SOCIAL SERVICES BASE BUDGET
2014 GENERAL SESSION
STATE OF UTAH
Chief Sponsor: Allen M. Christensen
House Sponsor: Ronda Rudd Menlove

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:
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>From General Fund</th>
<th>5,894,100</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>5,905,500</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>2,551,400</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - Kurt Oscarson Children's Organ Transplant</strong></td>
<td>101,100</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - Tobacco Settlement Account</strong></td>
<td>200</td>
</tr>
<tr>
<td>From <strong>Organ Donation Contribution Fund</strong></td>
<td>113,000</td>
</tr>
<tr>
<td>From Revenue Transfers - Within Agency</td>
<td>100,000</td>
</tr>
</tbody>
</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>From General Fund</th>
<th>17,217,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>75,598,100</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>18,218,900</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - Autism Treatment Account</strong></td>
<td>2,050,000</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - Children's Hearing Aid Pilot Program Account</strong></td>
<td>100,000</td>
</tr>
<tr>
<td>From Revenue Transfers - Human Services</td>
<td>1,011,000</td>
</tr>
<tr>
<td>From Revenue Transfers - Medicaid</td>
<td>3,007,800</td>
</tr>
<tr>
<td>From Transfers - Medicaid - Department of Health Internal</td>
<td>(93,700)</td>
</tr>
<tr>
<td>From Revenue Transfers - Public Safety</td>
<td>147,000</td>
</tr>
<tr>
<td>From Revenue Transfers - Within Agency</td>
<td>350,000</td>
</tr>
<tr>
<td>From Revenue Transfers - Workforce Services</td>
<td>1,653,000</td>
</tr>
<tr>
<td>From Pass-through</td>
<td>(656,000)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- **Director's Office** 2,062,700
- **Maternal and Child Health** 60,690,600
ITEM 3  To Department of Health - Disease Control and Prevention

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>12,222,900</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>25,483,400</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>9,398,600</td>
</tr>
<tr>
<td>From General Fund Restricted - Cancer Research Account</td>
<td>20,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Cigarette Tax Restricted Account</td>
<td>3,150,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Prostate Cancer Support Account</td>
<td>26,600</td>
</tr>
<tr>
<td>From General Fund Restricted - State Lab Drug Testing Account</td>
<td>441,700</td>
</tr>
<tr>
<td>From General Fund Restricted - Tobacco Settlement Account</td>
<td>3,903,100</td>
</tr>
<tr>
<td>From Department of Public Safety Restricted Account</td>
<td>100,000</td>
</tr>
<tr>
<td>From Revenue Transfers - Human Services</td>
<td>10,000</td>
</tr>
<tr>
<td>From Revenue Transfers - Medicaid</td>
<td>1,650,000</td>
</tr>
<tr>
<td>From Revenue Transfers - State Office of Education</td>
<td>17,000</td>
</tr>
<tr>
<td>From Revenue Transfers - Within Agency</td>
<td>348,600</td>
</tr>
<tr>
<td>From Revenue Transfers - Workforce Services</td>
<td>2,548,200</td>
</tr>
</tbody>
</table>

Schedule of Programs:

1. **Director's Office** 1,486,000
2. **Health Promotion** 22,388,500
3. **Epidemiology** 21,517,700
4. **Microbiology** 5,841,900
5. **Office of the Medical Examiner** 3,936,500
6. **Chemical and Environmental Services** 1,678,700
7. **Forensic Toxicology** 1,256,700
8. **Laboratory Operations** 1,214,100

ITEM 4  To Department of Health - Local Health Departments

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>2,137,500</td>
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</tbody>
</table>

Schedule of Programs:

1. **Local Health Department Funding** 2,137,500

ITEM 5  To Department of Health - Medicaid and Health Financing

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>4,774,600</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>61,169,500</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>7,984,400</td>
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<tr>
<td>Item</td>
<td>From Source</td>
</tr>
<tr>
<td>------</td>
<td>-------------</td>
</tr>
<tr>
<td>108</td>
<td>General Fund Restricted - Nursing Care Facilities Account</td>
</tr>
<tr>
<td>109</td>
<td>Transfers - Medicaid - Department of Human Services</td>
</tr>
<tr>
<td>110</td>
<td>Transfers - Medicaid - Department of Administrative Services</td>
</tr>
<tr>
<td>111</td>
<td>Transfers - Medicaid - Department of Workforce Services</td>
</tr>
<tr>
<td>112</td>
<td>Transfers - Medicaid - Department of Health Internal</td>
</tr>
<tr>
<td>113</td>
<td>Transfers - Medicaid - Utah Department of Corrections</td>
</tr>
<tr>
<td>114</td>
<td>Transfers - Medicaid - Utah Schools for the Deaf and Blind</td>
</tr>
<tr>
<td>115</td>
<td>Revenue Transfers - Within Agency</td>
</tr>
</tbody>
</table>

**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
- **Other Seeded Services**: $35,044,900

**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
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<thead>
<tr>
<th></th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>146</td>
<td>From Transfers - Medicaid - Department of Health Internal</td>
<td>19,100</td>
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<td>147</td>
<td>From Transfers - Medicaid - Utah Department of Corrections</td>
<td>291,800</td>
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<td>148</td>
<td>From Revenue Transfers - Public Safety</td>
<td>16,600</td>
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<td>149</td>
<td>From Revenue Transfers - Within Agency</td>
<td>1,915,400</td>
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<td>150</td>
<td>From Revenue Transfers - Workforce Services</td>
<td>695,200</td>
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<td>151</td>
<td>From Pass-through</td>
<td>106,700</td>
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<td>152</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>153</td>
<td>Inpatient Hospital</td>
<td>162,807,600</td>
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<td>154</td>
<td>Managed Health Care</td>
<td>738,539,900</td>
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<tr>
<td>155</td>
<td>Nursing Home</td>
<td>169,566,600</td>
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<tr>
<td>156</td>
<td>Outpatient Hospital</td>
<td>65,764,600</td>
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<td>157</td>
<td>Physician Services</td>
<td>67,529,000</td>
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<td>158</td>
<td>Crossover Services</td>
<td>12,940,700</td>
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<td>159</td>
<td>Medical Supplies</td>
<td>13,458,100</td>
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<td>160</td>
<td>Other Mandatory Services</td>
<td>50,376,800</td>
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<td>161</td>
<td>ITEM 8 To Department of Health - Medicaid Optional Services</td>
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<td>162</td>
<td>From General Fund</td>
<td>111,169,700</td>
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<td>163</td>
<td>From Federal Funds</td>
<td>576,682,000</td>
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<td>164</td>
<td>From Dedicated Credits Revenue</td>
<td>169,690,100</td>
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<td>165</td>
<td>From General Fund Restricted - Nursing Care Facilities Account</td>
<td>2,851,300</td>
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<td>166</td>
<td>From Revenue Transfers - Human Services</td>
<td>14,900</td>
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<tr>
<td>167</td>
<td>From Transfers - Medicaid - Department of Human Services</td>
<td>84,014,700</td>
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<td>168</td>
<td>From Transfers - Medicaid - Department of Health Internal</td>
<td>2,338,600</td>
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<td>169</td>
<td>From Transfers - Medicaid - Utah Schools for the Deaf and Blind</td>
<td>325,600</td>
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<td>170</td>
<td>From Revenue Transfers - Workforce Services</td>
<td>239,700</td>
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<td>171</td>
<td>From Revenue Transfers - Youth Corrections</td>
<td>993,800</td>
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<td>172</td>
<td>Schedule of Programs:</td>
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<tr>
<td>173</td>
<td>Pharmacy</td>
<td>107,318,000</td>
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<td>174</td>
<td>Home and Community Based Waiver Services</td>
<td>196,125,800</td>
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<td>175</td>
<td>Capitated Mental Health Services</td>
<td>146,425,900</td>
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<td>176</td>
<td>Intermediate Care Facilities for Intellectually Disabled</td>
<td>83,200,500</td>
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<td>177</td>
<td>Non-service Expenses</td>
<td>100,887,400</td>
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<td>178</td>
<td>Buy-in/Buy-out</td>
<td>42,007,800</td>
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<td>179</td>
<td>Dental Services</td>
<td>41,908,600</td>
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<td>180</td>
<td>Clawback Payments</td>
<td>31,037,200</td>
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<td>181</td>
<td>Disproportionate Hospital Payments</td>
<td>29,129,600</td>
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<tr>
<td>182</td>
<td>Hospice Care Services</td>
<td>17,742,500</td>
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<tr>
<td>183</td>
<td>Vision Care</td>
<td>1,514,200</td>
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</tbody>
</table>
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
From Dedicated Credits Revenue 3,130,700
From General Fund Restricted - Intoxicated Driver Rehabilitation Account 1,500,000
From General Fund Restricted - Tobacco Settlement Account 2,325,400
From Revenue Transfers - Child Nutrition 75,000
From Revenue Transfers - Commission on Criminal and Juvenile Justice 351,300
From Revenue Transfers - Medicaid 6,543,900
From Revenue Transfers - Other Agencies 530,000

Schedule of Programs:

Administration - DSAMH 2,765,400
Community Mental Health Services 7,902,200
Mental Health Centers 27,628,600
Residential Mental Health Services 221,900
State Hospital 53,180,900
State Substance Abuse Services 8,621,200
Local Substance Abuse Services 22,599,900
Driving Under the Influence (DUI) Fines 1,500,000
Drug Offender Reform Act (DORA) 2,747,100
ITEM 19  To Department of Human Services - Division of Services for People with Disabilities

From General Fund 69,525,000
From Federal Funds 1,327,100
From Dedicated Credits Revenue 2,072,800
From Revenue Transfers - Medicaid 164,559,500
From Revenue Transfers - Other Agencies 1,070,000
From Beginning Nonlapsing Appropriation Balances 600,000

Schedule of Programs:

Administration - DSPD 4,227,100
Service Delivery 5,334,500
Utah State Developmental Center 35,340,600
Community Supports Waiver 186,378,000
Acquired Brain Injury Waiver 3,407,900
Physical Disabilities Waiver 2,680,800
Non-waiver Services 1,785,500

ITEM 20  To Department of Human Services - Office of Recovery Services

From General Fund 12,700,100
From Federal Funds 17,620,200
From Dedicated Credits Revenue 3,347,600
From Revenue Transfers - Medicaid 2,313,900
From Revenue Transfers - Other Agencies 51,500

Schedule of Programs:

Administration - ORS 942,000
Financial Services 2,312,500
Electronic Technology 7,519,100
Child Support Services 18,033,800
Children in Care Collections 588,000
Attorney General Contract 3,800,000
Medical Collections 2,837,900

ITEM 21  To Department of Human Services - Division of Child and Family Services

From General Fund 109,585,500
From Federal Funds 54,962,100
From Dedicated Credits Revenue 2,511,700
From General Fund Restricted - Choose Life Adoption Support Account 25,000
From General Fund Restricted - Children's Account 400,000
From General Fund Restricted - Victims of Domestic Violence Services Account 968,800
From Revenue Transfers - Health (68,200)
From Revenue Transfers - Medicaid (6,169,300)
From Revenue Transfers - Within Agency 145,500

Schedule of Programs:

- Administration - DCFS 4,348,000
- Service Delivery 74,838,100
- In-Home Services 2,625,800
- Out-of-Home Care 38,924,900
- Facility-based Services 3,700,900
- Minor Grants 6,269,600
- Selected Programs 4,103,200
- Special Needs 1,915,200
- Domestic Violence 5,367,500
- Children's Account 400,000
- Adoption Assistance 14,225,900
- Child Welfare Management Information System 5,642,000

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

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*

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Beginning Fund Balance</td>
<td>170,800</td>
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<tr>
<td>From Ending Fund Balance</td>
<td>(70,800)</td>
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</table>

Schedule of Programs:

*Traumatic Brain Injury Fund* 100,000

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>188,800</td>
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<tr>
<td>From Beginning Fund Balance</td>
<td>410,400</td>
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<tr>
<td>From Ending Fund Balance</td>
<td>(410,400)</td>
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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*

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>95,000</td>
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<tr>
<td>From Beginning Fund Balance</td>
<td>3,000</td>
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<tr>
<td>From Ending Fund Balance</td>
<td>(3,000)</td>
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Schedule of Programs:

*Intermountain Weatherization Training Fund* 95,000

**ITEM 27** To Department of Workforce Services - *Navajo Revitalization Fund*

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Interest Income</td>
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<tr>
<td>From Restricted Revenue</td>
<td>2,500,000</td>
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<td>From Beginning Fund Balance</td>
<td>11,443,000</td>
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<tr>
<td>From Ending Fund Balance</td>
<td>(12,973,100)</td>
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</tbody>
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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.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 30 To Department of Workforce Services - Unemployment

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 - Automatic External Defibrillator

Account
ITEM 35 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 36 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.