

1 **SOCIAL SERVICES BASE BUDGET**

2 2017 GENERAL SESSION

3 STATE OF UTAH

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

5 House Sponsor: Paul Ray

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**LONG TITLE**

7 **Committee Note:**

8 The Executive Appropriations Committee recommended this bill.

9 **General Description:**

10 This bill supplements or reduces appropriations previously provided for the use and  
11 operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017;  
12 and appropriates funds for the support and operation of state government for the fiscal year  
13 beginning July 1, 2017 and ending June 30, 2018.

14 **Highlighted Provisions:**

15 This bill:

- 16 ▶ provides appropriations for the use and support of certain state agencies;
- 17 ▶ provides appropriations for other purposes as described.

18 **Money Appropriated in this Bill:**

19 This bill appropriates \$13,000,000 in operating and capital budgets for fiscal year 2017,  
20 including:

- 21 ▶ \$4,000,000 from the General Fund;
- 22 ▶ \$9,000,000 from various sources as detailed in this bill.

23 This bill appropriates \$4,884,941,300 in operating and capital budgets for fiscal year 2018,  
24 including:

- 25 ▶ \$944,329,700 from the General Fund;
- 26 ▶ \$3,940,611,600 from various sources as detailed in this bill.

27 This bill appropriates \$145,299,700 in expendable funds and accounts for fiscal year 2018,  
28 including:

- 29 ▶ \$21,354,900 from the General Fund;
  - 30 ▶ \$123,944,800 from various sources as detailed in this bill.
- 31



32 This bill appropriates \$250,459,000 in business-like activities for fiscal year 2018.

33 This bill appropriates \$5,517,400 in restricted fund and account transfers for fiscal year 2018,  
34 all of which is from the General Fund.

35 This bill appropriates \$218,086,400 in fiduciary funds for fiscal year 2018.

36 **Other Special Clauses:**

37 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
38 2017.

39 **Utah Code Sections Affected:**

40 ENACTS UNCODIFIED MATERIAL

41

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

43 Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the  
44 fiscal year beginning July 1, 2016 and ending June 30, 2017. These are additions to amounts  
45 previously appropriated for fiscal year 2017.

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

49 DEPARTMENT OF HEALTH

50 ITEM 1 To Department of Health - Medicaid Mandatory Services

51 From General Fund, One-Time 120,000

52 From Federal Funds, One-Time 280,000

53 Schedule of Programs:

54 Other Mandatory Services 400,000

55 ITEM 2 To Department of Health - Medicaid Optional Services

56 From General Fund, One-Time 3,880,000

57 From Federal Funds, One-Time 8,720,000

58 Schedule of Programs:

59 Other Optional Services 12,600,000

60 Section 2. **FY 2018 Appropriations.** The following sums of money are appropriated for the  
61 fiscal year beginning July 1, 2017 and ending June 30, 2018.

62 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of  
63 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or  
64 fund accounts indicated for the use and support of the government of the State of Utah.

65 DEPARTMENT OF HEALTH

66 ITEM 3 To Department of Health - Executive Director's Operations

67 From General Fund 6,520,100

68 From Federal Funds 5,997,700

69 From Dedicated Credits Revenue 2,905,600

70	From <a href="#">General Fund Restricted - Children with Cancer Support Restricted Account</a>	2,000
71	From <a href="#">General Fund Restricted - Children with Heart Disease Support Restr Acct</a>	12,500
72	From Revenue Transfers	781,500
73	Schedule of Programs:	
74	<a href="#">Executive Director</a>	3,597,900
75	<a href="#">Center for Health Data and Informatics</a>	6,566,800
76	<a href="#">Program Operations</a>	5,395,600
77	<a href="#">Office of Internal Audit</a>	603,800
78	<a href="#">Adoption Records Access</a>	55,300
79	ITEM 4 To <a href="#">Department of Health - Family Health and Preparedness</a>	
80	From General Fund	19,406,100
81	From Federal Funds	78,251,600
82	From Dedicated Credits Revenue	14,016,700
83	From <a href="#">General Fund Restricted - Children's Hearing Aid Pilot Program Account</a>	122,000
84	From <a href="#">General Fund Restricted - Kurt Oscarson Children's Organ Transplant</a>	101,300
85	From Revenue Transfers	5,205,100
86	From Beginning Nonlapsing Balances	346,900
87	Schedule of Programs:	
88	<a href="#">Director's Office</a>	2,151,700
89	<a href="#">Maternal and Child Health</a>	60,582,300
90	<a href="#">Child Development</a>	25,169,200
91	<a href="#">Children with Special Health Care Needs</a>	8,242,100
92	<a href="#">Public Health and Health Care Preparedness</a>	7,952,200
93	<a href="#">Health Facility Licensing and Certification</a>	5,621,500
94	<a href="#">Primary Care</a>	3,859,800
95	<a href="#">Emergency Medical Services and Preparedness</a>	3,870,900
96	ITEM 5 To <a href="#">Department of Health - Disease Control and Prevention</a>	
97	From General Fund	14,357,000
98	From Federal Funds	38,678,100
99	From Dedicated Credits Revenue	10,922,400
100	From <a href="#">General Fund Restricted - Cancer Research Account</a>	20,000
101	From <a href="#">General Fund Restricted - Children with Cancer Support Restricted Account</a>	10,500
102	From <a href="#">General Fund Restricted - Cigarette Tax Restricted Account</a>	3,159,700
103	From <a href="#">Department of Public Safety Restricted Account</a>	100,000
104	From <a href="#">General Fund Restricted - Prostate Cancer Support Account</a>	26,600
105	From <a href="#">General Fund Restricted - State Lab Drug Testing Account</a>	704,000
106	From <a href="#">General Fund Restricted - Tobacco Settlement Account</a>	3,847,100
107	From Revenue Transfers	3,548,800

108	Schedule of Programs:	
109	<a href="#">General Administration</a>	2,413,900
110	<a href="#">Health Promotion</a>	30,309,100
111	<a href="#">Epidemiology</a>	25,102,000
112	<a href="#">Laboratory Operations and Testing</a>	11,274,400
113	<a href="#">Office of the Medical Examiner</a>	5,798,300
114	<a href="#">Clinical and Environmental Laboratory Certification Programs</a>	476,500
115	ITEM 6 To <a href="#">Department of Health - Vaccine Commodities</a>	
116	From Federal Funds	27,154,000
117	Schedule of Programs:	
118	<a href="#">Vaccine Commodities</a>	27,154,000
119	ITEM 7 To <a href="#">Department of Health - Local Health Departments</a>	
120	From General Fund	2,137,500
121	Schedule of Programs:	
122	<a href="#">Local Health Department Funding</a>	2,137,500
123	ITEM 8 To <a href="#">Department of Health - Rural Physicians Loan Repayment</a>	
124	<a href="#">Assistance</a>	
125	From General Fund	300,000
126	From Beginning Nonlapsing Balances	267,200
127	From Closing Nonlapsing Balances	(406,900)
128	Schedule of Programs:	
129	<a href="#">Rural Physicians Loan Repayment Program</a>	160,300
130	ITEM 9 To <a href="#">Department of Health - Primary Care Workforce Financial</a>	
131	<a href="#">Assistance</a>	
132	From General Fund	500
133	From Beginning Nonlapsing Balances	391,800
134	From Closing Nonlapsing Balances	(197,300)
135	Schedule of Programs:	
136	<a href="#">Primary Care Workforce Financial Assistance</a>	195,000
137	ITEM 10 To <a href="#">Department of Health - Medicaid and Health Financing</a>	
138	From General Fund	4,923,600
139	From Federal Funds	71,595,900
140	From Federal Funds, One-Time	(1,200,000)
141	From Dedicated Credits Revenue	9,859,700
142	From <a href="#">General Fund Restricted - Nursing Care Facilities Account</a>	791,400
143	From Revenue Transfers	26,347,400
144	Schedule of Programs:	
145	<a href="#">Director's Office</a>	2,453,500

146		<a href="#">Financial Services</a>	15,226,300
147		<a href="#">Managed Health Care</a>	4,574,900
148		<a href="#">Medicaid Operations</a>	2,778,500
149		<a href="#">Authorization and Community Based Services</a>	2,901,600
150		<a href="#">Eligibility Policy</a>	2,552,300
151		<a href="#">Coverage and Reimbursement Policy</a>	2,529,300
152		<a href="#">Contracts</a>	1,263,100
153		<a href="#">Department of Workforce Services' Seeded Services</a>	38,497,400
154		<a href="#">Other Seeded Services</a>	39,541,100
155	ITEM 11	To <a href="#">Department of Health - Children's Health Insurance Program</a>	
156		From General Fund	5,679,400
157		From Federal Funds	109,183,600
158		From Dedicated Credits Revenue	8,122,400
159		From <a href="#">General Fund Restricted - Tobacco Settlement Account</a>	10,452,900
160		Schedule of Programs:	
161		<a href="#">Children's Health Insurance Program</a>	133,438,300
162	ITEM 12	To <a href="#">Department of Health - Medicaid Mandatory Services</a>	
163		From General Fund	351,940,200
164		From Federal Funds	1,162,486,100
165		From Dedicated Credits Revenue	44,526,200
166		From Hospital Provider Assessment Fund	48,500,000
167		From <a href="#">General Fund Restricted - Nursing Care Facilities Account</a>	24,987,300
168		From Revenue Transfers	2,478,000
169		From Pass-through	9,002,200
170		Schedule of Programs:	
171		<a href="#">Managed Health Care</a>	1,046,685,000
172		<a href="#">Nursing Home</a>	230,708,500
173		<a href="#">Inpatient Hospital</a>	141,446,000
174		<a href="#">Outpatient Hospital</a>	59,186,200
175		<a href="#">Physician Services</a>	47,451,200
176		<a href="#">Medicaid Management Information System Replacement</a>	14,054,400
177		<a href="#">Crossover Services</a>	10,263,900
178		<a href="#">Medical Supplies</a>	9,591,200
179		<a href="#">Other Mandatory Services</a>	84,533,600
180	ITEM 13	To <a href="#">Department of Health - Medicaid Optional Services</a>	
181		From General Fund	119,100,700
182		From Federal Funds	677,355,400
183		From Federal Funds, One-Time	(13,500,000)

184	From Dedicated Credits Revenue	204,334,700
185	From <a href="#">General Fund Restricted - Nursing Care Facilities Account</a>	3,480,100
186	From Revenue Transfers	107,519,000
187	From Beginning Nonlapsing Balances	1,000,000
188	Schedule of Programs:	
189	<a href="#">Home and Community Based Waiver Services</a>	271,724,800
190	<a href="#">Capitated Mental Health Services</a>	241,296,000
191	<a href="#">Pharmacy</a>	88,418,200
192	<a href="#">Non-service Expenses</a>	84,135,100
193	<a href="#">Intermediate Care Facilities for Intellectually Disabled</a>	84,856,900
194	<a href="#">Dental Services</a>	62,947,200
195	<a href="#">Buy-in/Buy-out</a>	56,582,300
196	<a href="#">Clawback Payments</a>	36,208,500
197	<a href="#">Disproportionate Share Hospital Payments</a>	33,604,300
198	<a href="#">Hospice Care Services</a>	19,446,400
199	<a href="#">Vision Care</a>	1,552,900
200	<a href="#">Other Optional Services</a>	118,517,300
201	<a href="#">DEPARTMENT OF WORKFORCE SERVICES</a>	
202	ITEM 14 To <a href="#">Department of Workforce Services - Administration</a>	
203	From General Fund	3,201,000
204	From Federal Funds	7,039,300
205	From Dedicated Credits Revenue	133,000
206	From <a href="#">Permanent Community Impact Loan Fund</a>	136,800
207	From Revenue Transfers	2,526,800
208	Schedule of Programs:	
209	<a href="#">Executive Director's Office</a>	917,900
210	<a href="#">Communications</a>	1,540,500
211	<a href="#">Human Resources</a>	1,625,500
212	<a href="#">Administrative Support</a>	8,364,300
213	<a href="#">Internal Audit</a>	588,700
214	ITEM 15 To <a href="#">Department of Workforce Services - Operations and Policy</a>	
215	From General Fund	47,018,600
216	From Federal Funds	248,136,800
217	From Dedicated Credits Revenue	2,918,600
218	From Dedicated Credits Revenue, One-Time	(1,347,300)
219	From Revenue Transfers	43,072,100
220	Schedule of Programs:	
221	<a href="#">Facilities and Pass-Through</a>	9,664,900

222		<a href="#">Workforce Development</a>	71,900,300
223		<a href="#">Temporary Assistance for Needy Families</a>	78,300,000
224		<a href="#">Refugee Assistance</a>	7,776,000
225		<a href="#">Workforce Research and Analysis</a>	2,463,300
226		<a href="#">Trade Adjustment Act Assistance</a>	950,000
227		<a href="#">Eligibility Services</a>	62,462,600
228		<a href="#">Child Care Assistance</a>	59,000,000
229		<a href="#">Nutrition Assistance</a>	79,000
230		<a href="#">Workforce Investment Act Assistance</a>	6,500,000
231		<a href="#">Other Assistance</a>	366,500
232		<a href="#">Information Technology</a>	40,336,200
233	ITEM 16	To <a href="#">Department of Workforce Services - Nutrition Assistance -</a>	
234		<a href="#">SNAP</a>	
235		From Federal Funds	311,096,000
236		From Federal Funds, One-Time	(997,000)
237		Schedule of Programs:	
238		<a href="#">Nutrition Assistance - SNAP</a>	310,099,000
239	ITEM 17	To <a href="#">Department of Workforce Services - General Assistance</a>	
240		From General Fund	4,894,900
241		From Dedicated Credits Revenue	250,000
242		Schedule of Programs:	
243		<a href="#">General Assistance</a>	5,144,900
244	ITEM 18	To <a href="#">Department of Workforce Services - Unemployment Insurance</a>	
245		From General Fund	580,800
246		From Federal Funds	20,527,900
247		From Dedicated Credits Revenue	691,600
248		From Revenue Transfers	506,800
249		Schedule of Programs:	
250		<a href="#">Unemployment Insurance Administration</a>	18,879,600
251		<a href="#">Adjudication</a>	3,427,500
252	ITEM 19	To <a href="#">Department of Workforce Services - Community Development</a>	
253		<a href="#">Capital Budget</a>	
254		From Permanent Community Impact Loan Fund	93,060,000
255		Schedule of Programs:	
256		<a href="#">Community Impact Board</a>	93,060,000
257	ITEM 20	To <a href="#">Department of Workforce Services - State Office of</a>	
258		<a href="#">Rehabilitation</a>	
259		From General Fund	21,834,200

260	From Federal Funds	63,758,600
261	From Dedicated Credits Revenue	811,900
262	Schedule of Programs:	
263	<u>Executive Director</u>	3,206,200
264	<u>Blind and Visually Impaired</u>	4,279,600
265	<u>Rehabilitation Services</u>	47,679,900
266	<u>Disability Determination</u>	16,083,800
267	<u>Deaf and Hard of Hearing</u>	3,155,200
268	<u>Aspire Grant</u>	12,000,000
269	ITEM 21 To <u>Department of Workforce Services - Housing and Community</u>	
270	<u>Development</u>	
271	From General Fund	2,671,900
272	From Federal Funds	48,107,000
273	From Dedicated Credits Revenue	3,352,200
274	From <u>General Fund Restricted - Pamela Atkinson Homeless Account</u>	1,087,500
275	From <u>General Fund Restricted - Homeless Housing Reform Restricted Account</u>	4,500,000
276	From <u>Permanent Community Impact Loan Fund</u>	1,260,400
277	From <u>General Fund Restricted - Youth Character Organization</u>	10,000
278	From <u>General Fund Restricted - Youth Development Organization</u>	10,000
279	Schedule of Programs:	
280	<u>Community Development Administration</u>	594,000
281	<u>HEAT</u>	24,722,700
282	<u>Housing Development</u>	4,157,200
283	<u>Weatherization Assistance</u>	11,333,900
284	<u>Homeless to Housing Reform Program</u>	4,500,000
285	<u>Community Development</u>	7,212,800
286	<u>Homeless Committee</u>	4,311,800
287	<u>Community Services</u>	3,716,600
288	<u>Emergency Food Network</u>	296,700
289	<u>Special Housing</u>	153,300
290	ITEM 22 To <u>Department of Workforce Services - Special Service Districts</u>	
291	From <u>General Fund Restricted - Mineral Lease</u>	4,816,900
292	Schedule of Programs:	
293	<u>Special Service Districts</u>	4,816,900
294	ITEM 23 To <u>Department of Workforce Services - Office of Child Care</u>	
295	From General Fund	75,000
296	From Federal Funds	2,000,000
297	Schedule of Programs:	

298	<a href="#">Student Access to High Quality School Readiness Grant</a>	1,000,000
299	<a href="#">Intergenerational Poverty School Readiness Scholarship</a>	1,075,000
300	<a href="#">DEPARTMENT OF HUMAN SERVICES</a>	
301	ITEM 24 To <a href="#">Department of Human Services - Executive Director</a>	
302	<a href="#">Operations</a>	
303	From General Fund	8,091,200
304	From Federal Funds	7,626,900
305	From Dedicated Credits Revenue	36,000
306	From Revenue Transfers	3,203,100
307	Schedule of Programs:	
308	<a href="#">Executive Director's Office</a>	6,486,500
309	<a href="#">Legal Affairs</a>	908,000
310	<a href="#">Information Technology</a>	1,820,500
311	<a href="#">Fiscal Operations</a>	3,086,600
312	<a href="#">Human Resources</a>	32,300
313	<a href="#">Local Discretionary Pass-Through</a>	1,140,700
314	<a href="#">Office of Services Review</a>	1,463,900
315	<a href="#">Office of Licensing</a>	3,175,700
316	<a href="#">Utah Developmental Disabilities Council</a>	843,000
317	ITEM 25 To <a href="#">Department of Human Services - Division of Substance Abuse</a>	
318	<a href="#">and Mental Health</a>	
319	From General Fund	97,271,000
320	From Federal Funds	27,190,900
321	From Dedicated Credits Revenue	2,519,100
322	From <a href="#">General Fund Restricted - Intoxicated Driver Rehabilitation Account</a>	1,500,000
323	From <a href="#">General Fund Restricted - Tobacco Settlement Account</a>	2,325,400
324	From Revenue Transfers	18,410,400
325	Schedule of Programs:	
326	<a href="#">Administration - DSAMH</a>	3,277,600
327	<a href="#">Community Mental Health Services</a>	14,018,500
328	<a href="#">Mental Health Centers</a>	27,125,700
329	<a href="#">Residential Mental Health Services</a>	221,900
330	<a href="#">State Hospital</a>	60,664,700
331	<a href="#">State Substance Abuse Services</a>	8,910,200
332	<a href="#">Local Substance Abuse Services</a>	26,622,200
333	<a href="#">Driving Under the Influence (DUI) Fines</a>	1,500,000
334	<a href="#">Drug Offender Reform Act (DORA)</a>	2,747,100
335	<a href="#">Drug Courts</a>	4,128,900

336	ITEM 26	To <a href="#">Department of Human Services - Division of Services for</a>	
337		<a href="#">People with Disabilities</a>	
338		From General Fund	90,342,700
339		From Federal Funds	1,577,100
340		From Dedicated Credits Revenue	2,420,800
341		From Revenue Transfers	213,360,100
342		Schedule of Programs:	
343		<a href="#">Administration - DSPD</a>	4,624,600
344		<a href="#">Service Delivery</a>	6,227,300
345		<a href="#">Utah State Developmental Center</a>	38,764,800
346		<a href="#">Community Supports Waiver</a>	248,759,300
347		<a href="#">Acquired Brain Injury Waiver</a>	5,264,700
348		<a href="#">Physical Disabilities Waiver</a>	2,381,500
349		<a href="#">Non-waiver Services</a>	1,678,500
350	ITEM 27	To <a href="#">Department of Human Services - Office of Recovery Services</a>	
351		From General Fund	13,658,400
352		From Federal Funds	21,005,800
353		From Dedicated Credits Revenue	7,514,000
354		From Revenue Transfers	2,667,900
355		Schedule of Programs:	
356		<a href="#">Administration - ORS</a>	1,016,300
357		<a href="#">Financial Services</a>	2,532,500
358		<a href="#">Electronic Technology</a>	8,969,000
359		<a href="#">Child Support Services</a>	23,949,800
360		<a href="#">Children in Care Collections</a>	700,200
361		<a href="#">Attorney General Contract</a>	4,714,800
362		<a href="#">Medical Collections</a>	2,963,500
363	ITEM 28	To <a href="#">Department of Human Services - Division of Child and Family</a>	
364		<a href="#">Services</a>	
365		From General Fund	116,289,500
366		From Federal Funds	62,202,500
367		From Dedicated Credits Revenue	2,662,400
368		From <a href="#">General Fund Restricted - Children's Account</a>	450,000
369		From <a href="#">General Fund Restricted - Choose Life Adoption Support Account</a>	1,000
370		From <a href="#">General Fund Restricted - Victims of Domestic Violence Services Account</a>	705,000
371		From <a href="#">General Fund Restricted - National Professional Men's Basketball Team Support of</a>	
372		<a href="#">Women and Children Issues</a>	12,500
373		From Revenue Transfers	(8,701,400)

374	Schedule of Programs:	
375	<a href="#">Administration - DCFS</a>	4,771,800
376	<a href="#">Service Delivery</a>	81,412,000
377	<a href="#">In-Home Services</a>	3,743,400
378	<a href="#">Out-of-Home Care</a>	38,234,100
379	<a href="#">Facility-based Services</a>	3,842,600
380	<a href="#">Minor Grants</a>	6,995,300
381	<a href="#">Selected Programs</a>	3,754,200
382	<a href="#">Special Needs</a>	2,020,900
383	<a href="#">Domestic Violence</a>	5,638,200
384	<a href="#">Children's Account</a>	450,000
385	<a href="#">Adoption Assistance</a>	16,990,900
386	<a href="#">Child Welfare Management Information System</a>	5,768,100
387	ITEM 29 To <a href="#">Department of Human Services - Division of Aging and Adult</a>	
388	<a href="#">Services</a>	
389	From General Fund	13,616,100
390	From Federal Funds	11,753,600
391	From Dedicated Credits Revenue	100
392	From Revenue Transfers	(932,400)
393	Schedule of Programs:	
394	<a href="#">Administration - DAAS</a>	1,597,600
395	<a href="#">Local Government Grants - Formula Funds</a>	13,553,700
396	<a href="#">Non-Formula Funds</a>	1,191,400
397	<a href="#">Adult Protective Services</a>	3,173,300
398	<a href="#">Aging Waiver Services</a>	938,000
399	<a href="#">Aging Alternatives</a>	3,983,400
400	ITEM 30 To <a href="#">Department of Human Services - Office of Public Guardian</a>	
401	From General Fund	419,300
402	From Federal Funds	40,000
403	From Revenue Transfers	303,700
404	Schedule of Programs:	
405	<a href="#">Office of Public Guardian</a>	763,000
406	Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
407	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
408	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
409	the recipient funds or accounts may be made without further legislative action according to a fund or	
410	account's applicable authorizing statute.	
411	DEPARTMENT OF HEALTH	

412	ITEM 31	To <a href="#">Department of Health - Hospital Provider Assessment</a>	
413		<a href="#">Expendable Revenue Fund</a>	
414		From Dedicated Credits Revenue	48,500,000
415		From Beginning Fund Balance	4,877,900
416		From Closing Fund Balance	(4,877,900)
417		Schedule of Programs:	
418		<a href="#">Hospital Provider Assessment Expendable Revenue Fund</a>	48,500,000
419	ITEM 32	To <a href="#">Department of Health - Medicaid Expansion Fund</a>	
420		From General Fund	18,912,000
421		From Dedicated Credits Revenue	13,600,000
422		Schedule of Programs:	
423		<a href="#">Medicaid Expansion Fund</a>	32,512,000
424	ITEM 33	To <a href="#">Department of Health - Traumatic Brain Injury Fund</a>	
425		From General Fund	200,000
426		From Beginning Fund Balance	149,900
427		From Closing Fund Balance	(137,300)
428		Schedule of Programs:	
429		<a href="#">Traumatic Brain Injury Fund</a>	212,600
430	ITEM 34	To <a href="#">Department of Health - Traumatic Head and Spinal Cord Injury</a>	
431		<a href="#">Rehabilitation Fund</a>	
432		From Dedicated Credits Revenue	170,400
433		From Beginning Fund Balance	262,400
434		From Closing Fund Balance	(190,500)
435		Schedule of Programs:	
436		<a href="#">Traumatic Head and Spinal Cord Injury Rehabilitation Fund</a>	242,300
437	ITEM 35	To <a href="#">Department of Health - Organ Donation Contribution Fund</a>	
438		From Dedicated Credits Revenue	90,400
439		From Interest Income	1,400
440		From Beginning Fund Balance	256,100
441		From Closing Fund Balance	(297,900)
442		Schedule of Programs:	
443		<a href="#">Organ Donation Contribution Fund</a>	50,000
444		<a href="#">DEPARTMENT OF WORKFORCE SERVICES</a>	
445	ITEM 36	To <a href="#">Department of Workforce Services - Individuals with Visual</a>	
446		<a href="#">Impairment Fund</a>	
447		From Dedicated Credits Revenue	15,700
448		From Beginning Fund Balance	1,032,600
449		From Closing Fund Balance	(1,041,300)

450	Schedule of Programs:	
451	<u>Individuals with Visual Impairment Fund</u>	7,000
452	ITEM 37 To <u>Department of Workforce Services - Utah Community Center</u>	
453	<u>for the Deaf Fund</u>	
454	From Trust and Agency Funds	6,800
455	From Beginning Fund Balance	18,500
456	From Closing Fund Balance	(18,500)
457	Schedule of Programs:	
458	<u>Utah Community Center for the Deaf Fund</u>	6,800
459	ITEM 38 To <u>Department of Workforce Services - Permanent Community</u>	
460	<u>Impact Fund</u>	
461	From Restricted Revenue	1,005,000
462	From <u>General Fund Restricted - Mineral Lease</u>	32,300,900
463	From <u>General Fund Restricted - Land Exchange Distribution Account</u>	30,200
464	From Beginning Fund Balance	314,843,800
465	From Closing Fund Balance	(315,362,400)
466	Schedule of Programs:	
467	<u>Permanent Community Impact Fund</u>	32,817,500
468	ITEM 39 To <u>Department of Workforce Services - Permanent Community</u>	
469	<u>Impact Bonus Fund</u>	
470	From Restricted Revenue	8,127,500
471	From <u>General Fund Restricted - Land Exchange Distribution Account</u>	12,000
472	From <u>General Fund Restricted - Land Exchange Distribution Account, One-Time</u>	(11,900)
473	From <u>General Fund Restricted - Mineral Bonus</u>	4,976,200
474	From <u>General Fund Restricted - Mineral Bonus, One-Time</u>	(2,286,200)
475	From Beginning Fund Balance	362,322,500
476	From Closing Fund Balance	(373,140,100)
477	ITEM 40 To <u>Department of Workforce Services - Olene Walker Housing</u>	
478	<u>Loan Fund</u>	
479	From General Fund	2,242,900
480	From Federal Funds	7,615,000
481	From Dedicated Credits Revenue	8,210,300
482	From Restricted Revenue	2,211,100
483	From Beginning Fund Balance	136,823,600
484	From Closing Fund Balance	(136,823,600)
485	Schedule of Programs:	
486	<u>Olene Walker Housing Loan Fund</u>	20,279,300
487	ITEM 41 To <u>Department of Workforce Services - Uintah Basin</u>	

488	<u>Revitalization Fund</u>	
489	From Dedicated Credits Revenue	150,000
490	From Other Financing Sources	6,000,000
491	From Beginning Fund Balance	24,589,100
492	From Closing Fund Balance	(24,589,100)
493	Schedule of Programs:	
494	<u>Uintah Basin Revitalization Fund</u>	6,150,000
495	ITEM 42 To <u>Department of Workforce Services - Navajo Revitalization</u>	
496	<u>Fund</u>	
497	From Dedicated Credits Revenue	75,000
498	From Other Financing Sources	3,000,000
499	From Beginning Fund Balance	12,420,300
500	From Closing Fund Balance	(12,420,300)
501	Schedule of Programs:	
502	<u>Navajo Revitalization Fund</u>	3,075,000
503	ITEM 43 To <u>Department of Workforce Services - Qualified Emergency</u>	
504	<u>Food Agencies Fund</u>	
505	From Restricted Revenue	915,000
506	From Beginning Fund Balance	505,900
507	From Closing Fund Balance	(505,900)
508	Schedule of Programs:	
509	<u>Emergency Food Agencies Fund</u>	915,000
510	ITEM 44 To <u>Department of Workforce Services - Intermountain</u>	
511	<u>Weatherization Training Fund</u>	
512	From Dedicated Credits Revenue	12,000
513	From Dedicated Credits Revenue, One-Time	18,000
514	From Beginning Fund Balance	1,800
515	From Closing Fund Balance	(1,800)
516	Schedule of Programs:	
517	<u>Intermountain Weatherization Training Fund</u>	30,000
518	ITEM 45 To <u>Department of Workforce Services - Child Care Fund</u>	
519	From Dedicated Credits Revenue	200
520	From Beginning Fund Balance	7,500
521	From Closing Fund Balance	(7,700)
522	<u>DEPARTMENT OF HUMAN SERVICES</u>	
523	ITEM 46 To <u>Department of Human Services - Out and About Homebound</u>	
524	<u>Transportation Assistance Fund</u>	
525	From Dedicated Credits Revenue	31,300

526	From Interest Income	1,300
527	From Beginning Fund Balance	213,500
528	From Closing Fund Balance	(246,100)
529	ITEM 47 To <a href="#">Department of Human Services - State Development Center</a>	
530	<a href="#">Miscellaneous Donation Fund</a>	
531	From Dedicated Credits Revenue	270,000
532	From Interest Income	4,200
533	From Beginning Fund Balance	570,600
534	From Closing Fund Balance	(570,600)
535	Schedule of Programs:	
536	<a href="#">State Development Center Miscellaneous Donation Fund</a>	274,200
537	ITEM 48 To <a href="#">Department of Human Services - State Development Center</a>	
538	<a href="#">Workshop Fund</a>	
539	From Dedicated Credits Revenue	138,100
540	From Beginning Fund Balance	9,100
541	From Closing Fund Balance	(9,100)
542	Schedule of Programs:	
543	<a href="#">State Development Center Workshop Fund</a>	138,100
544	ITEM 49 To <a href="#">Department of Human Services - State Hospital Unit Fund</a>	
545	From Dedicated Credits Revenue	33,500
546	From Interest Income	1,400
547	From Beginning Fund Balance	207,700
548	From Closing Fund Balance	(207,700)
549	Schedule of Programs:	
550	<a href="#">State Hospital Unit Fund</a>	34,900
551	ITEM 50 To <a href="#">Department of Human Services - Utah State Developmental</a>	
552	<a href="#">Center Land Fund</a>	
553	From Dedicated Credits Revenue	14,100
554	From Interest Income	2,700
555	From Revenue Transfers	38,700
556	From Beginning Fund Balance	654,900
557	From Closing Fund Balance	(655,400)
558	Schedule of Programs:	
559	<a href="#">Utah State Developmental Center Land Fund</a>	55,000
560	Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
561	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
562	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
563	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	

564 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of  
565 Finance to transfer amounts among funds and accounts as indicated.

566 DEPARTMENT OF WORKFORCE SERVICES

567 ITEM 51 To Department of Workforce Services - Unemployment  
568 Compensation Fund

569	From Federal Funds	1,275,000
570	From Dedicated Credits Revenue	19,416,000
571	From Restricted Revenue	510,000
572	From Trust and Agency Funds	228,620,000
573	From Beginning Fund Balance	1,036,599,300
574	From Closing Fund Balance	(1,037,311,300)
575	Schedule of Programs:	
576	<u>Unemployment Compensation Fund</u>	249,109,000

577 ITEM 52 To Department of Workforce Services - State Small Business  
578 Credit Initiative Program Fund

579	From Federal Funds	1,300,000
580	From Dedicated Credits Revenue	50,000
581	From Beginning Fund Balance	9,165,100
582	From Closing Fund Balance	(9,165,100)
583	Schedule of Programs:	
584	<u>State Small Business Credit Initiative Program Fund</u>	1,350,000

585 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
586 the State Division of Finance to transfer the following amounts among the following funds or  
587 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized  
588 elsewhere in an appropriations act.

589 ITEM 53 To Homeless Housing Reform Restricted Account

590	From General Fund	4,500,000
591	Schedule of Programs:	
592	<u>Homeless Housing Reform Restricted Account</u>	4,500,000

593 ITEM 54 To GFR - Homeless Account

594	From General Fund	917,400
595	Schedule of Programs:	
596	<u>General Fund Restricted - Pamela Atkinson Homeless Account</u>	917,400

597 ITEM 55 To Children's Hearing Aid Program Account

598	From General Fund	100,000
599	Schedule of Programs:	
600	<u>GFR - Children's Hearing Aid Program Account</u>	100,000

601 Subsection 2(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,

602	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
603	<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
604	ITEM 56	To <u>Department of Workforce Services - Individuals with Visual</u>
605	<u>Impairment Vendor Fund</u>	
606	From Trust and Agency Funds	125,800
607	From Beginning Fund Balance	25,300
608	From Closing Fund Balance	(700)
609	Schedule of Programs:	
610	<u>Individuals with Visual Disabilities Vendor Fund</u>	150,400
611	<u>DEPARTMENT OF HUMAN SERVICES</u>	
612	ITEM 57	To <u>Department of Human Services - Human Services Client Trust</u>
613	<u>Fund</u>	
614	From Interest Income	6,700
615	From Trust and Agency Funds	3,890,700
616	From Beginning Fund Balance	1,163,500
617	From Closing Fund Balance	(1,163,500)
618	Schedule of Programs:	
619	<u>Human Services Client Trust Fund</u>	3,897,400
620	ITEM 58	To <u>Department of Human Services - Maurice N. Warshaw Trust</u>
621	<u>Fund</u>	
622	From Interest Income	1,100
623	From Beginning Fund Balance	145,700
624	From Closing Fund Balance	(145,700)
625	Schedule of Programs:	
626	<u>Maurice N. Warshaw Trust Fund</u>	1,100
627	ITEM 59	To <u>Department of Human Services - State Developmental Center</u>
628	<u>Patient Account</u>	
629	From Interest Income	1,700
630	From Trust and Agency Funds	1,744,800
631	From Beginning Fund Balance	648,800
632	From Closing Fund Balance	(648,800)
633	Schedule of Programs:	
634	<u>State Developmental Center Patient Account</u>	1,746,500
635	ITEM 60	To <u>Department of Human Services - State Hospital Patient Trust</u>
636	<u>Fund</u>	
637	From Trust and Agency Funds	1,100,000
638	Schedule of Programs:	
639	<u>State Hospital Patient Trust Fund</u>	1,100,000

640 ITEM 61 To [Department of Human Services - Human Services ORS](#)  
641 [Support Collections](#)

642 From Trust and Agency Funds 211,191,000

643 Schedule of Programs:

644 [Human Services ORS Support Collections](#) 211,191,000

645 Section 3. **Effective Date.**

646 If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
647 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
648 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
649 the date of override. Section 2 of this bill takes effect on July 1, 2017.

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