SOCIAL SERVICES BASE BUDGET

2015 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Allen M. Christensen
House Sponsor: Paul Ray

LONG TITLE

Committee Note:
The Executive Appropriations Committee recommended this bill.

General Description:
This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

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 $150,000 in operating and capital budgets for fiscal year 2015.
This bill appropriates $4,385,681,100 in operating and capital budgets for fiscal year 2016, including:
- $835,654,700 from the General Fund;
- $20,660,300 from the Education Fund;
- $3,529,366,100 from various sources as detailed in this bill.
This bill appropriates $96,980,500 in expendable funds and accounts for fiscal year 2016, including:
- $2,242,900 from the General Fund;
- $94,737,600 from various sources as detailed in this bill.
This bill appropriates $283,263,400 in business-like activities for fiscal year 2016.
This bill appropriates $665,000 in restricted fund and account transfers for fiscal year 2016,
all of which is from the General Fund.

This bill appropriates $209,192,500 in fiduciary funds for fiscal year 2016.

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2015.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

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

Section 1. FY 2015 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2014 and ending June 30, 2015. These are additions to amounts previously appropriated for fiscal year 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 - Family Health and Preparedness
From General Fund Restricted - Automatic Defibrillator Restricted Account 150,000

Schedule of Programs:
Emergency Medical Services 150,000

Section 2. FY 2016 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Subsection 2(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 2 To Department of Health - Executive Director's Operations
From General Fund 6,131,600
From Federal Funds 8,580,600
From Dedicated Credits Revenue 2,624,300
From General Fund Restricted - Tobacco Settlement Account 200
From Revenue Transfers - Within Agency 165,000

Schedule of Programs:
Executive Director 2,741,800
Center for Health Data and Informatics 8,044,300
Program Operations 5,990,300
Office of Internal Audit 725,300

ITEM 3 To Department of Health - Family Health and Preparedness
70 From General Fund 17,233,100
71 From Federal Funds 81,924,600
72 From Dedicated Credits Revenue 18,206,600
73 From General Fund Restricted - Autism Treatment Account 100,000
74 From General Fund Restricted - Children's Hearing Aid Pilot Program Account 101,900
75 From General Fund Restricted - Kurt Oscarson Children's Organ Transplant 101,300
76 From Revenue Transfers - Human Services 840,000
77 From Revenue Transfers - Medicaid 4,079,600
78 From Revenue Transfers - Public Safety 189,400
79 From Revenue Transfers - Within Agency 264,000
80 From Revenue Transfers - Workforce Services 1,901,200
81 From Pass-through 65,500
82 From Beginning Nonlapsing Appropriation Balances 865,500
83 From Lapsing Balance (365,800)

Schedule of Programs:

85 Director's Office 2,079,900
86 Maternal and Child Health 65,893,900
87 Child Development 27,185,900
88 Children with Special Health Care Needs 10,010,900
89 Public Health and Preparedness 8,555,400
90 Emergency Medical Services 4,196,100
91 Health Facility Licensing and Certification 5,077,300
92 Primary Care 2,507,500

ITEM 4 To Department of Health - Disease Control and Prevention
94 From General Fund 12,639,400
95 From Federal Funds 58,643,500
96 From Dedicated Credits Revenue 9,120,200
97 From General Fund Restricted - Cancer Research Account 20,000
98 From General Fund Restricted - Cigarette Tax Restricted Account 3,150,000
99 From General Fund Restricted - Prostate Cancer Support Account 26,600
100 From General Fund Restricted - State Lab Drug Testing Account 678,900
101 From General Fund Restricted - Tobacco Settlement Account 3,936,900
102 From Department of Public Safety Restricted Account 100,000
103 From Revenue Transfers - Human Services 10,000
104 From Revenue Transfers - Medicaid 285,000
105 From Revenue Transfers - Public Safety 270,800
106 From Revenue Transfers - State Office of Education 17,000
107 From Revenue Transfers - Within Agency 140,600
From Revenue Transfers - Workforce Services 2,587,400

Schedule of Programs:

- General Administration 1,688,400
- Laboratory Operations and Testing 10,411,400
- Health Promotion 26,727,700
- Epidemiology 22,290,700
- Office of the Medical Examiner 4,006,100
- Certification Programs 502,000
- Vaccine Commodities 26,000,000

ITEM 5 To Department of Health - Local Health Departments
From General Fund 2,137,500

Schedule of Programs:

- Local Health Department Funding 2,137,500

ITEM 6 To Department of Health - Medicaid and Health Financing
From General Fund 4,880,600
From Federal Funds 68,055,600
From Dedicated Credits Revenue 8,984,000
From General Fund Restricted - Nursing Care Facilities Account 675,900
From Transfers - Medicaid - Department of Human Services 9,102,000
From Transfers - Medicaid - Department of Administrative Services 1,065,100
From Transfers - Medicaid - Department of Workforce Services 11,159,300
From Transfers - Medicaid - Department of Health Internal 1,931,800
From Transfers - Medicaid - Utah Department of Corrections 25,000
From Transfers - Medicaid - Utah Schools for the Deaf and Blind 30,000
From Revenue Transfers - Within Agency 1,054,700

Schedule of Programs:

- Director's Office 2,276,400
- Financial Services 13,038,500
- Medicaid Operations 3,995,200
- Managed Health Care 4,463,900
- Authorization and Community Based Services 3,046,100
- Contracts 1,187,400
- Coverage and Reimbursement 3,344,600
- Eligibility Policy 2,468,100
- Department of Workforce Services' Seeded Services 39,392,900
- Other Seeded Services 33,750,900

ITEM 7 To Department of Health - Medicaid Sanctions
From Beginning Nonlapsing Appropriation Balances 982,900
From Closing Nonlapsing Appropriation Balances (982,900)

To Department of Health - Children's Health Insurance Program

From General Fund 6,376,800
From Federal Funds 63,346,200
From Dedicated Credits Revenue 1,423,100
From General Fund Restricted - Tobacco Settlement Account 11,491,000
From Revenue Transfers - Within Agency 63,000

Schedule of Programs:

Children's Health Insurance Program 82,700,100

To Department of Health - Medicaid Mandatory Services

From General Fund 296,110,400
From Federal Funds 961,947,400
From Dedicated Credits Revenue 18,079,000
From General Fund Restricted - Nursing Care Facilities Account 21,354,100
From Hospital Provider Assessment Fund 48,500,000
From Revenue Transfers - Administrative Services 500
From Revenue Transfers - Department of Corrections 23,900
From Revenue Transfers - Human Services 700
From Revenue Transfers - Intergovernmental 275,000
From Transfers - Medicaid - Department of Human Services 136,000
From Transfers - Medicaid - Department of Health Internal 19,100
From Revenue Transfers - Public Safety 5,900
From Revenue Transfers - State Office of Rehabilitation 128,600
From Revenue Transfers - Within Agency 1,308,600
From Revenue Transfers - Workforce Services 852,300
From Revenue Transfers - Within Agency 1,308,600
From Revenue Transfers - Workforce Services 852,300
From Pass-through 13,707,800

Schedule of Programs:

Inpatient Hospital 162,311,500
Managed Health Care 816,999,900
Nursing Home 182,870,100
Outpatient Hospital 59,896,900
Physician Services 62,609,000
Crossover Services 14,282,900
Medical Supplies 10,257,400
Medicaid Management Information System Replacement 19,000
Other Mandatory Services 53,202,600

To Department of Health - Medicaid Optional Services

From General Fund 117,377,900
184 From Federal Funds 552,716,400
185 From Dedicated Credits Revenue 159,829,700
186 From **General Fund Restricted - Nursing Care Facilities Account** 3,262,300
187 From Revenue Transfers - Human Services (649,600)
188 From Transfers - Medicaid - Department of Human Services 83,783,700
189 From Transfers - Medicaid - Department of Workforce Services 142,000
190 From Transfers - Medicaid - Department of Health Internal 2,319,500
191 From Transfers - Medicaid - Utah Schools for the Deaf and Blind 452,300
192 From Revenue Transfers - Within Agency 19,100
193 From Revenue Transfers - Workforce Services 190,600
194 From Revenue Transfers - Youth Corrections 1,425,100
195 From Pass-through 5,902,400
196 Schedule of Programs:
197 **Pharmacy** 107,307,800
198 **Home and Community Based Waiver Services** 205,946,300
199 **Capitated Mental Health Services** 146,567,200
200 **Intermediate Care Facilities for Intellectually Disabled** 82,337,000
201 **Non-service Expenses** 67,031,000
202 **Buy-in/Buy-out** 44,257,200
203 **Dental Services** 46,247,100
204 **Clawback Payments** 31,008,500
205 **Disproportionate Hospital Payments** 31,417,700
206 **Hospice Care Services** 16,047,600
207 **Vision Care** 1,552,900
208 **Other Optional Services** 147,051,100
209 **DEPARTMENT OF WORKFORCE SERVICES**
210 **ITEM 11** To **Department of Workforce Services - Administration**
211 From General Fund 3,029,300
212 From Federal Funds 6,293,100
213 From Dedicated Credits Revenue 123,400
214 From **General Fund Restricted - Mineral Lease** (3,300)
215 From Restricted Revenue 133,300
216 From Permanent Community Impact Loan Fund 136,000
217 From Revenue Transfers - Human Services 8,000
218 From Revenue Transfers - Medicaid 1,760,700
219 From Revenue Transfers - State Board of Regents 8,700
220 Schedule of Programs:
221 **Executive Director's Office** 1,588,300
ITEM 12  To Department of Workforce Services - Operations and Policy

From General Fund 54,911,000
From Federal Funds 623,496,800
From Dedicated Credits Revenue 5,358,000
From Revenue Transfers - Human Services 268,000
From Revenue Transfers - Medicaid 30,190,200
From Revenue Transfers - State Board of Regents 152,400

Schedule of Programs:

- Facilities and Pass-Through 8,575,600
- Workforce Development 75,295,000
- Temporary Assistance to Needy Families 55,000,000
- Refugee Assistance 8,132,900
- Workforce Research and Analysis 2,544,500
- Trade Adjustment Act Assistance 2,784,800
- Eligibility Services 58,275,300
- Child Care Assistance 53,543,900
- Nutrition Assistance 410,000,000
- Workforce Investment Act Assistance 7,500,000
- Other Assistance 325,000
- Information Technology 32,399,400

ITEM 13  To Department of Workforce Services - General Assistance

From General Fund 4,855,500

Schedule of Programs:

- General Assistance 4,855,500

ITEM 14  To Department of Workforce Services - Unemployment Insurance

From General Fund 548,700
From Federal Funds 18,176,600
From Dedicated Credits Revenue 463,800
From Revenue Transfers - Human Services 300
From Revenue Transfers - Medicaid 225,000
From Revenue Transfers - State Board of Regents 200

Schedule of Programs:

- Unemployment Insurance Administration 16,172,900
- Adjudication 3,241,700
ITEM 15  To Department of Workforce Services - Housing and Community Development

From General Fund 2,630,800
From Federal Funds 62,998,100
From Dedicated Credits Revenue 3,361,800
From General Fund Restricted - Mineral Lease 2,400
From General Fund Restricted - Pamela Atkinson Homeless Account 734,800
From General Fund Restricted - Methamphetamine Housing Reconstruction and Rehabilitation Account 8,600
From Permanent Community Impact Loan Fund 1,225,700
From Beginning Nonlapsing Appropriation Balances 1,000,000
From Lapsing Balance (8,600)

Schedule of Programs:

  Community Development Administration 583,600
  Community Development 6,999,900
  Housing Development 21,102,200
  Special Housing 145,000
  Homeless Committee 5,775,400
  HEAT 23,890,000
  Weatherization Assistance 9,681,400
  Community Services 3,480,300
  Emergency Food Network 295,800

ITEM 16  To Department of Workforce Services - Zoos

From General Fund 908,400

Schedule of Programs:

  Zoos 908,400

ITEM 17  To Department of Workforce Services - Special Service Districts

From General Fund Restricted - Mineral Lease 8,545,900

Schedule of Programs:

  Special Service Districts 8,545,900

ITEM 18  To Department of Workforce Services - Community Development Capital Budget

From Permanent Community Impact Loan Fund 125,180,000

Schedule of Programs:

  Community Impact Board 125,180,000

DEPARTMENT OF HUMAN SERVICES

ITEM 19  To Department of Human Services - Executive Director

Operations
298  From General Fund 7,491,900
299  From Federal Funds 5,923,700
300  From Dedicated Credits Revenue 1,000
301  From Revenue Transfers - Federal 687,900
302  From Revenue Transfers - Indirect Costs 3,000
303  From Revenue Transfers - Medicaid 899,300
304  From Revenue Transfers - Other Agencies 28,000
305  From Revenue Transfers - Within Agency 451,800
306  Schedule of Programs:
307    Executive Director's Office 3,286,700
308    Legal Affairs 1,478,200
309    Information Technology 1,502,800
310    Fiscal Operations 3,092,700
311    Human Resources 34,000
312    Local Discretionary Pass-Through 1,140,700
313    Office of Services Review 1,470,400
314    Office of Licensing 2,660,900
315    Utah Developmental Disabilities Council 820,200
316  ITEM 20  To Department of Human Services - Division of Substance Abuse and Mental Health
317  From General Fund 88,773,800
318  From Federal Funds 25,479,300
320  From Dedicated Credits Revenue 2,735,600
321  From General Fund Restricted - Intoxicated Driver Rehabilitation Account 1,500,000
322  From General Fund Restricted - Tobacco Settlement Account 2,325,400
323  From Revenue Transfers - Child Nutrition 76,000
324  From Revenue Transfers - Commission on Criminal and Juvenile Justice 400,000
325  From Revenue Transfers - Medicaid 12,667,000
326  From Revenue Transfers - Other Agencies 1,660,000
327  Schedule of Programs:
328    Administration - DSAMH 3,031,900
329    Community Mental Health Services 11,009,300
330    Mental Health Centers 27,628,600
331    Residential Mental Health Services 221,900
332    State Hospital 55,829,000
333    State Substance Abuse Services 5,953,300
334    Local Substance Abuse Services 22,648,000
335    Driving Under the Influence (DUI) Fines 1,500,000
Drug Offender Reform Act (DORA) 2,747,100
Drug Courts 5,048,000

Item 21 To Department of Human Services - Division of Services for People with Disabilities
From General Fund 71,832,800
From Federal Funds 1,327,100
From Dedicated Credits Revenue 2,226,700
From Revenue Transfers - Medicaid 170,746,100
From Revenue Transfers - Other Agencies 286,000
From Beginning Nonlapse Appropriation Balances 2,100,000
Schedule of Programs:
Administration - DSPD 4,413,000
Service Delivery 5,455,400
Utah State Developmental Center 36,084,000
Community Supports Waiver 195,353,000
Acquired Brain Injury Waiver 3,408,000
Physical Disabilities Waiver 2,019,800
Non-waiver Services 1,785,500

Item 22 To Department of Human Services - Office of Recovery Services
From General Fund 12,967,800
From Federal Funds 18,009,900
From Dedicated Credits Revenue 8,987,300
From Revenue Transfers - Medicaid 2,335,600
From Revenue Transfers - Other Agencies 216,600
Schedule of Programs:
Administration - ORS 888,100
Financial Services 2,115,300
Electronic Technology 8,047,400
Child Support Services 23,216,200
Children in Care Collections 681,300
Attorney General Contract 4,405,500
Medical Collections 3,163,400

Item 23 To Department of Human Services - Division of Child and Family Services
From General Fund 111,573,600
From Federal Funds 57,510,700
From Dedicated Credits Revenue 2,652,200
From General Fund Restricted - Choose Life Adoption Support Account 25,000
From **General Fund Restricted - Children's Account** 450,000
From **General Fund Restricted - Victims of Domestic Violence Services Account** 975,900
From National Professional Men's Basketball Team Support of Women and Children 12,500
From Revenue Transfers - Federal 250,000
From Revenue Transfers - Health (68,200)
From Revenue Transfers - Medicaid (6,236,500)
From Revenue Transfers - Within Agency 123,500
From Beginning Nonlapsing Appropriation Balances 400,000
From Closing Nonlapsing Appropriation Balances (200,000)

### Schedule of Programs:

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<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Administration - DCFS</td>
<td>4,441,500</td>
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<tr>
<td>Service Delivery</td>
<td>76,631,600</td>
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<td>In-Home Services</td>
<td>2,864,200</td>
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<tr>
<td>Out-of-Home Care</td>
<td>41,039,300</td>
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<tr>
<td>Facility-based Services</td>
<td>3,656,900</td>
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<tr>
<td>Minor Grants</td>
<td>6,245,600</td>
</tr>
<tr>
<td>Selected Programs</td>
<td>4,287,000</td>
</tr>
<tr>
<td>Special Needs</td>
<td>1,915,200</td>
</tr>
<tr>
<td>Domestic Violence</td>
<td>5,721,200</td>
</tr>
<tr>
<td>Children's Account</td>
<td>450,000</td>
</tr>
<tr>
<td>Adoption Assistance</td>
<td>14,221,800</td>
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<tr>
<td>Child Welfare Management Information System</td>
<td>5,994,400</td>
</tr>
</tbody>
</table>

**ITEM 24** To **Department of Human Services - Division of Aging and Adult Services**

From General Fund 12,971,100
From Federal Funds 10,454,100
From Dedicated Credits Revenue 100
From Revenue Transfers - Medicaid (659,300)
From Revenue Transfers - Other Agencies 19,000

### Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Administration - DAAS</td>
<td>1,410,800</td>
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<tr>
<td>Local Government Grants - Formula Funds</td>
<td>12,245,500</td>
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<tr>
<td>Non-Formula Funds</td>
<td>1,215,500</td>
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<tr>
<td>Adult Protective Services</td>
<td>2,909,300</td>
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<tr>
<td>Aging Waiver Services</td>
<td>1,032,000</td>
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<tr>
<td>Aging Alternatives</td>
<td>3,971,900</td>
</tr>
</tbody>
</table>

**STATE BOARD OF EDUCATION**
ITEM 25 To State Board of Education - State Office of Rehabilitation

- From General Fund 272,700
- From Education Fund 20,660,300
- From Federal Funds 59,174,000
- From Dedicated Credits Revenue 800,000

Schedule of Programs:

- Executive Director 12,683,100
- Blind and Visually Impaired 6,258,000
- Rehabilitation Services 46,733,100
- Disability Determination 12,366,700
- Deaf and Hard of Hearing 2,866,100

Subsection 2(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 26 To Department of Health - Traumatic Brain Injury Fund

- From Beginning Fund Balance 229,800
- From Ending Fund Balance (109,300)

Schedule of Programs:

- Traumatic Brain Injury Fund 120,500

ITEM 27 To Department of Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund

- From Dedicated Credits Revenue 170,400
- From Beginning Fund Balance 476,100
- From Ending Fund Balance (508,900)

Schedule of Programs:

- Traumatic Head and Spinal Cord Injury Rehabilitation Fund 137,600

ITEM 28 To Department of Health - Organ Donation Contribution Fund

- From Dedicated Credits Revenue 17,700
- From Interest Income 200
- From Beginning Fund Balance 99,400
- From Ending Fund Balance (117,300)

DEPARTMENT OF WORKFORCE SERVICES

ITEM 29 To Department of Workforce Services - Permanent Community Impact Fund

- From Dedicated Credits Revenue 126,000
From Interest Income 813,000
From General Fund Restricted - Mineral Lease 79,192,700
From General Fund Restricted - Land Exchange Distribution Account 108,000
From Repayments 26,312,900
From Beginning Fund Balance 373,107,500
From Ending Fund Balance (412,186,400)
Schedule of Programs:
Permanent Community Impact Fund 67,473,700

ITEM 30 To Department of Workforce Services - Permanent Community Impact Bonus Fund
From Dedicated Credits Revenue 700
From Interest Income 7,220,900
From General Fund Restricted - Land Exchange Distribution Account 12,000
From General Fund Restricted - Mineral Bonus 4,376,300
From Revenue Transfers 3,442,900
From Repayments 4,936,300
From Beginning Fund Balance 344,689,100
From Ending Fund Balance (359,703,000)
Schedule of Programs:
Permanent Community Impact Bonus Fund 4,975,200

ITEM 31 To Department of Workforce Services - Intermountain Weatherization Training Fund
From Dedicated Credits Revenue 11,300
From Beginning Fund Balance 600
Schedule of Programs:
Intermountain Weatherization Training Fund 11,900

ITEM 32 To Department of Workforce Services - Navajo Revitalization Fund
From Interest Income 65,900
From Restricted Revenue 2,829,100
From Beginning Fund Balance 12,592,400
From Ending Fund Balance (13,444,200)
Schedule of Programs:
Navajo Revitalization Fund 2,043,200

ITEM 33 To Department of Workforce Services - Olene Walker Housing Loan Fund
From General Fund 2,242,900
From Federal Funds 7,080,000
488 From Dedicated Credits Revenue 48,900
489 From Interest Income 1,773,700
490 From Revenue Transfers 13,478,900
491 From Beginning Fund Balance 136,557,100
492 From Ending Fund Balance (146,653,500)
493 Schedule of Programs:
494 Olene Walker Housing Loan Fund 14,528,000
495 Item 34 To Department of Workforce Services - Qualified Emergency Food Agencies Fund
496
497 From Designated Sales Tax 915,000
498 From Beginning Fund Balance 246,700
499 From Ending Fund Balance (333,000)
500 Schedule of Programs:
501 Emergency Food Agencies Fund 828,700
502 Item 35 To Department of Workforce Services - Uintah Basin Revitalization Fund
503
504 From Interest Income 143,900
505 From Restricted Revenue 6,517,200
506 From Beginning Fund Balance 26,012,000
507 From Ending Fund Balance (26,255,500)
508 Schedule of Programs:
509 Uintah Basin Revitalization Fund 6,417,600
510 Item 36 To Department of Workforce Services - Child Care Fund
511 From Dedicated Credits Revenue 100
512 From Beginning Fund Balance 24,000
513 From Ending Fund Balance (24,100)
514
515 Item 37 To Department of Human Services - Out and About Homebound Transportation Assistance Fund
516
517 From Dedicated Credits Revenue 25,100
518 From Interest Income 600
519 From Beginning Nonlapsing Appropriation Balances 177,400
520 From Closing Nonlapsing Appropriation Balances (203,100)
521 Item 38 To Department of Human Services - State Development Center Miscellaneous Donation Fund
522
523 From Dedicated Credits Revenue 265,000
524 From Interest Income 3,600
525 From Beginning Nonlapsing Appropriation Balances 575,900
From Closing Nonlapsing Appropriation Balances (579,500)

Schedule of Programs:

State Development Center Miscellaneous Donation Fund 265,000

ITEM 39 To Department of Human Services - State Development Center Workshop Fund

From Dedicated Credits Revenue 130,000
From Beginning Nonlapsing Appropriation Balances 6,100
From Closing Nonlapsing Appropriation Balances (6,100)

Schedule of Programs:

State Development Center Workshop Fund 130,000

ITEM 40 To Department of Human Services - State Hospital Unit Fund

From Beginning Nonlapsing Appropriation Balances 336,200
From Closing Nonlapsing Appropriation Balances (336,200)

Schedule of Programs:

State Hospital Unit Fund 34,900

ITEM 41 To Department of Human Services - Utah State Developmental Center Land Fund

From Interest Income 700
From Sale of Fixed Assets 41,700
From Revenue Transfers - Within Agency 38,700
From Other Financing Sources (300)
From Beginning Nonlapsing Appropriation Balances 529,000
From Closing Nonlapsing Appropriation Balances (609,800)

STATE BOARD OF EDUCATION

ITEM 42 To State Board of Education - Individuals with Visual Impairment Fund

From Dedicated Credits Revenue 11,000
From Interest Income 3,200
From Beginning Nonlapsing Appropriation Balances 500,000
From Closing Nonlapsing Appropriation Balances (500,000)

Schedule of Programs:

Individuals with Visual Disability Fund 14,200

Subsection 2(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 43 To Department of Workforce Services - Unemployment Compensation Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>17,750,900</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>29,293,700</td>
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<tr>
<td>From Premiums</td>
<td>330,969,400</td>
</tr>
<tr>
<td>From Interest Income</td>
<td>15,932,900</td>
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<tr>
<td>From Beginning Fund Balance</td>
<td>828,150,400</td>
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<tr>
<td>From Ending Fund Balance</td>
<td>(940,184,000)</td>
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Schedule of Programs:

Unemployment Compensation Fund 281,913,300

ITEM 44 To Department of Workforce Services - State Small Business Credit Initiative Program Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>4,350,000</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>65,200</td>
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<tr>
<td>From Restricted Revenue</td>
<td>28,900</td>
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<tr>
<td>From Beginning Fund Balance</td>
<td>9,320,400</td>
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<tr>
<td>From Ending Fund Balance</td>
<td>(12,414,400)</td>
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</table>

Schedule of Programs:

State Small Business Credit Initiative Program Fund 1,350,100

Subsection 2(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 45 To Fund and Account Transfers - Children's Hearing Aid Pilot Program Account

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>100,000</td>
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Schedule of Programs:

GFR - Children's Hearing Aid Pilot Program Account 100,000

ITEM 46 To Fund and Account Transfers - GFR - Homeless Account

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>565,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

General Fund Restricted - Pamela Atkinson Homeless Account 565,000

Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,
expenditures, fund balances and changes in fund balances for the following fiduciary funds.
DEPARTMENT OF HUMAN SERVICES

ITEM 47 To Department of Human Services - Human Services Client Trust Fund

From Interest Income 5,500
From Trust and Agency Funds 4,327,200
From Beginning Nonlapsing Appropriation Balances 1,622,900
From Closing Nonlapsing Appropriation Balances (1,998,300)

Schedule of Programs:

Human Services Client Trust Fund 3,957,300

ITEM 48 To Department of Human Services - Maurice N. Warshaw Trust Fund

From Interest Income 800
From Beginning Nonlapsing Appropriation Balances 150,700
From Closing Nonlapsing Appropriation Balances (151,500)

ITEM 49 To Department of Human Services - State Developmental Center Patient Account

From Interest Income 1,600
From Trust and Agency Funds 1,949,000
From Beginning Nonlapsing Appropriation Balances 723,200
From Closing Nonlapsing Appropriation Balances (709,400)

Schedule of Programs:

State Developmental Center Patient Account 1,964,400

ITEM 50 To Department of Human Services - State Hospital Patient Trust Fund

From Trust and Agency Funds 1,179,600
From Beginning Nonlapsing Appropriation Balances 121,000
From Closing Nonlapsing Appropriation Balances (144,200)

Schedule of Programs:

State Hospital Patient Trust Fund 1,156,400

ITEM 51 To Department of Human Services - Human Services ORS Support Collections

From Trust and Agency Funds 201,954,000

Schedule of Programs:

Human Services ORS Support Collections 201,954,000

STATE BOARD OF EDUCATION

ITEM 52 To State Board of Education - Individuals with Visual Impairment Vendor Fund

From Interest Income 900
640 From Trust and Agency Funds 127,000
641 From Beginning Nonlapsing Appropriation Balances 104,500
642 From Closing Nonlapsing Appropriation Balances (72,000)
643 Schedule of Programs:
644 Individuals with Visual Disabilities Vendor Fund 160,400
645
646 Section 3. Effective Date.
647 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
takes effect upon approval by the Governor, or the day following the constitutional time limit of
Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
the date of override. Section 2 of this bill takes effect on July 1, 2015.
650