

SOCIAL SERVICES BASE BUDGET

2013 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Ronda Rudd Menlove

Senate Sponsor: Allen M. Christensen

LONG TITLE

General Description:

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

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 \$4,024,022,600 in operating and capital budgets for fiscal year 2014, including:

- ▶ \$807,638,200 from the General Fund;
- ▶ \$18,241,600 from the Education Fund;
- ▶ \$3,198,142,800 from various sources as detailed in this bill.

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

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

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

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

Other Special Clauses:

This bill takes effect on July 1, 2013.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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

Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the

35 fiscal year beginning July 1, 2013 and ending June 30, 2014.

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

39 DEPARTMENT OF HEALTH

40	ITEM 1	To Department of Health - Executive Director's Operations	
41		From General Fund	4,780,500
42		From Federal Funds	4,796,700
43		From Dedicated Credits Revenue	2,863,000
44		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	100,600
45		From Organ Donation Contribution Fund	113,000
46		From Revenue Transfers - Within Agency	(87,200)
47		Schedule of Programs:	
48		Executive Director	2,556,600
49		Center for Health Data	5,374,100
50		Program Operations	4,084,500
51		Office of Internal Audit	551,400
52	ITEM 2	To Department of Health - Family Health and Preparedness	
53		From General Fund	15,195,100
54		From Federal Funds	79,319,500
55		From Dedicated Credits Revenue	14,503,000
56		From General Fund Restricted - Autism Treatment Account	50,000
57		From Revenue Transfers - Human Services	1,010,000
58		From Revenue Transfers - Medicaid	4,526,100
59		From Revenue Transfers - Public Safety	145,000
60		From Revenue Transfers - Within Agency	409,600
61		From Revenue Transfers - Workforce Services	1,613,000
62		From Pass-through	(940,500)
63		Schedule of Programs:	
64		Director's Office	2,057,800
65		Maternal and Child Health	60,058,500
66		Child Development	21,697,100
67		Children with Special Health Care Needs	11,283,100
68		Public Health Preparedness	9,969,600
69		Emergency Medical Services	4,238,900
70		Facility Licensure, Certification, and Resident Assessment	4,536,700
71		Primary Care	1,989,100

72	ITEM 3	To Department of Health - Disease Control and Prevention	
73		From General Fund	12,007,100
74		From Federal Funds	29,460,500
75		From Dedicated Credits Revenue	8,126,400
76		From General Fund Restricted - Cancer Research Account	20,000
77		From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
78		From General Fund Restricted - Prostate Cancer Support Account	26,600
79		From General Fund Restricted - State Lab Drug Testing Account	432,200
80		From General Fund Restricted - Tobacco Settlement Account	3,887,400
81		From Department of Public Safety Account	100,000
82		From Revenue Transfers - Human Services	10,000
83		From Revenue Transfers - Medicaid	1,647,700
84		From Revenue Transfers - Other Agencies	136,600
85		From Revenue Transfers - Public Safety	41,700
86		From Revenue Transfers - State Office of Education	17,000
87		From Revenue Transfers - Within Agency	143,600
88		From Revenue Transfers - Workforce Services	2,751,200
89		Schedule of Programs:	
90		Director's Office	1,526,300
91		Health Promotion	23,528,800
92		Epidemiology	23,550,500
93		Microbiology	5,309,800
94		Office of the Medical Examiner	3,872,800
95		Chemical and Environmental Services	1,834,700
96		Forensic Toxicology	1,258,500
97		Laboratory Improvement	1,076,600
98	ITEM 4	To Department of Health - Local Health Departments	
99		From General Fund	2,122,400
100		Schedule of Programs:	
101		Local Health Department Funding	2,122,400
102	ITEM 5	To Department of Health - Medicaid and Health Financing	
103		From General Fund	4,645,200
104		From Federal Funds	55,072,400
105		From Dedicated Credits Revenue	7,349,900
106		From General Fund Restricted - Nursing Care Facilities Account	641,300
107		From Transfers - Medicaid - Department of Human Services	8,565,700
108		From Transfers - Medicaid - Department of Workforce Services	18,147,800

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109	From Transfers - Medicaid - Juvenile Justice Services	41,900
110	From Transfers - Medicaid - Governor's Office of Planning and Budget	1,307,500
111	From Transfers - Medicaid - Department of Health Internal	185,000
112	From Revenue Transfers - State Office of Rehabilitation	166,900
113	From Revenue Transfers - Within Agency	5,059,800
114	Schedule of Programs:	
115	Director's Office	1,616,600
116	Financial Services	10,488,900
117	Medicaid Operations	4,679,900
118	Managed Health Care	3,370,700
119	Long-term Care	2,568,000
120	Contracts	1,845,200
121	Coverage and Reimbursement	2,577,400
122	Eligibility Policy	2,906,200
123	Department of Workforce Services' Seeded Services	36,295,600
124	Other Seeded Services	34,834,900
125	ITEM 6 To Department of Health - Medicaid Sanctions	
126	From Dedicated Credits Revenue	250,000
127	From Beginning Nonlapsing Appropriation Balances	1,082,900
128	From Closing Nonlapsing Appropriation Balances	(1,082,900)
129	Schedule of Programs:	
130	Medicaid Sanctions	250,000
131	ITEM 7 To Department of Health - Children's Health Insurance Program	
132	From General Fund	5,373,300
133	From Federal Funds	70,042,300
134	From Dedicated Credits Revenue	1,880,200
135	From General Fund Restricted - Tobacco Settlement Account	11,482,800
136	From Revenue Transfers - Within Agency	82,400
137	Schedule of Programs:	
138	Children's Health Insurance Program	88,861,000
139	ITEM 8 To Department of Health - Medicaid Mandatory Services	
140	From General Fund	280,720,200
141	From Federal Funds	750,461,200
142	From Dedicated Credits Revenue	4,772,600
143	From General Fund Restricted - Nursing Care Facilities Account	19,878,100
144	From Hospital Provider Assessment Fund	41,500,000
145	From Transfers - Medicaid - Department of Health Internal	1,832,000

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146	From Transfers - Medicaid - Utah Department of Corrections	600,000
147	From Revenue Transfers - Within Agency	919,000
148	From Pass-through	136,500
149	Schedule of Programs:	
150	Inpatient Hospital	382,142,100
151	Managed Health Care	231,069,100
152	Nursing Home	170,651,100
153	Outpatient Hospital	84,690,800
154	Physician Services	95,821,400
155	Crossover Services	14,410,600
156	Medical Supplies	15,454,000
157	State-run Primary Care Case Management	515,000
158	Other Mandatory Services	106,065,500
159	ITEM 9 To Department of Health - Medicaid Optional Services	
160	From General Fund	129,720,800
161	From Federal Funds	566,357,600
162	From Dedicated Credits Revenue	165,865,800
163	From General Fund Restricted - Nursing Care Facilities Account	2,851,300
164	From Transfers - Medicaid - Department of Human Services	76,489,500
165	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	336,000
166	From Revenue Transfers - Other Agencies	158,100
167	From Revenue Transfers - Within Agency	1,195,600
168	From Revenue Transfers - Workforce Services	741,200
169	From Revenue Transfers - Youth Corrections	1,577,000
170	From Beginning Nonlapsing Appropriation Balances	2,250,000
171	Schedule of Programs:	
172	Pharmacy	182,618,200
173	Home and Community Based Waiver Services	179,715,700
174	Capitated Mental Health Services	152,034,000
175	Intermediate Care Facilities for Intellectually Disabled	84,215,600
176	Non-service Expenses	96,905,400
177	Buy-in/Buy-out	41,196,000
178	Dental Services	38,837,800
179	Clawback Payments	28,713,700
180	Disproportionate Hospital Payments	34,964,600
181	Hospice Care Services	13,948,700
182	Vision Care	2,265,700

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

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

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257	From Permanent Community Impact Loan Fund	129,126,000
258	Schedule of Programs:	
259	Community Impact Board	129,126,000
260	DEPARTMENT OF HUMAN SERVICES	
261	ITEM 18 To Department of Human Services - Executive Director Operations	
262	From General Fund	7,108,500
263	From Federal Funds	4,776,100
264	From Revenue Transfers - Medicaid	1,099,900
265	From Revenue Transfers - Other Agencies	3,500
266	From Revenue Transfers - Within Agency	427,600
267	Schedule of Programs:	
268	Executive Director's Office	971,900
269	Legal Affairs	1,412,800
270	Information Technology	1,390,600
271	Fiscal Operations	3,592,800
272	Human Resources	43,100
273	Local Discretionary Pass-Through	1,202,000
274	Office of Services Review	1,448,800
275	Office of Licensing	2,566,800
276	Utah Developmental Disabilities Council	786,800
277	ITEM 19 To Department of Human Services - Division of Substance Abuse	
278	and Mental Health	
279	From General Fund	86,736,000
280	From Federal Funds	27,133,400
281	From Dedicated Credits Revenue	3,405,500
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	150,000
286	From Revenue Transfers - Medicaid	8,236,200
287	Schedule of Programs:	
288	Administration - DSAMH	2,618,800
289	Community Mental Health Services	7,166,900
290	Mental Health Centers	27,426,000
291	Residential Mental Health Services	241,900
292	State Hospital	53,267,100
293	State Substance Abuse Services	7,741,700

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

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331	From General Fund	107,089,800
332	From Federal Funds	54,913,800
333	From Dedicated Credits Revenue	2,397,800
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	968,600
337	From Revenue Transfers - Medicaid	(5,305,700)
338	From Revenue Transfers - Other Agencies	(53,700)
339	From Revenue Transfers - Within Agency	(61,200)
340	Schedule of Programs:	
341	Administration - DCFS	4,147,400
342	Service Delivery	72,633,500
343	In-Home Services	2,383,700
344	Out-of-Home Care	38,932,100
345	Facility-based Services	4,025,600
346	Minor Grants	5,814,800
347	Selected Programs	3,458,000
348	Special Needs	2,108,500
349	Domestic Violence	5,530,400
350	Children's Account	400,000
351	Adoption Assistance	14,183,100
352	Child Welfare Management Information System	6,757,300
353	ITEM 23 To Department of Human Services - Division of Aging and Adult	
354	Services	
355	From General Fund	12,517,500
356	From Federal Funds	11,230,800
357	From Dedicated Credits Revenue	100
358	From Revenue Transfers - Medicaid	(618,800)
359	Schedule of Programs:	
360	Administration - DAAS	1,374,900
361	Local Government Grants - Formula Funds	12,464,200
362	Non-Formula Funds	1,398,700
363	Adult Protective Services	2,767,200
364	Aging Waiver Services	1,100,300
365	Aging Alternatives	4,024,300
366	STATE BOARD OF EDUCATION	
367	ITEM 24 To State Board of Education - State Office of Rehabilitation	

368	From General Fund	267,500
369	From Education Fund	18,241,600
370	From Federal Funds	67,039,400
371	From Dedicated Credits Revenue	1,075,300
372	Schedule of Programs:	
373	Executive Director	2,435,500
374	Blind and Visually Impaired	6,462,000
375	Rehabilitation Services	63,022,800
376	Disability Determination	12,104,400
377	Deaf and Hard of Hearing	2,599,100
378	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
379	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
380	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
381	the recipient funds or accounts may be made without further legislative action according to a fund or	
382	account's applicable authorizing statute.	
383	DEPARTMENT OF HEALTH	
384	ITEM 25 To Department of Health - Traumatic Brain Injury Fund	
385	From Beginning Fund Balance	13,800
386	From Ending Fund Balance	(13,800)
387	ITEM 26 To Department of Health - Traumatic Head and Spinal Cord Injury	
388	Rehabilitation Fund	
389	From Beginning Fund Balance	228,400
390	From Ending Fund Balance	(228,400)
391	DEPARTMENT OF WORKFORCE SERVICES	
392	ITEM 27 To Department of Workforce Services - Olene Walker Housing	
393	Loan Fund	
394	From General Fund	2,242,900
395	From Federal Funds	7,500,000
396	Schedule of Programs:	
397	Olene Walker Housing Loan Fund	9,742,900
398	ITEM 28 To Department of Workforce Services - Permanent Community	
399	Impact Fund	
400	From Dedicated Credits Revenue	2,379,100
401	From Interest Income	7,617,900
402	From General Fund Restricted - Mineral Lease	85,343,500
403	From General Fund Restricted - Land Exchange Distribution Account	420,000
404	From General Fund Restricted - Mineral Bonus	9,200,000

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405	From Repayments	35,900,000
406	From Beginning Fund Balance	612,861,200
407	From Ending Fund Balance	(623,278,200)
408	Schedule of Programs:	
409	Permanent Community Impact Fund	130,443,500
410	ITEM 29 To Department of Workforce Services - Intermountain	
411	Weatherization Training Fund	
412	From Dedicated Credits Revenue	300,000
413	From Beginning Fund Balance	1,800
414	From Ending Fund Balance	(1,800)
415	Schedule of Programs:	
416	Intermountain Weatherization Training Fund	300,000
417	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
418	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
419	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
420	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
421	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
422	transfer amounts among funds and accounts as indicated.	
423	DEPARTMENT OF WORKFORCE SERVICES	
424	ITEM 30 To Department of Workforce Services - Unemployment	
425	Compensation Fund	
426	From Federal Funds	16,575,000
427	From Premiums	334,463,900
428	From Interest Income	13,444,900
429	From Beginning Fund Balance	623,566,100
430	From Ending Fund Balance	(721,471,600)
431	Schedule of Programs:	
432	Unemployment Compensation Fund	266,578,300
433	ITEM 31 To Department of Workforce Services - Small Business Program	
434	From Federal Funds	9,000,000
435	From Dedicated Credits Revenue	349,200
436	From Repayments	15,000
437	From Beginning Fund Balance	7,000,000
438	From Ending Fund Balance	(8,000,000)
439	Schedule of Programs:	
440	State Small Business Credit Initiative Program Fund	8,364,200
441	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	

442 the State Division of Finance to transfer the following amounts among the following funds or
443 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
444 elsewhere in an appropriations act.

445 FUND AND ACCOUNT TRANSFERS

446 ITEM 32 To Fund and Account Transfers - GFR - Homeless Account

447 From General Fund 565,000

448 Schedule of Programs:

449 General Fund Restricted - Pamela Atkinson Homeless Account 565,000

450 Section 2. **Effective Date.**

451 This bill takes effect on July 1, 2013.