

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017**

Operating and Capital Budget

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	864,963,300		(20,627,000)	844,336,300
Education Fund	21,111,400			21,111,400
Federal Funds	2,743,952,600	(36,508,200)	(109,757,800)	2,597,686,600
American Recovery and Reinvestment Act			11,975,000	11,975,000
Dedicated Credits Revenue	261,495,300	(3,472,900)	35,000	258,057,400
Interest Income	10,026,700	(87,400)		9,939,300
Federal Mineral Lease	87,742,400	(41,130,100)		46,612,300
Restricted Revenue	9,479,600	(259,000)		9,220,600
GFR - Autism Treatment Account	101,100		7,000	108,100
GFR - Cancer Research Restricted Account	20,000			20,000
GFR - Children's Hearing Aid Pilot Program Account	102,000			102,000
GFR - Children's Account	450,000			450,000
GFR - Choose Life Adoption Support Account	25,000	(24,000)		1,000
GFR - Cigarette Tax	3,159,700			3,159,700
GFR - Domestic Violence	983,600			983,600
GFR - Homeless Account	735,000	352,400		1,087,400
GFR - Intoxicated Driver Rehab	1,500,000			1,500,000
GFR - Children's Organ Transplant	101,300			101,300
GFR - Land Exchange Distribution Account	120,000	(57,700)		62,300
GFR - Meth House Reconstruction	8,600	(8,600)		
GFR - Mineral Bonus	4,376,300	(617,500)		3,758,800
GFR - National Mens Prof Bball Team Spt of Wmn & Child Issues	12,500			12,500
GFR - Nursing Care Facilities Account	29,251,000			29,251,000
GFR - Prostate Cancer Support	26,600			26,600
GFR - Special Administrative Expense	6,038,400	(6,038,400)		
GFR - State Lab Drug Testing Account	696,100			696,100
GFR - Tobacco Settlement	17,769,600			17,769,600
Dept. of Public Safety Rest. Acct.	100,000			100,000
Trust and Agency Funds		19,800		19,800
Designated Sales Tax	915,000			915,000
Hospital Provider Assessment	48,500,000		(48,500,000)	
Permanent Community Impact	126,561,500	(5,570,000)		120,991,500
Unemployment Compensation Fund	2,099,600	(2,099,600)	4,000,000	4,000,000
Transfers	376,869,000	9,922,100	2,000,000	388,791,100
Other Financing Sources	41,400	(39,400)		2,000
Pass-through	19,675,700	(65,500)	78,000	19,688,200
Repayments	31,249,200	19,657,600		50,906,800
Beginning Nonlapsing	896,664,000	(43,840,700)		852,823,300

Closing Nonlapsing	(961,356,200)	132,442,500	(828,913,700)
Total	\$4,605,567,300	\$22,575,400	(\$160,789,800) \$4,467,352,900

Programs	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Health	2,790,600,500	86,256,500	(164,908,000)	2,711,949,000
Workforce Services	1,061,965,000	(66,848,300)	1,836,000	996,952,700
Human Services	672,643,000	220,600	2,282,200	675,145,800
State Office of Rehabilitation	80,358,800	2,946,600		83,305,400
Total	\$4,605,567,300	\$22,575,400	(\$160,789,800)	\$4,467,352,900

FTE/Other	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Budgeted FTE	6,685	(177)		6,507
Vehicles	522	33		555

	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Total State Funds	\$886,074,700		(\$20,627,000)	\$865,447,700

Sen. Allen M. Christensen, Co-Chair

Rep. Paul Ray, Co-Chair

Rep. Edward H. Redd, Vice Chair

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017**

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	22,101,100	(17,611,900)		4,489,200
Dedicated Credits Revenue	29,358,900	(5,599,700)		23,759,200
Premiums	330,969,400	(330,969,400)		
Interest Income	15,932,900	(15,932,900)		
Restricted Revenue	28,900			28,900
Other Financing Sources		279,369,000		279,369,000
Beginning Nonlapsing	837,470,800	131,166,700		968,637,500
Closing Nonlapsing	(952,598,400)	(19,133,100)		(971,731,500)
Total	\$283,263,600	\$21,288,700	\$0	\$304,552,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Workforce Services	283,263,600	21,288,700		304,552,300
Total	\$283,263,600	\$21,288,700	\$0	\$304,552,300

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE				

Other Transactions:	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Business-like Activities				
State Small Business Credit Initiative Program Fund	1,350,300			1,350,300
Unemployment Compensation Fund	281,913,300	21,288,700		303,202,000
Total	\$283,263,600	\$21,288,700	\$0	\$304,552,300

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017**

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	1,017,400			1,017,400
GFR - Tobacco Settlement	1,488,700			1,488,700
Total	\$2,506,100	\$0	\$0	\$2,506,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Restricted Account Transfers - SS	2,506,100			2,506,100
Total	\$2,506,100	\$0	\$0	\$2,506,100

<u>Other Transactions:</u>	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Restricted Fund and Account Transfers				
State Endowment Fund	1,488,700			1,488,700
GFR - Homeless Account	917,400			917,400
Children's Hearing Aid Program Account	100,000			100,000
Total	\$2,506,100	\$0	\$0	\$2,506,100

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Total State Funds	\$1,017,400			\$1,017,400

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017**

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	8,800	(8,800)		
Trust and Agency Funds	209,536,800	5,729,700		215,266,500
Other Financing Sources		700		700
Beginning Nonlapsing		2,304,600		2,304,600
Closing Nonlapsing		(2,283,100)		(2,283,100)
Total	\$209,545,600	\$5,743,100	\$0	\$215,288,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Human Services	209,417,700	5,720,500		215,138,200
State Office of Rehabilitation	127,900	22,600		150,500
Total	\$209,545,600	\$5,743,100	\$0	\$215,288,700

<u>Other Transactions:</u>	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Fiduciary Funds				
Individuals with Visual Impairment Vendor Fund	127,900	22,600		150,500
Human Services ORS Support Collections	201,954,000	5,629,500		207,583,500
State Hospital Patient Trust Fund	1,179,600	(73,900)		1,105,700
State Developmental Center Patient Account	1,950,600	(184,600)		1,766,000
Maurice N. Warshaw Trust Fund	800	(100)		700
Human Services Client Trust Fund	4,332,700	349,600		4,682,300
Total	\$209,545,600	\$5,743,100	\$0	\$215,288,700

**Recommendations of the Appropriations Subcommittee for
Social Services
Base Budget Adjustments**

Base Budget Adjustments	Base Budget Adjustments Impact			
	State One-Time	State Ongoing	Nonstate Funds	Total Impact
Use 3% Maximum from Nursing Restricted		(77,000)	(180,000)	(257,000)
Savings From Higher Federal Match Rate		(1,300,000)	1,300,000	
Savings From Ending Building Leases		(2,400)	(2,400)	(4,800)
Remove funding for HB 14, Civil Commitment (2012)		(100,000)		(100,000)
Reduce Match for Child Care Development Fund	(2,000,000)			(2,000,000)
Recommendations from Audit on Food Stamp/SNAP Fraud			150,000	150,000
Operations and Maintenance for New Laboratory	(71,300)			(71,300)
Increased Fed Child Abuse Discretionary Allotment		(39,200)	39,200	
End Nurse Case Management Medicaid Pilot		(100,000)	(100,000)	(200,000)
CHIP 100% Federal Match & Nonlapsing Balance	(16,090,200)		16,090,200	
Change to Medicaid Plastic Eligibility Cards		(82,000)	(82,000)	(164,000)
Autism Treatment Account (Sweep Balance)	(7,000)		7,000	
Autism Program Attrition	503,000	(1,225,900)	(1,712,800)	(2,435,700)

Intent Language

Human Services - Executive Director Operations

1. *The Legislature intends the Departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on maintenance of effort (MOE) requirements for all major federal grants over \$500,000 annually. The report shall include at a minimum a five year history (2011 to 2015) of: (1) maintenance of effort payments for each grant, including showing how much was paid above the minimum required levels, (2) the appropriate federal references with key language regarding each grant's MOE requirements, (3) how much state funding has been replaced, if any, with third party expenditures for maintenance of effort and how that state funding was used, (4) what is the minimum federally-required MOE for each grant, (5) options for how to reduce MOE annual amounts while continuing to comply with federal MOE requirements, and (6) how MOE requirements have changed and the impacts of those changes.*
2. *The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item: (1) Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving Bureaus of Finance and Internal Review and Audit (Target = 70%), (2) Percentage of initial foster care homes licensed within 3 months of training completion (Target 60%), and (3) double-read (reviewed) Case Process Reviews will be accurate in The Office of Service Review (Target = 90%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
3. *The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation provide a report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following for all major federal grants over \$500,000 annually a five year history (2011 to 2015):
(1) a list and dollar value of all expenditures by a third party used to count as its state match to access federal funds
(2) under what scenarios could third party match become unavailable
(3) any federal proposals to disallow counting third party match
(4) what the agency would change in the future for its spending if third party match is no longer available*

Human Services - Substance Abuse and Mental Health

4. *The Legislature intends to increase the number of vehicles for the Department of Human Services, Utah State Hospital by two cars to enable staff to perform competency restoration services in county jails.*
5. *The Legislature intends to increase the number of vehicles for the Department of Human Services, Utah State Hospital by two cars to enable staff to perform competency restoration services in county jails.*
6. *The Legislature intends that the Department of Human Services report on the following performance measures for the Substance Abuse and Mental Health line item: (1) Local Substance Abuse Services - Successful completion rate (Target = 40%), (2) Mental Health Services - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 80%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 80%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Human Services - Services for People w/ Disabilities

7. *The Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2017 beginning non-lapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family services and Juvenile Justice Services, individuals court ordered into DSPD services and to provide increases to providers for direct care staff salaries. The Legislature further intends DSPD report to the Office of Legislative Fiscal Analyst by October 15, 2017 on the use of these non-lapsing funds.*
8. *The Legislature intends that the Department of Human Services report on the following performance measures for the Services for People w/ Disabilities line item: (1) Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting fiscal requirements of contract (Target = 100%), (2) Community Supports, Brain Injury, Physical Disability Waivers, Non-waiver Services - % providers meeting non-fiscal requirements of contracts (Target = 100%), and (3) People receive supports in employment settings rather than day programs (National ranking) (Target = #1 nationally) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Human Services - Office of Recovery Services

9. *The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Recovery Services line item: (1) ORS Total Collections (Target = \$265 million), (2) Child Support Services Collections (Target = \$225 million), and (3) Ratio: ORS Collections to Cost (Target = > 6.25 to 1) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Human Services - Child and Family Services

10. *The Legislature intends to increase by 25 the number of vehicles assigned to the Division of Child and Family Services. Approval of this increase in vehicles will reduce the divisions dependency on caseworkers use of personal vehicles to accomplish division responsibilities in child welfare. The division is requesting 16 sedan models a size bigger than the Standard State Fleet Vehicle, 5 passenger vans and 4 SUV's for the rural and remote areas of the State. The additional room is needed to add car seats and carry clothing and supplies when a child is removed from the home.*
11. *The Legislature intends that the Department of Human Services report on the following performance measures for the Child and Family Services line item: (1) Administrative Performance: Percent satisfactory outcomes on qualitative case reviews/system performance (Target = 85%/85%), (2) Child Protective Services: Absence of maltreatment recurrence within 6 months (Target = 94.6%), and (3) Out of home services: Percent of children reunified within in 12 months (Target = 74.2%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Human Services - Aging and Adult Services

12. *The Legislature intends that the Department of Human Services report on the following performance measures for the Aging and Adult Services line item: (1) Medicaid Aging Waiver: Average Cost of Client at 15% or less of Nursing Home Cost (Target = 15%), (2) Adult Protective Services: Protective needs resolved positively (Target = 95%), and (3) Meals on Wheels: Total meals served (Target = 10,115) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Executive Director's Operations

13. *The Legislature intends the Departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on maintenance of effort (MOE) requirements for all major federal grants over \$500,000 annually. The report shall include at a minimum a five year history (2011 to 2015) of: (1) maintenance of effort payments for each grant, including showing how much was paid above the minimum required levels, (2) the appropriate federal references with key language regarding each grant's MOE requirements, (3) how much state funding has been replaced, if any, with third party expenditures for maintenance of effort and how that state funding was used, (4) what is the minimum federally-required MOE for each grant, (5) options for how to reduce MOE annual amounts while continuing to comply with federal MOE requirements, and (6) how MOE requirements have changed and the impacts of those changes.*
14. *The Legislature intends that the Department of Health report on the following performance measures for the Executive Director's Operations line item: (1) conduct risk assessments for each information system in operation (Target = 111 information systems), (2) Births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system within 10 calendar days (Target = 99%), and (3) percentage of all deaths registered using the electronic death registration system (Target = 75% or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
15. *The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation provide a report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following for all major federal grants over \$500,000 annually a five year history (2011 to 2015):*
 - (1) a list and dollar value of all expenditures by a third party used to count as its state match to access federal funds*
 - (2) under what scenarios could third party match become unavailable*
 - (3) any federal proposals to disallow counting third party match*
 - (4) what the agency would change in the future for its spending if third party match is no longer available*

Health - Family Health and Preparedness

16. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by December 1, 2016 the financial impacts to ambulance providers due to the implementation of S.B. 172, Emergency Medical Services Amendments, from the 2015 General Session. The report shall address (1) current and projected future impact to the reimbursement rates for ambulance providers set by the State and (2) the impact to the financial viability of ambulance providers in the State.*
17. *The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item: (1) the percent of children who demonstrated improvement in social-emotional skills, including social relationships (Goal = 70% or more), (2) the percent of children who demonstrated improvement in their rate of growth in acquisition and use of knowledge and skills, including early language/communication and early literacy (Goal = 72.5% or more), and (3) the percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs (Goal = 73.5% or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Disease Control and Prevention

18. *The Legislature intends that the Department of Health shall report to the Office of the Legislative Fiscal Analyst by April 30, 2016 on the total amount of opioid pain medications dispensed per capita, as morphine equivalent dosages, and may include other measures of risky opioid prescribing that the Department determines to be useful for understanding the influence of opioid prescribing on overdose deaths in Utah. Data shall be shared as far as is readily available back through 2000.*

19. *The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item: (1) gonorrhea cases per 100,000 population (Target = 42.7 people or less), (2) percentage of adults who are current smokers (Target = 9%), and (3) percentage of toxicology cases completed within 14 day goal (Target = 100%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Local Health Departments

20. *The Legislature intends that the Department of Health report on the following performance measures for the Local Health Departments line item: (1) number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer, conducts an annual performance review for the local health officer, and reports to county commissioners on health issues (Target = 13 or 100%), (2) number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis (Target = 13 or 100%), (3) number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act (Target = 13 or 100%), (4) achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age (Target = 90%), (5) reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years (Target = 73 or less for infants and 322 cases or less for youth), and (6) local health departments will increase the number of health and safety related school buildings and premises inspections by 10% (from 80% to 90%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Workforce Financial Assistance

21. *The Legislature intends that the Department of Health report on the following performance measures for the Workforce Financial Assistance line item: (1) the number of applications received for this program (Target = 4), (2) the number of awards given (Target = 4), and (3) the average time to process applications through time of award (Target = 15 work days) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
22. *The Legislature intends that the Department of Health report on the following performance measures for the Ambulance Service Provider Assessment Fund: (1) percentage of providers invoiced (Target = 100%), (2) percentage of providers who have paid by the due date (Target = 85%), and (3) percentage of providers who have paid within 15 days after the due date (Target = 99%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Rural Physicians Loan Repayment Assistance

23. *The Legislature intends that the Department of Health report on the following performance measures for the Rural Physicians Loan Repayment Assistance line item: (1) health care professionals serving rural areas (Target = 15) and (2) rural physicians serving rural areas (Target = 15) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Medicaid and Health Financing

24. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item: (1) average decision time on pharmacy prior authorizations (Target = 24 hours or less), (2) percent of clean claims adjudicated within 30 days of submission (Target = 98%), and (3) total count of Medicaid and CHIP clients educated on proper benefit use and plan selection (Target = 115,000 or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
25. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by April 1, 2016 on the following regarding its plan to allow a three month supply of some Medicaid medications: (1) the Department's proposed plan, (2) proposed timeline of important action items, (3) how the agency will measure the financial impact to the State from making this change, and (4) the date on which the Department intends to report back on having finished the implementation.*

26. *All General Funds appropriated to the Department of Health - Medicaid and Health Financing line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for fiscal year 2017. If expenditures in the Medicaid and Health Financing line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Medicaid and Health Financing line item from Federal Funds - American Recovery and Reinvestment Act in fiscal year 2017, the Division of Finance shall reduce the General Fund allocations to the Medicaid and Health Financing line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*

Health - Medicaid Sanctions

27. *The Legislature intends that the Department of Health report on how expenditures from the Medicaid Sanctions line item met federal requirements which constrain its use by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Children's Health Insurance Program

28. *The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item: (1) percent of children less than 15 months old that received at least six or more well-child visits (Target = 70% or more), (2) percent of members (12 - 21 years of age) who had at least one comprehensive well-care visit (Target = 39% or more), and (3) percent of children 5-11 years of age with persistent asthma who were appropriately prescribed medication (Target = 94% or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Medicaid Mandatory Services

29. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Mandatory Services line item: (1) percent of adults age 45-64 with ambulatory or preventive care visits (Target = 88% or more), (2) percent of deliveries that had a post partum visit between 21 and 56 days after delivery (Target = 60% or more), and (3) percent of customers satisfied with their managed care plan (Target = 85% or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Medicaid Optional Services

30. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Optional Services line item: (1) annual state general funds saved through preferred drug list (Target = \$14.0 million general fund or more), (2) count of new choices waiver clients coming out of nursing homes into community based care (Target = 390 or more), and (3) emergency dental program savings (Target = \$850,000 General Fund savings or more) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Traumatic Brain Injury Fund

31. *The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Brain Injury Fund: (1) number of individuals with TBI that received resource facilitation services through the TBI Fund contractors (Target = 300), (2) number of TBI Fund clients in need of a neuro-psych exam that receive an exam (Target = 40), and (3) number of community and professional education presentations and trainings (Target = 50) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund

32. *The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Head and Spinal Cord Injury Rehabilitation Fund: (1) number of clients that received an intake assessment (Target = 101), (2) number of physical, speech or occupational therapy services provided (Target = 1,200), and (3) percent of clients that returned to work and/or school (Target = 50%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Health - Organ Donation Contribution Fund

33. *The Legislature intends that the Department of Health report on the following performance measures for the Organ Donation Contribution Fund: (1) increase Division of Motor Vehicles/Drivers License Division donations from a base of \$90,000 (Target = 3%), (2) increase donor registrants from a base of 1.5 million (Target = 2%), and (3) increase donor awareness education by obtaining one new audience (Target = 1) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Restricted Account Transfers - SS - GFR - Homeless Account

34. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Fund and Account Transfers to the Pamela Atkinson Homeless Account: (1) homeless providers funded by the State (except domestic violence shelter providers) will utilize the Centralized Client Intake and Coordinated Assessment System (Target => 80%) and (2) complete on-time the statewide report of homeless demographics and conditions by county (Target = November 1) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Rev Transfers - SS - General Fund - SS

35. *The dedicated credits in this item come from the following action taken by the Social Services Appropriations Subcommittee: "Recommendations from Audit on Food Stamp/SNAP Fraud - The Utah State Auditor provided via its "A Performance Audit of Data Analytics Techniques to Detect Supplemental Nutrition Assistance Program (SNAP) Abuse" 18 recommendations to potentially improve fraud prevention and collections. This reduction assumes that the Department of Workforce Services can double its current fraud collection efforts starting in FY 2018 with a 50% increase in collections in FY 2017. Current efforts from 2010 to 2014 have ranged from collections of a low of \$1.2 million total funds (\$0.2 million General Fund) in 2010 to a high of \$2.0 million total funds (\$0.3 million General Fund). Benefits received in 2014 were \$317 million for 90,570 households for a fraud collection rate of 0.6 (less than one) percent. Any collections higher/lower than anticipated would impact the General Fund where the collections are deposited. See <http://financialreports.utah.gov/saoreports/2015/PA15-04DataAnalyticsforSNAPAbuseWorkforceServices,Departmentof.pdf> for more information."*
36. *The nonlapsing balances in this item come from the following action taken by the Social Services Appropriations Subcommittee: "CHIP Nonlapsing Balance - The Children's Health Insurance Program (CHIP) ended FY 2015 with nonlapsing balances of \$7.4 million. The program will not need any state funding until October 1, 2019. The federal government is paying 100% of the costs from FFY 2015 through FFY 2019. This takes all but \$983,200 in tobacco restricted money to cover potential shortfalls matching FY 2015 actual collections and \$2,300,000 agency estimate of needed funds to complete the state costs for July 1 2015 through September 30, 2015."*

State Office of Rehabilitation

37. *The Legislature intends the Departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on maintenance of effort (MOE) requirements for all major federal grants over \$500,000 annually. The report shall include at a minimum a five year history (2011 to 2015) of: (1) maintenance of effort payments for each grant, including showing how much was paid above the minimum required levels, (2) the appropriate federal references with key language regarding each grant's MOE requirements, (3) how much state funding has been replaced, if any, with third party expenditures for maintenance of effort and how that state funding was used, (4) what is the minimum federally-required MOE for each grant, (5) options for how to reduce MOE annual amounts while continuing to comply with federal MOE requirements, and (6) how MOE requirements have changed and the impacts of those changes.*
38. *The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for its line item: (1) Vocational Rehabilitation - Increase the percentage of clients served who are youth (age 14 to 24 years) by 3% over the 2015 rate of 25.3% (Target 28.3%), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target =55%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 7,144) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
39. *The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation provide a report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following for all major federal grants over \$500,000 annually a five year history (2011 to 2015):
(1) a list and dollar value of all expenditures by a third party used to count as its state match to access federal funds
(2) under what scenarios could third party match become unavailable
(3) any federal proposals to disallow counting third party match
(4) what the agency would change in the future for its spending if third party match is no longer available*

State Office of Rehabilitation - Individuals with Visual Impairment Fund

40. *The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for the Visual Impairment Fund: (1) the total of funds expended compiled by category of use, (2) the year end Fund balance, and (3) the yearly results/profit from the investment of the fund by October 15, 2016 to the Social Services Appropriations Subcommittee.*

State Office of Rehabilitation - Individuals with Visual Impairment Vendor Fund

41. *The Legislature intends that the Utah State Office of Rehabilitation report on the following performance measures for the Individuals with Visual Impairment Vendor Fund: (1) Fund will be used to assist different business locations with purchasing upgraded equipment (Target = 8), (2) Fund will be used to assist different business locations with repairing and maintaining of equipment (Target = 25), and (3) Maintain or increase total yearly contributions to the Business Enterprise Program Owner Set Aside Fund (part of the Visual Impairment Vendor fund) (Target = \$53,900 yearly contribution amount) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Administration

42. *The Legislature intends the Departments of Health, Human Services, and Workforce Services and the Utah State Office of Rehabilitation report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on maintenance of effort (MOE) requirements for all major federal grants over \$500,000 annually. The report shall include at a minimum a five year history (2011 to 2015) of: (1) maintenance of effort payments for each grant, including showing how much was paid above the minimum required levels, (2) the appropriate federal references with key language regarding each grant's MOE requirements, (3) how much state funding has been replaced, if any, with third party expenditures for maintenance of effort and how that state funding was used, (4) what is the minimum federally-required MOE for each grant, (5) options for how to reduce MOE annual amounts while continuing to comply with federal MOE requirements, and (6) how MOE requirements have changed and the impacts of those changes.*
43. *The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Administration line item is limited to one-time projects associated with Unemployment Insurance modernization.*
44. *The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Administration line item is limited to one-time projects associated with Unemployment Insurance modernization.*
45. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Administration line item: provide accurate and timely department-wide fiscal administration. Target: manage, account and reconcile all funds within state finance close out time lines and with zero audit findings by October 15, 2016 to the Social Services Appropriations Subcommittee.*
46. *The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following regarding all of its restricted funds not subject to annual Legislative appropriations for expenditures: (1) size of the fund, (2) uses of the fund, (3) how the uses of the fund comply with the funds' governing statute, (4) how the funds' uses are coordinated with other state programs working on similar issues, and (5) any recommendations to increase the coordination of resources.*
47. *The Legislature intends that the Departments of Health, Human Services, Workforce Services, and the Utah State Office of Rehabilitation provide a report to the Office of the Legislative Fiscal Analyst by June 1, 2016 on the following for all major federal grants over \$500,000 annually a five year history (2011 to 2015):
(1) a list and dollar value of all expenditures by a third party used to count as its state match to access federal funds
(2) under what scenarios could third party match become unavailable
(3) any federal proposals to disallow counting third party match
(4) what the agency would change in the future for its spending if third party match is no longer available*
48. *All General Fund appropriated to the Department of Workforce Services - Administration line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2017. If expenditures in the Administration line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Administration line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2017, the Division of Finance shall reduce the General Fund allocations to the Administration line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*
49. *All General Funds appropriated to the Department of Workforce Services - Administration line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment*

Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2016. If expenditures in the Administration line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Administration line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Administration line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

Workforce Services - Operations and Policy

50. *The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization.*
51. *The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization.*
52. *All General Funds appropriated to the Department of Workforce Services - Operations and Policy line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2017. If expenditures in the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2017, the Division of Finance shall reduce the General Fund allocations to the Operations and Policy line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*
53. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Operations and Policy line item: (1) labor exchange - total job placements (Target = 45,000 placements per calendar quarter), (2) TANF recipients - positive closure rate (Target = 70% per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
54. *The Legislature intends that the Department of Workforce Services report to the Office of the Legislative Fiscal Analyst by August 15, 2016 what it has done in response to each of the recommendations in "A Performance Audit of Data Analytics Techniques to Detect SNAP Abuse." The report shall further include what the impacts current and projected, financial and otherwise of the changes have been and will be.*
55. *The Legislature intends the Department of Workforce Services (DWS) provide to the Office of the Legislative Fiscal Analyst no later than September 1, 2016 a detailed report on its Temporary Assistance for Needy Families (TANF) reserve amount including the current balance and any uses of the reserve since the 2016 General Session or planned and projected uses of the reserve in the future.*
56. *All General Funds appropriated to the Department of Workforce Services - Operations and Policy line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2016. If expenditures in the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Operations and Policy line item by one dollar for every one dollar in Federal Funds - American Recovery and*

Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

Workforce Services - General Assistance

57. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the General Assistance line item: (1) positive closure rate (SSI achievement or closed with earnings) (Target = 45%), (2) General Assistance average monthly customers served (Target = 950), and (3) internal review compliance accuracy (Target = 80%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Unemployment Insurance

58. *The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Unemployment Insurance line item is limited to one-time projects associated with Unemployment Insurance modernization.*
59. *The Legislature intends that the American Recovery and Reinvestment Act appropriation provided for the Unemployment Insurance line item is limited to one-time projects associated with Unemployment Insurance modernization.*
60. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance line item: (1) percentage of new employer status determinations made within 90 days of the last day in the quarter in which the business became liable (Target => 95.5%), (2) percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target => 90%), and (3) percentage of Unemployment Insurance benefits payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 95%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
61. *All General Funds appropriated to the Department of Workforce Services - Unemployment Insurance line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2017. If expenditures in the Unemployment Insurance line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Unemployment Insurance line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2017, the Division of Finance shall reduce the General Fund allocations to the Unemployment Insurance line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*
62. *All General Funds appropriated to the Department of Workforce Services - Unemployment Insurance line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2016. If expenditures in the Unemployment Insurance line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Unemployment Insurance line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2016, the Division of Finance shall reduce the General Fund allocations to the Unemployment Insurance line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*

Workforce Services - Unemployment Compensation Fund

63. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund: (1) Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = \$639 million to \$853 million), (2) the average high cost multiple is the Unemployment Insurance Trust Fund balance as a percentage of total Unemployment Insurance wages divided by the average high cost rate (Target => 1), and (3) contributory employers Unemployment Insurance contributions due paid timely (Target => 95%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Housing and Community Development

64. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item: (1) ending chronic homelessness - offer housing to all chronically homeless individuals who want to be housed (Target = 9% reduction per year), (2) utilities assistance for low-income households - number of eligible households assisted with home energy costs (Target = 35,000 households), and (3) Weatherization Assistance - number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 800 homes) by October 15, 2016 to the Social Services Appropriations Subcommittee.*
65. *The Legislature intends that if any money is allocated from the National Housing Trust Fund to the State of Utah, the Department of Workforce Services is authorized to receive this money and this money shall be allocated to the Division of Housing and Community Development for use by the division in increasing and preserving the supply of rental housing, and increasing homeownership and housing opportunities, for low income households in accordance with federal requirements.*
66. *The Legislature intends that if any money is allocated from the National Housing Trust Fund to the State of Utah, the Department of Workforce Services is authorized to receive this money and this money shall be allocated to the Division of Housing and Community Development for use by the division in increasing and preserving the supply of rental housing, and increasing homeownership and housing opportunities, for low income households in accordance with federal requirements.*

Workforce Services - Special Service Districts

67. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Special Service Districts line item: the total pass through of funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Permanent Community Impact Fund

68. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund: (1) new receipts invested in communities annually (Target = 100%), (2) support the Rural Planning Group (Target = completing 10 community plans), and (3) staff and board will meet with representatives of each partnering sector (Target = at least three times per year) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Intermountain Weatherization Training Fund

69. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund: (1) number of private individuals trained each year (Target => 20), (2) number of private individuals receiving training certifications (Target => 20) and (3) number of subgrantees trained each year (Target => 40) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Navajo Revitalization Fund

70. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Navajo Revitalization Fund: provide support to Navajo Revitalization Board with resources and data to enable allocation of new and re-allocated funds to improve quality of life for those living on the Utah portion of the Navajo Reservation (Target = allocate annual allocation from tax revenues within one year) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Olene Walker Housing Loan Fund

71. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund: (1) housing units preserved or created (Target = 800), (2) construction jobs preserved or created (Target = 1,200), and (3) leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 9:1) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Qualified Emergency Food Agencies Fund

72. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund: Distribute, on a first come, first served basis, the sales tax rebates to qualifying food pantries (Target = 100%) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Uintah Basin Revitalization Fund

73. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund: provide Revitalization Board with support, resources and data to allocate new and re-allocated funds to improve the quality of life for those living in the Uintah Basin (Target = allocate annual allocation from tax revenues within one year) by October 15, 2016 to the Social Services Appropriations Subcommittee.*

Workforce Services - Child Care Fund

74. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Child Care Fund: report on activities or projects paid for by the fund in the prior fiscal year by October 15, 2016 to the Social Services Appropriations Subcommittee.*

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Executive Director's Operations**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	6,319,500			6,319,500
Federal Funds	8,693,900	(1,958,700)		6,735,200
Dedicated Credits Revenue	3,519,200	(1,015,100)		2,504,100
GFR - Tobacco Settlement	200			200
Transfers	168,900	730,600		899,500
Total	\$18,701,700	(\$2,243,200)	\$0	\$16,458,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director	2,798,600	173,600		2,972,200
Center for Health Data and Informatics	8,995,900	(1,921,700)		7,074,200
Program Operations	6,083,000	(483,500)		5,599,500
Office of Internal Audit	743,000	3,600		746,600
Adoption Records Access	81,200	(15,200)		66,000
Total	\$18,701,700	(\$2,243,200)	\$0	\$16,458,500

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	101	1		102
Vehicles	17	(1)		16

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Family Health and Preparedness**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	18,470,200		(1,200)	18,469,000
Federal Funds	82,631,200	(6,413,600)	(1,100)	76,216,500
Dedicated Credits Revenue	18,325,500	(2,675,300)		15,650,200
GFR - Autism Treatment Account	101,100			101,100
GFR - Children's Hearing Aid Pilot Program Account	102,000			102,000
GFR - Children's Organ Transplant	101,300			101,300
Transfers	7,484,600	(3,704,600)		3,780,000
Pass-through	65,500	(65,500)	78,000	78,000
Beginning Nonlapsing		1,659,300		1,659,300
Total	\$127,281,400	(\$11,199,700)	\$75,700	\$116,157,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Director's Office	2,114,700	169,200		2,283,900
Maternal and Child Health	66,027,200	(5,020,000)		61,007,200
Child Development	27,625,800	(5,903,100)	75,700	21,798,400
Children with Special Health Care Needs	10,316,800	(1,622,100)		8,694,700
Public Health and Health Care Preparedness	8,608,000	(131,900)		8,476,100
Health Facility Licensing and Certification	5,685,000	166,100		5,851,100
Emergency Medical Services and Preparedness	4,273,700	365,500		4,639,200
Primary Care	2,630,200	776,600		3,406,800
Total	\$127,281,400	(\$11,199,700)	\$75,700	\$116,157,400

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	296	(9)		288
Vehicles	25	6		31

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Disease Control and Prevention**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	13,350,900		(71,300)	13,279,600
Federal Funds	58,981,400	1,535,300	(27,154,000)	33,362,700
Dedicated Credits Revenue	9,210,200	1,335,300		10,545,500
GFR - Cancer Research Restricted Account	20,000			20,000
GFR - Cigarette Tax	3,159,700			3,159,700
GFR - Prostate Cancer Support	26,600			26,600
GFR - State Lab Drug Testing Account	696,100			696,100
GFR - Tobacco Settlement	3,949,300			3,949,300
Dept. of Public Safety Rest. Acct.	100,000			100,000
Transfers	3,329,700	(805,800)		2,523,900
Total	\$92,823,900	\$2,064,800	(\$27,225,300)	\$67,663,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Administration	1,734,300	502,700	(71,300)	2,165,700
Health Promotion	27,060,700	416,100		27,476,800
Vaccine Commodities	26,000,000	1,154,000	(27,154,000)	
Epidemiology	22,521,800	(232,200)		22,289,600
Laboratory Operations and Testing	10,766,800	262,600		11,029,400
Office of the Medical Examiner	4,226,900	80,700		4,307,600
Clinical and Environmental Laboratory Certification Programs	511,700	(117,400)		394,300
State Public Health Laboratory	700	(700)		
Chemical and Environmental Services	600	(600)		
Forensic Toxicology	400	(400)		
Total	\$92,823,900	\$2,064,800	(\$27,225,300)	\$67,663,400

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	339	(49)		290
Vehicles	6			6

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Vaccine Commodities**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds			27,154,000	27,154,000
Total	\$0	\$0	\$27,154,000	\$27,154,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Vaccine Commodities			27,154,000	27,154,000
Total	\$0	\$0	\$27,154,000	\$27,154,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Local Health Departments**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,137,500			2,137,500
Total	\$2,137,500	\$0	\$0	\$2,137,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Local Health Department Funding	2,137,500			2,137,500
Total	\$2,137,500	\$0	\$0	\$2,137,500

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Workforce Financial Assistance**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	300,000	(300,000)		
Dedicated Credits Revenue	300,000	(300,000)		
Beginning Nonlapsing		427,200		427,200
Total	\$600,000	(\$172,800)	\$0	\$427,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Workforce Financial Assistance	600,000	(172,800)		427,200
Total	\$600,000	(\$172,800)	\$0	\$427,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE				

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Ambulance Service Provider Assessment Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	3,217,400			3,217,400
Total	\$3,217,400	\$0	\$0	\$3,217,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Ambulance Service Provider Assessment Fund	3,217,400			3,217,400
Total	\$3,217,400	\$0	\$0	\$3,217,400

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Rural Physicians Loan Repayment Assistance**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund		300,000		300,000
Dedicated Credits Revenue		300,000		300,000
Total	\$0	\$600,000	\$0	\$600,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rural Physicians Loan Repayment Program		600,000		600,000
Total	\$0	\$600,000	\$0	\$600,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Medicaid and Health Financing**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	7,134,400		(2,313,200)	4,821,200
Federal Funds	68,548,300	(1,933,900)	(1,336,300)	65,278,100
American Recovery and Reinvestment Act			1,200,000	1,200,000
Dedicated Credits Revenue	9,130,300	24,100		9,154,400
GFR - Nursing Care Facilities Account	706,600		77,000	783,600
Transfers	24,428,900	82,700		24,511,600
Total	\$109,948,500	(\$1,827,100)	(\$2,372,500)	\$105,748,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Director's Office	2,317,100	(245,300)		2,071,800
Financial Services	13,371,000	108,300		13,479,300
Managed Health Care	6,671,700	(1,667,900)	(2,300,000)	2,703,800
Medicaid Operations	4,110,400	138,100	(72,500)	4,176,000
Coverage and Reimbursement	3,441,900	(588,100)		2,853,800
Authorization and Community Based Services	3,157,300	402,400		3,559,700
Eligibility Policy	2,547,900	200,800		2,748,700
Contracts	1,187,400			1,187,400
Department of Workforce Services' Seeded Services	39,392,900	(1,831,500)		37,561,400
Other Seeded Services	33,750,900	1,656,100		35,407,000
Total	\$109,948,500	(\$1,827,100)	(\$2,372,500)	\$105,748,900

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	233	(8)		225
Vehicles	1			1

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Medicaid Sanctions**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		982,900		982,900
Closing Nonlapsing		(982,900)		(982,900)
Total	\$0	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Children's Health Insurance Program**

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	5,678,700		(5,678,700)	
Federal Funds	60,694,000	22,152,600	16,090,200	98,936,800
Dedicated Credits Revenue	1,423,700	284,800		1,708,500
GFR - Tobacco Settlement	11,494,700		(10,411,500)	1,083,200
Transfers	63,000			63,000
Total	\$79,354,100	\$22,437,400	\$0	\$101,791,500

Programs	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Children's Health Insurance Program	79,354,100	22,437,400		101,791,500
Total	\$79,354,100	\$22,437,400	\$0	\$101,791,500

FTE/Other	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Budgeted FTE	7	(3)		5

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Medicaid Mandatory Services**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	303,533,200		(8,318,500)	295,214,700
Federal Funds	995,808,900	13,630,000	(113,280,000)	896,158,900
Dedicated Credits Revenue	28,104,300			28,104,300
GFR - Autism Treatment Account			7,000	7,000
GFR - Nursing Care Facilities Account	25,064,300		(77,000)	24,987,300
GFR - Tobacco Settlement			10,411,500	10,411,500
Hospital Provider Assessment	48,500,000		(48,500,000)	
Transfers	2,772,900	2,100,000		4,872,900
Pass-through	13,707,800			13,707,800
Beginning Nonlapsing		5,693,700		5,693,700
Total	\$1,417,491,400	\$21,423,700	(\$159,757,000)	\$1,279,158,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Managed Health Care	843,376,500	2,100,000	(159,500,000)	685,976,500
Nursing Home	195,399,900		(257,000)	195,142,900
Inpatient Hospital	162,311,500			162,311,500
Physician Services	71,032,200			71,032,200
Outpatient Hospital	59,896,900			59,896,900
Medicaid Management Information System Replacement	97,400	19,323,700		19,421,100
Crossover Services	14,282,900			14,282,900
Medical Supplies	10,257,400			10,257,400
Other Mandatory Services	60,836,700			60,836,700
Total	\$1,417,491,400	\$21,423,700	(\$159,757,000)	\$1,279,158,100

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	91	6		97
Vehicles		2		2

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Medicaid Optional Services**

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	120,427,200		(1,070,100)	119,357,100
Federal Funds	561,262,200	42,604,000	(12,487,800)	591,378,400
American Recovery and Reinvestment Act			10,775,000	10,775,000
Dedicated Credits Revenue	159,831,900			159,831,900
GFR - Nursing Care Facilities Account	3,480,100			3,480,100
Transfers	87,682,700	10,144,400		97,827,100
Pass-through	5,902,400			5,902,400
Beginning Nonlapsing		2,456,000		2,456,000
Total	\$938,586,500	\$55,204,400	(\$2,782,900)	\$991,008,000

Programs	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Home and Community Based Waiver Services	207,006,400	38,528,900		245,535,300
Pharmacy	107,323,700			107,323,700
Capitated Mental Health Services	146,567,200	615,000		147,182,200
Intermediate Care Facilities for Intellectually Disabled	82,670,500	5,290,500	(347,200)	87,613,800
Non-service Expenses	67,031,000	10,775,000		77,806,000
Dental Services	52,985,600			52,985,600
Buy-in/Buy-out	44,257,200			44,257,200
Disproportionate Hospital Payments	31,417,700	(5,000)		31,412,700
Clawback Payments	31,008,500			31,008,500
Hospice Care Services	16,781,500			16,781,500
Vision Care	1,552,900			1,552,900
Other Optional Services	149,984,300		(2,435,700)	147,548,600
Total	\$938,586,500	\$55,204,400	(\$2,782,900)	\$991,008,000

FTE/Other	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Budgeted FTE	5			5

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Traumatic Brain Injury Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund	200,000			200,000
Beginning Nonlapsing	229,800	(82,900)		146,900
Closing Nonlapsing	(109,300)	(9,700)		(119,000)
Total	\$320,500	(\$92,600)	\$0	\$227,900
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Traumatic Brain Injury Fund	320,500	(92,600)		227,900
Total	\$320,500	(\$92,600)	\$0	\$227,900
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
FTE/Other				
Change in Fund Balance	(120,500)			(120,500)

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Traumatic Head and Spinal Cord Injury Rehabilitation Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	170,400			170,400
Beginning Nonlapsing	476,100	(92,600)		383,500
Closing Nonlapsing	(508,900)	154,200		(354,700)
Total	\$137,600	\$61,600	\$0	\$199,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Traumatic Head and Spinal Cord Injury Rehabilitation Fund	137,600	61,600		199,200
Total	\$137,600	\$61,600	\$0	\$199,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Change in Fund Balance	32,800			32,800

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Health
Organ Donation Contribution Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	17,700	72,700		90,400
Interest Income	200	300		500
Beginning Nonlapsing	99,400	163,900		263,300
Closing Nonlapsing	(117,300)	(236,900)		(354,200)
Total	\$0	\$0	\$0	\$0

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Change in Fund Balance	17,900			17,900

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Administration**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,117,500		(6,300)	3,111,200
Federal Funds	6,464,100	57,200		6,521,300
Dedicated Credits Revenue	184,000	(15,300)		168,700
Federal Mineral Lease	1,400	(1,400)		
Restricted Revenue	133,300	(133,300)		
Permanent Community Impact	136,000			136,000
Unemployment Compensation Fund	10,000	(10,000)	76,000	76,000
Transfers	1,815,500	(97,700)		1,717,800
Total	\$11,861,800	(\$200,500)	\$69,700	\$11,731,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director's Office	1,623,700	(764,400)	(6,300)	853,000
Communications	979,300	370,700		1,350,000
Human Resources	1,230,500	28,600		1,259,100
Administrative Support	7,478,800	132,200	76,000	7,687,000
Internal Audit	549,500	32,400		581,900
Total	\$11,861,800	(\$200,500)	\$69,700	\$11,731,000

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	83	2		85
Vehicles	18	(2)		16

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Operations and Policy**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	47,564,300		(3,376,400)	44,187,900
Federal Funds	631,655,200	(110,869,400)	(309,878,000)	210,907,800
Dedicated Credits Revenue	5,515,100	(3,475,900)	(500,000)	1,539,200
GFR - Special Administrative Expense	5,024,000	(5,024,000)		
Unemployment Compensation Fund	1,899,600	(1,899,600)	3,406,700	3,406,700
Transfers	31,038,000	7,968,500		39,006,500
Total	\$722,696,200	(\$113,300,400)	(\$310,347,700)	\$299,048,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Facilities and Pass-Through	8,576,100	194,500		8,770,600
Workforce Development	81,549,100	(13,937,700)		67,611,400
Temporary Assistance for Needy Families	55,000,000	5,000,000		60,000,000
Refugee Assistance	8,132,900	(873,900)		7,259,000
Workforce Research and Analysis	2,620,800	(379,700)	5,600	2,246,700
Trade Adjustment Act Assistance	2,784,800	(2,034,800)		750,000
Eligibility Services	58,403,200	(61,000)	(664,000)	57,678,200
Child Care Assistance	53,543,900	(7,923,400)	(2,000,000)	43,620,500
Nutrition Assistance	410,000,000	(98,825,000)	(311,096,000)	79,000
Workforce Investment Act Assistance	7,500,000	(956,500)		6,543,500
Other Assistance	325,000	(142,900)		182,100
Information Technology	34,260,400	6,640,000	3,406,700	44,307,100
Total	\$722,696,200	(\$113,300,400)	(\$310,347,700)	\$299,048,100

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,490	(55)		1,436
Vehicles	101	(1)		100

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Nutrition Assistance**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds			311,096,000	311,096,000
Total	\$0	\$0	\$311,096,000	\$311,096,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Nutrition Assistance			311,096,000	311,096,000
Total	\$0	\$0	\$311,096,000	\$311,096,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
General Assistance**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,875,500			4,875,500
Dedicated Credits Revenue	250,000			250,000
Total	\$5,125,500	\$0	\$0	\$5,125,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Assistance	5,125,500			5,125,500
Total	\$5,125,500	\$0	\$0	\$5,125,500

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	12			12

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Unemployment Insurance**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	567,800		700	568,500
Federal Funds	18,733,000	623,000		19,356,000
Dedicated Credits Revenue	474,200	36,600	500,000	1,010,800
GFR - Special Administrative Expense	1,014,400	(1,014,400)		
Unemployment Compensation Fund	190,000	(190,000)	517,300	517,300
Transfers	234,100	518,000		752,100
Total	\$21,213,500	(\$26,800)	\$1,018,000	\$22,204,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Unemployment Insurance Administration	17,881,300	55,500	1,018,000	18,954,800
Adjudication	3,332,200	(82,300)		3,249,900
Total	\$21,213,500	(\$26,800)	\$1,018,000	\$22,204,700

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	259	18		277
Vehicles	1			1

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Unemployment Compensation Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	17,750,900	(17,611,900)		139,000
Dedicated Credits Revenue	29,293,700	(5,599,700)		23,694,000
Premiums	330,969,400	(330,969,400)		
Interest Income	15,932,900	(15,932,900)		
Other Financing Sources		279,369,000		279,369,000
Beginning Nonlapsing	828,150,400	131,166,700		959,317,100
Closing Nonlapsing	(940,184,000)	(19,133,100)		(959,317,100)
Total	\$281,913,300	\$21,288,700	\$0	\$303,202,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Unemployment Compensation Fund	281,913,300	21,288,700		303,202,000
Total	\$281,913,300	\$21,288,700	\$0	\$303,202,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Community Development Capital Budget**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Permanent Community Impact	125,180,000	(5,570,000)		119,610,000
Total	\$125,180,000	(\$5,570,000)	\$0	\$119,610,000

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Community Impact Board	125,180,000	(5,570,000)		119,610,000
Total	\$125,180,000	(\$5,570,000)	\$0	\$119,610,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Housing and Community Development**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,651,400			2,651,400
Federal Funds	63,057,600	(526,800)		62,530,800
Dedicated Credits Revenue	3,362,800	(241,300)		3,121,500
Federal Mineral Lease	2,400	(2,400)		
GFR - Homeless Account	735,000	352,400		1,087,400
GFR - Meth House Reconstruction	8,600	(8,600)		
Permanent Community Impact	1,245,500			1,245,500
Transfers	500	(500)		
Total	\$71,063,800	(\$427,200)	\$0	\$70,636,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Community Development Administration	590,400	(2,200)		588,200
HEAT	23,900,500	(187,100)		23,713,400
Housing Development	21,125,100	5,800		21,130,900
Weatherization Assistance	9,693,500	(47,300)		9,646,200
Community Development	7,026,600	135,400		7,162,000
Homeless Committee	4,791,700	(325,100)		4,466,600
Community Services	3,495,000	(6,700)		3,488,300
Emergency Food Network	296,000			296,000
Special Housing	145,000			145,000
Total	\$71,063,800	(\$427,200)	\$0	\$70,636,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	45	3		48
Vehicles	7			7

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Special Service Districts**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Federal Mineral Lease	8,545,900	(3,229,000)		5,316,900
Total	\$8,545,900	(\$3,229,000)	\$0	\$5,316,900

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Special Service Districts	8,545,900	(3,229,000)		5,316,900
Total	\$8,545,900	(\$3,229,000)	\$0	\$5,316,900

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Permanent Community Impact Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	126,000			126,000
Interest Income	813,000			813,000
Federal Mineral Lease	79,192,700	(37,897,300)		41,295,400
GFR - Land Exchange Distribution Account	108,000	(46,400)		61,600
Repayments	26,312,900	19,593,900		45,906,800
Beginning Nonlapsing	373,107,500	(69,481,900)		303,625,600
Closing Nonlapsing	(412,186,400)	136,349,500		(275,836,900)
Total	\$67,473,700	\$48,517,800	\$0	\$115,991,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Permanent Community Impact Fund	67,473,700	48,517,800		115,991,500
Total	\$67,473,700	\$48,517,800	\$0	\$115,991,500

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Permanent Community Impact Bonus Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	700	1,300		2,000
Interest Income	7,220,900	(220,800)		7,000,100
GFR - Land Exchange Distribution Account	12,000	(11,300)		700
GFR - Mineral Bonus	4,376,300	(617,500)		3,758,800
Transfers	3,442,900	(3,442,900)		
Repayments	4,936,300	63,700		5,000,000
Beginning Nonlapsing	344,689,100	8,205,900		352,895,000
Closing Nonlapsing	(359,703,000)	(3,914,700)		(363,617,700)
Total	\$4,975,200	\$63,700	\$0	\$5,038,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Permanent Community Impact Bonus Fund	4,975,200	63,700		5,038,900
Total	\$4,975,200	\$63,700	\$0	\$5,038,900

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Intermountain Weatherization Training Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	11,300	(1,300)		10,000
Beginning Nonlapsing	600	1,200		1,800
Closing Nonlapsing		(1,800)		(1,800)
Total	\$11,900	(\$1,900)	\$0	\$10,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Intermountain Weatherization Training Fund	11,900	(1,900)		10,000
Total	\$11,900	(\$1,900)	\$0	\$10,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Navajo Revitalization Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	65,900	1,900		67,800
Restricted Revenue	2,829,100	(125,700)		2,703,400
Beginning Nonlapsing	12,592,400	(526,000)		12,066,400
Closing Nonlapsing	(13,444,200)	1,214,900		(12,229,300)
Total	\$2,043,200	\$565,100	\$0	\$2,608,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Navajo Revitalization Fund	2,043,200	565,100		2,608,300
Total	\$2,043,200	\$565,100	\$0	\$2,608,300

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Olene Walker Housing Loan Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,242,900			2,242,900
Federal Funds	7,080,000	(1,877,600)		5,202,400
Dedicated Credits Revenue	48,900	2,362,600		2,411,500
Interest Income	1,773,700	140,300		1,914,000
Transfers	13,478,900	(933,000)		12,545,900
Beginning Nonlapsing	136,557,100	7,068,600		143,625,700
Closing Nonlapsing	(146,653,500)			(146,653,500)
Total	\$14,528,000	\$6,760,900	\$0	\$21,288,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Olene Walker Housing Loan Fund	14,528,000	6,760,900		21,288,900
Total	\$14,528,000	\$6,760,900	\$0	\$21,288,900

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
State Small Business Credit Initiative Program Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	4,350,200			4,350,200
Dedicated Credits Revenue	65,200			65,200
Restricted Revenue	28,900			28,900
Beginning Nonlapsing	9,320,400			9,320,400
Closing Nonlapsing	(12,414,400)			(12,414,400)
Total	\$1,350,300	\$0	\$0	\$1,350,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Small Business Credit Initiative Program Fund	1,350,300			1,350,300
Total	\$1,350,300	\$0	\$0	\$1,350,300

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE				

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Qualified Emergency Food Agencies Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Designated Sales Tax	915,000			915,000
Beginning Nonlapsing	246,700			246,700
Closing Nonlapsing	(333,000)			(333,000)
Total	\$828,700	\$0	\$0	\$828,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Emergency Food Agencies Fund	828,700			828,700
Total	\$828,700	\$0	\$0	\$828,700

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Uintah Basin Revitalization Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	143,900			143,900
Restricted Revenue	6,517,200			6,517,200
Beginning Nonlapsing	26,012,000			26,012,000
Closing Nonlapsing	(26,255,500)			(26,255,500)
Total	\$6,417,600	\$0	\$0	\$6,417,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Uintah Basin Revitalization Fund	6,417,600			6,417,600
Total	\$6,417,600	\$0	\$0	\$6,417,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Change in Fund Balance	243,500			243,500

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Workforce Services
Child Care Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	100			100
Beginning Nonlapsing	24,000			24,000
Closing Nonlapsing	(24,100)			(24,100)
Total	\$0	\$0	\$0	\$0

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Change in Fund Balance	100			100

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Executive Director Operations**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	7,757,300		(258,000)	7,499,300
Federal Funds	5,987,000	1,229,300	(40,000)	7,176,300
Dedicated Credits Revenue	1,000		35,000	36,000
Transfers	2,107,900	512,400	(303,700)	2,316,600
Total	\$15,853,200	\$1,741,700	(\$566,700)	\$17,028,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director's Office	3,336,800	1,700,600	161,300	5,198,700
Legal Affairs	1,439,400	53,300	(763,000)	729,700
Information Technology	1,532,500	(21,700)		1,510,800
Fiscal Operations	3,238,600	(2,800)		3,235,800
Human Resources	33,900	1,700		35,600
Local Discretionary Pass-Through	1,140,700			1,140,700
Office of Services Review	1,509,900	(24,300)		1,485,600
Office of Licensing	2,788,500	34,900	35,000	2,858,400
Utah Developmental Disabilities Council	830,900	2,000		832,900
Utah Marriage Commission	2,000	(2,000)		
Total	\$15,853,200	\$1,741,700	(\$566,700)	\$17,028,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	125	13		138
Vehicles	24			24

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Division of Substance Abuse and Mental Health**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	96,261,900		(261,300)	96,000,600
Federal Funds	25,845,000	967,700		26,812,700
Dedicated Credits Revenue	2,803,500	199,000		3,002,500
GFR - Intoxicated Driver Rehab	1,500,000			1,500,000
GFR - Tobacco Settlement	2,325,400			2,325,400
Transfers	15,165,900	(1,013,500)	2,000,000	16,152,400
Total	\$143,901,700	\$153,200	\$1,738,700	\$145,793,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - DSAMH	3,126,900	210,900	(161,300)	3,176,500
Community Mental Health Services	12,745,100	(562,600)		12,182,500
Mental Health Centers	27,578,600	1,142,400		28,721,000
Residential Mental Health Services	221,900			221,900
State Hospital	59,016,900	(137,100)	(100,000)	58,779,800
State Substance Abuse Services	6,339,200	589,600	2,000,000	8,928,800
Local Substance Abuse Services	25,578,000	(3,030,000)		22,548,000
Driving Under the Influence (DUI) Fines	1,500,000			1,500,000
Drug Offender Reform Act (DORA)	2,747,100			2,747,100
Drug Courts	5,048,000	1,940,000		6,988,000
Total	\$143,901,700	\$153,200	\$1,738,700	\$145,793,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	825	(14)		811
Vehicles	46			46

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Division of Services for People with Disabilities**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	80,734,300		347,200	81,081,500
Federal Funds	1,327,100			1,327,100
Dedicated Credits Revenue	2,294,100	15,900		2,310,000
Transfers	189,023,000	(584,900)		188,438,100
Beginning Nonlapsing	600,000	(600,000)		
Total	\$273,978,500	(\$1,169,000)	\$347,200	\$273,156,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - DSPD	4,591,100	223,100		4,814,200
Service Delivery	5,632,300	(56,500)		5,575,800
Utah State Developmental Center	37,437,700	259,200		37,696,900
Community Supports Waiver	219,104,100	(2,579,500)	347,200	216,871,800
Acquired Brain Injury Waiver	3,408,000	905,300		4,313,300
Physical Disabilities Waiver	2,019,800	186,400		2,206,200
Non-waiver Services	1,785,500	(107,000)		1,678,500
Total	\$273,978,500	(\$1,169,000)	\$347,200	\$273,156,700

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	717	(1)		717
Vehicles	59			59

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Office of Recovery Services**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	13,360,700			13,360,700
Federal Funds	18,512,900	1,416,200		19,929,100
Dedicated Credits Revenue	9,233,700	(549,600)		8,684,100
Transfers	2,605,400	25,800		2,631,200
Total	\$43,712,700	\$892,400	\$0	\$44,605,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - ORS	916,700	70,400		987,100
Financial Services	2,206,500	500		2,207,000
Electronic Technology	8,179,100	355,200		8,534,300
Child Support Services	23,817,700	624,500		24,442,200
Children in Care Collections	696,300	34,200		730,500
Attorney General Contract	4,656,800	(56,100)		4,600,700
Medical Collections	3,239,600	(136,300)		3,103,300
Total	\$43,712,700	\$892,400	\$0	\$44,605,100

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	412	(10)		402
Vehicles	5			5

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Division of Child and Family Services**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	114,497,300		(39,200)	114,458,100
Federal Funds	58,155,200	(86,400)	39,200	58,108,000
Dedicated Credits Revenue	2,652,200	(15,800)		2,636,400
GFR - Choose Life Adoption Support Account	25,000	(24,000)		1,000
GFR - Children's Account	450,000			450,000
GFR - Domestic Violence	983,600			983,600
GFR - National Mens Prof Bball Team Spt of Wmn & Child Issues	12,500			12,500
Transfers	(5,931,400)	(1,080,900)		(7,012,300)
Beginning Nonlapsing		200,000		200,000
Total	\$170,844,400	(\$1,007,100)	\$0	\$169,837,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - DCFS	4,591,200	(94,400)		4,496,800
Service Delivery	78,568,400	(103,100)		78,465,300
In-Home Services	2,864,200	165,200		3,029,400
Out-of-Home Care	41,629,400	(1,265,800)		40,363,600
Facility-based Services	3,661,500	272,700		3,934,200
Minor Grants	6,282,200	142,800		6,425,000
Selected Programs	4,366,000	(741,200)		3,624,800
Special Needs	1,915,200	(39,200)		1,876,000
Domestic Violence	6,163,900	(320,200)		5,843,700
Children's Account	450,000			450,000
Adoption Assistance	14,232,500	1,508,800		15,741,300
Child Welfare Management Information System	6,119,900	(532,700)		5,587,200
Total	\$170,844,400	(\$1,007,100)	\$0	\$169,837,300

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,109	(31)		1,078
Vehicles	171	26		197

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Division of Aging and Adult Services**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	13,507,100			13,507,100
Federal Funds	10,475,700	326,800		10,802,500
Dedicated Credits Revenue	100			100
Transfers	(170,400)	(671,100)		(841,500)
Total	\$23,812,500	(\$344,300)	\$0	\$23,468,200

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - DAAS	1,445,300	86,000		1,531,300
Local Government Grants - Formula Funds	12,249,900	315,400		12,565,300
Non-Formula Funds	1,215,500	(11,100)		1,204,400
Adult Protective Services	3,215,900	(34,000)		3,181,900
Aging Waiver Services	1,711,800	(700,600)		1,011,200
Aging Alternatives	3,974,100			3,974,100
Total	\$23,812,500	(\$344,300)	\$0	\$23,468,200

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	52	4		56
Vehicles	9			9

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Out and About Homebound Transportation Assistance Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	25,100	7,700		32,800
Interest Income	600	(600)		
Beginning Nonlapsing	126,000	55,000		181,000
Closing Nonlapsing	(126,000)	(87,800)		(213,800)
Total	\$25,700	(\$25,700)	\$0	\$0

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Out and About Homebound Transportation Assistance Fund	25,700	(25,700)		
Total	\$25,700	(\$25,700)	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
State Development Center Miscellaneous Donation Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	265,000	15,000		280,000
Interest Income	3,600	(3,600)		
Beginning Nonlapsing	571,400	(9,600)		561,800
Closing Nonlapsing	(571,400)	9,600		(561,800)
Total	\$268,600	\$11,400	\$0	\$280,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Development Center Miscellaneous Donation Fund	268,600	11,400		280,000
Total	\$268,600	\$11,400	\$0	\$280,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
State Development Center Workshop Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	130,000	8,100		138,100
Beginning Nonlapsing	6,400	3,500		9,900
Closing Nonlapsing	(6,400)	(3,500)		(9,900)
Total	\$130,000	\$8,100	\$0	\$138,100

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Development Center Workshop Fund	130,000	8,100		138,100
Total	\$130,000	\$8,100	\$0	\$138,100

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
State Hospital Unit Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	34,000	900		34,900
Interest Income	900	(900)		
Beginning Nonlapsing	320,400	(109,000)		211,400
Closing Nonlapsing	(320,400)	109,000		(211,400)
Total	\$34,900	\$0	\$0	\$34,900

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Hospital Unit Fund	34,900			34,900
Total	\$34,900	\$0	\$0	\$34,900

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Utah State Developmental Center Land Fund**

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Interest Income	700	(700)		
Transfers	38,700			38,700
Other Financing Sources	41,400	(39,400)		2,000
Beginning Nonlapsing		611,200		611,200
Closing Nonlapsing		(611,200)		(611,200)
Total	\$80,800	(\$40,100)	\$0	\$40,700

Programs	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Utah State Developmental Center Land Fund	80,800	(40,100)		40,700
Total	\$80,800	(\$40,100)	\$0	\$40,700

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Human Services Client Trust Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	5,500	(5,500)		
Trust and Agency Funds	4,327,200	355,100		4,682,300
Beginning Nonlapsing		1,287,100		1,287,100
Closing Nonlapsing		(1,287,100)		(1,287,100)
Total	\$4,332,700	\$349,600	\$0	\$4,682,300

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Human Services Client Trust Fund	4,332,700	349,600		4,682,300
Total	\$4,332,700	\$349,600	\$0	\$4,682,300

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Maurice N. Warshaw Trust Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	800	(800)		
Trust and Agency Funds		700		700
Beginning Nonlapsing		149,600		149,600
Closing Nonlapsing		(149,600)		(149,600)
Total	\$800	(\$100)	\$0	\$700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Maurice N. Warshaw Trust Fund	800	(100)		700
Total	\$800	(\$100)	\$0	\$700

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
State Developmental Center Patient Account**

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Interest Income	1,600	(1,600)		
Trust and Agency Funds	1,949,000	(183,700)		1,765,300
Other Financing Sources		700		700
Beginning Nonlapsing		717,700		717,700
Closing Nonlapsing		(717,700)		(717,700)
Total	\$1,950,600	(\$184,600)	\$0	\$1,766,000

Programs	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
State Developmental Center Patient Account	1,950,600	(184,600)		1,766,000
Total	\$1,950,600	(\$184,600)	\$0	\$1,766,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
State Hospital Patient Trust Fund**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
Trust and Agency Funds	1,179,600	(73,900)		1,105,700
Beginning Nonlapsing		84,500		84,500
Closing Nonlapsing		(84,500)		(84,500)
Total	\$1,179,600	(\$73,900)	\$0	\$1,105,700
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
State Hospital Patient Trust Fund	1,179,600	(73,900)		1,105,700
Total	\$1,179,600	(\$73,900)	\$0	\$1,105,700

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Human Services ORS Support Collections**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds	201,954,000	5,629,500		207,583,500
Total	\$201,954,000	\$5,629,500	\$0	\$207,583,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Human Services ORS Support Collections	201,954,000	5,629,500		207,583,500
Total	\$201,954,000	\$5,629,500	\$0	\$207,583,500

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Department of Human Services
Office of Public Guardian**

	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Financing				
General Fund			419,300	419,300
Federal Funds			40,000	40,000
Transfers			303,700	303,700
Total	\$0	\$0	\$763,000	\$763,000
	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Programs				
Office of Public Guardian			763,000	763,000
Total	\$0	\$0	\$763,000	\$763,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
State Board of Education
State Office of Rehabilitation**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	273,700			273,700
Education Fund	21,111,400			21,111,400
Federal Funds	60,039,900	2,616,100		62,656,000
Dedicated Credits Revenue	816,700	168,900		985,600
Transfers	(1,910,700)	174,600		(1,736,100)
Total	\$80,331,000	\$2,959,600	\$0	\$83,290,600

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director	2,702,400	262,900		2,965,300
Blind and Visually Impaired	6,286,300	(176,600)		6,109,700
Rehabilitation Services	46,695,300	(1,969,600)		44,725,700
Disability Determination	11,927,900	3,727,700		15,655,600
Deaf and Hard of Hearing	2,882,100	106,500		2,988,600
Aspire Grant	9,837,000	1,008,700		10,845,700
Total	\$80,331,000	\$2,959,600	\$0	\$83,290,600

FTE/Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	484	(46)		438
Vehicles	32	3		35

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
State Board of Education
Individuals with Visual Impairment Fund**

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Dedicated Credits Revenue	11,000	(11,000)		
Interest Income	3,200	(3,200)		
Trust and Agency Funds		13,000		13,000
Beginning Nonlapsing	991,300	(470,700)		520,600
Closing Nonlapsing	(991,300)	464,700		(526,600)
Total	\$14,200	(\$7,200)	\$0	\$7,000

Programs	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Individuals with Visual Impairment Fund	14,200	(7,200)		7,000
Total	\$14,200	(\$7,200)	\$0	\$7,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
State Board of Education
Individuals with Visual Impairment Vendor Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	900	(900)		
Trust and Agency Funds	127,000	2,000		129,000
Beginning Nonlapsing		65,700		65,700
Closing Nonlapsing		(44,200)		(44,200)
Total	\$127,900	\$22,600	\$0	\$150,500

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Individuals with Visual Disabilities Vendor Fund	127,900	22,600		150,500
Total	\$127,900	\$22,600	\$0	\$150,500

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
State Board of Education
Utah Community Center for the Deaf Fund**

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Dedicated Credits Revenue	5,200	(5,200)		
Interest Income	100	(100)		
Trust and Agency Funds		6,800		6,800
Beginning Nonlapsing	13,800	3,600		17,400
Closing Nonlapsing	(5,500)	(10,900)		(16,400)
Total	\$13,600	(\$5,800)	\$0	\$7,800

Programs	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Utah Community Center for the Deaf Fund	13,600	(5,800)		7,800
Total	\$13,600	(\$5,800)	\$0	\$7,800

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Transfers to Unrestricted Funds
General Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue			150,000	150,000
Total	\$0	\$0	\$150,000	\$150,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund, One-time			150,000	150,000
Total	\$0	\$0	\$150,000	\$150,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Fund and Account Transfers
Children's Hearing Aid Program Account**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	100,000			100,000
Total	\$100,000	\$0	\$0	\$100,000

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
GFR - Children's Hearing Aid Program Account	100,000			100,000
Total	\$100,000	\$0	\$0	\$100,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Fund and Account Transfers
GFR - Homeless Account**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	917,400			917,400
Total	\$917,400	\$0	\$0	\$917,400

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Pamela Atkinson Homeless Account	917,400			917,400
Total	\$917,400	\$0	\$0	\$917,400

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2017
Fund and Account Transfers
State Endowment Fund**

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
GFR - Tobacco Settlement	1,488,700			1,488,700
Total	\$1,488,700	\$0	\$0	\$1,488,700

Programs	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Endowment Fund	1,488,700			1,488,700
Total	\$1,488,700	\$0	\$0	\$1,488,700

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016**

Operating and Capital Budget

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	881,017,300		(6,666,700)	(6,666,700)
Federal Funds	2,838,036,800		57,504,000	57,504,000
American Recovery and Reinvestment Act			367,000	367,000
Dedicated Credits Revenue	261,584,100		35,000	35,000
Federal Mineral Lease	87,743,200		(4,600)	(4,600)
GFR - Medicaid Restricted			3,975,900	3,975,900
GFR - Meth House Reconstruction	8,600		(8,600)	(8,600)
GFR - Nursing Care Facilities Account	29,255,400			
GFR - Special Administrative Expense	6,048,700		500,000	500,000
Permanent Community Impact	126,573,800		4,600	4,600
Unemployment Compensation Fund	2,126,500		1,600,000	1,600,000
Beginning Nonlapsing	902,721,500		(4,132,800)	(4,132,800)
Total	\$5,135,115,900	\$0	\$53,173,800	\$53,173,800
	Appropriated	Analyst	Subcommittee	Base Bill
Total State Funds	\$902,996,300		(\$6,666,700)	(\$6,666,700)
	Appropriated	Analyst	Subcommittee	Base Bill
Programs				
Health	2,886,500,900		37,980,100	37,980,100
Workforce Services	1,065,880,400		1,427,400	1,427,400
Human Services	689,319,800		10,606,200	10,606,200
State Office of Rehabilitation	81,431,600		3,160,100	3,160,100
Total	\$4,723,132,700	\$0	\$53,173,800	\$53,173,800

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016**

Transfers to Unrestricted Funds

Financing	Appropriated	Analyst	Subcommittee	Base Bill
Beginning Nonlapsing			4,132,800	4,132,800
Total	\$0	\$0	\$4,132,800	\$4,132,800

Programs	Appropriated	Analyst	Subcommittee	Base Bill
Rev Transfers - SS			4,132,800	4,132,800
Total	\$0	\$0	\$4,132,800	\$4,132,800

**Recommendations of the Appropriations Subcommittee for
Social Services
Supplemental Budget Adjustments**

Supplemental Budget Adjustments	Supplemental Budget Adjustments Impact		
	State One-Time	Nonstate Funds	Total Impact
Use 3% Maximum from Nursing Restricted	(77,000)	(180,000)	(257,000)
Unused FY 2016 Funds Due to Delays in Client Placements	(647,700)		(647,700)
Savings From Higher Federal Match Rate	(1,300,000)	1,300,000	
Savings From Ending Building Leases	(800)	(900)	(1,700)
Medicaid Restricted Account (Sweep Balance)	(3,975,900)	3,975,900	
End Nurse Case Management Medicaid Pilot	(83,300)	(83,300)	(166,600)
Divert Special Administrative Expense Account for Other Purposes	(500,000)	500,000	
CHIP 100% Federal Match & Nonlapsing Balance			
Change to Medicaid Plastic Eligibility Cards	(82,000)	(82,000)	(164,000)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Health
Executive Director's Operations
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	6,339,000			
Federal Funds	8,710,500		(740,500)	(740,500)
Dedicated Credits Revenue	3,529,600			
GFR - Tobacco Settlement	200			
Transfers	169,800			
Total	\$18,749,100	\$0	(\$740,500)	(\$740,500)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Executive Director	2,804,400			
Center for Health Data and Informatics	9,020,400			
Program Operations	6,096,000		(740,500)	(740,500)
Office of Internal Audit	747,100			
Adoption Records Access	81,200			
Total	\$18,749,100	\$0	(\$740,500)	(\$740,500)
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	101			
Vehicles	17			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Health
Workforce Financial Assistance
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	900,000		(300,000)	(300,000)
Federal Funds	100,000			
Dedicated Credits Revenue	300,000		(300,000)	(300,000)
Total	\$1,300,000	\$0	(\$600,000)	(\$600,000)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Workforce Financial Assistance	1,300,000		(600,000)	(600,000)
Total	\$1,300,000	\$0	(\$600,000)	(\$600,000)

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Health**

Rural Physicians Loan Repayment Assistance

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund			300,000	300,000
Dedicated Credits Revenue			300,000	300,000
Total	\$0	\$0	\$600,000	\$600,000
<hr/>				
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Rural Physicians Loan Repayment Program			600,000	600,000
Total	\$0	\$0	\$600,000	\$600,000

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Health
Medicaid and Health Financing
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	5,064,300		(161,100)	(161,100)
Federal Funds	69,471,000		(84,200)	(84,200)
American Recovery and Reinvestment Act			367,000	367,000
Dedicated Credits Revenue	9,154,400			
GFR - Nursing Care Facilities Account	711,000		77,000	77,000
Transfers	24,438,900			
Total	\$108,839,600	\$0	\$198,700	\$198,700
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Director's Office	2,342,300			
Financial Services	14,225,000			
Managed Health Care	4,597,100		(166,600)	(166,600)
Medicaid Operations	4,134,200		365,300	365,300
Coverage and Reimbursement	3,465,700			
Authorization and Community Based Services	3,177,300			
Eligibility Policy	2,566,800			
Contracts	1,187,400			
Department of Workforce Services' Seeded Services	39,392,900			
Other Seeded Services	33,750,900			
Total	\$108,839,600	\$0	\$198,700	\$198,700
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	233			
Vehicles	1			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Health
Medicaid Mandatory Services
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	305,854,100		(3,975,900)	(3,975,900)
Federal Funds	1,055,028,800		(180,000)	(180,000)
Dedicated Credits Revenue	28,111,500			
GFR - Medicaid Restricted			3,975,900	3,975,900
GFR - Nursing Care Facilities Account	25,064,300		(77,000)	(77,000)
GFR - Tobacco Settlement	8,548,000			
Hospital Provider Assessment	48,500,000			
Transfers	2,780,200			
Pass-through	13,707,800			
Total	\$1,487,594,700	\$0	(\$257,000)	(\$257,000)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Managed Health Care	854,495,100			
Nursing Home	195,399,900		(257,000)	(257,000)
Inpatient Hospital	162,311,500			
Physician Services	79,455,400			
Outpatient Hospital	59,896,900			
Medicaid Management Information System Replacement	50,614,700			
Crossover Services	14,282,900			
Medical Supplies	10,257,400			
Other Mandatory Services	60,880,900			
Total	\$1,487,594,700	\$0	(\$257,000)	(\$257,000)
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	91			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Health
Medicaid Optional Services**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	123,644,400			
Federal Funds	579,660,500		22,389,500	22,389,500
Dedicated Credits Revenue	159,831,900			
GFR - Nursing Care Facilities Account	3,480,100			
Transfers	87,682,700			
Pass-through	5,902,400			
Total	\$960,202,000	\$0	\$22,389,500	\$22,389,500
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Home and Community Based Waiver Services	217,842,000			
Pharmacy	107,328,600			
Capitated Mental Health Services	146,567,200			
Intermediate Care Facilities for Intellectually Disabled	82,670,500			
Non-service Expenses	77,806,000			
Dental Services	52,985,600			
Buy-in/Buy-out	44,257,200			
Disproportionate Hospital Payments	31,417,700			
Clawback Payments	31,008,500			
Hospice Care Services	16,781,500			
Vision Care	1,552,900			
Other Optional Services	149,984,300		22,389,500	22,389,500
Total	\$960,202,000	\$0	\$22,389,500	\$22,389,500
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	5			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Health
Vaccine Commodities**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
Federal Funds			26,000,000	26,000,000
Total	\$0	\$0	\$26,000,000	\$26,000,000
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Vaccine Commodities			26,000,000	26,000,000
Total	\$0	\$0	\$26,000,000	\$26,000,000

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Health
Disease Control and Prevention
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	13,961,600			
Federal Funds	59,054,000		(24,135,900)	(24,135,900)
Dedicated Credits Revenue	9,226,700			
GFR - Cancer Research Restricted Account	20,000			
GFR - Cigarette Tax	3,161,700			
GFR - Prostate Cancer Support	26,600			
GFR - State Lab Drug Testing Account	700,200			
GFR - Tobacco Settlement	3,951,500			
Dept. of Public Safety Rest. Acct.	100,000			
Transfers	3,333,600			
Total	\$93,535,900	\$0	(\$24,135,900)	(\$24,135,900)

Programs	Appropriated	Analyst	Subcommittee	Base Bill
General Administration	1,742,000			
Health Promotion	27,802,900		541,200	541,200
Vaccine Commodities	26,000,000		(26,000,000)	(26,000,000)
Epidemiology	22,596,300		1,322,900	1,322,900
Laboratory Operations and Testing	10,615,300			
Office of the Medical Examiner	4,238,100			
Clinical and Environmental Laboratory Certification Programs	514,600			
Radon Awareness Campaign	25,000			
State Public Health Laboratory	700			
Chemical and Environmental Services	600			
Forensic Toxicology	400			
Total	\$93,535,900	\$0	(\$24,135,900)	(\$24,135,900)

FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	339			
Vehicles	6			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Health
Family Health and Preparedness
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	19,952,800			
Federal Funds	83,724,900		2,958,100	2,958,100
Dedicated Credits Revenue	18,407,700			
GFR - Autism Treatment Account	101,100			
GFR - Children's Hearing Aid Pilot Program Account	102,000			
GFR - Children's Organ Transplant	101,300			
Transfers	7,525,900			
Pass-through	65,500			
Beginning Nonlapsing	865,500			
Lapsing Balance	(365,800)			
Total	\$130,480,900	\$0	\$2,958,100	\$2,958,100
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Director's Office	2,124,200			
Maternal and Child Health	67,050,900		2,958,100	2,958,100
Child Development	27,649,100			
Children with Special Health Care Needs	10,377,300			
Public Health and Health Care Preparedness	8,621,900			
Health Facility Licensing and Certification	5,725,100			
Emergency Medical Services and Preparedness	4,349,000			
Primary Care	4,583,400			
Total	\$130,480,900	\$0	\$2,958,100	\$2,958,100
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	296			
Vehicles	25			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Health
Children's Health Insurance Program**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	1,579,200			
Federal Funds	73,347,000		15,700,000	15,700,000
Dedicated Credits Revenue	1,423,800			
GFR - Tobacco Settlement	2,947,700			
Transfers	63,000			
Beginning Nonlapsing			(4,132,800)	(4,132,800)
Total	\$79,360,700	\$0	\$11,567,200	\$11,567,200
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Children's Health Insurance Program	79,360,700		11,567,200	11,567,200
Total	\$79,360,700	\$0	\$11,567,200	\$11,567,200
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	7			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Workforce Services
Administration**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	3,135,200		(6,300)	(6,300)
Federal Funds	6,498,300			
Dedicated Credits Revenue	185,100			
Federal Mineral Lease	2,200		(2,200)	(2,200)
Restricted Revenue	133,300			
GFR - Special Administrative Expense	50,000			
Permanent Community Impact	136,000		2,200	2,200
Unemployment Compensation Fund	10,000		58,400	58,400
Transfers	1,822,800			
Total	\$11,972,900	\$0	\$52,100	\$52,100
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Executive Director's Office	1,640,900		(6,300)	(6,300)
Communications	987,400			
Human Resources	1,237,500			
Administrative Support	7,551,800		58,400	58,400
Internal Audit	555,300			
Total	\$11,972,900	\$0	\$52,100	\$52,100
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	83			
Vehicles	18			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Workforce Services
Operations and Policy**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	47,732,300		(1,876,400)	(1,876,400)
Federal Funds	632,076,500		(408,782,000)	(408,782,000)
Dedicated Credits Revenue	5,365,400		(500,000)	(500,000)
GFR - Special Administrative Expense	4,980,900		500,000	500,000
Unemployment Compensation Fund	1,926,500		1,237,300	1,237,300
Transfers	31,141,700			
Beginning Nonlapsing	100,000			
Total	\$723,323,300	\$0	(\$409,421,100)	(\$409,421,100)

Programs	Appropriated	Analyst	Subcommittee	Base Bill
Facilities and Pass-Through	8,576,100			
Workforce Development	81,836,400			
Temporary Assistance for Needy Families	55,030,000			
Refugee Assistance	8,132,900			
Workforce Research and Analysis	2,634,000		5,600	5,600
Trade Adjustment Act Assistance	2,784,800			
Eligibility Services	58,599,800		(664,000)	(664,000)
Child Care Assistance	53,543,900			
Nutrition Assistance	410,000,000		(410,000,000)	(410,000,000)
Workforce Investment Act Assistance	7,500,000			
Other Assistance	325,000			
Information Technology	34,360,400		1,237,300	1,237,300
Total	\$723,323,300	\$0	(\$409,421,100)	(\$409,421,100)

FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	1,490			
Vehicles	101			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Workforce Services
Nutrition Assistance**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
Federal Funds			410,000,000	410,000,000
Total	\$0	\$0	\$410,000,000	\$410,000,000
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Nutrition Assistance			410,000,000	410,000,000
Total	\$0	\$0	\$410,000,000	\$410,000,000

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Workforce Services
Unemployment Insurance
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	572,200		700	700
Federal Funds	18,863,600			
Dedicated Credits Revenue	476,500		500,000	500,000
GFR - Special Administrative Expense	1,017,800			
Unemployment Compensation Fund	190,000		304,300	304,300
Transfers	236,300			
Total	\$21,356,400	\$0	\$805,000	\$805,000
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Unemployment Insurance Administration	17,998,100		805,000	805,000
Adjudication	3,358,300			
Total	\$21,356,400	\$0	\$805,000	\$805,000
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	259			
Vehicles	1			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Workforce Services
Housing and Community Development**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	2,658,300			
Federal Funds	63,075,900			
Dedicated Credits Revenue	3,363,000			
Federal Mineral Lease	2,400		(2,400)	(2,400)
GFR - Homeless Account	1,735,000			
GFR - Meth House Reconstruction	8,600		(8,600)	(8,600)
Permanent Community Impact	1,257,800		2,400	2,400
Transfers	700			
Beginning Nonlapsing	1,000,000			
Lapsing Balance	(8,600)			
Total	\$73,093,100	\$0	(\$8,600)	(\$8,600)

Programs	Appropriated	Analyst	Subcommittee	Base Bill
Community Development Administration	598,800			
HEAT	23,903,200			
Housing Development	21,134,300			
Weatherization Assistance	9,696,600			
Community Development	7,034,400			
Homeless Committee	6,796,100			
Community Services	3,488,700		(8,600)	(8,600)
Emergency Food Network	296,000			
Special Housing	145,000			
Total	\$73,093,100	\$0	(\$8,600)	(\$8,600)

FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	45			
Vehicles	7			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Human Services
Executive Director Operations
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	8,348,500		161,300	161,300
Federal Funds	6,298,500		1,947,900	1,947,900
Dedicated Credits Revenue	1,000		35,000	35,000
Transfers	2,119,300			
Total	\$16,767,300	\$0	\$2,144,200	\$2,144,200
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Executive Director's Office	3,893,700		161,300	161,300
Legal Affairs	1,445,200			
Information Technology	1,533,800			
Fiscal Operations	3,258,200		1,947,900	1,947,900
Human Resources	33,900			
Local Discretionary Pass-Through	1,140,700			
Office of Services Review	1,520,000			
Office of Licensing	2,806,200		35,000	35,000
Utah Developmental Disabilities Council	832,900			
Utah Marriage Commission	302,700			
Total	\$16,767,300	\$0	\$2,144,200	\$2,144,200
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	125			
Vehicles	24			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Human Services
Substance Abuse and Mental Health**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	105,535,600		(161,300)	(161,300)
Federal Funds	25,978,700		4,127,600	4,127,600
Dedicated Credits Revenue	2,815,700			
GFR - Intoxicated Driver Rehab	1,500,000			
GFR - Tobacco Settlement	2,325,400			
Transfers	15,236,600			
Total	\$153,392,000	\$0	\$3,966,300	\$3,966,300
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Administration - DSAMH	3,146,800		(161,300)	(161,300)
Community Mental Health Services	13,368,500		4,127,600	4,127,600
Mental Health Centers	33,978,600			
Residential Mental Health Services	221,900			
State Hospital	59,342,600			
State Substance Abuse Services	6,940,500			
Local Substance Abuse Services	27,098,000			
Driving Under the Influence (DUI) Fines	1,500,000			
Drug Offender Reform Act (DORA)	2,747,100			
Drug Courts	5,048,000			
Total	\$153,392,000	\$0	\$3,966,300	\$3,966,300
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	825			
Vehicles	46			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Human Services
Services for People w/ Disabilities
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	81,861,000		(647,700)	(647,700)
Federal Funds	1,327,100			
Dedicated Credits Revenue	2,301,700			
Transfers	189,872,700			
Beginning Nonlapsing	2,575,000			
Total	\$277,937,500	\$0	(\$647,700)	(\$647,700)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Administration - DSPD	4,618,400			
Service Delivery	5,665,200			
Utah State Developmental Center	37,788,400			
Community Supports Waiver	222,652,200		(647,700)	(647,700)
Acquired Brain Injury Waiver	3,408,000			
Physical Disabilities Waiver	2,019,800			
Non-waiver Services	1,785,500			
Total	\$277,937,500	\$0	(\$647,700)	(\$647,700)
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	717			
Vehicles	59			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Human Services
Office of Recovery Services
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	13,440,900			
Federal Funds	18,593,400		2,794,400	2,794,400
Dedicated Credits Revenue	9,305,600			
Transfers	2,619,400			
Total	\$43,959,300	\$0	\$2,794,400	\$2,794,400
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Administration - ORS	922,700			
Financial Services	2,235,900			
Electronic Technology	8,193,800			
Child Support Services	23,988,800		2,794,400	2,794,400
Children in Care Collections	699,500			
Attorney General Contract	4,656,800			
Medical Collections	3,261,800			
Total	\$43,959,300	\$0	\$2,794,400	\$2,794,400
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	412			
Vehicles	5			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Human Services
Child and Family Services
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	115,577,600			
Federal Funds	58,275,500		1,755,200	1,755,200
Dedicated Credits Revenue	2,652,200			
GFR - Choose Life Adoption Support Account	25,000			
GFR - Children's Account	450,000			
GFR - Domestic Violence	985,500			
GFR - National Mens Prof Bball Team Spt of Wmn & Child Issues	12,500			
Transfers	(5,931,400)			
Beginning Nonlapsing	400,000			
Closing Nonlapsing	(200,000)			
Total	\$172,246,900	\$0	\$1,755,200	\$1,755,200
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Administration - DCFS	4,614,300			
Service Delivery	79,026,200			
In-Home Services	2,864,200			
Out-of-Home Care	41,829,400			
Facility-based Services	3,661,500			
Minor Grants	6,290,500		1,755,200	1,755,200
Selected Programs	4,366,000			
Special Needs	1,915,200			
Domestic Violence	6,867,900			
Children's Account	450,000			
Adoption Assistance	14,232,500			
Child Welfare Management Information System	6,129,200			
Total	\$172,246,900	\$0	\$1,755,200	\$1,755,200
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	1,109			
Vehicles	171			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Human Services
Aging and Adult Services
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	14,125,700			
Federal Funds	10,630,200		593,800	593,800
Dedicated Credits Revenue	100			
Transfers	(169,100)			
Total	\$24,586,900	\$0	\$593,800	\$593,800
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Administration - DAAS	1,452,500			
Local Government Grants - Formula Funds	12,999,900		593,800	593,800
Non-Formula Funds	1,215,500			
Adult Protective Services	3,231,000			
Aging Waiver Services	1,713,900			
Aging Alternatives	3,974,100			
Total	\$24,586,900	\$0	\$593,800	\$593,800
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	55			
Vehicles	9			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
State Office of Rehabilitation
State Office of Rehabilitation
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	273,700			
Education Fund	21,979,000			
Federal Funds	60,242,400		3,160,100	3,160,100
Dedicated Credits Revenue	819,400			
Transfers	(1,910,700)			
Total	\$81,403,800	\$0	\$3,160,100	\$3,160,100
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Executive Director	2,717,600			
Blind and Visually Impaired	6,314,400			
Rehabilitation Services	47,628,400		3,160,100	3,160,100
Disability Determination	12,003,100			
Deaf and Hard of Hearing	2,903,300			
Aspire Grant	9,837,000			
Total	\$81,403,800	\$0	\$3,160,100	\$3,160,100
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	484			
Vehicles	32			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2016
Rev Transfers - SS
General Fund - SS**

Transfers to Unrestricted Funds

Financing	Appropriated	Analyst	Subcommittee	Base Bill
Beginning Nonlapsing			4,132,800	4,132,800
Total	\$0	\$0	\$4,132,800	\$4,132,800
Programs	Appropriated	Analyst	Subcommittee	Base Bill
General Fund, One-time			4,132,800	4,132,800
Total	\$0	\$0	\$4,132,800	\$4,132,800



Utah State Legislature

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PO Box 145115 • Salt Lake City, Utah 84114-5115
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(801) 538-1029 • fax (801) 538-1908

February 2, 2016

President Wayne L. Niederhauser
Speaker Gregory H. Hughes
Utah State Capitol Complex
Salt Lake City, Utah 84114

Dear President Niederhauser and Speaker Hughes:

During 2015 the Social Services Appropriations Subcommittee was assigned by the Audit Subcommittee to review the Utah State Office of Rehabilitation (USOR) audit and determine changes that need to be made to make USOR more accountable and financially responsible. The subcommittee was also asked by Executive Appropriations to make a recommendation as to where USOR should be organizationally located to receive proper oversight and support. The committee addressed these issues in its September 11, 2015 and January 27, 2016 meetings. During its January 27, 2016 meeting the committee defeated a motion to keep USOR under the Utah State Office of Education. That vote was three affirmative (Senators Weiler and Fillmore and Rep. Ward) and 12 against. The committee then agreed to wait two days to determine where to locate USOR. On December 29, 2016 the committee approved a recommendation to move USOR under the Department of Workforce Services for better oversight. That vote was ten affirmative and six against (Senators Shiozawa and Escamilla and Representatives Chavez-Houck, Brown, Hollins, and Redd). No action was taken to pay back the \$500,000 USOR used from the Individuals with Visual Impairment Fund.

Sincerely,

Senator Allen M. Christensen, Chair
Social Services Appropriations Subcommittee

Representative Paul Ray, Chair
Social Services Appropriations Subcommittee

Edward H. Redd, House Vice Chair
Social Services Appropriations
Subcommittee