	-------------	------------	-------------	----------	-------------

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$960,900	\$929,400	\$67,100	\$996,500	\$28,000	\$1,024,500
In-state Travel	\$6,500	\$15,600	(\$9,100)	\$6,500	\$0	\$6,500
Out-of-state Travel	\$2,800	\$2,000	\$800	\$2,800	\$0	\$2,800
Current Expense	\$161,600	\$268,500	(\$88,500)	\$180,000	\$8,500	\$188,500
DP Current Expense	\$50,600	\$52,800	\$100	\$52,900	\$1,500	\$54,400
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$169,900	\$172,600	(\$2,700)	\$169,900	\$0	\$169,900
Total	\$1,352,300	\$1,440,900	(\$32,300)	\$1,408,600	\$38,000	\$1,446,600

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	10	10	0	10	0	10
Actual FTE	9	0	0	0	0	0

Program: Information Technology

Function

Passage of House Bill 109, *Information Technology Governance Amendments* (2005 General Session) established the Department of Technology Services (DTS) as an internal service fund agency for statewide information technology services.

Funding Detail

Sources of Finance	2013	2014	2014	2014	2015	2015
--------------------	------	------	------	------	------	------

	Actual	Approp	Change	Revised	Change	Approp
General Fund	\$860,000	\$901,400	(\$13,100)	\$888,300	\$37,800	\$926,100
Federal Funds	\$994,600	\$296,300	\$112,100	\$408,400	\$21,700	\$430,100
Transfers - Indirect Costs	\$190,000	\$0	\$219,800	\$219,800	\$0	\$219,800
Transfers - Medicaid	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Within Agency	\$0	\$239,200	(\$239,200)	\$0	\$0	\$0
Lapsing Balance	(\$2,000)	\$0	\$0	\$0	\$0	\$0
Total	\$2,042,600	\$1,436,900	\$79,600	\$1,516,500	\$59,500	\$1,576,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$68,500	\$54,700	(\$200)	\$54,500	\$1,500	\$56,000
Current Expense	\$84,100	\$124,000	(\$20,400)	\$103,600	\$200	\$103,800
DP Current Expense	\$1,283,800	\$1,258,200	\$100,200	\$1,358,400	\$57,800	\$1,416,200
DP Capital Outlay	\$606,200	\$0	\$0	\$0	\$0	\$0
Total	\$2,042,600	\$1,436,900	\$79,600	\$1,516,500	\$59,500	\$1,576,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	2	1	0	1	0	1
Actual FTE	1	0	0	0	0	0

Program: Fiscal Operations

Function

The Office of Fiscal Operations provides financial services and information to the department and functions as the liaison between the Department of Human Services and others regarding fiscal issues. The office consists of the following bureaus:

The Bureau of Finance is responsible for purchasing, accounting, cash management, budgeting, forecasting, technical and analytical assistance, management analysis, cost allocations for federal grants, and coordination of the department's appropriations requests.

The Bureau of Internal Review and Audit reports to department management on fiscal accountability, efficiency, economy, and effectiveness of programs and services.

The Bureau of Contract Management oversees all of the department's contract functions including the procurement of direct client services, the establishment of rates for client services, and the processing and monitoring of all contracts. This bureau also develops internal contracting policies and standards, ensures compliance with state procurement laws, and provides technical assistance for divisions within the department.

The Bureau of Administrative Support is responsible for facilities management and planning, risk management, *Americans with Disabilities Act* coordination, emergency management, and constituent services. This bureau also provides general services such as mail distribution, forms control, motor pool, and information services.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$2,408,900	\$2,576,800	\$134,200	\$2,711,000	\$59,300	\$2,770,300
General Fund, One-time	\$0	\$0	\$43,200	\$43,200	(\$29,400)	\$13,800
Federal Funds	\$1,262,300	\$1,178,100	\$104,400	\$1,282,500	\$9,300	\$1,291,800
Dedicated Credits Revenue	\$0	\$500	\$0	\$500	\$0	\$500
Transfers - Indirect Costs	(\$954,800)	\$0	(\$861,500)	(\$861,500)	(\$5,200)	(\$866,700)
Transfers - Medicaid	\$565,500	\$877,100	(\$250,900)	\$626,200	\$30,500	\$656,700
Transfers - Other Agencies	\$0	\$3,500	(\$3,500)	\$0	\$0	\$0
Transfers - Within Agency	\$0	(\$941,300)	\$941,300	\$0	\$0	\$0
Lapsing Balance	(\$800)	\$0	\$0	\$0	\$0	\$0
Total	\$3,281,100	\$3,694,700	\$107,200	\$3,801,900	\$64,500	\$3,866,400

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$3,018,400	\$3,289,300	\$179,800	\$3,469,100	\$93,100	\$3,562,200
In-state Travel	\$4,800	\$8,500	(\$3,700)	\$4,800	\$0	\$4,800
Out-of-state Travel	(\$2,000)	\$0	\$0	\$0	\$0	\$0
Current Expense	\$141,100	\$244,900	(\$35,700)	\$209,200	(\$42,800)	\$166,400
DP Current Expense	\$118,800	\$152,000	(\$33,200)	\$118,800	\$14,200	\$133,000
Total	\$3,281,100	\$3,694,700	\$107,200	\$3,801,900	\$64,500	\$3,866,400

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	37	39	4	43	0	43
Actual FTE	38	0	0	0	0	0
Vehicles	18	20	0	20	0	20

Program: Human Resources

Function

Passage of House Bill 269, *Human Resource Management Amendments* (2006 General Session), established the Department of Human Resource Management (DHRM) as an internal service fund agency for statewide human resource functions.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$28,500	\$42,800	(\$8,900)	\$33,900	\$100	\$34,000
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Medicaid	\$0	\$0	\$0	\$0	\$0	\$0

Transfers - Other Agencies	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Within Agency	\$0	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$6,700)	\$0	\$0	\$0	\$0	\$0
Total	\$21,800	\$42,800	(\$8,900)	\$33,900	\$100	\$34,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
In-state Travel	\$0	\$0	\$0	\$0	\$0	\$0
Current Expense	\$21,800	\$42,800	(\$8,900)	\$33,900	\$0	\$33,900
DP Current Expense	\$0	\$0	\$0	\$0	\$100	\$100
Total	\$21,800	\$42,800	(\$8,900)	\$33,900	\$100	\$34,000

Program: Local Discretionary Pass-Through

Function

This budget includes the portion of the Social Services Block Grant (SSBG) passed through to local governments. Since the early 1990s, the department has passed through a portion of its SSBG grant.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$1,201,600	\$1,202,000	(\$6,200)	\$1,195,800	(\$55,100)	\$1,140,700
Total	\$1,201,600	\$1,202,000	(\$6,200)	\$1,195,800	(\$55,100)	\$1,140,700

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
---------------------------	----------------	----------------	----------------	-----------------	----------------	----------------

Other Charges/Pass Thru	\$1,201,600	\$1,202,000	(\$6,200)	\$1,195,800	(\$55,100)	\$1,140,700
Total	\$1,201,600	\$1,202,000	(\$6,200)	\$1,195,800	(\$55,100)	\$1,140,700

Program: Office of Services Review

Function

The Office of Services Review has the following primary functions:

The Office of Services Review (OSR) coordinates and monitors the department's efforts to comply with state and federal regulations, court rulings, and policies. Utah Code 62A-4a-118 requires the department to review a random sample of child welfare referral cases in the Division of Child and Family Services. The results must be reported annually to the Legislative Auditor General and the Child Welfare Legislative Oversight Panel. The review includes quality control and compliance reviews of child protective services programs and foster care cases. OSR conducts program reviews in other divisions within the department as directed by the department director. OSR also performs fatality reviews regarding deaths of individuals in the care and/or custody of various agencies within the department.

Office of Child Protection Ombudsman (OCPO) investigates complaints filed against the Division of Child and Family Services (DCFS) and makes recommendations regarding the findings of those investigations. OCPO determines whether an act or omission of DCFS with respect to a child: 1) places a child's health or safety at risk, 2) has adequate documentation to support the removal or placement of the child, or 3) is contrary to statute, rule, or policy. The office was codified in statute during the 1998 General Session of the Legislature and this language can be found at 62A-4a-208.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$746,100	\$663,800	(\$86,300)	\$577,500	\$16,200	\$593,700
General Fund, One-time	\$0	\$0	\$1,800	\$1,800	\$1,800	\$3,600
Federal Funds	\$359,400	\$383,000	(\$37,300)	\$345,700	\$12,100	\$357,800
Transfers - Within Agency	\$157,700	\$438,300	(\$27,000)	\$411,300	\$12,500	\$423,800
Lapsing Balance	(\$5,300)	\$0	\$0	\$0	\$0	\$0
Total	\$1,257,900	\$1,485,100	(\$148,800)	\$1,336,300	\$42,600	\$1,378,900

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,119,000	\$1,265,200	(\$93,700)	\$1,171,500	\$41,200	\$1,212,700
In-state Travel	\$13,200	\$23,900	(\$9,600)	\$14,300	\$0	\$14,300
Current Expense	\$72,500	\$151,800	(\$60,500)	\$91,300	(\$400)	\$90,900
DP Current Expense	\$53,200	\$44,200	\$15,000	\$59,200	\$1,800	\$61,000
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,257,900	\$1,485,100	(\$148,800)	\$1,336,300	\$42,600	\$1,378,900

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	13	17	1	18	0	18
Actual FTE	14	0	0	0	0	0

Program: Office of Licensing

Function

The Office of Licensing is authorized to license public and private agencies that provide various human service programs. The office proposes and enforces laws, rules, and due process procedures in issuing and reviewing licenses.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$1,522,700	\$1,568,000	\$0	\$1,568,000	\$43,600	\$1,611,600
General Fund, One-time	\$0	\$0	\$3,700	\$3,700	\$3,700	\$7,400
Federal Funds	\$793,100	\$731,700	\$78,000	\$809,700	(\$14,200)	\$795,500
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0

Dedicated Credits Revenue	\$300	\$500	\$0	\$500	\$0	\$500
Transfers - Indirect Costs	\$425,000	\$0	\$186,600	\$186,600	\$6,900	\$193,500
Transfers - Within Agency	\$0	\$342,800	(\$342,000)	\$800	\$8,000	\$8,800
Lapsing Balance	(\$1,000)	\$0	\$0	\$0	\$0	\$0
Total	\$2,740,100	\$2,643,000	(\$73,700)	\$2,569,300	\$48,000	\$2,617,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$2,204,200	\$2,268,800	\$12,400	\$2,281,200	\$64,300	\$2,345,500
In-state Travel	\$15,200	\$18,500	(\$3,300)	\$15,200	\$0	\$15,200
Current Expense	\$179,300	\$270,300	(\$65,700)	\$204,600	(\$700)	\$203,900
DP Current Expense	\$341,400	\$85,400	(\$17,100)	\$68,300	(\$15,600)	\$52,700
Total	\$2,740,100	\$2,643,000	(\$73,700)	\$2,569,300	\$48,000	\$2,617,300

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	35	36	1	36	0	36
Actual FTE	34	0	0	0	0	0
Vehicles	4	5	0	5	0	5

Program: Utah Developmental Disabilities Council

Function

Utah has decided to participate in the federal *Developmental Disabilities Assistance and Bill of Rights Act* (Public Law 106 -- 402). This federal law provides grant funds for innovative pilot service programs for people with disabilities. It also requires every participating state to have a council to serve as a coordinating, advocacy, and long range planning body for people with disabilities. The Utah Developmental Disabilities Council, currently established by a Governor's

executive order, advocates for the collective needs of people with disabilities in Utah and works to facilitate system changes and increased system capacity. It awards and monitors federal grants issued under the above-mentioned federal act and then evaluates the effectiveness of the grants.

Funding Detail

The council is federally funded.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$699,100	\$795,400	\$1,000	\$796,400	\$8,500	\$804,900
Dedicated Credits Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Other Agencies	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$699,100	\$795,400	\$1,000	\$796,400	\$8,500	\$804,900

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$244,200	\$222,200	\$55,700	\$277,900	\$27,400	\$305,300
In-state Travel	\$23,700	\$31,100	(\$3,900)	\$27,200	\$0	\$27,200
Out-of-state Travel	\$39,900	\$40,000	(\$100)	\$39,900	\$0	\$39,900
Current Expense	\$76,500	\$61,500	\$18,100	\$79,600	(\$300)	\$79,300
DP Current Expense	\$11,000	\$14,300	(\$3,300)	\$11,000	\$200	\$11,200
Other Charges/Pass Thru	\$303,800	\$426,300	(\$65,500)	\$360,800	(\$18,800)	\$342,000
Total	\$699,100	\$795,400	\$1,000	\$796,400	\$8,500	\$804,900

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	4	3	1	4	0	4
Actual FTE	4	0	0	0	0	0

Program: Utah Marriage Commission

Function

HB 147, Utah Marriage Commission, passed during the 2013 General Session and provided \$95,000 one-time for the creation of the commission in the Department of Human Services. Among other things, the commission is to promote coalitions and collaborative efforts to uphold and encourage a strong and healthy culture of strong and lasting marriages and stable families, contribute to a greater awareness of the importance of marriage, and promote public policies that support marriage.

Funding Detail

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund, One-time	\$0	\$95,000	\$0	\$95,000	(\$95,000)	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$95,000	\$0	\$95,000	\$205,000	\$300,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$0	\$8,800	\$79,100	\$87,900	(\$87,900)	\$0
Current Expense	\$0	\$86,200	(\$82,200)	\$4,000	\$296,000	\$300,000
DP Current Expense	\$0	\$0	\$3,100	\$3,100	(\$3,100)	\$0
Total	\$0	\$95,000	\$0	\$95,000	\$205,000	\$300,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	0	0	1	1	(1)	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.