

1 **SOCIAL SERVICES BASE BUDGET**

2 2014 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Allen M. Christensen**

5 House Sponsor: Ronda Rudd Menlove

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, 2014 and ending June 30, 2015.

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

- 20
- 21 ▶ \$827,911,800 from the General Fund;
 - 22 ▶ \$18,698,500 from the Education Fund;
 - 23 ▶ \$3,365,355,400 from various sources as detailed in this bill.

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

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

- 26
- 27 ▶ \$2,242,900 from the General Fund;
 - 28 ▶ \$549,006,400 from various sources as detailed in this bill.

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

31 **Other Special Clauses:**

This bill takes effect on July 1, 2014.

Utah Code Sections Affected:



32 ENACTS UNCODIFIED MATERIAL

33

34 *Be it enacted by the Legislature of the state of Utah:*35 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the
36 fiscal year beginning July 1, 2014 and ending June 30, 2015.37 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
38 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
39 fund accounts indicated for the use and support of the government of the State of Utah.

40 DEPARTMENT OF HEALTH

41	ITEM 1	To Department of Health - Executive Director's Operations	
42		From General Fund	5,894,100
43		From Federal Funds	5,905,500
44		From Dedicated Credits Revenue	2,551,400
45		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,100
46		From General Fund Restricted - Tobacco Settlement Account	200
47		From Organ Donation Contribution Fund	113,000
48		From Revenue Transfers - Within Agency	100,000
49		Schedule of Programs:	
50		Executive Director	2,629,500
51		Center for Health Data and Informatics	5,538,000
52		Program Operations	5,833,600
53		Office of Internal Audit	664,200
54	ITEM 2	To Department of Health - Family Health and Preparedness	
55		From General Fund	17,217,000
56		From Federal Funds	75,598,100
57		From Dedicated Credits Revenue	18,218,900
58		From General Fund Restricted - Autism Treatment Account	2,050,000
59		From General Fund Restricted - Children's Hearing Aid Pilot Program Account	100,000
60		From Revenue Transfers - Human Services	1,011,000
61		From Revenue Transfers - Medicaid	3,007,800
62		From Transfers - Medicaid - Department of Health Internal	(93,700)
63		From Revenue Transfers - Public Safety	147,000
64		From Revenue Transfers - Within Agency	350,000
65		From Revenue Transfers - Workforce Services	1,653,000
66		From Pass-through	(656,000)
67		Schedule of Programs:	
68		Director's Office	2,062,700
69		Maternal and Child Health	60,690,600

70	Child Development	23,587,200
71	Children with Special Health Care Needs	11,380,200
72	Public Health Preparedness	9,549,500
73	Emergency Medical Services	4,295,400
74	Facility Licensure, Certification, and Resident Assessment	5,040,600
75	Primary Care	1,996,900
76	ITEM 3 To Department of Health - Disease Control and Prevention	
77	From General Fund	12,222,900
78	From Federal Funds	25,483,400
79	From Dedicated Credits Revenue	9,398,600
80	From General Fund Restricted - Cancer Research Account	20,000
81	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
82	From General Fund Restricted - Prostate Cancer Support Account	26,600
83	From General Fund Restricted - State Lab Drug Testing Account	441,700
84	From General Fund Restricted - Tobacco Settlement Account	3,903,100
85	From Department of Public Safety Restricted Account	100,000
86	From Revenue Transfers - Human Services	10,000
87	From Revenue Transfers - Medicaid	1,650,000
88	From Revenue Transfers - State Office of Education	17,000
89	From Revenue Transfers - Within Agency	348,600
90	From Revenue Transfers - Workforce Services	2,548,200
91	Schedule of Programs:	
92	Director's Office	1,486,000
93	Health Promotion	22,388,500
94	Epidemiology	21,517,700
95	Microbiology	5,841,900
96	Office of the Medical Examiner	3,936,500
97	Chemical and Environmental Services	1,678,700
98	Forensic Toxicology	1,256,700
99	Laboratory Operations	1,214,100
100	ITEM 4 To Department of Health - Local Health Departments	
101	From General Fund	2,137,500
102	Schedule of Programs:	
103	Local Health Department Funding	2,137,500
104	ITEM 5 To Department of Health - Medicaid and Health Financing	
105	From General Fund	4,774,600
106	From Federal Funds	61,169,500
107	From Dedicated Credits Revenue	7,984,400

108	From General Fund Restricted - Nursing Care Facilities Account	641,300
109	From Transfers - Medicaid - Department of Human Services	9,210,900
110	From Transfers - Medicaid - Department of Administrative Services	1,065,100
111	From Transfers - Medicaid - Department of Workforce Services	23,832,300
112	From Transfers - Medicaid - Department of Health Internal	3,247,300
113	From Transfers - Medicaid - Utah Department of Corrections	25,000
114	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	28,200
115	From Revenue Transfers - Within Agency	1,119,200
116	Schedule of Programs:	
117	Director's Office	2,017,100
118	Financial Services	11,595,400
119	Medicaid Operations	3,642,500
120	Managed Health Care	3,870,500
121	Authorization and Community Based Services	2,636,200
122	Contracts	1,203,300
123	Coverage and Reimbursement	2,843,000
124	Eligibility Policy	2,580,200
125	Department of Workforce Services' Seeded Services	47,664,700
126	Other Seeded Services	35,044,900
127	ITEM 6 To Department of Health - Children's Health Insurance Program	
128	From General Fund	6,874,600
129	From Federal Funds	57,120,400
130	From Dedicated Credits Revenue	1,867,200
131	From General Fund Restricted - Tobacco Settlement Account	11,486,700
132	From Revenue Transfers - Within Agency	63,000
133	From Revenue Transfers - Workforce Services	306,800
134	From Beginning Nonlapsing Appropriation Balances	500,000
135	Schedule of Programs:	
136	Children's Health Insurance Program	78,218,700
137	ITEM 7 To Department of Health - Medicaid Mandatory Services	
138	From General Fund	297,533,800
139	From Federal Funds	898,185,000
140	From Dedicated Credits Revenue	15,323,200
141	From General Fund Restricted - Nursing Care Facilities Account	19,878,100
142	From Hospital Provider Assessment Fund	47,000,000
143	From Revenue Transfers - Administrative Services	500
144	From Revenue Transfers - Department of Corrections	16,800
145	From Revenue Transfers - Human Services	1,100

146	From Transfers - Medicaid - Department of Health Internal	19,100
147	From Transfers - Medicaid - Utah Department of Corrections	291,800
148	From Revenue Transfers - Public Safety	16,600
149	From Revenue Transfers - Within Agency	1,915,400
150	From Revenue Transfers - Workforce Services	695,200
151	From Pass-through	106,700
152	Schedule of Programs:	
153	Inpatient Hospital	162,807,600
154	Managed Health Care	738,539,900
155	Nursing Home	169,566,600
156	Outpatient Hospital	65,764,600
157	Physician Services	67,529,000
158	Crossover Services	12,940,700
159	Medical Supplies	13,458,100
160	Other Mandatory Services	50,376,800
161	ITEM 8 To Department of Health - Medicaid Optional Services	
162	From General Fund	111,169,700
163	From Federal Funds	576,682,000
164	From Dedicated Credits Revenue	169,690,100
165	From General Fund Restricted - Nursing Care Facilities Account	2,851,300
166	From Revenue Transfers - Human Services	14,900
167	From Transfers - Medicaid - Department of Human Services	84,014,700
168	From Transfers - Medicaid - Department of Health Internal	2,338,600
169	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	325,600
170	From Revenue Transfers - Workforce Services	239,700
171	From Revenue Transfers - Youth Corrections	993,800
172	Schedule of Programs:	
173	Pharmacy	107,318,000
174	Home and Community Based Waiver Services	196,125,800
175	Capitated Mental Health Services	146,425,900
176	Intermediate Care Facilities for Intellectually Disabled	83,200,500
177	Non-service Expenses	100,887,400
178	Buy-in/Buy-out	42,007,800
179	Dental Services	41,908,600
180	Clawback Payments	31,037,200
181	Disproportionate Hospital Payments	29,129,600
182	Hospice Care Services	17,742,500
183	Vision Care	1,514,200

184	Other Optional Services	151,022,900
185	DEPARTMENT OF WORKFORCE SERVICES	
186	ITEM 9 To Department of Workforce Services - Administration	
187	From General Fund	3,002,200
188	From Federal Funds	6,894,200
189	From Dedicated Credits Revenue	54,700
190	From Permanent Community Impact Loan Fund	134,100
191	From Revenue Transfers - Medicaid	1,216,900
192	Schedule of Programs:	
193	Executive Director's Office	1,951,900
194	Communications	1,111,700
195	Human Resources	1,193,100
196	Administrative Support	6,372,000
197	Internal Audit	673,400
198	ITEM 10 To Department of Workforce Services - Operations and Policy	
199	From General Fund	54,539,200
200	From Federal Funds	583,078,800
201	From Dedicated Credits Revenue	5,233,500
202	From Revenue Transfers - Medicaid	50,171,800
203	Schedule of Programs:	
204	Facilities and Pass-Through	9,649,200
205	Workforce Development	66,837,200
206	Temporary Assistance to Needy Families	45,000,000
207	Refugee Assistance	10,170,000
208	Workforce Research and Analysis	2,494,500
209	Trade Adjustment Act Assistance	2,000,000
210	Eligibility Services	59,469,500
211	Child Care Assistance	46,500,000
212	Nutrition Assistance	410,000,000
213	Workforce Investment Act Assistance	7,500,000
214	Information Technology	33,402,900
215	ITEM 11 To Department of Workforce Services - General Assistance	
216	From General Fund	4,837,300
217	Schedule of Programs:	
218	General Assistance	4,837,300
219	ITEM 12 To Department of Workforce Services - Unemployment Insurance	
220	From General Fund	536,200
221	From Federal Funds	21,510,700

222	From Dedicated Credits Revenue	409,300
223	From Revenue Transfers - Medicaid	218,500
224	Schedule of Programs:	
225	Unemployment Insurance Administration	19,391,800
226	Adjudication	3,282,900
227	ITEM 13 To Department of Workforce Services - Housing and Community	
228	Development	
229	From General Fund	2,615,500
230	From Federal Funds	39,114,500
231	From Dedicated Credits Revenue	2,528,900
232	From General Fund Restricted - Pamela Atkinson Homeless Account	732,000
233	From General Fund Restricted - Methamphetamine Housing Reconstruction and	
234	Rehabilitation Account	8,600
235	From Permanent Community Impact Loan Fund	1,213,700
236	Schedule of Programs:	
237	Community Development Administration	569,000
238	Community Development	6,352,300
239	Housing Development	1,077,000
240	Special Housing	145,000
241	Homeless Committee	4,655,200
242	HEAT	22,326,900
243	Weatherization Assistance	7,476,500
244	Community Services	3,315,900
245	Emergency Food Network	295,400
246	ITEM 14 To Department of Workforce Services - Zoos	
247	From General Fund	908,400
248	Schedule of Programs:	
249	Zoos	908,400
250	ITEM 15 To Department of Workforce Services - Special Service Districts	
251	From General Fund Restricted - Mineral Lease	7,350,000
252	Schedule of Programs:	
253	Special Service Districts	7,350,000
254	ITEM 16 To Department of Workforce Services - Community Development	
255	Capital Budget	
256	From Permanent Community Impact Loan Fund	116,410,000
257	Schedule of Programs:	
258	Community Impact Board	116,410,000
259	DEPARTMENT OF HUMAN SERVICES	

260	ITEM 17	To Department of Human Services - Executive Director	
261		Operations	
262		From General Fund	7,301,300
263		From Federal Funds	4,900,400
264		From Dedicated Credits Revenue	1,000
265		From Revenue Transfers - Medicaid	889,300
266		From Revenue Transfers - Within Agency	410,000
267		Schedule of Programs:	
268		Executive Director's Office	997,500
269		Legal Affairs	1,413,700
270		Information Technology	1,509,800
271		Fiscal Operations	3,743,800
272		Human Resources	33,900
273		Local Discretionary Pass-Through	1,140,700
274		Office of Services Review	1,333,700
275		Office of Licensing	2,533,500
276		Utah Developmental Disabilities Council	795,400
277	ITEM 18	To Department of Human Services - Division of Substance Abuse	
278		and Mental Health	
279		From General Fund	91,361,300
280		From Federal Funds	26,322,500
281		From Dedicated Credits Revenue	3,130,700
282		From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
283		From General Fund Restricted - Tobacco Settlement Account	2,325,400
284		From Revenue Transfers - Child Nutrition	75,000
285		From Revenue Transfers - Commission on Criminal and Juvenile Justice	351,300
286		From Revenue Transfers - Medicaid	6,543,900
287		From Revenue Transfers - Other Agencies	530,000
288		Schedule of Programs:	
289		Administration - DSAMH	2,765,400
290		Community Mental Health Services	7,902,200
291		Mental Health Centers	27,628,600
292		Residential Mental Health Services	221,900
293		State Hospital	53,180,900
294		State Substance Abuse Services	8,621,200
295		Local Substance Abuse Services	22,599,900
296		Driving Under the Influence (DUI) Fines	1,500,000
297		Drug Offender Reform Act (DORA)	2,747,100

298	Drug Courts	4,972,900
299	ITEM 19 To Department of Human Services - Division of Services for	
300	People with Disabilities	
301	From General Fund	69,525,000
302	From Federal Funds	1,327,100
303	From Dedicated Credits Revenue	2,072,800
304	From Revenue Transfers - Medicaid	164,559,500
305	From Revenue Transfers - Other Agencies	1,070,000
306	From Beginning Nonlapsing Appropriation Balances	600,000
307	Schedule of Programs:	
308	Administration - DSPD	4,227,100
309	Service Delivery	5,334,500
310	Utah State Developmental Center	35,340,600
311	Community Supports Waiver	186,378,000
312	Acquired Brain Injury Waiver	3,407,900
313	Physical Disabilities Waiver	2,680,800
314	Non-waiver Services	1,785,500
315	ITEM 20 To Department of Human Services - Office of Recovery Services	
316	From General Fund	12,700,100
317	From Federal Funds	17,620,200
318	From Dedicated Credits Revenue	3,347,600
319	From Revenue Transfers - Medicaid	2,313,900
320	From Revenue Transfers - Other Agencies	51,500
321	Schedule of Programs:	
322	Administration - ORS	942,000
323	Financial Services	2,312,500
324	Electronic Technology	7,519,100
325	Child Support Services	18,033,800
326	Children in Care Collections	588,000
327	Attorney General Contract	3,800,000
328	Medical Collections	2,837,900
329	ITEM 21 To Department of Human Services - Division of Child and Family	
330	Services	
331	From General Fund	109,585,500
332	From Federal Funds	54,962,100
333	From Dedicated Credits Revenue	2,511,700
334	From General Fund Restricted - Choose Life Adoption Support Account	25,000
335	From General Fund Restricted - Children's Account	400,000

336	From General Fund Restricted - Victims of Domestic Violence Services Account	968,800
337	From Revenue Transfers - Health	(68,200)
338	From Revenue Transfers - Medicaid	(6,169,300)
339	From Revenue Transfers - Within Agency	145,500
340	Schedule of Programs:	
341	Administration - DCFS	4,348,000
342	Service Delivery	74,838,100
343	In-Home Services	2,625,800
344	Out-of-Home Care	38,924,900
345	Facility-based Services	3,700,900
346	Minor Grants	6,269,600
347	Selected Programs	4,103,200
348	Special Needs	1,915,200
349	Domestic Violence	5,367,500
350	Children's Account	400,000
351	Adoption Assistance	14,225,900
352	Child Welfare Management Information System	5,642,000
353	ITEM 22 To Department of Human Services - Division of Aging and Adult	
354	Services	
355	From General Fund	12,905,200
356	From Federal Funds	10,702,900
357	From Dedicated Credits Revenue	100
358	From Revenue Transfers - Medicaid	(705,900)
359	From Revenue Transfers - Other Agencies	19,000
360	Schedule of Programs:	
361	Administration - DAAS	1,408,900
362	Local Government Grants - Formula Funds	12,392,600
363	Non-Formula Funds	1,288,000
364	Adult Protective Services	2,853,200
365	Aging Waiver Services	1,008,300
366	Aging Alternatives	3,970,300
367	STATE BOARD OF EDUCATION	
368	ITEM 23 To State Board of Education - State Office of Rehabilitation	
369	From General Fund	270,400
370	From Education Fund	18,698,500
371	From Federal Funds	67,728,300
372	From Dedicated Credits Revenue	1,091,100
373	Schedule of Programs:	

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

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

384 DEPARTMENT OF HEALTH

385	ITEM 24 To Department of Health - Traumatic Brain Injury Fund	
386	From Beginning Fund Balance	170,800
387	From Ending Fund Balance	(70,800)
388	Schedule of Programs:	
389	Traumatic Brain Injury Fund	100,000
390	ITEM 25 To Department of Health - Traumatic Head and Spinal Cord Injury	
391	Rehabilitation Fund	
392	From Dedicated Credits Revenue	188,800
393	From Beginning Fund Balance	410,400
394	From Ending Fund Balance	(410,400)
395	Schedule of Programs:	
396	Traumatic Head and Spinal Cord Injury Rehabilitation Fund	188,800

397 DEPARTMENT OF WORKFORCE SERVICES

398	ITEM 26 To Department of Workforce Services - Intermountain	
399	Weatherization Training Fund	
400	From Dedicated Credits Revenue	95,000
401	From Beginning Fund Balance	3,000
402	From Ending Fund Balance	(3,000)
403	Schedule of Programs:	
404	Intermountain Weatherization Training Fund	95,000
405	ITEM 27 To Department of Workforce Services - Navajo Revitalization	
406	Fund	
407	From Interest Income	75,000
408	From Restricted Revenue	2,500,000
409	From Beginning Fund Balance	11,443,000
410	From Ending Fund Balance	(12,973,100)
411	Schedule of Programs:	

412	Navajo Revitalization Fund	1,044,900
413	ITEM 28 To Department of Workforce Services - Qualified Emergency	
414	Food Agencies Fund	
415	From Designated Sales Tax	915,000
416	From Beginning Fund Balance	74,100
417	From Ending Fund Balance	(67,700)
418	Schedule of Programs:	
419	Emergency Food Agencies Fund	921,400
420	ITEM 29 To Department of Workforce Services - Uintah Basin	
421	Revitalization Fund	
422	From Interest Income	135,000
423	From Restricted Revenue	7,550,000
424	From Beginning Fund Balance	25,525,000
425	From Ending Fund Balance	(25,459,700)
426	Schedule of Programs:	
427	Uintah Basin Revitalization Fund	7,750,300
428	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
429	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
430	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
431	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
432	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
433	Finance to transfer amounts among funds and accounts as indicated.	
434	DEPARTMENT OF WORKFORCE SERVICES	
435	ITEM 30 To Department of Workforce Services - Unemployment	
436	Compensation Fund	
437	From Unemployment Compensation Fund	466,550,000
438	From Beginning Fund Balance	675,521,400
439	From Ending Fund Balance	(675,521,400)
440	Schedule of Programs:	
441	Unemployment Compensation Fund	466,550,000
442	ITEM 31 To Department of Workforce Services - Permanent Community	
443	Impact Fund	
444	From Dedicated Credits Revenue	910,000
445	From Interest Income	7,617,900
446	From General Fund Restricted - Mineral Lease	63,810,000
447	From General Fund Restricted - Land Exchange Distribution Account	420,000
448	From General Fund Restricted - Mineral Bonus	9,200,000
449	From Repayments	35,799,900

450	From Beginning Fund Balance	679,568,200
451	From Ending Fund Balance	(716,898,100)
452	Schedule of Programs:	
453	Permanent Community Impact Fund	80,427,900
454	ITEM 32 To Department of Workforce Services - Olene Walker Housing	
455	Loan Fund	
456	From General Fund	2,242,900
457	From Federal Funds	7,500,000
458	From Dedicated Credits Revenue	177,000
459	From Interest Income	1,866,500
460	From Beginning Fund Balance	127,092,300
461	From Ending Fund Balance	(137,971,500)
462	Schedule of Programs:	
463	Olene Walker Housing Loan Fund	907,200
464	ITEM 33 To Department of Workforce Services - State Small Business	
465	Credit Initiative Program Fund	
466	From Federal Funds	4,000,000
467	From Dedicated Credits Revenue	340,000
468	From Beginning Fund Balance	3,486,900
469	From Ending Fund Balance	(4,462,700)
470	Schedule of Programs:	
471	State Small Business Credit Initiative Program Fund	3,364,200
472	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
473	the State Division of Finance to transfer the following amounts among the following funds or	
474	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
475	elsewhere in an appropriations act.	
476	FUND AND ACCOUNT TRANSFERS	
477	ITEM 34 To Fund and Account Transfers - Automatic External Defibrillator	
478	Account	
479	ITEM 35 To Fund and Account Transfers - Children's Hearing Aid Pilot	
480	Program Account	
481	From General Fund	100,000
482	Schedule of Programs:	
483	GFR - Children's Hearing Aid Pilot Program Account	100,000
484	ITEM 36 To Fund and Account Transfers - GFR - Homeless Account	
485	From General Fund	565,000
486	Schedule of Programs:	
487	General Fund Restricted - Pamela Atkinson Homeless Account	565,000

S.B. 8

12-16-13 04:14 PM

488 Section 2. **Effective Date.**
489 This bill takes effect on July 1, 2014.
490