SOCIAL SERVICES BASE BUDGET
2016 GENERAL SESSION
STATE OF UTAH

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

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, 2016 and ending June 30, 2017.

Highlighted Provisions:
This bill:
- provides appropriations for the use and support of certain state agencies;
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:
This bill appropriates $4,471,805,800 in operating and capital budgets for fiscal year 2017, including:
- $862,520,400 from the General Fund;
- $21,111,400 from the Education Fund;
- $3,588,174,000 from various sources as detailed in this bill.

This bill appropriates $156,336,900 in expendable funds and accounts for fiscal year 2017, including:
- $2,442,900 from the General Fund;
- $153,894,000 from various sources as detailed in this bill.

This bill appropriates $304,552,300 in business-like activities for fiscal year 2017.

This bill appropriates $2,506,100 in restricted fund and account transfers for fiscal year 2017, including:
- $1,017,400 from the General Fund;
- $1,488,700 from various sources as detailed in this bill.
This bill appropriates $215,288,700 in fiduciary funds for fiscal year 2017.

Other Special Clauses:
This bill takes effect on July 1, 2016.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

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

Section 1. FY 2017 Appropriations. The following sums of money are appropriated for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

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
From General Fund 6,319,500
From Federal Funds 6,735,200
From Dedicated Credits Revenue 2,504,100
From General Fund Restricted - Tobacco Settlement Account 200
From Revenue Transfers 899,500

Schedule of Programs:
Executive Director 2,972,200
Center for Health Data and Informatics 7,074,200
Program Operations 5,599,500
Office of Internal Audit 746,600
Adoption Records Access 66,000

ITEM 2 To Department of Health - Family Health and Preparedness
From General Fund 18,470,200
From Federal Funds 76,217,600
From Dedicated Credits Revenue 15,650,200
From General Fund Restricted - Autism Treatment Account 101,100
From General Fund Restricted - Children's Hearing Aid Pilot Program Account 102,000
From General Fund Restricted - Kurt Oscarson Children's Organ Transplant 101,300
From Revenue Transfers 3,780,000
From Beginning Nonlapsing Balances 1,659,300

Schedule of Programs:
Director's Office 2,283,900
Maternal and Child Health 61,007,200
Child Development 21,722,700
ITEM 3 To Department of Health - Disease Control and Prevention
From General Fund 13,350,900
From Federal Funds 60,516,700
From Dedicated Credits Revenue 10,444,800
From Dedicated Credits Revenue, One-Time 100,700
From General Fund Restricted - Cancer Research Account 20,000
From General Fund Restricted - Cigarette Tax Restricted Account 3,159,700
From General Fund Restricted - Prostate Cancer Support Account 26,600
From General Fund Restricted - State Lab Drug Testing Account 696,100
From General Fund Restricted - Tobacco Settlement Account 3,949,300
From Department of Public Safety Restricted Account 100,000
From Revenue Transfers 2,523,900
Schedule of Programs:
General Administration 2,237,000
Health Promotion 27,476,800
Vaccine Commodities 27,154,000
Epidemiology 22,289,600
Laboratory Operations and Testing 11,029,400
Office of the Medical Examiner 4,307,600
Clinical and Environmental Laboratory Certification Programs 394,300

ITEM 4 To Department of Health - Local Health Departments
From General Fund 2,137,500
Schedule of Programs:
Local Health Department Funding 2,137,500

ITEM 5 To Department of Health - Workforce Financial Assistance
From Beginning Nonlapsing Balances 427,200
Schedule of Programs:
Workforce Financial Assistance 427,200

ITEM 6 To Department of Health - Rural Physicians Loan Repayment Assistance
From General Fund 300,000
From Dedicated Credits Revenue 300,000
Schedule of Programs:
108 Rural Physicians Loan Repayment Program 600,000

109 ITEM 7 To Department of Health - Medicaid and Health Financing

110 From General Fund 7,134,400
111 From Federal Funds 66,614,400
112 From Dedicated Credits Revenue 9,154,400
113 From General Fund Restricted - Nursing Care Facilities Account 706,600
114 From Revenue Transfers 24,511,600

Schedule of Programs:

116 Director's Office 2,071,800
117 Financial Services 13,479,300
118 Managed Health Care 5,003,800
119 Medicaid Operations 4,248,500
120 Coverage and Reimbursement 2,853,800
121 Authorization and Community Based Services 3,559,700
122 Eligibility Policy 2,748,700
123 Contracts 1,187,400
124 Department of Workforce Services' Seeded Services 37,561,400
125 Other Seeded Services 35,407,000

126 ITEM 8 To Department of Health - Medicaid Sanctions

127 From Beginning Nonlapsing Balances 982,900
128 From Closing Nonlapsing Balances (982,900)

129 ITEM 9 To Department of Health - Children's Health Insurance Program

130 From General Fund 5,678,700
131 From Federal Funds 82,846,600
132 From Dedicated Credits Revenue 1,708,500
133 From General Fund Restricted - Tobacco Settlement Account 11,494,700
134 From Revenue Transfers 63,000

Schedule of Programs:

136 Children's Health Insurance Program 101,791,500

137 ITEM 10 To Department of Health - Medicaid Mandatory Services

138 From General Fund 303,533,200
139 From Federal Funds 995,808,900
140 From Federal Funds, One-Time 13,630,000
141 From Dedicated Credits Revenue 28,104,300
142 From General Fund Restricted - Nursing Care Facilities Account 25,064,300
143 From Hospital Provider Assessment Fund 48,500,000
144 From Revenue Transfers 4,872,900
145 From Pass-through 13,707,800
From Beginning Nonlapsing Balances 5,693,700

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Managed Health Care</td>
<td>845,476,500</td>
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<tr>
<td>Nursing Home</td>
<td>195,399,900</td>
</tr>
<tr>
<td>Inpatient Hospital</td>
<td>162,311,500</td>
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<tr>
<td>Physician Services</td>
<td>71,032,200</td>
</tr>
<tr>
<td>Outpatient Hospital</td>
<td>59,896,900</td>
</tr>
<tr>
<td>Medicaid Management Information System Replacement</td>
<td>19,421,100</td>
</tr>
<tr>
<td>Crossover Services</td>
<td>14,282,900</td>
</tr>
<tr>
<td>Medical Supplies</td>
<td>10,257,400</td>
</tr>
<tr>
<td>Other Mandatory Services</td>
<td>60,836,700</td>
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</tbody>
</table>

ITEM 11 To Department of Health - Medicaid Optional Services

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>120,427,200</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>595,685,000</td>
</tr>
<tr>
<td>From Federal Funds, One-Time</td>
<td>8,181,200</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>159,831,900</td>
</tr>
<tr>
<td>From General Fund Restricted - Nursing Care Facilities Account</td>
<td>3,480,100</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>97,827,100</td>
</tr>
<tr>
<td>From Pass-through</td>
<td>5,902,400</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>2,456,000</td>
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Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Home and Community Based Waiver Services</td>
<td>245,535,300</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>107,323,700</td>
</tr>
<tr>
<td>Capitated Mental Health Services</td>
<td>147,182,200</td>
</tr>
<tr>
<td>Intermediate Care Facilities for Intellectually Disabled</td>
<td>87,961,000</td>
</tr>
<tr>
<td>Non-service Expenses</td>
<td>77,806,000</td>
</tr>
<tr>
<td>Dental Services</td>
<td>52,985,600</td>
</tr>
<tr>
<td>Buy-in/Buy-out</td>
<td>44,257,200</td>
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<tr>
<td>Disproportionate Hospital Payments</td>
<td>31,412,700</td>
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<tr>
<td>Clawback Payments</td>
<td>31,008,500</td>
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<tr>
<td>Hospice Care Services</td>
<td>16,781,500</td>
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<tr>
<td>Vision Care</td>
<td>1,552,900</td>
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<tr>
<td>Other Optional Services</td>
<td>149,984,300</td>
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ITEM 12 To Department of Workforce Services - Administration

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From General Fund</td>
<td>3,117,500</td>
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<tr>
<td>From Federal Funds</td>
<td>6,521,300</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>168,700</td>
</tr>
</tbody>
</table>
184 From Permanent Community Impact Loan Fund 136,000
185 From Revenue Transfers 1,717,800
186 Schedule of Programs:
   187 Executive Director's Office 859,300
   188 Communications 1,350,000
   189 Human Resources 1,259,100
   190 Administrative Support 7,611,000
   191 Internal Audit 581,900
192 ITEM 13 To Department of Workforce Services - Operations and Policy
193 From General Fund 47,564,300
194 From Federal Funds 520,785,800
195 From Dedicated Credits Revenue 2,039,200
196 From Revenue Transfers 39,006,500
197 Schedule of Programs:
   198 Facilities and Pass-Through 8,770,600
   199 Workforce Development 67,611,400
   200 Temporary Assistance for Needy Families 60,000,000
   201 Refugee Assistance 7,259,000
   202 Workforce Research and Analysis 2,241,100
   203 Trade Adjustment Act Assistance 750,000
   204 Eligibility Services 58,342,200
   205 Child Care Assistance 45,620,500
   206 Nutrition Assistance 311,175,000
   207 Workforce Investment Act Assistance 6,543,500
   208 Other Assistance 182,100
   209 Information Technology 40,900,400
210 ITEM 14 To Department of Workforce Services - General Assistance
211 From General Fund 4,875,500
212 From Dedicated Credits Revenue 250,000
213 Schedule of Programs:
   214 General Assistance 5,125,500
215 ITEM 15 To Department of Workforce Services - Unemployment Insurance
216 From General Fund 567,800
217 From Federal Funds 19,356,000
218 From Dedicated Credits Revenue 510,800
219 From Revenue Transfers 752,100
220 Schedule of Programs:
   221 Unemployment Insurance Administration 17,936,800
Adjudication 3,249,900

**ITEM 16** To Department of Workforce Services - Community Development

**Capital Budget**

<table>
<thead>
<tr>
<th>From</th>
<th>To</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Community Impact Loan Fund</td>
<td>Department of Workforce Services - Community Development</td>
<td>119,610,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

**Community Impact Board**

<table>
<thead>
<tr>
<th>From</th>
<th>To</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent Community Impact Loan Fund</td>
<td>Department of Workforce Services - Housing and Community</td>
<td>119,610,000</td>
</tr>
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Schedule of Programs:

<table>
<thead>
<tr>
<th>From</th>
<th>To</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>Community Development Administration</td>
<td>588,200</td>
</tr>
<tr>
<td>From General Fund</td>
<td>HEAT</td>
<td>23,713,400</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>Housing Development</td>
<td>21,130,900</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>Weatherization Assistance</td>
<td>9,646,200</td>
</tr>
<tr>
<td>From General Fund Restricted - Pamela Atkinson Homeless Account</td>
<td>Community Development</td>
<td>7,162,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Mineral Lease</td>
<td>Homeless Committee</td>
<td>4,466,600</td>
</tr>
<tr>
<td>From Permanent Community Impact Loan Fund</td>
<td>Community Services</td>
<td>3,488,300</td>
</tr>
<tr>
<td>From General Fund Restricted - Mineral Lease</td>
<td>Emergency Food Network</td>
<td>296,000</td>
</tr>
<tr>
<td>From Permanent Community Impact Loan Fund</td>
<td>Special Housing</td>
<td>145,000</td>
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</tbody>
</table>

**ITEM 17** To Department of Workforce Services - Housing and Community Development

<table>
<thead>
<tr>
<th>From</th>
<th>To</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>Special Service Districts</td>
<td>5,316,900</td>
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Schedule of Programs:

**Department of Human Services**

<table>
<thead>
<tr>
<th>From</th>
<th>To</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>Executive Director's Office</td>
<td>5,037,400</td>
</tr>
<tr>
<td>From General Fund</td>
<td>Legal Affairs</td>
<td>1,492,700</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>Information Technology</td>
<td>1,510,800</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td></td>
<td>2,620,300</td>
</tr>
</tbody>
</table>

Schedule of Programs:

**Executive Director's Office**

<table>
<thead>
<tr>
<th>From</th>
<th>To</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>Legal Affairs</td>
<td>1,492,700</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>Information Technology</td>
<td>1,510,800</td>
</tr>
</tbody>
</table>
ITEM 20 To Department of Human Services - Division of Substance Abuse and Mental Health

From General Fund 96,261,900
From Federal Funds 26,812,700
From Dedicated Credits Revenue 3,002,500
From General Fund Restricted - Intoxicated Driver Rehabilitation Account 1,500,000
From General Fund Restricted - Tobacco Settlement Account 2,325,400
From Revenue Transfers 14,152,400

Schedule of Programs:

Administration - DSAMH 3,337,800
Community Mental Health Services 12,182,500
Mental Health Centers 28,721,000
Residential Mental Health Services 221,900
State Hospital 58,879,800
State Substance Abuse Services 6,928,800
Local Substance Abuse Services 22,548,000
Driving Under the Influence (DUI) Fines 1,500,000
Drug Offender Reform Act (DORA) 2,747,100
Drug Courts 6,988,000

ITEM 21 To Department of Human Services - Division of Services for People with Disabilities

From General Fund 80,734,300
From Federal Funds 1,327,100
From Dedicated Credits Revenue 2,310,000
From Revenue Transfers 188,438,100

Schedule of Programs:

Administration - DSPD 4,814,200
Service Delivery 5,575,800
Utah State Developmental Center 37,696,900
Community Supports Waiver 216,524,600
Acquired Brain Injury Waiver 4,313,300
Physical Disabilities Waiver 2,206,200
Non-waiver Services: 1,678,500

**ITEM 22**
To Department of Human Services - Office of Recovery Services

From General Fund: 13,360,700
From Federal Funds: 19,929,100
From Dedicated Credits Revenue: 8,684,100
From Revenue Transfers: 2,631,200

**ITEM 23**
To Department of Human Services - Division of Child and Family Services

From General Fund: 114,497,300
From Federal Funds: 58,068,800
From Dedicated Credits Revenue: 2,636,400
From General Fund Restricted - Choose Life Adoption Support Account: 1,000
From General Fund Restricted - Children's Account: 450,000
From General Fund Restricted - Victims of Domestic Violence Services Account: 983,600
From National Professional Men's Basketball Team Support of Women and Children Issues: 12,500
From Revenue Transfers: (7,012,300)
From Beginning Nonlapsing Balances: 200,000

**ITEM 24**
Schedule of Programs:

Administration - DCFS: 4,496,800
Service Delivery: 78,465,300
In-Home Services: 3,029,400
Out-of-Home Care: 40,363,600
Facility-based Services: 3,934,200
Minor Grants: 6,425,000
Selected Programs: 3,624,800
Special Needs: 1,876,000
Domestic Violence: 5,843,700
Children's Account: 450,000
Adoption Assistance: 15,741,300
H.B. 7

336 Item 24 To Department of Human Services - Division of Aging and Adult Services

337 From General Fund 13,507,100
338 From Federal Funds 10,802,500
339 From Dedicated Credits Revenue 100
340 From Revenue Transfers (841,500)

Schedule of Programs:

341 Administration - DAAS 1,531,300
342 Local Government Grants - Formula Funds 12,565,300
343 Non-Formula Funds 1,204,400
344 Adult Protective Services 3,181,900
345 Aging Waiver Services 1,011,200
346 Aging Alternatives 3,974,100

350 State Board of Education

351 Item 25 To State Board of Education - State Office of Rehabilitation

352 From General Fund 273,700
353 From Education Fund 21,111,400
354 From Federal Funds 62,656,000
355 From Dedicated Credits Revenue 985,600
356 From Revenue Transfers (1,736,100)

Schedule of Programs:

357 Executive Director 2,965,300
358 Blind and Visually Impaired 6,109,700
359 Rehabilitation Services 44,725,700
360 Disability Determination 15,655,600
361 Deaf and Hard of Hearing 2,988,600
362 Aspire Grant 10,845,700

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.

369 Department of Health

370 Item 26 To Department of Health - Ambulance Service Provider Assessment Fund

371 From Dedicated Credits Revenue 3,217,400

Schedule of Programs:
374  Ambulance Service Provider Assessment Fund 3,217,400
375  Item 27  To Department of Health - Traumatic Brain Injury Fund
376  From General Fund 200,000
377  From Beginning Nonlapsing Balances 146,900
378  From Closing Nonlapsing Balances (119,000)
379  Schedule of Programs:
380     Traumatic Brain Injury Fund 227,900
381  Item 28  To Department of Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund
382  From Dedicated Credits Revenue 170,400
383  From Beginning Nonlapsing Balances 383,500
384  From Closing Nonlapsing Balances (354,700)
385  Schedule of Programs:
386     Traumatic Head and Spinal Cord Injury Rehabilitation Fund 199,200
387  Item 29  To Department of Health - Organ Donation Contribution Fund
388  From Dedicated Credits Revenue 90,400
389  From Interest Income 500
390  From Beginning Nonlapsing Balances 263,300
391  From Closing Nonlapsing Balances (354,200)
392  Department of Workforce Services
393  Item 30  To Department of Workforce Services - Permanent Community Impact Fund
394  From Dedicated Credits Revenue 126,000
395  From Interest Income 813,000
396  From General Fund Restricted - Mineral Lease 41,295,400
397  From General Fund Restricted - Land Exchange Distribution Account 61,600
398  From Repayments 45,906,800
399  From Beginning Nonlapsing Balances 303,625,600
400  From Closing Nonlapsing Balances (275,836,900)
401  Schedule of Programs:
402     Permanent Community Impact Fund 115,991,500
403  Item 31  To Department of Workforce Services - Permanent Community Impact Bonus Fund
404  From Dedicated Credits Revenue 2,000
405  From Interest Income 7,000,100
406  From General Fund Restricted - Land Exchange Distribution Account 700
407  From General Fund Restricted - Mineral Bonus 3,758,800
408  From Repayments 5,000,000
From Beginning Nonlapsing Balances 352,895,000
From Closing Nonlapsing Balances (363,617,700)

Schedule of Programs:
Permanent Community Impact Bonus Fund 5,038,900

ITEM 32 To Department of Workforce Services - Intermountain

Weatherization Training Fund
From Dedicated Credits Revenue 10,000
From Beginning Nonlapsing Balances 1,800
From Closing Nonlapsing Balances (1,800)

Schedule of Programs:
Intermountain Weatherization Training Fund 10,000

ITEM 33 To Department of Workforce Services - Navajo Revitalization

Fund
From Interest Income 67,800
From Restricted Revenue 2,703,400
From Beginning Nonlapsing Balances 12,066,400
From Closing Nonlapsing Balances (12,229,300)

Schedule of Programs:
Navajo Revitalization Fund 2,608,300

ITEM 34 To Department of Workforce Services - Olene Walker Housing

Loan Fund
From General Fund 2,242,900
From Federal Funds 5,202,400
From Dedicated Credits Revenue 2,411,500
From Interest Income 1,914,000
From Revenue Transfers 12,545,900
From Beginning Nonlapsing Balances 143,625,700
From Closing Nonlapsing Balances (146,653,500)

Schedule of Programs:
Olene Walker Housing Loan Fund 21,288,900

ITEM 35 To Department of Workforce Services - Qualified Emergency

Food Agencies Fund
From Designated Sales Tax 915,000
From Beginning Nonlapsing Balances 246,700
From Closing Nonlapsing Balances (333,000)

Schedule of Programs:
Emergency Food Agencies Fund 828,700

ITEM 36 To Department of Workforce Services - Uintah Basin
Revitalization Fund

From Interest Income 143,900
From Restricted Revenue 6,517,200
From Beginning Nonlapsing Balances 26,012,000
From Closing Nonlapsing Balances (26,255,500)

Schedule of Programs:

Uintah Basin Revitalization Fund 6,417,600

ITEM 37 To Department of Workforce Services - Child Care Fund

From Dedicated Credits Revenue 100
From Beginning Nonlapsing Balances 24,000
From Closing Nonlapsing Balances (24,100)

DEPARTMENT OF HUMAN SERVICES

ITEM 38 To Department of Human Services - Out and About Homebound

Transportation Assistance Fund

From Dedicated Credits Revenue 32,800
From Beginning Nonlapsing Balances 181,000
From Closing Nonlapsing Balances (213,800)

ITEM 39 To Department of Human Services - State Development Center

Miscellaneous Donation Fund

From Dedicated Credits Revenue 280,000
From Beginning Nonlapsing Balances 561,800
From Closing Nonlapsing Balances (561,800)

Schedule of Programs:

State Development Center Miscellaneous Donation Fund 280,000

ITEM 40 To Department of Human Services - State Development Center

Workshop Fund

From Dedicated Credits Revenue 138,100
From Beginning Nonlapsing Balances 9,900
From Closing Nonlapsing Balances (9,900)

Schedule of Programs:

State Development Center Workshop Fund 138,100

ITEM 41 To Department of Human Services - State Hospital Unit Fund

From Dedicated Credits Revenue 34,900
From Beginning Nonlapsing Balances 211,400
From Closing Nonlapsing Balances (211,400)

Schedule of Programs:

State Hospital Unit Fund 34,900

ITEM 42 To Department of Human Services - Utah State Developmental
488 Center Land Fund
489 From Revenue Transfers 38,700
490 From Other Financing Sources 2,000
491 From Beginning Nonlapsing Balances 611,200
492 From Closing Nonlapsing Balances (611,200)
493 Schedule of Programs:
494 Utah State Developmental Center Land Fund 40,700
495 STATE BOARD OF EDUCATION
496 ITEM 43 To State Board of Education - Individuals with Visual Impairment
497 Fund
498 From Trust and Agency Funds 13,000
499 From Beginning Nonlapsing Balances 520,600
500 From Closing Nonlapsing Balances (526,600)
501 Schedule of Programs:
502 Individuals with Visual Impairment Fund 7,000
503 ITEM 44 To State Board of Education - Utah Community Center for the
504 Deaf Fund
505 From Trust and Agency Funds 6,800
506 From Beginning Nonlapsing Balances 17,400
507 From Closing Nonlapsing Balances (16,400)
508 Schedule of Programs:
509 Utah Community Center for the Deaf Fund 7,800
510 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.
516 DEPARTMENT OF WORKFORCE SERVICES
517 ITEM 45 To Department of Workforce Services - Unemployment
518 Compensation Fund
519 From Federal Funds 139,000
520 From Dedicated Credits Revenue 23,694,000
521 From Trust and Agency Funds 278,764,000
522 From Other Financing Sources 605,000
523 From Beginning Nonlapsing Balances 959,317,100
524 From Closing Nonlapsing Balances (959,317,100)
525 Schedule of Programs:
Unemployment Compensation Fund 303,202,000

526

527 ITEM 46 To Department of Workforce Services - State Small Business

528 Credit Initiative Program Fund

529 From Federal Funds 4,350,200
530 From Dedicated Credits Revenue 65,200
531 From Restricted Revenue 28,900
532 From Beginning Nonlapsing Balances 9,320,400
533 From Closing Nonlapsing Balances (12,414,400)
534 Schedule of Programs:

535 State Small Business Credit Initiative Program Fund 1,350,300

536 Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes
537 the State Division of Finance to transfer the following amounts among the following funds or
538 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
539 elsewhere in an appropriations act.

540 Fund and Account Transfers

541 ITEM 47 To Fund and Account Transfers - Children's Hearing Aid Program

542 Account

543 From General Fund 100,000
544 Schedule of Programs:

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

546 ITEM 48 To Fund and Account Transfers - GFR - Homeless Account

547 From General Fund 917,400
548 Schedule of Programs:

549 General Fund Restricted - Pamela Atkinson Homeless Account 917,400

550 ITEM 49 To Fund and Account Transfers - State Endowment Fund

551 From General Fund Restricted - Tobacco Settlement Account 1,488,700
552 Schedule of Programs:

553 State Endowment Fund 1,488,700

554 Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,
555 expenditures, fund balances and changes in fund balances for the following fiduciary funds.

556 Department of Human Services

557 ITEM 50 To Department of Human Services - Human Services Client Trust

558 Fund

559 From Trust and Agency Funds 4,682,300
560 From Beginning Nonlapsing Balances 1,287,100
561 From Closing Nonlapsing Balances (1,287,100)
562 Schedule of Programs:

563 Human Services Client Trust Fund 4,682,300
ITEM 51  To Department of Human Services - Maurice N. Warshaw Trust Fund

From Trust and Agency Funds 700

From Beginning Nonlapsing Balances 149,600

From Closing Nonlapsing Balances (149,600)

Schedule of Programs:

Maurice N. Warshaw Trust Fund 700

ITEM 52  To Department of Human Services - State Developmental Center Patient Account

From Trust and Agency Funds 1,765,300

From Other Financing Sources 700

From Beginning Nonlapsing Balances 717,700

From Closing Nonlapsing Balances (717,700)

Schedule of Programs:

State Developmental Center Patient Account 1,766,000

ITEM 53  To Department of Human Services - State Hospital Patient Trust Fund

From Trust and Agency Funds 1,105,700

From Beginning Nonlapsing Balances 84,500

From Closing Nonlapsing Balances (84,500)

Schedule of Programs:

State Hospital Patient Trust Fund 1,105,700

ITEM 54  To Department of Human Services - Human Services ORS Support Collections

From Trust and Agency Funds 207,583,500

Schedule of Programs:

Human Services ORS Support Collections 207,583,500

ITEM 55  To State Board of Education - Individuals with Visual Impairment Vendor Fund

From Trust and Agency Funds 129,000

From Beginning Nonlapsing Balances 65,700

From Closing Nonlapsing Balances (44,200)

Schedule of Programs:

Individuals with Visual Disabilities Vendor Fund 150,500

Section 2. Effective Date.

This bill takes effect on July 1, 2016.