



Base Budget Recommendation of the Appropriations Subcommittee for Social Services

For the Year Ending June 30, 2019

Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
90 Day Generic Prescription Program Report	(17,000)	(39,800)	(56,800)
Cannabinoid Research (In)	15,100		15,100
Cannabinoid Research (Out)	(15,100)		(15,100)
Consolidate Buildings	(150,000)		(150,000)
Dedicated Credits Adjustments - Human Services		390,300	390,300
Dedicated Credits Adjustments - Workforce Services		36,700	36,700
Direct All Domestic Violence Restricted Funding to DCFS	(78,300)	78,300	
Federal Fund and Intergovernmental Transfers Adjustments - Health		17,653,300	17,653,300
Federal Funds Adjustments - Human Services		12,043,300	12,043,300
Higher Copays for Medicaid Clients	(100,000)	(230,000)	(330,000)
LEDA Appropriation		100	100
Reallocate the internal service fund rate increase - Health (In)	20,400		20,400
Reallocate the internal service fund rate increase - Health (out)	(20,400)		(20,400)
Recover Costs from Building Leases Ending	(20,000)		(20,000)
Recover Savings from End of U of U Evaluation of Title IV-E Waiver	(200,000)	(200,000)	(400,000)
Reduce EDO Travel	(16,000)		(16,000)
Reduce Funding for Substance Abuse and Mental Health Conferences	(50,000)		(50,000)
Reduce Health Claim Collections Staff	(45,000)	(45,000)	(90,000)
Reduce Use of Fee Waivers for Aging Alternatives Services	(293,500)		(293,500)
State TANF Maintenance of Effort Reduction	(1,300)		(1,300)
Tobacco Settlement Account - Technical Adjustment		6,049,600	6,049,600
Transition Program - In	311,300		311,300
Transition Program - Out	(311,300)		(311,300)
Use 3% Maximum from Nursing Restricted	(84,200)	(196,800)	(281,000)
Use Increased Child Support Collections Processing Fee	(129,000)		(129,000)
Use Social Services Block Grant Allocation Increase	(200,000)		(200,000)
Workforce Services Federal Funds Adjustments		4,740,600	4,740,600
Total:	(\$1,384,300)	\$40,280,600	\$38,896,300

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact



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One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Additional Savings from Mental Health Preferred Drug List - Savings	(164,200)	(382,800)	(547,000)
Children's Health Insurance Program 100% Federal Match	(16,393,000)	16,393,000	
Federal Fund and Intergovernmental Transfers Adjustments - Health		11,365,700	11,365,700
Federal Funds to Abstract Opioid Death Data	(13,300)		(13,300)
Recover Savings from End of U of U Evaluation of Title IV-E Waiver	100,000	100,000	200,000
Reduce General Assistance Program	(864,700)		(864,700)
Reduction of TANF Funds to IGP School Readiness Scholarship		(600,000)	(600,000)
Use Social Services Block Grant Reserve Spending Authority	(3,000,000)		(3,000,000)
Total:	(\$20,335,200)	\$26,875,900	\$6,540,700



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For the Year Ending June 30, 2019

Operating and Capital Budgets

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	978,991,100		(21,555,300)	957,435,800
Federal Funds	3,037,786,300	(44,878,300)	44,689,500	3,037,597,500
Dedicated Credits Revenue	332,088,800	(10,409,100)	16,384,000	338,063,700
Interest Income	11,000	11,240,800		11,251,800
Restricted Revenue	11,345,600	(11,345,600)		
Federal Mineral Lease	37,117,800	436,600		37,554,400
Ambulance Service Provider Assess Exp Rev Fund	3,217,400			3,217,400
Cancer Research Restricted Account (GFR)	20,000			20,000
Children with Cancer Support Restr Acct (GFR)	12,500			12,500
Children with Heart Disease Support Restricted Account (GFR)	12,500			12,500
Children's Account (GFR)	450,000			450,000
Children's Hearing Aid Pilot Program Account (GFR)	124,900			124,900
Children's Organ Transplant (GFR)	104,000			104,000
Choose Life Adoption Support Account (GFR)	1,000			1,000
Cigarette Tax (GFR)	3,159,700			3,159,700
Dept. of Public Safety Rest. Acct.	101,800			101,800
Designated Sales Tax	915,900	(700)		915,200
Domestic Violence (GFR)	707,600	(57,600)	78,300	728,300
Homeless Account (GFR)	1,092,000			1,092,000
Homeless Housing Reform Restricted Account (GFR)	4,755,400			4,755,400
Hospital Provider Assessment	48,500,000			48,500,000
Intoxicated Driver Rehab (GFR)	1,500,000			1,500,000
Land Exchange Distribution Account (GFR)	42,200	(19,300)	100	23,000
Medicaid Expansion Fund	35,020,500			35,020,500
Mineral Bonus (GFR)	4,976,200	(2,394,500)		2,581,700
National Mens Prof Bball Team Spt of Wmn & Child Issues (GFR)	50,000			50,000
Nursing Care Facilities Account (GFR)	(2,400)	2,400		
Nursing Care Facilities Provider Assessment Fund	31,855,200			31,855,200
Permanent Community Impact	94,479,000			94,479,000
Prostate Cancer Support (GFR)	26,600			26,600
Special Administrative Expense (GFR)	1,100	(200)		900
State Lab Drug Testing Account (GFR)	713,100			713,100
Tobacco Settlement (GFR)	9,371,600		6,049,600	15,421,200
Transfers	432,452,400	4,692,500	(45,000)	437,099,900
Trust and Agency Funds	6,800	(6,800)		
Youth Character Organization (GFR)	10,000			10,000
Youth Development Organization (GFR)	10,000			10,000



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Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Other Financing Sources	9,000,000	(4,269,600)		4,730,400
Pass-through	9,002,200			9,002,200
Beginning Nonlapsing	841,830,500	5,939,300		847,769,800
Closing Nonlapsing	(837,176,400)	(54,475,700)		(891,652,100)
Total	\$5,093,683,900	(\$105,545,800)	\$45,601,200	\$5,033,739,300

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Health	3,301,909,600	(371,600)	33,693,400	3,335,231,400
Human Services	761,864,800	(273,900)	8,596,400	770,187,300
Workforce Services	1,029,909,500	(104,900,300)	3,311,400	928,320,600
Total	\$5,093,683,900	(\$105,545,800)	\$45,601,200	\$5,033,739,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6,634	285		6,919
Vehicles	609	(6)		603
Change in Fund Balance	173,800	(243,600)		(69,800)

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	978,991,100		(21,555,300)	957,435,800
Total	\$978,991,100	\$0	(\$21,555,300)	\$957,435,800



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Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	2,575,200	(75,200)		2,500,000
Dedicated Credits Revenue	19,466,000	677,100		20,143,100
Interest Income		460,600		460,600
Restricted Revenue	510,000	(510,000)		
Trust and Agency Funds	228,620,000	(228,620,000)		
Other Financing Sources		212,950,100		212,950,100
Beginning Nonlapsing	968,637,500	191,046,700		1,159,684,200
Closing Nonlapsing	(971,731,500)	(248,652,200)		(1,220,383,700)
Total	\$248,077,200	(\$72,722,900)	\$0	\$175,354,300

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Workforce Services	248,077,200	(72,722,900)		175,354,300
Total	\$248,077,200	(\$72,722,900)	\$0	\$175,354,300

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

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Small Business Credit Initiative Program Fund	(1,743,800)	1,743,800		
Unemployment Compensation Fund	249,821,000	(74,466,700)		175,354,300
Total	\$248,077,200	(\$72,722,900)	\$0	\$175,354,300



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Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	27,187,900		(164,200)	27,023,700
Dedicated Credits Revenue	93,955,200	3,131,700		97,086,900
Beginning Nonlapsing		4,877,900		4,877,900
Closing Nonlapsing		(4,877,900)		(4,877,900)
Total	\$121,143,100	\$3,131,700	(\$164,200)	\$124,110,600

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Health	115,375,700	3,131,700	(164,200)	118,343,200
Restricted Account Transfers - SS	5,767,400			5,767,400
Total	\$121,143,100	\$3,131,700	(\$164,200)	\$124,110,600

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Ambulance Service Provider Assessment Fund		3,131,700		3,131,700
Hospital Provider Assessment Expendable Revenue Fund	48,500,000			48,500,000
Medicaid Expansion Fund	35,020,500		(164,200)	34,856,300
Nursing Care Facilities Provider Assessment Fund	31,855,200			31,855,200
Children's Hearing Aid Program Account	100,000			100,000
GFR - Homeless Account	917,400			917,400
Homeless Housing Reform Restricted Account	4,750,000			4,750,000
Total	\$121,143,100	\$3,131,700	(\$164,200)	\$124,110,600

State Fund Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	27,187,900		(164,200)	27,023,700
Total	\$27,187,900	\$0	(\$164,200)	\$27,023,700



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Transfers to Unrestricted Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	109,800	(109,800)		
Total	\$109,800	(\$109,800)	\$0	\$0

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rev Transfers - SS	109,800	(109,800)		
Total	\$109,800	(\$109,800)	\$0	\$0

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund - SS	109,800	(109,800)		
Total	\$109,800	(\$109,800)	\$0	\$0



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Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	9,500	8,100		17,600
Trust and Agency Funds	218,052,300	1,204,000		219,256,300
Other Financing Sources		139,700		139,700
Beginning Nonlapsing	2,264,200	676,500		2,940,700
Closing Nonlapsing	(2,239,600)	(711,200)		(2,950,800)
Total	\$218,086,400	\$1,317,100	\$0	\$219,403,500

Agency	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Human Services	217,936,000	1,337,900		219,273,900
Workforce Services	150,400	(20,800)		129,600
Total	\$218,086,400	\$1,317,100	\$0	\$219,403,500

Other Transactions	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Human Services Client Trust Fund	3,897,400	860,700		4,758,100
Human Services ORS Support Collections	211,191,000	800,700		211,991,700
Maurice N. Warshaw Trust Fund	1,100	600		1,700
State Developmental Center Patient Trust Fund	1,746,500			1,746,500
State Hospital Patient Trust Fund	1,100,000	(324,100)		775,900
Individuals with Visual Impairment Vendor Fund	150,400	(20,800)		129,600
Total	\$218,086,400	\$1,317,100	\$0	\$219,403,500



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Health

Children's Health Insurance Program

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,680,300		(5,680,300)	
Federal Funds	104,697,100	(1,600)	16,393,000	121,088,500
Dedicated Credits Revenue	8,123,400			8,123,400
Tobacco Settlement (GFR)	10,452,900		(10,452,900)	
Beginning Nonlapsing		641,100	(260,200)	380,900
Closing Nonlapsing		(641,100)		(641,100)
Total	\$128,953,700	(\$1,600)	(\$400)	\$128,951,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Children's Health Insurance Program	128,953,700	(1,600)	(400)	128,951,700
Total	\$128,953,700	(\$1,600)	(\$400)	\$128,951,700

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



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Health

Disease Control and Prevention

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	15,250,400		8,400	15,258,800
Federal Funds	38,859,400		2,676,200	41,535,600
Dedicated Credits Revenue	14,914,400			14,914,400
Cancer Research Restricted Account (GFR)	20,000			20,000
Children with Cancer Support Restr Acct (GFR)	10,500			10,500
Children with Heart Disease Support Restricted Account (GFR)	10,500			10,500
Cigarette Tax (GFR)	3,159,700			3,159,700
Dept. of Public Safety Rest. Acct.	101,800			101,800
Prostate Cancer Support (GFR)	26,600			26,600
State Lab Drug Testing Account (GFR)	713,100			713,100
Tobacco Settlement (GFR)	3,847,100			3,847,100
Transfers	3,581,000			3,581,000
Total	\$80,494,500	\$0	\$2,684,600	\$83,179,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Clinical and Environmental Laboratory Certification Programs	638,600			638,600
Epidemiology	27,343,900		2,678,000	30,021,900
General Administration	2,554,500		6,600	2,561,100
Health Promotion	31,028,400			31,028,400
Laboratory Operations and Testing	12,930,200			12,930,200
Office of the Medical Examiner	5,998,900			5,998,900
Total	\$80,494,500	\$0	\$2,684,600	\$83,179,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	330			330
Vehicles	6			6



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Health

Executive Director's Operations

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	6,612,200		(35,500)	6,576,700
Federal Funds	6,124,400		210,100	6,334,500
Dedicated Credits Revenue	2,949,800			2,949,800
Children with Cancer Support Restr Acct (GFR)	2,000			2,000
Children with Heart Disease Support Restricted Account (GFR)	2,000			2,000
Transfers	794,300			794,300
Total	\$16,484,700	\$0	\$174,600	\$16,659,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Adoption Records Access	55,900			55,900
Center for Health Data and Informatics	6,679,900			6,679,900
Executive Director	3,701,100		(35,500)	3,665,600
Office of Internal Audit	636,200			636,200
Program Operations	5,411,600		210,100	5,621,700
Total	\$16,484,700	\$0	\$174,600	\$16,659,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	99			99
Vehicles	17			17



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Health

Family Health and Preparedness

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	22,403,700		6,300	22,410,000
Federal Funds	78,834,700		(1,313,100)	77,521,600
Dedicated Credits Revenue	14,092,200			14,092,200
Children's Hearing Aid Pilot Program Account (GFR)	124,900			124,900
Children's Organ Transplant (GFR)	104,000			104,000
Transfers	5,351,800			5,351,800
Beginning Nonlapsing		648,800		648,800
Closing Nonlapsing		(648,800)		(648,800)
Total	\$120,911,300	\$0	(\$1,306,800)	\$119,604,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Child Development	27,983,200			27,983,200
Children with Special Health Care Needs	8,478,000			8,478,000
Director's Office	2,177,300		6,300	2,183,600
Emergency Medical Services and Preparedness	3,919,300			3,919,300
Health Facility Licensing and Certification	5,884,000			5,884,000
Maternal and Child Health	60,897,000		(1,313,100)	59,583,900
Primary Care	3,588,800			3,588,800
Public Health and Health Care Preparedness	7,983,700			7,983,700
Total	\$120,911,300	\$0	(\$1,306,800)	\$119,604,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	289			289
Vehicles	31			31



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Health

Local Health Departments

Operating and Capital Budgets

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

Program	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



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Health

Medicaid and Health Financing

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,993,900		(76,700)	4,917,200
Federal Funds	73,711,600		3,365,700	77,077,300
Dedicated Credits Revenue	9,959,700		747,000	10,706,700
Nursing Care Facilities Account (GFR)	(2,400)	2,400		
Nursing Care Facilities Provider Assessment Fund	841,400		84,200	925,600
Transfers	27,076,100			27,076,100
Total	\$116,580,300	\$2,400	\$4,120,200	\$120,702,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Authorization and Community Based Services	3,094,900	300	63,000	3,158,200
Contracts	1,225,800		3,365,700	4,591,500
Coverage and Reimbursement Policy	2,596,200	200	57,000	2,653,400
Department of Workforce Services' Seeded Services	41,371,800			41,371,800
Director's Office	2,534,500	200	84,500	2,619,200
Eligibility Policy	2,622,400	400	54,000	2,676,800
Financial Services	15,146,600	300	301,000	15,447,900
Managed Health Care	4,680,500	600	112,000	4,793,100
Medicaid Operations	3,766,500	400	83,000	3,849,900
Other Seeded Services	39,541,100			39,541,100
Total	\$116,580,300	\$2,400	\$4,120,200	\$120,702,900

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	227			227



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Health

Medicaid Mandatory Services

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Tobacco Settlement (GFR)	(6,049,600)		6,049,600	
Beginning Nonlapsing	(7,500,000)	7,500,000		
Total	(\$13,549,600)	\$7,500,000	\$6,049,600	\$0

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Medicaid Management Information System Replacement	(7,500,000)	7,500,000		
Other Mandatory Services	(6,049,600)		6,049,600	
Total	(\$13,549,600)	\$7,500,000	\$6,049,600	\$0

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	90	(90)		
Vehicles	2	(2)		



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Health

Medicaid Optional Services

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing	(3,544,000)	3,544,000		
Total	(\$3,544,000)	\$3,544,000	\$0	\$0

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Home and Community Based Waiver Services	(1,000,000)	1,000,000		
Other Optional Services	(2,544,000)	2,544,000		
Total	(\$3,544,000)	\$3,544,000	\$0	\$0

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



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Health

Medicaid Services

Operating and Capital Budgets

Financing	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	466,857,500		(11,141,000)	455,716,500
Federal Funds	1,861,219,000		7,150,600	1,868,369,600
Dedicated Credits Revenue	249,157,200		15,210,000	264,367,200
Ambulance Service Provider Assess Exp Rev Fund	3,217,400			3,217,400
Hospital Provider Assessment	48,500,000			48,500,000
Medicaid Expansion Fund	35,020,500			35,020,500
Nursing Care Facilities Provider Assessment Fund	31,013,800		(84,200)	30,929,600
Tobacco Settlement (GFR)			10,452,900	10,452,900
Transfers	110,022,400			110,022,400
Pass-through	9,002,200			9,002,200
Beginning Nonlapsing	11,044,000	(11,044,000)	260,200	260,200
Total	\$2,825,054,000	(\$11,044,000)	\$21,848,500	\$2,835,858,500

Program	Base Start	Changes to Base		
		Analyst	Subcommittee	Base Bill
Accountable Care Organizations	1,059,995,000		9,360,000	1,069,355,000
Dental	68,447,200			68,447,200
Expenditure Offsets from Collections	(12,505,000)			(12,505,000)
Home and Community Based Waivers	271,737,400	(1,000,000)		270,737,400
Home Health and Hospice	20,110,000			20,110,000
Inpatient Hospital	153,953,200			153,953,200
Intermediate Care Facilities for the Intellectually Disabled	86,455,400		(311,300)	86,144,100
Medicaid Expansion 2017	111,499,500		(382,800)	111,116,700
Medical Transportation	1,552,900			1,552,900
Medicare Buy-In	56,582,300			56,582,300
Medicare Part D Clawback Payments	36,208,500			36,208,500
Mental Health and Substance Abuse	241,296,000			241,296,000
Nursing Home	238,581,000		5,569,000	244,150,000
Other Services	186,253,900	(2,544,000)	7,670,400	191,380,300
Outpatient Hospital	59,186,200			59,186,200
Pharmacy	88,431,600		(56,800)	88,374,800
Physician and Osteopath	51,511,200			51,511,200
Provider Reimbursement Information System for Medicaid	21,622,600	(7,500,000)		14,122,600
School Based Skills Development	84,135,100			84,135,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Health

Medicaid Services

Operating and Capital Budgets

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Total	\$2,825,054,000	(\$11,044,000)	\$21,848,500	\$2,835,858,500

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		103		103
Vehicles		2		2



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Health

Primary Care Workforce Financial Assistance

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	800			800
Beginning Nonlapsing	427,200	66,400		493,600
Closing Nonlapsing		(299,100)		(299,100)
Total	\$428,000	(\$232,700)	\$0	\$195,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Primary Care Workforce Financial Assistance	428,000	(232,700)		195,300
Total	\$428,000	(\$232,700)	\$0	\$195,300

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



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Health

Rural Physicians Loan Repayment Assistance

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	300,300			300,300
Beginning Nonlapsing		303,100		303,100
Closing Nonlapsing		(442,800)		(442,800)
Total	\$300,300	(\$139,700)	\$0	\$160,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rural Physicians Loan Repayment Program	300,300	(139,700)		160,600
Total	\$300,300	(\$139,700)	\$0	\$160,600

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



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Health

Vaccine Commodities

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	27,154,000		123,100	27,277,100
Total	\$27,154,000	\$0	\$123,100	\$27,277,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Vaccine Commodities	27,154,000		123,100	27,277,100
Total	\$27,154,000	\$0	\$123,100	\$27,277,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Health

Organ Donation Contribution Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	90,400			90,400
Interest Income	1,400			1,400
Beginning Nonlapsing	256,100	73,900		330,000
Closing Nonlapsing	(297,900)	(73,900)		(371,800)
Total	\$50,000	\$0	\$0	\$50,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Organ Donation Contribution Fund	50,000			50,000
Total	\$50,000	\$0	\$0	\$50,000

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



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Health

Spinal Cord and Brain Injury Rehabilitation Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	170,400			170,400
Beginning Nonlapsing	262,400	(66,100)		196,300
Closing Nonlapsing	(190,500)	66,100		(124,400)
Total	\$242,300	\$0	\$0	\$242,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Spinal Cord and Brain Injury Rehabilitation Fund	242,300			242,300
Total	\$242,300	\$0	\$0	\$242,300

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



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Health

Traumatic Brain Injury Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	200,000			200,000
Beginning Nonlapsing	149,900	352,500		502,400
Closing Nonlapsing	(137,300)	(352,500)		(489,800)
Total	\$212,600	\$0	\$0	\$212,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Traumatic Brain Injury Fund	212,600			212,600
Total	\$212,600	\$0	\$0	\$212,600

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Change in Fund Balance	(120,500)			(120,500)



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Health

Ambulance Service Provider Assessment Fund

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue		3,131,700		3,131,700
Total	\$0	\$3,131,700	\$0	\$3,131,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Ambulance Service Provider Assessment Fund		3,131,700		3,131,700
Total	\$0	\$3,131,700	\$0	\$3,131,700



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Health

Hospital Provider Assessment Expendable Revenue Fund

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	48,500,000			48,500,000
Beginning Nonlapsing		4,877,900		4,877,900
Closing Nonlapsing		(4,877,900)		(4,877,900)
Total	\$48,500,000	\$0	\$0	\$48,500,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Hospital Provider Assessment Expendable Revenue Fund	48,500,000			48,500,000
Total	\$48,500,000	\$0	\$0	\$48,500,000



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Health

Medicaid Expansion Fund

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	21,420,500		(164,200)	21,256,300
Dedicated Credits Revenue	13,600,000			13,600,000
Total	\$35,020,500	\$0	(\$164,200)	\$34,856,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Medicaid Expansion Fund	35,020,500		(164,200)	34,856,300
Total	\$35,020,500	\$0	(\$164,200)	\$34,856,300



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Health

Nursing Care Facilities Provider Assessment Fund

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	31,855,200			31,855,200
Total	\$31,855,200	\$0	\$0	\$31,855,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Nursing Care Facilities Provider Assessment Fund	31,855,200			31,855,200
Total	\$31,855,200	\$0	\$0	\$31,855,200



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Human Services

Aging and Adult Services

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	13,717,800		(367,500)	13,350,300
Federal Funds	11,774,200	(47,500)		11,726,700
Dedicated Credits Revenue	100			100
Transfers	(932,400)	(1,500)		(933,900)
Total	\$24,559,700	(\$49,000)	(\$367,500)	\$24,143,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - DAAS	1,634,200	(57,200)	(74,000)	1,503,000
Adult Protective Services	3,261,300			3,261,300
Aging Alternatives	3,985,700	(600)	(293,500)	3,691,600
Aging Waiver Services	933,400	(1,500)		931,900
Local Government Grants - Formula Funds	13,553,700	(241,200)		13,312,500
Non-Formula Funds	1,191,400	251,500		1,442,900
Total	\$24,559,700	(\$49,000)	(\$367,500)	\$24,143,200

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	56	(2)		54
Vehicles	7			7



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Human Services

Child and Family Services

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	118,378,800		(274,300)	118,104,500
Federal Funds	63,279,400	(1,033,600)	(107,700)	62,138,100
Dedicated Credits Revenue	2,664,000	(224,500)	50,000	2,489,500
Children's Account (GFR)	450,000			450,000
Choose Life Adoption Support Account (GFR)	1,000			1,000
Domestic Violence (GFR)	707,600	(57,600)	78,300	728,300
National Mens Prof Bball Team Spt of Wmn & Child Issues (GFR)	50,000			50,000
Transfers	(8,699,800)	(440,200)		(9,140,000)
Beginning Nonlapsing	200,000	(200,000)		
Total	\$177,031,000	(\$1,955,900)	(\$253,700)	\$174,821,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - DCFS	4,935,100	354,900	(157,700)	5,132,300
Adoption Assistance	16,975,500	676,200		17,651,700
Child Welfare Management Information System	5,861,500	77,200		5,938,700
Children's Account	450,000			450,000
Domestic Violence	5,659,200	(107,800)		5,551,400
Facility-Based Services	4,047,400	(94,300)		3,953,100
In-Home Services	3,743,400	(467,200)		3,276,200
Minor Grants	7,038,100	(1,028,800)		6,009,300
Out-of-Home Care	38,860,400	(1,413,500)		37,446,900
Selected Programs	3,754,200	359,100		4,113,300
Service Delivery	83,685,300	(534,100)	(96,000)	83,055,200
Special Needs	2,020,900	222,400		2,243,300
Total	\$177,031,000	(\$1,955,900)	(\$253,700)	\$174,821,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,114	(16)		1,098
Vehicles	259			259



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Human Services

Executive Director Operations

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	8,873,100		(3,216,000)	5,657,100
Federal Funds	7,744,300	(402,200)	1,343,100	8,685,200
Dedicated Credits Revenue	57,200		11,200	68,400
Transfers	3,253,500	(1,067,200)		2,186,300
Total	\$19,928,100	(\$1,469,400)	(\$1,861,700)	\$16,597,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Executive Director's Office	7,232,500	(667,100)	(2,253,100)	4,312,300
Fiscal Operations	3,176,900	(174,700)		3,002,200
Human Resources	32,300	(1,700)		30,600
Information Technology	1,823,800	(183,700)	91,500	1,731,600
Legal Affairs	863,900	(25,600)	17,700	856,000
Local Discretionary Pass-Through	1,140,700			1,140,700
Office of Licensing	3,297,200	(328,300)	282,200	3,251,100
Office of Services Review	1,502,700	9,900		1,512,600
Utah Developmental Disabilities Council	857,100	(97,200)		759,900
Utah Marriage Commission	1,000	(1,000)		
Total	\$19,928,100	(\$1,469,400)	(\$1,861,700)	\$16,597,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	151	(11)		140
Vehicles	8			8



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

Office of Public Guardian
Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	478,700			478,700
Federal Funds	40,900	(900)		40,000
Transfers	318,000	2,000		320,000
Total	\$837,600	\$1,100	\$0	\$838,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Office of Public Guardian	837,600	1,100		838,700
Total	\$837,600	\$1,100	\$0	\$838,700

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	6	1		7



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Human Services

Office of Recovery Services

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	13,887,700		(174,000)	13,713,700
Federal Funds	21,328,300	(27,000)	3,831,800	25,133,100
Dedicated Credits Revenue	7,708,500	(337,900)		7,370,600
Transfers	2,717,700	246,200	(45,000)	2,918,900
Total	\$45,642,200	(\$118,700)	\$3,612,800	\$49,136,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - ORS	1,044,400	19,400	26,200	1,090,000
Attorney General Contract	4,714,500	(43,400)	43,400	4,714,500
Child Support Services	24,570,400	(1,698,800)	1,610,800	24,482,400
Children in Care Collections	716,800	(18,200)		698,600
Electronic Technology	9,042,200	1,728,900	2,021,800	12,792,900
Financial Services	2,515,900	(55,600)	600	2,460,900
Medical Collections	3,038,000	(51,000)	(90,000)	2,897,000
Total	\$45,642,200	(\$118,700)	\$3,612,800	\$49,136,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	392	11		402
Vehicles	6	(1)		5



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Human Services

Services for People with Disabilities

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	94,715,300		311,300	95,026,600
Federal Funds	1,586,400	(9,100)	(300)	1,577,000
Dedicated Credits Revenue	2,465,800		185,700	2,651,500
Transfers	223,357,400	4,721,800		228,079,200
Total	\$322,124,900	\$4,712,700	\$496,700	\$327,334,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Acquired Brain Injury Waiver	5,264,700	838,200		6,102,900
Administration - DSPD	4,738,100	72,000	(100)	4,810,000
Community Supports Waiver	261,325,600	3,308,700	437,300	265,071,600
Non-waiver Services	1,678,500	243,000		1,921,500
Physical Disabilities Waiver	2,381,500	(9,400)	500	2,372,600
Service Delivery	6,402,300	393,400		6,795,700
Utah State Developmental Center	40,334,200	(133,200)	59,000	40,260,000
Total	\$322,124,900	\$4,712,700	\$496,700	\$327,334,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	737	(29)		707
Vehicles	63	(5)		58



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Human Services

Substance Abuse and Mental Health

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	120,010,400		(50,000)	119,960,400
Federal Funds	27,242,600	(1,646,100)	6,876,400	32,472,900
Dedicated Credits Revenue	2,571,000		143,400	2,714,400
Intoxicated Driver Rehab (GFR)	1,500,000			1,500,000
Tobacco Settlement (GFR)	1,121,200			1,121,200
Transfers	18,793,600	295,300		19,088,900
Total	\$171,238,800	(\$1,350,800)	\$6,969,800	\$176,857,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administration - DSAMH	3,358,600	(97,400)		3,261,200
Community Mental Health Services	14,138,600	1,000,900	(50,000)	15,089,500
Driving Under the Influence (DUI) Fines	1,500,000			1,500,000
Drug Courts	4,129,000	225,800	896,400	5,251,200
Drug Offender Reform Act (DORA)	2,747,100	40,400		2,787,500
Local Substance Abuse Services	26,622,200	(392,100)	61,100	26,291,200
Mental Health Centers	44,525,700	(460,800)	805,900	44,870,800
Residential Mental Health Services	221,900			221,900
State Hospital	65,072,200	90,700	142,300	65,305,200
State Substance Abuse Services	8,923,500	(1,758,300)	5,114,100	12,279,300
Total	\$171,238,800	(\$1,350,800)	\$6,969,800	\$176,857,800

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	832	40		872
Vehicles	51			51



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

Out and About Homebound Transportation Assistance Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	31,300	6,700		38,000
Interest Income	1,300	1,000		2,300
Beginning Nonlapsing	181,000	80,500		261,500
Closing Nonlapsing	(213,800)	(88,000)		(301,800)
Total	(\$200)	\$200	\$0	\$0

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Out and About Homebound Transportation Assistance Fund	(200)	200		
Total	(\$200)	\$200	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

State Developmental Center Land Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	14,100			14,100
Interest Income	2,700	1,800		4,500
Transfers	38,700			38,700
Beginning Nonlapsing	611,200	(107,800)		503,400
Closing Nonlapsing	(611,200)	107,800		(503,400)
Total	\$55,500	\$1,800	\$0	\$57,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Developmental Center Land Fund	55,500	1,800		57,300
Total	\$55,500	\$1,800	\$0	\$57,300



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

State Developmental Center Miscellaneous Donation Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	270,000	(50,000)		220,000
Interest Income	4,200	2,300		6,500
Beginning Nonlapsing	561,800	3,000		564,800
Closing Nonlapsing	(561,800)	(3,000)		(564,800)
Total	\$274,200	(\$47,700)	\$0	\$226,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Developmental Center Miscellaneous Donation Fund	274,200	(47,700)		226,500
Total	\$274,200	(\$47,700)	\$0	\$226,500



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

State Developmental Center Workshop Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	138,100			138,100
Beginning Nonlapsing	9,900	3,300		13,200
Closing Nonlapsing	(9,900)	(3,300)		(13,200)
Total	\$138,100	\$0	\$0	\$138,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Developmental Center Workshop Fund	138,100			138,100
Total	\$138,100	\$0	\$0	\$138,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

State Hospital Unit Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	33,500	1,100		34,600
Interest Income	1,400	700		2,100
Beginning Nonlapsing	211,400	(15,300)		196,100
Closing Nonlapsing	(211,400)	15,300		(196,100)
Total	\$34,900	\$1,800	\$0	\$36,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Hospital Unit Fund	34,900	1,800		36,700
Total	\$34,900	\$1,800	\$0	\$36,700



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

Human Services Client Trust Fund

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	6,700	6,600		13,300
Trust and Agency Funds	3,890,700	854,100		4,744,800
Beginning Nonlapsing	1,287,100	615,200		1,902,300
Closing Nonlapsing	(1,287,100)	(615,200)		(1,902,300)
Total	\$3,897,400	\$860,700	\$0	\$4,758,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Human Services Client Trust Fund	3,897,400	860,700		4,758,100
Total	\$3,897,400	\$860,700	\$0	\$4,758,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

Human Services ORS Support Collections

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds	211,191,000	800,700		211,991,700
Total	\$211,191,000	\$800,700	\$0	\$211,991,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Human Services ORS Support Collections	211,191,000	800,700		211,991,700
Total	\$211,191,000	\$800,700	\$0	\$211,991,700



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

Maurice N. Warshaw Trust Fund

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	1,100	600		1,700
Beginning Nonlapsing	149,600	(2,200)		147,400
Closing Nonlapsing	(149,600)	2,200		(147,400)
Total	\$1,100	\$600	\$0	\$1,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Maurice N. Warshaw Trust Fund	1,100	600		1,700
Total	\$1,100	\$600	\$0	\$1,700



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

State Developmental Center Patient Trust Fund

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income	1,700	900		2,600
Trust and Agency Funds	1,744,800	(900)		1,743,900
Beginning Nonlapsing	717,700	(53,300)		664,400
Closing Nonlapsing	(717,700)	53,300		(664,400)
Total	\$1,746,500	\$0	\$0	\$1,746,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Developmental Center Patient Trust Fund	1,746,500			1,746,500
Total	\$1,746,500	\$0	\$0	\$1,746,500



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Human Services

State Hospital Patient Trust Fund

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds	1,100,000	(324,100)		775,900
Beginning Nonlapsing	84,500	72,000		156,500
Closing Nonlapsing	(84,500)	(72,000)		(156,500)
Total	\$1,100,000	(\$324,100)	\$0	\$775,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Hospital Patient Trust Fund	1,100,000	(324,100)		775,900
Total	\$1,100,000	(\$324,100)	\$0	\$775,900



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2019

State Office of Rehabilitation

State Office of Rehabilitation

Operating and Capital Budgets

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	438			438
Vehicles	35			35



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Administration

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	3,286,100			3,286,100
Federal Funds	7,218,300		1,836,100	9,054,400
Dedicated Credits Revenue	136,900		6,600	143,500
Permanent Community Impact	141,500			141,500
Special Administrative Expense (GFR)	200	(200)		
Transfers	2,585,700	(1,063,300)		1,522,400
Total	\$13,368,700	(\$1,063,500)	\$1,842,700	\$14,147,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Administrative Support	8,639,200	(815,600)	1,842,700	9,666,300
Communications	1,604,500	(133,400)		1,471,100
Executive Director's Office	937,300	(39,700)		897,600
Human Resources	1,584,200	(33,500)		1,550,700
Internal Audit	603,500	(41,300)		562,200
Total	\$13,368,700	(\$1,063,500)	\$1,842,700	\$14,147,900

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	85	8		93
Vehicles	16			16



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Workforce Services

Community Development Capital Budget

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Permanent Community Impact	93,060,000			93,060,000
Total	\$93,060,000	\$0	\$0	\$93,060,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Community Impact Board	93,060,000			93,060,000
Total	\$93,060,000	\$0	\$0	\$93,060,000



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

General Assistance

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,715,700		(864,700)	3,851,000
Dedicated Credits Revenue	251,200	(1,200)		250,000
Total	\$4,966,900	(\$1,200)	(\$864,700)	\$4,101,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Assistance	4,966,900	(1,200)	(864,700)	4,101,000
Total	\$4,966,900	(\$1,200)	(\$864,700)	\$4,101,000

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	12	(1)		11



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Workforce Services

Housing and Community Development

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,890,300			2,890,300
Federal Funds	48,169,500	(9,377,300)	(3,000)	38,789,200
Dedicated Credits Revenue	3,359,200	(1,995,200)		1,364,000
Homeless Account (GFR)	1,092,000			1,092,000
Homeless Housing Reform Restricted Account (GFR)	4,755,400			4,755,400
Permanent Community Impact	1,277,500			1,277,500
Youth Character Organization (GFR)	10,000			10,000
Youth Development Organization (GFR)	10,000			10,000
Total	\$61,563,900	(\$11,372,500)	(\$3,000)	\$50,188,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Community Development	7,244,800	(1,177,500)	(3,000)	6,064,300
Community Development Administration	608,100	56,600		664,700
Community Services	3,721,000	(135,400)		3,585,600
Emergency Food Network	296,700	(12,500)		284,200
HEAT	24,727,300	(7,557,900)		17,169,400
Homeless Committee	4,329,900	(586,200)		3,743,700
Homeless to Housing Reform Program	4,965,400	2,250,000		7,215,400
Housing Development	4,171,400	(2,452,800)		1,718,600
Special Housing	153,300	21,500		174,800
Weatherization Assistance	11,346,000	(1,778,300)		9,567,700
Total	\$61,563,900	(\$11,372,500)	(\$3,000)	\$50,188,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	48	1		49
Vehicles	7			7



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Workforce Services

Nutrition Assistance - SNAP

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	311,089,700	(20,040,300)		291,049,400
Total	\$311,089,700	(\$20,040,300)	\$0	\$291,049,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Nutrition Assistance - SNAP	311,089,700	(20,040,300)		291,049,400
Total	\$311,089,700	(\$20,040,300)	\$0	\$291,049,400



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Workforce Services

Office of Child Care

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	77,300			77,300
Federal Funds	2,000,000		(600,000)	1,400,000
Total	\$2,077,300	\$0	(\$600,000)	\$1,477,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Intergenerational Poverty School Readiness Scholarship	1,077,300		(600,000)	477,300
Student Access to High Quality School Readiness Grant	1,000,000			1,000,000
Total	\$2,077,300	\$0	(\$600,000)	\$1,477,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		1		1



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Operations and Policy

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	47,497,500		953,700	48,451,200
Federal Funds	252,729,400	(5,771,800)	(48,800)	246,908,800
Dedicated Credits Revenue	2,925,200	(229,000)	28,700	2,724,900
Special Administrative Expense (GFR)	500			500
Transfers	43,658,900	(5,216,900)		38,442,000
Total	\$346,811,500	(\$11,217,700)	\$933,600	\$336,527,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Child Care Assistance	59,000,000	21,211,000		80,211,000
Eligibility Services	63,955,400	(3,049,100)	(48,800)	60,857,500
Facilities and Pass-Through	11,032,200	268,500		11,300,700
Information Technology	40,119,700	(7,633,000)		32,486,700
Nutrition Assistance	79,000	17,000		96,000
Other Assistance	366,500	975,600		1,342,100
Refugee Assistance	7,776,000	(376,000)		7,400,000
Temporary Assistance for Needy Families	81,412,700	(9,070,100)	(1,300)	72,341,300
Trade Adjustment Act Assistance	950,000	550,000		1,500,000
Utah Data Research Center			955,000	955,000
Workforce Development	73,094,600	(12,607,500)	28,700	60,515,800
Workforce Investment Act Assistance	6,500,000	(1,970,000)		4,530,000
Workforce Research and Analysis	2,525,400	465,900		2,991,300
Total	\$346,811,500	(\$11,217,700)	\$933,600	\$336,527,400

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	1,436	(104)		1,332
Vehicles	100			100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Workforce Services

Special Service Districts

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Mineral Lease	4,816,900	(975,500)		3,841,400
Total	\$4,816,900	(\$975,500)	\$0	\$3,841,400

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Special Service Districts	4,816,900	(975,500)		3,841,400
Total	\$4,816,900	(\$975,500)	\$0	\$3,841,400



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

State Office of Rehabilitation

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	22,089,900			22,089,900
Federal Funds	64,396,400	(1,600)	280,500	64,675,300
Dedicated Credits Revenue	826,600		1,400	828,000
Transfers	9,500	49,400		58,900
Total	\$87,322,400	\$47,800	\$281,900	\$87,652,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Aspire Grant	12,029,100	(226,900)		11,802,200
Blind and Visually Impaired	4,342,900	(715,600)	281,900	3,909,200
Deaf and Hard of Hearing	3,213,900	(320,700)		2,893,200
Disability Determination	16,291,200	(1,100,100)		15,191,100
Executive Director	3,231,600	(1,231,600)		2,000,000
Rehabilitation Services	48,213,700	3,642,700		51,856,400
Total	\$87,322,400	\$47,800	\$281,900	\$87,652,100

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE		421		421



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Unemployment Insurance

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	738,000			738,000
Federal Funds	20,971,700	(980,700)	(24,200)	19,966,800
Dedicated Credits Revenue	715,400	(167,600)		547,800
Special Administrative Expense (GFR)	400			400
Transfers	526,000	(446,700)		79,300
Total	\$22,951,500	(\$1,595,000)	(\$24,200)	\$21,332,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Adjudication	3,508,100	(108,500)	(24,200)	3,375,400
Unemployment Insurance Administration	19,443,400	(1,486,500)		17,956,900
Total	\$22,951,500	(\$1,595,000)	(\$24,200)	\$21,332,300

FTE / Other	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Budgeted FTE	277	(35)		242
Vehicles	1			1



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Workforce Services

Workforce Research and Analysis

Operating and Capital Budgets

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	955,000		(955,000)	
Total	\$955,000	\$0	(\$955,000)	\$0

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Data Research Center	955,000		(955,000)	
Total	\$955,000	\$0	(\$955,000)	\$0



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Workforce Services

Child Care Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	200	(100)		100
Beginning Nonlapsing	24,000	(22,600)		1,400
Closing Nonlapsing	(24,100)	24,100		
Total	\$100	\$1,400	\$0	\$1,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Child Care Fund	100	1,400		1,500
Total	\$100	\$1,400	\$0	\$1,500

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



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Workforce Services

Individuals with Visual Impairment Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	15,700	(100)		15,600
Beginning Nonlapsing	520,600	499,600		1,020,200
Closing Nonlapsing	(526,600)	(491,700)		(1,018,300)
Total	\$9,700	\$7,800	\$0	\$17,500

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Individuals with Visual Impairment Fund	9,700	7,800		17,500
Total	\$9,700	\$7,800	\$0	\$17,500



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Intermountain Weatherization Training Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	12,000	(2,200)		9,800
Beginning Nonlapsing	1,800	3,400		5,200
Closing Nonlapsing	(1,800)	(5,100)		(6,900)
Total	\$12,000	(\$3,900)	\$0	\$8,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Intermountain Weatherization Training Fund	12,000	(3,900)		8,100
Total	\$12,000	(\$3,900)	\$0	\$8,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Navajo Revitalization Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	75,000	(75,000)		
Interest Income		143,200		143,200
Restricted Revenue	1,000	(1,000)		
Other Financing Sources	3,000,000	(1,746,600)		1,253,400
Beginning Nonlapsing	12,066,400	(125,000)		11,941,400
Closing Nonlapsing	(12,229,300)	287,900		(11,941,400)
Total	\$2,913,100	(\$1,516,500)	\$0	\$1,396,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Navajo Revitalization Fund	2,913,100	(1,516,500)		1,396,600
Total	\$2,913,100	(\$1,516,500)	\$0	\$1,396,600



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Olene Walker Housing Loan Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,242,900			2,242,900
Federal Funds	7,615,000	(5,538,600)	2,700,000	4,776,400
Dedicated Credits Revenue	8,210,300	(7,806,700)		403,600
Interest Income		2,225,200		2,225,200
Restricted Revenue	2,211,100	(2,211,100)		
Transfers		7,613,600		7,613,600
Beginning Nonlapsing	143,549,000	2,390,600		145,939,600
Closing Nonlapsing	(146,576,800)	(4,756,500)		(151,333,300)
Total	\$17,251,500	(\$8,083,500)	\$2,700,000	\$11,868,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Olene Walker Housing Loan Fund	17,251,500	(8,083,500)	2,700,000	11,868,000
Total	\$17,251,500	(\$8,083,500)	\$2,700,000	\$11,868,000



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Permanent Community Impact Bonus Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Interest Income		7,335,300		7,335,300
Restricted Revenue	8,127,500	(8,127,500)		
Land Exchange Distribution Account (GFR)	12,000	(12,000)	100	100
Mineral Bonus (GFR)	4,976,200	(2,394,500)		2,581,700
Beginning Nonlapsing	352,895,000	17,811,600		370,706,600
Closing Nonlapsing	(373,140,100)	(7,451,700)		(380,591,800)
Total	(\$7,129,400)	\$7,161,200	\$100	\$31,900

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Permanent Community Impact Bonus Fund	(7,129,400)	7,161,200	100	31,900
Total	(\$7,129,400)	\$7,161,200	\$100	\$31,900



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Permanent Community Impact Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue		364,800		364,800
Interest Income		1,531,300		1,531,300
Restricted Revenue	1,005,000	(1,005,000)		
Federal Mineral Lease	32,300,900	1,412,100		33,713,000
Land Exchange Distribution Account (GFR)	30,200	(7,300)		22,900
Beginning Nonlapsing	303,625,600	(2,156,000)		301,469,600
Closing Nonlapsing	(275,836,900)	(60,781,600)		(336,618,500)
Total	\$61,124,800	(\$60,641,700)	\$0	\$483,100

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Permanent Community Impact Fund	61,124,800	(60,641,700)		483,100
Total	\$61,124,800	(\$60,641,700)	\$0	\$483,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Workforce Services

Qualified Emergency Food Agencies Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Designated Sales Tax	915,900	(700)		915,200
Beginning Nonlapsing	246,700	620,000		866,700
Closing Nonlapsing	(333,000)	(714,100)		(1,047,100)
Total	\$829,600	(\$94,800)	\$0	\$734,800

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Emergency Food Agencies Fund	829,600	(94,800)		734,800
Total	\$829,600	(\$94,800)	\$0	\$734,800



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Uintah Basin Revitalization Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	150,000	99,800		249,800
Restricted Revenue	1,000	(1,000)		
Other Financing Sources	6,000,000	(2,523,000)		3,477,000
Beginning Nonlapsing	26,012,000	(14,876,300)		11,135,700
Closing Nonlapsing	(26,255,500)	21,792,200		(4,463,300)
Total	\$5,907,500	\$4,491,700	\$0	\$10,399,200

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Uintah Basin Revitalization Fund	5,907,500	4,491,700		10,399,200
Total	\$5,907,500	\$4,491,700	\$0	\$10,399,200

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



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Utah Community Center for the Deaf Fund

Expendable Funds and Accounts

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue		8,000		8,000
Trust and Agency Funds	6,800	(6,800)		
Beginning Nonlapsing	18,500	10,600		29,100
Closing Nonlapsing	(18,500)	(15,900)		(34,400)
Total	\$6,800	(\$4,100)	\$0	\$2,700

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Utah Community Center for the Deaf Fund	6,800	(4,100)		2,700
Total	\$6,800	(\$4,100)	\$0	\$2,700



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2019

Workforce Services

Economic Revitalization and Investment Fund

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing		2,061,000		2,061,000
Closing Nonlapsing		(2,061,000)		(2,061,000)
Total	\$0	\$0	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2019

Workforce Services

State Small Business Credit Initiative Program Fund

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	1,300,200	(1,300,200)		
Dedicated Credits Revenue	50,000	(50,000)		
Beginning Nonlapsing	9,320,400	(5,488,000)		3,832,400
Closing Nonlapsing	(12,414,400)	8,582,000		(3,832,400)
Total	(\$1,743,800)	\$1,743,800	\$0	\$0

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
State Small Business Credit Initiative Program Fund	(1,743,800)	1,743,800		
Total	(\$1,743,800)	\$1,743,800	\$0	\$0

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



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2019

Workforce Services

Unemployment Compensation Fund

Business-like Activities

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Federal Funds	1,275,000	1,225,000		2,500,000
Dedicated Credits Revenue	19,416,000	727,100		20,143,100
Interest Income		460,600		460,600
Restricted Revenue	510,000	(510,000)		
Trust and Agency Funds	228,620,000	(228,620,000)		
Other Financing Sources		212,950,100		212,950,100
Beginning Nonlapsing	959,317,100	194,473,700		1,153,790,800
Closing Nonlapsing	(959,317,100)	(255,173,200)		(1,214,490,300)
Total	\$249,821,000	(\$74,466,700)	\$0	\$175,354,300

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Unemployment Compensation Fund	249,821,000	(74,466,700)		175,354,300
Total	\$249,821,000	(\$74,466,700)	\$0	\$175,354,300



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Workforce Services

Individuals with Visual Impairment Vendor Fund

Fiduciary Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Trust and Agency Funds	125,800	(125,800)		
Other Financing Sources		139,700		139,700
Beginning Nonlapsing	25,300	44,800		70,100
Closing Nonlapsing	(700)	(79,500)		(80,200)
Total	\$150,400	(\$20,800)	\$0	\$129,600

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Individuals with Visual Disabilities Vendor Fund	150,400	(20,800)		129,600
Total	\$150,400	(\$20,800)	\$0	\$129,600



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Restricted Account Transfers - SS

Children's Hearing Aid Program Account

Restricted Fund and Account Transfers

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

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



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For the Year Ending June 30, 2019

Restricted Account Transfers - SS

GFR - Homeless Account

Restricted Fund and Account Transfers

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

Program	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



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Restricted Account Transfers - SS

Homeless Housing Reform Restricted Account

Restricted Fund and Account Transfers

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	4,750,000			4,750,000
Total	\$4,750,000	\$0	\$0	\$4,750,000

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund Restricted - Homeless Housing Reform Restricted Account	4,750,000			4,750,000
Total	\$4,750,000	\$0	\$0	\$4,750,000



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Rev Transfers - SS

General Fund - SS

Transfers to Unrestricted Funds

Financing	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
Dedicated Credits Revenue	109,800	(109,800)		
Total	\$109,800	(\$109,800)	\$0	\$0

Program	Base Start	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	109,800	(109,800)		
Total	\$109,800	(\$109,800)	\$0	\$0



Base Budget Recommendation of the Appropriations Subcommittee for Social Services

For the 2018 General Session

Intent Language

Health - Ambulance Service Provider Assessment Fund

1. *The Legislature intends that the Department of Health report on the following performance measures for the Ambulance Service Provider Assessment Fund, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of providers invoiced (Target = 100%), (2) percentage of providers who have paid by the due date (Target = 80%), and (3) percentage of providers who have paid within 30 days after the due date (Target = 90%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*
2. *The Legislature authorizes the Department of Health to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund 2242 for FY 2019 regardless of the amount appropriated as allowed by the fund's authorizing statute.*

Health - Children's Health Insurance Program

3. *The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percent of children less than 15 months old that received at least six or more well-child visits (Target = 70% or more), (2) children (3-17 years of age) who had an outpatient visit with a primary care practitioner or obstetrics/gynecologist and who had evidence of Body Mass Index percentile documentation (Target = 70% or more), and (3) percent of adolescents who received one meningococcal vaccine and one TDAP (tetanus, diphtheria, and pertussis) between the member's 10th and 13th birthdays (Target = 80%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Health - Disease Control and Prevention

4. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$10,000 of Item 166 of Chapter 457, Laws of Utah 2017 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to funding for the Parkinson's disease registry.*
5. *Notwithstanding the language in S.B. 7, 2017 General Session, Item 3, the beginning nonlapsing funds removed from the Disease Control and Prevention line item for the Parkinson Disease Registry and drug overdose prevention may be deposited into the General Fund.*
6. *Notwithstanding the language in S.B. 7, 2017 General Session, Item 3, the beginning nonlapsing funds removed from the Disease Control and Prevention line item for radon education may be deposited into the General Fund.*
7. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$45,000 of Item 13 of Chapter 457, Laws of Utah 2017 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to conducting an infertility study and related activities.*
8. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$10,000 of Item 166 of Chapter 457, Laws of Utah 2017 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to funding for the Parkinson's disease registry.*
9. *The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item, whose mission is to "prevent chronic disease and injury, rapidly detect and investigate communicable diseases and environmental health hazards, provide prevention-focused education, and institute control measures to reduce and prevent the impact of disease.": (1) gonorrhea cases per 100,000 population (Target = 75.6 people or less), (2) percentage of adults who are current smokers (Target = 8.0% or less), and (3) percentage of toxicology cases completed within 20 day goal (Target = 100%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*



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Intent Language

10. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,650,000 of Item 33 of Chapter 9, Laws of Utah 2017 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to the following six purposes: (1) \$525,000 for laboratory equipment, computer equipment, software and building improvements for the Unified State Laboratory and the Office of the Medical Examiner; (2) \$500,000 for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs; (3) \$175,000 for maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand services provided by the Bureau of Epidemiology; (4) \$25,000 for local health department expenses in responding to a local health emergency; (5) \$75,000 for use of the Traumatic Brain Injury Fund; and (6) \$350,000 for replacement, upgrading, maintenance, or purchase of laboratory or computer equipment and software for the Newborn Screening Program.*

Health - Executive Director's Operations

11. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$550,000 of Item 31 of Chapter 9, Laws of Utah 2017 for the Department of Health's Executive Director's Office shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to (1) \$300,000 in programming and information technology (IT) projects, replacement of computers and other IT equipment, and a timelimited deputy to the Department of Technology Services director that helps coordinate IT projects; (2) \$200,000 ongoing development and maintenance of the vital records application portal; and (3) \$50,000 ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and IT equipment in the Center for Health Data and Information.*
12. *The Legislature intends that the Department of Health report on the following performance measures for the Executive Director's Operations line item, whose mission is to "protect the public's health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting health lifestyles.": (1) percent of restricted applications/systems that have reviewed, planned for, or mitigated identified risks according to procedure (Goal 90%), (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 certified using the electronic death registration system (Target = 75% or more) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Health - Family Health and Preparedness

13. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by April 8, 2018 on the status of all recommendations from Office of the Legislative Auditor General's November 2017 A Performance Audit of the Division of Family Health and Preparedness that the Department of Health had anticipated finished implementing in its agency response to the legislative audit.*
14. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by September 1, 2018 on options to triage criminal background review based on severity of the crimes committed and/or reduce the review the time required to process information from criminal background checks.*
15. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$755,000 of Item 32 of Chapter 9, Laws of Utah 2017 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to: (1) \$50,000 to the services of eligible clients in the Assistance for People with Bleeding Disorders Program; (2) \$250,000 to testing, certifications, background screenings, replacement of testing equipment and supplies in the Emergency Medical Services program; (3) \$210,000 to health facility plan review activities in Health Facility Licensing and Certification; and (4) \$245,000 to health facility licensure and certification activities in Health Facility Licensing and Certification.*



Base Budget Recommendation of the Appropriations Subcommittee for
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Intent Language

16. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected in the Child Care Licensing and Health Care Licensing programs of Item 32 of Chapter 9, Laws of Utah 2017 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to trainings for providers and staff, as well as upgrades to the Child Care Licensing database.*
17. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that criminal fines and forfeitures collected in the Emergency Medical Services program of Item 32 of Chapter 9, Laws of Utah 2017 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purposes outlined in Section 26-8a-207(2).*
18. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that the unused appropriations up to \$60,000 provided in Item 163 of Chapter 457, Laws of Utah 2017 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purposes outlined in Chapter 177, Laws of Utah 2017.*
19. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that funds collected as a result of sanctions imposed under Section 1919 or Title XIX of the Federal Social Security Act and authorized in Section 26-18-3 and of the Utah Code of Item 32 of Chapter 9, Laws of Utah 2017 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purposes outlined in Section 1919.*
20. *The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item, whose mission is to "Assure care for many of Utah's most vulnerable citizens. The division accomplishes this through programs designed to provide direct services, and to be prepared to serve all populations that may suffer the adverse health impacts of a disaster, be it man-made or natural.": (1) the percent of children who demonstrated improvement in social-emotional skills, including social relationships (Goal = 68% or more), (2) annually perform on-site survey inspections of health care facilities (Goal = 75%), and (3) the percent of ambulance providers receiving enough but not more than 10% of gross revenue (Goal = 90%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*
21. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by October 8, 2018 on the status of all recommendations from Office of the Legislative Auditor General's November 2017 A Performance Audit of the Division of Family Health and Preparedness that the Department of Health had anticipated finished implementing in its agency response to the legislative audit.*
22. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by January 7, 2019 on the status of all recommendations from Office of the Legislative Auditor General's November 2017 A Performance Audit of the Division of Family Health and Preparedness that the Department of Health had anticipated finished implementing in its agency response to the legislative audit.*

Health - Hospital Provider Assessment Expendable Revenue Fund

23. *The Legislature intends that the Department of Health report on the following performance measures for the Hospital Provider Assessment Expendable Revenue Fund, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of hospitals invoiced (Target = 100%), (2) percentage of hospitals who have paid by the due date (Target => 85%), and (3) percentage of hospitals who have paid within 30 days after the due date (Target => 97%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*



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Intent Language

24. *The Legislature authorizes the Department of Health to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2019 regardless of the amount appropriated as allowed by the fund's authorizing statute.*

Health - Local Health Departments

25. *The Legislature intends that the Department of Health report on the following performance measures for the Local Health Departments line item, whose mission is to "To prevent sickness and death from infectious diseases and environmental hazards; to monitor diseases to reduce spread; and to monitor and respond to potential bioterrorism threats or events, communicable disease outbreaks, epidemics and other unusual occurrences of illness.": (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, 2018 to the Social Services Appropriations Subcommittee.*

Health - Medicaid and Health Financing

26. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by October 1, 2018 on the utilization and cost impact of allowing a three month supply of some Medicaid medications and explore opportunities to automate the 90 day dispensing requirement.*
27. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (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 = 125,000 or more) by October 15, 2018 to the Social Services Appropriations Subcommittee.*
28. *The Legislature intends that the \$500,000 in Beginning Nonlapsing provided to the Department of Health's Medicaid and Health Financing line item for State Match to improve existing application level security and provide redundancy for core Medicaid applications is dependent upon up to \$500,000 funds not otherwise designated as nonlapsing to the Department of Health's Medicaid Services line item or Medicaid and Health Financing line item or a combination from both line items not to exceed \$500,000 being retained as nonlapsing in Fiscal Year 2018.*
29. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst by July 8, 2018 on the status of all recommendations from Office of the Legislative Auditor General's October 2017 A Performance Audit of Beaver Valley Hospital's Medicaid Upper Payment Limit Program.*
30. *The Legislature intends that the Department of Health report to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement by September 30, 2018. The report should include, where applicable, the responses to any requests for proposals. The report should include an updated estimate of net ongoing impacts to the State from the new system. The Department of Health should work with other agencies to identify any impacts outside its agency.*



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Intent Language

31. *The Legislature intends that the Inspector General of Medicaid Services pay the Attorney General's Office the full state cost of the one attorney FTE that it is using at the Department of Health.*

Health - Medicaid Expansion Fund

32. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Expansion Fund, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of hospitals invoiced (Target = 100%), (2) percentage of hospitals who have paid by the due date (Target => 85%), and (3) percentage of hospitals who have paid within 30 days after the due date (Target => 97%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*
33. *The Legislature authorizes the Department of Health to spend all available money in the Medicaid Expansion Fund 2252 for FY 2019 regardless of the amount appropriated as allowed by the fund's authorizing statute.*

Health - Medicaid Sanctions

34. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that funds collected as a result of sanctions imposed under Section 1919 or Title XIX of the Federal Social Security Act and authorized in Section 26-18-3 and of the Utah Code of Item 39 of Chapter 9, Laws of Utah 2017 for the Department of Health's Medicaid Sanctions line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purposes outlined in Section 1919.*
35. *The Legislature intends that the Department of Health report on how expenditures from the Medicaid Sanctions line item, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans," met federal requirements which constrain its use by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Health - Medicaid Services

36. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that any actual General Fund savings greater than \$1,849,700 that are due to inclusion of psychotropic drugs on the preferred drug list and accrue to the Department of Health's Medicaid Services line item from the appropriation provided in Item 84, Chapter 476, Laws of Utah 2017 shall not lapse at the close of Fiscal Year 2018. The Department of Health shall coordinate with the Division of Finance to transfer these funds to the Medicaid Expansion Fund created in Section 26-36b-208 of the Utah Code.*
37. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$8,151,800 of Item 84 of Chapter 476, Laws of Utah 2017 for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to: (1) \$500,000 for providing application level security and redundancy for core Medicaid applications and (2) \$7,651,800 for the redesign and replacement of the Medicaid Management Information System.*
38. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$57,000 of Item 84 of Chapter 476, Laws of Utah 2017 for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to direct care staff salary increase in intermediate care facilities.*



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Intent Language

39. *The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Services line item, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or OB/GYN and who had evidence of BMI percentile documentation (Target = 70%), (2) the percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled. (Target = 65%), and (3) annual state general funds saved through preferred drug list (Target = 16,000,000) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Health - Nursing Care Facilities Provider Assessment Fund

40. *The Legislature intends that the Department of Health report on the following performance measures for the Nursing Care Facilities Provider Assessment Fund, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of nursing facilities invoiced (Target = 100%), (2) percentage of nursing facilities who have paid by the due date (Target = 85%), and (3) percentage of nursing facilities who have paid within 30 days after the due date (Target = 97%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*
41. *The Legislature authorizes the Department of Health to spend all available money in the Nursing Care Facilities Provider Assessment Fund 2243 for FY 2019 regardless of the amount appropriated as allowed by the fund's authorizing statute.*

Health - Organ Donation Contribution Fund

42. *The Legislature intends that the Department of Health report on the following performance measures for the Organ Donation Contribution Fund, "The mission of the Division of Family Health and Preparedness is to assure care for many of Utah's most vulnerable citizens. The division accomplishes this through programs designed to provide direct services, and to be prepared to serve all populations that may suffer the adverse health impacts of a disaster, be it man-made or natural.": (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, 2018 to the Social Services Appropriations Subcommittee.*

Health - Primary Care Workforce Financial Assistance

43. *The Legislature intends that the Department of Health report on the following performance measures for the Primary Care Workforce Financial Assistance line item, whose mission is to "As the lead state primary care organization, our mission is to elevate the quality of health care through assistance and coordination of health care interests, resources and activities which promote and increase quality healthcare for rural and underserved populations." (1) percentage of available funding awarded (Target = 100%), (2) total individuals served (Target = 20,000), (3) total uninsured individuals served (Target = 5,000), and (4) total underserved individuals served (Target = 7,000) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Health - Rural Physicians Loan Repayment Assistance

44. *The Legislature intends that the Department of Health report on the following performance measures for the Rural Physicians Loan Repayment Assistance line item, whose mission is to "As the lead state primary care organization, our mission is to elevate the quality of health care through assistance and coordination of health care interests, resources and activities which promote and increase quality healthcare for rural and underserved populations.": (1) percentage of available funding awarded (Target = 100%), (2) total individuals served (Target = 20,000), (3) total uninsured individuals served (Target = 2,500), and (4) total underserved individuals served (Target = 10,000) by October 15, 2018 to the Social Services Appropriations Subcommittee.*



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Intent Language

Health - Spinal Cord and Brain Injury Rehabilitation Fund

45. *The Legislature intends that the Department of Health report on the following performance measures for the Spinal Cord and Brain Injury Rehabilitation Fund, whose mission is to "The Violence and Injury Prevention Program is a trusted and comprehensive resource for data related to violence and injury. Through education, this information helps promote partnerships and programs to prevent injuries and improve public health.": (1) number of clients that received an intake assessment (Target = 101), (2) number of physical, speech or occupational therapy services provided (Target = 1,900), and (3) percent of clients that returned to work and/or school (Target = 50%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Health - Traumatic Brain Injury Fund

46. *The Legislature intends that the Department of Health report on the following performance measures for the Traumatic Brain Injury Fund, whose mission is to "The Violence and Injury Prevention Program is a trusted and comprehensive resource for data related to violence and injury. Through education, this information helps promote partnerships and programs to prevent injuries and improve public health.": (1) number of individuals with traumatic brain injury that received resource facilitation services through the traumatic brain injury Fund contractors (Target = 300), (2) number of Traumatic Brain Injury Fund clients referred for a neuro-psych exam or MRI (Magnetic Resonance Imaging) that receive an exam (Target = 40), and (3) number of community and professional education presentations and trainings (Target = 60) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Health - Vaccine Commodities

47. *The Legislature intends that the Department of Health report on the following performance measures for the Vaccine Commodities line item, "The mission of the Utah Department of Health Immunization Program is to improve the health of Utah's citizens through vaccinations to reduce illness, disability, and death from vaccine-preventable infections. We seek to promote a healthy lifestyle that emphasizes immunizations across the lifespan by partnering with the 13 local health departments throughout the state and other community partners. From providing educational materials for the general public and healthcare providers to assessing clinic immunization records to collecting immunization data through online reporting systems, the Utah Immunization Program recognizes the importance of immunizations as part of a well-balanced healthcare approach.": (1) Ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines (Target = done), (2) Validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide. (Target = 100%), and (3) Continue to improve and sustain immunization coverage levels among children, adolescents and adults (Target = done) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - Aging and Adult Services

48. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$400,000 of appropriations provided in Item 59, Chapter 9, Laws of Utah 2017 for the Department of Human Services - Division of Aging and Adult Services not lapse at the close of the year 2018. This includes \$50,000 of appropriations for Adult Protective Services and \$350,000 of appropriations for Aging Waiver services. In Adult Protective Services, the use of any nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; other equipment or supplies; and special projects or studies. In Aging Waiver services, these nonlapsing funds are to be used for client services for the Aging Waiver consistent with the requirements found at UCA 63J-1-603(3)(b).*



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49. *The Legislature intends that the Department of Human Services report on the following performance measures for the Aging and Adult Services line item, whose mission is "To provide leadership and advocacy in addressing issues that impact older Utahans, and serve elder and disabled adults needing protection from abuse, neglect or exploitation": (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 = 9,200) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - Child and Family Services

50. *The Legislature intends that the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than October 15, 2018 the following information for youth that are court-involved or at risk of court involvement, to assess the impact of juvenile justice reform efforts on the Division of Child and Family Services: 1) the number of youth placed in each type of out-of-home setting, 2) the average length of out-of-home stay by setting, 3) the reasons for out-of-home placement, 4) the daily cost of each type of out-of-home setting, 5) the number of youth receiving services in the community, 6) the average length of community service provision, 7) a list of support services delivered in the community, including frequency of use and costs of each service, and 8) remaining barriers to implementing the reforms.*
51. *The Legislature intends that the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than December 1, 2018 a report updating the information provided by the department in response to subcommittee action on the Budget Deep-Dive into the Foster Care System from the 2017 Interim.*
52. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,500,000 of appropriations provided in Item 58, Chapter 9, Laws of Utah 2017 for the Department of Human Services - Division of Child and Family Services not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to facility repair, maintenance, and improvements; Adoption Assistance; Out of Home Care; Service Delivery; In-Home Services; Special Needs; SAFE Management Information System modernization consistent with the requirements found at UCA 63J-1-603(3)(b); and expenditures for S.B. 266, "Division of Child and Family Services Appeals," 2017 General Session.*
53. *The Legislature intends the Department of Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Out of Home Care to enhance Service Delivery or In-Home Services consistent with the requirements found at UCA 63J-1-603(3)(b). The purpose of this reinvestment of funds is to increase capacity to keep children safely at home and reduce the need for foster care, in accordance with Utah's Child Welfare Demonstration Project authorized under Section 1130 of the Social Security Act (Act) (42 U.S.C. 1320a-9), which grants a waiver for certain foster care funding requirements under Title IV-E of the Act. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Act.*
54. *The Legislature intends the Department of Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-Title-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act consistent with the requirements found at UCA 63J-1-603(3)(b).*



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55. *The Legislature intends that the Department of Human Services report on the following performance measures for the Child and Family Services line item, whose mission is "To keep children safe from abuse and neglect and provide domestic violence services by working with communities and strengthening families": (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 12 months (Target = 74.2%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - Executive Director Operations

56. *The Legislature intends that the Department of Human Services provide a report on the System of Care program to the Office of the Legislative Fiscal Analyst no later than October 1, 2018. The report shall include: 1) the geographic areas of the State where the program has been implemented; 2) the number of children and families served; 3) the total population of children and families that could be eligible; 4) a description of how the department determines which children and families to serve; 5) a measure of cost per child and cost per family; and 6) a plan for how funding for the program will be sustained over the next five years.*
57. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$75,000 of appropriations provided in Item 54, Chapter 9, Laws of Utah 2017 for the Department of Human Services Executive Director Operations line item not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement.*
58. *The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item, whose mission is "To strengthen lives by providing children, youth, families and adults individualized services to thrive in their homes, schools and communities": (1) Corrected department-wide reported fiscal issues -- per reporting process and June 30 quarterly report involving the Bureau of Finance and Bureau Internal Review and Audit (Target = 75%), (2) Percentage of initial foster care homes licensed within 3 months of application completion (Target = 60%), and (3) double-read (reviewed) Case Process Reviews will be accurate in the Office of Services Review (Target = 96%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - Human Services Client Trust Fund

59. *The Legislature intends that the Department of Human Services report on the following performance measure for the Human Services Client Trust Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - Human Services ORS Support Collections

60. *The Legislature intends that the Department of Human Services report on the following performance measure for the Human Services Office of Recovery Services (ORS) Support Collections fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - Maurice N. Warshaw Trust Fund

61. *The Legislature intends that the Department of Human Services report on the following performance measure for the Maurice N. Warshaw Trust Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*



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Human Services - Office of Public Guardian

62. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of appropriations provided in Item 60, Chapter 9, Laws of Utah 2017 for the Department of Human Services - Office of Public Guardian not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; other equipment or supplies; and special projects or studies.*
63. *The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Public Guardian (OPG) line item, whose mission is "To ensure quality coordinated services in the least restrictive, most community-based environment to meet the safety and treatment needs of those we serve while maximizing independence and community and family involvement": (1) Ensure all other available family or associate resources for guardianship are explored before and during involvement with OPG (Target = 10% of cases transferred to a family member or associate), (2) Obtain an annual cumulative score of at least 85% on quarterly case process reviews (Target = 85%), and (3) Eligible staff will obtain and maintain National Guardianship Certification (Target = 100%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - Office of Recovery Services

64. *The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Recovery Services (ORS) line item, whose mission is to "To serve children and families by promoting independence by providing services on behalf of children and families in obtaining financial and medical support, through locating parents, establishing paternity and support obligations, and enforcing those obligations when necessary": (1) Statewide Paternity Establishment Percentage (PEP Score) (Target = 90%), (2) Child Support Services Collections (Target = \$225 million), and (3) Ratio: ORS Collections to Cost (Target = > \$6.25 to \$1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - Out and About Homebound Transportation Assistance Fund

65. *The Legislature intends that the Department of Human Services report on the following performance measure for the Out and About Homebound Transportation Assistance Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - Services for People with Disabilities

66. *The Legislature intends that for all funding provided beginning in FY 2016 for Direct Care Staff Salary Increases, the Division of Services for People with Disabilities (DSPD) shall: 1) Direct funds to increase the salaries of direct care workers; 2) Increase only those rates which include a direct care service component, including respite; 3) Monitor providers to ensure that all funds appropriated are applied to direct care worker wages and that none of the funding goes to administrative functions or provider profits; 4) In conjunction with DSPD community providers, report to the Office of the Legislative Fiscal Analyst no later than September 1, 2018 regarding the implementation and status of increasing salaries for direct care workers.*
67. *The Legislature intends that the Department of Human Services provide to the Office of the Legislative Fiscal Analyst no later than June 1, 2018 a report containing nationwide and cross-state comparisons of the growth rate of annual "Additional Needs" related to community-based disability services.*



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68. *Under Subsection 62A-5-102(7)(a) of the Utah Code, the Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2019 beginning nonlapsing 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, 2019 on the use of these nonlapsing funds.*
69. *The Legislature intends that the Department of Human Services report on the following performance measures for the Services for People with Disabilities line item, whose mission is to "To promote opportunities and provide supports for persons with disabilities to lead self-determined lives": (1) Community Supports, Brain Injury, Physical Disability Waivers, Non-Waiver Services - Percent of providers meeting fiscal requirements of contract (Target = 100%) and (2) Community Supports, Brain Injury, Physical Disability Waivers, Non-Waiver Services - Percent of providers meeting non-fiscal requirements of contracts (Target = 100%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - State Developmental Center Land Fund

70. *The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Land Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - State Developmental Center Miscellaneous Donation Fund

71. *The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Miscellaneous Donation Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - State Developmental Center Patient Trust Fund

72. *The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Patient Trust Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - State Developmental Center Workshop Fund

73. *The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Workshop Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - State Hospital Patient Trust Fund

74. *The Legislature intends that the Department of Human Services report on the following performance measure for the State Hospital Patient Trust Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*



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Human Services - State Hospital Unit Fund

75. *The Legislature intends that the Department of Human Services report on the following performance measure for the State Hospital Unit Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Human Services - Substance Abuse and Mental Health

76. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,000,000 of appropriations provided in Item 55, Chapter 9, Laws of Utah 2017 for the Division of Substance Abuse and Mental Health not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; other charges and pass through expenditures; short-term projects and studies that promote efficiency and service improvement; and appropriated one-time projects.*
77. *The Legislature intends that the Department of Human Services report on the following performance measures for the Substance Abuse and Mental Health line item, whose mission is to "To promote hope, health and healing, by reducing the impact of substance abuse and mental illness to Utah citizens, families and communities": (1) Local Substance Abuse Services - Successful completion rate (Target = 60%), (2) Mental Health Centers - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 84%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 84%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Administration

78. *"The Legislature intends that the Department of Workforce Services, together with the Office of the Legislative Fiscal Analyst, will assess the feasibility of a budget reorganization of the department with the following main goals: (1) promoting increased fiscal transparency; (2) aligning budget organization more closely with operational organization; and (3) simplifying department financial accounting and reporting processes. Workforce Services and the Office of the Legislative Fiscal Analyst will report to the Social Services Appropriations Subcommittee on proposed recommendations prior to September 15th, 2018.*
79. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of appropriations provided in Item 44 of Chapter 9, Laws of Utah 2017, for the Department of Workforce Services' Administration line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to equipment and software and special projects and studies.*
80. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Administration line item, whose mission is to "be the best-managed State Agency in Utah": 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, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Child Care Fund

81. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Child Care Fund, whose mission is to "fund child care initiatives that will improve the quality, affordability, or accessibility of child care, including professional development as specified in Utah Code Section 35A-3-206": report on activities or projects paid for by the fund in the prior fiscal year by October 15, 2018 to the Social Services Appropriations Subcommittee.*



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Workforce Services - General Assistance

82. *The Legislature intends that the Department of Workforce Service perform a time series analysis to determine whether an ongoing reduction to the General Assistance Program is feasible and report to the Office of the Legislative Fiscal Analyst by August 1, 2018.*
83. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the General Assistance line item, whose mission is to "provide temporary financial assistance to disabled adults without dependent children to support basic living needs as they seek longer term financial benefits through SSI/SSDI or employment": (1) positive closure rate (SSI achievement or closed with earnings) (Target = 50%), (2) General Assistance average monthly customers served (Target = 950), and (3) internal review compliance accuracy (Target = 90%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*
84. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,500,000 of appropriations provided in Item 47 of Chapter 9, Laws of Utah 2017, for the Department of Workforce Services' General Assistance line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purchase of equipment and software, and one-time projects associated with client services.*

Workforce Services - Housing and Community Development

85. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$4,500,000 of appropriations provided in Item 51 of Chapter 9, Laws of Utah 2017, for the Department of Workforce Services' Housing and Community Development Division line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to use by the Housing and Community Development Division and the Homeless Coordinating Committee to award contracts related to designing, building, creating, or renovating a facility.*
86. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$5,945,500 of appropriations provided in Item 2 of Chapter 278, Laws of Utah 2016, for the Department of Workforce Services' Housing and Community Development Division line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to use by the Housing and Community Development Division and the Homeless Coordinating Committee to award contracts related to designing, building, creating, or renovating a facility.*
87. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item, whose mission is to "actively partner with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": (1) utilities assistance for low-income households - number of eligible households assisted with home energy costs (Target = 35,000 households), (2) Weatherization Assistance - number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 530 homes), and (3) Homelessness Programs - reduce the average length of stay in Emergency Shelters (Target 10%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Individuals with Visual Impairment Fund

88. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Individuals with Visual Impairment Fund, whose mission is to "assist blind and visually impaired individuals in achieving their highest level of independence, participation in society and employment consistent with individual interests, values, preferences and abilities": (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, 2018 to the Social Services Appropriations Subcommittee.*



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Workforce Services - Individuals with Visual Impairment Vendor Fund

89. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Individuals with Visual Impairment Vendor Fund, whose mission is to "assist Blind and Visually Impaired individuals in achieving their highest level of independence, participation in society and employment consistent with individual interests, values, preferences and abilities": (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, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Intermountain Weatherization Training Fund

90. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": number of individuals trained each year (Target => 20) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Navajo Revitalization Fund

91. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Navajo Revitalization Fund, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": 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, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Nutrition Assistance - SNAP

92. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Nutrition Assistance line item, whose mission is to "provide accurate and timely Supplemental Nutrition Assistance Program (SNAP) benefits to eligible low-income individuals and families": (1) Federal SNAP Quality Control Accuracy - Actives (Target= 97%), (2) Food Stamps - Certification Timeliness (Target = 95%), and (3) Food Stamps - Certification Days to Decision (Target = 12 days) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Office of Child Care

93. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$425,000 of appropriations provided in Item 4 of Chapter 336, Laws of Utah 2016, for the Department of Workforce Services' Office of Child Care line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to early childhood teacher training.*



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94. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Office of Child Care line item, whose mission is to "increase access to high-quality preschool programs for qualifying children, including children who are low income or experiencing intergenerational poverty": (1) Child Development Associate Credential (CDA)--300 people successfully obtaining CDA, (2) High Quality School Readiness expansion (HQSR-E) grants--35 eligible children served through expansion grants annually, and (3) Intergenerational Poverty (IGP) scholarships--(i) 10% of those who are eligible return scholarship application and (ii) 30% of those who return an application are enrolled in high-quality preschool with the scholarships by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Olene Walker Housing Loan Fund

95. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Olene Walker Housing Loan Fund, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": (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, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Operations and Policy

96. *The Legislature intends that the Department of Workforce Services report on the following performance measures for th Operations and Policy line item, whose mission is to "meet the needs of our customers with responsive, respectful, and accurate service": (1) labor exchange - total job placements (Target = 30,000 placements per calendar quarter), (2) TANF recipients - positive closure rate (Target = 72% per calendar month), and (3) Eligibility Services - internal review compliance accuracy (Target = 95%) by October 15, 2018 to the Social Services Appropriations Subcommittee.*
97. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,500,000 of appropriations provided in Item 86 of Chapter 476, Laws of Utah 2017, for the Department of Workforce Services' Operations and Policy line item for the Special Administrative Expense Account shall not lapse at the close of Fiscal Year 2018. The use of any non-lapsing funds is limited to employment development projects and activities or one-time projects associated with client services.*
98. *"The Legislature intends to increase by one the number of vehicles assigned to the Department of Workforce Services. Approval of the increase in vehicles will allow for the purchase of an undercover vehicle that the department will use to monitor recipients who are trafficking their Supplemental Nutrition Assistance Program (SNAP or ""food stamp"") benefits at retailers.*
99. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,150,000 of appropriations provided in Item 45 of Chapter 9, Laws of Utah 2017, for the Department of Workforce Services' Operation and Policy line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purchase of equipment and software, one-time studies, one-time projects associated with addressing client services due to caseload growth or refugee services, one-time early childhood services study, and implementation of VoIP.*
100. *Notwithstanding the language in S.B. 7, 2017 General Session, Item 10, up to \$952,400 of the beginning nonlapsing funds in the Operations and Policy line item for equipment and software, one-time studies, one-time projects associated with addressing client services due to caseload growth or refugee services, and implementation of VoIP may be used for any purpose.*



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Workforce Services - Permanent Community Impact Fund

101. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": (1) new receipts invested in communities annually (Target = 100%), (2) support the Rural Planning Group (Target = completing 10 community plans), and (3) Provide information to board 2 weeks prior to monthly meetings (Target = at least three times per year) by October 15, 2018 to the Social Services Appropriations Subcommittee.*
102. *The Legislature intends that the Department of Workforce Services transfer from the Permanent Community Impact Fund to the Impacted Communities Transportation Development Restricted Account the full amount of Mineral Lease Account deposits designated under UCA 59-21-2, an amount up to but not exceeding \$27,000,000.*

Workforce Services - Qualified Emergency Food Agencies Fund

103. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": (1) the number of households served by QEFAP agencies (No target while a baseline is established) and (2) Percent of QEFAP program funds obligated to QEFAP agencies (Target: 100% of funds obligated) by October 15, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Special Service Districts

104. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Special Service Districts line item, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": 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, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - State Office of Rehabilitation

105. *The Legislature intends that the Department of Workforce Services report on the following performance measures for its Utah State Office of Rehabilitation line item, whose mission is to "empower clients and provide high quality services that promote independence and self-fulfillment through its programs": (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, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - State Small Business Credit Initiative Program Fund

106. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the State Small Business Credit Initiative Program Fund, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": Minimize loan losses (Target < 3%).*



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Workforce Services - Uintah Basin Revitalization Fund

107. *The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": 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, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Unemployment Compensation Fund

108. *"The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund, whose mission is to ""monitor the health of the Utah Unemployment Trust Fund within the context of statute and promote a fair and even playing field for employers"": (1) Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount, (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, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Unemployment Insurance

109. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$60,000 of appropriations provided in Item 48 of Chapter 9 Laws of Utah 2017, for the Department of Workforce Services' Unemployment Insurance line item shall not lapse at the close of Fiscal Year 2018. The use of any nonlapsing funds is limited to purchase of equipment and software, and one-time projects associated with addressing appeals or public assistance overpayment caseload growth.*
110. *The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance line item, whose mission is to "accurately assess eligibility for unemployment benefits and liability for employers in a timely manner": (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, 2018 to the Social Services Appropriations Subcommittee.*

Workforce Services - Utah Community Center for the Deaf Fund

111. *"The Legislature intends that the Department of Workforce Services report on the following performance measures for the Utah Community Center for the Deaf Fund, whose mission is to ""provide services in support of creating a safe place, with full communication where every Deaf, Hard of Hearing and Deafblind person is embraced by their community and supported to grow to their full potential"": (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, 2018 to the Social Services Appropriations Subcommittee.*



Base Budget Recommendation of the Appropriations Subcommittee for Social Services

Sen. Allen M. Christensen, Co-Chair

Rep. Paul Ray, Co-Chair

Rep. Raymond P. Ward, Vice Chair



Base Budget Recommendation of the Appropriations Subcommittee for
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For the Year Ending June 30, 2018

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
90 Day Generic Prescription Program Report	(4,200)	(9,900)	(14,100)
Additional Savings from Mental Health Preferred Drug List - Transfer - In	1,614,100		1,614,100
Additional Savings from Mental Health Preferred Drug List - Transfer - Out	(1,614,100)		(1,614,100)
Cannabinoid Research (In)	15,100		15,100
Cannabinoid Research (Out)	(15,100)		(15,100)
Dedicated Credits Adjustments - Human Services		365,600	365,600
Federal Fund and Intergovernmental Transfers Adjustments - Health		26,621,800	26,621,800
Federal Funds Adjustments - Human Services		12,836,100	12,836,100
Federal Funds to Abstract Opioid Death Data	(13,200)		(13,200)
Higher Copays for Medicaid Clients	(100,000)	(230,000)	(330,000)
Increase in Medicaid Administrative Seed Money	(23,600)	(23,600)	(47,200)
Jail-Based Forensic Competency Restoration - Recover Start-Up Costs	(346,600)		(346,600)
Nursing Facility Upper Payment Limit Increased Administrative Medicaid Seed Money	(230,000)	(230,000)	(460,000)
Reallocate the internal service fund rate increase - Health (In)	20,400		20,400
Reallocate the internal service fund rate increase - Health (out)	(20,400)		(20,400)
Recover DCFS Nonlapsing Balance	(200,000)		(200,000)
Recover DSPD Nonlapsing Balance	(400,000)		(400,000)
Recover Unused DSPD Direct Care Staff Salary Increase	(8,200)	(19,200)	(27,400)
Reduce Agency Funding for VoIP Program	(952,400)		(952,400)
Restriction of Initial Prescriptions for Short Acting Opiates	(6,600)	(15,500)	(22,100)
State Laboratory Drug Testing Account		21,900	21,900
Surplus Funds in Medically Complex Children's Waiver	(500,000)	(1,200,000)	(1,700,000)
Sweep Radon Education Nonlapsing Balance	(15,000)	(15,000)	(30,000)
Sweep Unintended Nonlapsing Balances	(35,000)	(35,000)	(70,000)
Unused Primary Care Network Slots	(900,000)	(2,100,000)	(3,000,000)
Use 3% Maximum from Nursing Restricted	(84,200)	(196,800)	(281,000)
Use Increased Child Support Collections Processing Fee	(129,000)		(129,000)
Total:	(\$3,948,000)	\$35,770,400	\$31,822,400



Base Budget Recommendation of the Appropriations Subcommittee for
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For the Year Ending June 30, 2018

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	182,202,300	(200,000)	(5,512,100)	(5,712,100)
Federal Funds	372,017,100		19,495,100	19,495,100
Dedicated Credits Revenue	44,703,200		16,322,600	16,322,600
Federal Mineral Lease	32,300,900	(27,000,000)		(27,000,000)
State Lab Drug Testing Account (GFR)	714,700		21,900	21,900
Transfers	193,801,500		(19,200)	(19,200)
Beginning Nonlapsing	1,261,900		(50,000)	(50,000)
Total	\$827,001,600	(\$27,200,000)	\$30,258,300	\$3,058,300

Agency	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Health	460,098,900		19,112,000	19,112,000
Human Services	359,555,400	(200,000)	12,098,700	11,898,700
Workforce Services	35,526,200	(27,000,000)	(952,400)	(27,952,400)
Total	\$855,180,500	(\$27,200,000)	\$30,258,300	\$3,058,300

State Fund Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	182,202,300	(200,000)	(5,512,100)	(5,712,100)
Total	\$182,202,300	(\$200,000)	(\$5,512,100)	(\$5,712,100)



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2018

Restricted Fund and Account Transfers

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	13,975,000		1,614,100	1,614,100
Total	\$13,975,000	\$0	\$1,614,100	\$1,614,100

Agency	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Health	13,975,000		1,614,100	1,614,100
Total	\$13,975,000	\$0	\$1,614,100	\$1,614,100

Other Transactions	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Medicaid Expansion Fund	13,975,000		1,614,100	1,614,100
Total	\$13,975,000	\$0	\$1,614,100	\$1,614,100

State Fund Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	13,975,000		1,614,100	1,614,100
Total	\$13,975,000	\$0	\$1,614,100	\$1,614,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2018

Transfers to Unrestricted Funds

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing			50,000	50,000
Total	\$0	\$0	\$50,000	\$50,000

Agency	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Rev Transfers - SS			50,000	50,000
Total	\$0	\$0	\$50,000	\$50,000

Other Transactions	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund - SS			50,000	50,000
Total	\$0	\$0	\$50,000	\$50,000



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services

For the Year Ending June 30, 2018

Health

Disease Control and Prevention

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	5,044,100		8,500	8,500
Federal Funds	36,806,500		3,169,700	3,169,700
State Lab Drug Testing Account (GFR)	714,700		21,900	21,900
Beginning Nonlapsing	1,261,900		(50,000)	(50,000)
Total	\$43,827,200	\$0	\$3,150,100	\$3,150,100

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Epidemiology	21,040,400		1,353,600	1,353,600
General Administration	2,457,600		6,600	6,600
Health Promotion	19,614,500		1,768,000	1,768,000
Laboratory Operations and Testing	714,700		21,900	21,900
Total	\$43,827,200	\$0	\$3,150,100	\$3,150,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Health

Executive Director's Operations

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	1,822,100		(35,500)	(35,500)
Federal Funds	2,790,100		513,100	513,100
Total	\$4,612,200	\$0	\$477,600	\$477,600

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Executive Director	1,822,100		(35,500)	(35,500)
Program Operations	2,790,100		513,100	513,100
Total	\$4,612,200	\$0	\$477,600	\$477,600



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Health

Family Health and Preparedness

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	1,141,200		6,300	6,300
Federal Funds	51,426,000		4,740,100	4,740,100
Total	\$52,567,200	\$0	\$4,746,400	\$4,746,400

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Director's Office	1,141,200		6,300	6,300
Maternal and Child Health	51,426,000		4,740,100	4,740,100
Total	\$52,567,200	\$0	\$4,746,400	\$4,746,400



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Health

Medicaid and Health Financing

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	1,625,800		(330,300)	(330,300)
Federal Funds	2,212,200		1,865,200	1,865,200
Dedicated Credits Revenue	4,979,900		485,000	485,000
Nursing Care Facilities Provider Assessment Fund	788,200		84,200	84,200
Total	\$9,606,100	\$0	\$2,104,100	\$2,104,100

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Authorization and Community Based Services	419,200		41,000	41,000
Contracts	960,000		2,141,800	2,141,800
Coverage and Reimbursement Policy	318,300		37,000	37,000
Director's Office	641,100		57,500	57,500
Eligibility Policy	582,200		35,000	35,000
Financial Services	2,026,300		196,000	196,000
Managed Health Care	2,131,300		49,000	49,000
Medicaid Operations	2,527,700		(453,200)	(453,200)
Total	\$9,606,100	\$0	\$2,104,100	\$2,104,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Health

Medicaid Mandatory Services

Operating and Capital Budgets

FTE / Other	Appropriated	Changes to Base	
		Analyst	Subcommittee
Budgeted FTE	90	(90)	(90)
Vehicles	2	(2)	(2)



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2018

Health

Medicaid Optional Services

Operating and Capital Budgets

FTE / Other	Appropriated	Changes to Base	
		Analyst Subcommittee	Base Bill
Budgeted FTE	12	(12)	(12)



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Health

Medicaid Services

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	22,944,900		(3,124,900)	(3,124,900)
Federal Funds	234,716,000		(3,752,200)	(3,752,200)
Dedicated Credits Revenue	37,280,600		15,472,000	15,472,000
Nursing Care Facilities Provider Assessment Fund	27,390,700		(84,200)	(84,200)
Total	\$322,332,200	\$0	\$8,510,700	\$8,510,700

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Accountable Care Organizations	23,379,600		9,522,000	9,522,000
Nursing Home	210,857,900		5,669,000	5,669,000
Other Services	130,161,500		(5,030,000)	(5,030,000)
Pharmacy	(42,066,800)		(1,650,300)	(1,650,300)
Total	\$322,332,200	\$0	\$8,510,700	\$8,510,700

FTE / Other	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Budgeted FTE		103		103
Vehicles		2		2



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Health

Vaccine Commodities

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Federal Funds	27,154,000		123,100	123,100
Total	\$27,154,000	\$0	\$123,100	\$123,100

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Vaccine Commodities	27,154,000		123,100	123,100
Total	\$27,154,000	\$0	\$123,100	\$123,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Health

Medicaid Expansion Fund

Restricted Fund and Account Transfers

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	13,975,000		1,614,100	1,614,100
Total	\$13,975,000	\$0	\$1,614,100	\$1,614,100

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Medicaid Expansion Fund	13,975,000		1,614,100	1,614,100
Total	\$13,975,000	\$0	\$1,614,100	\$1,614,100



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Human Services

Child and Family Services

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	4,032,800		(200,000)	(200,000)
Federal Funds	892,200		937,300	937,300
Dedicated Credits Revenue			50,000	50,000
Total	\$4,925,000	\$0	\$787,300	\$787,300

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Administration - DCFS	4,925,000		787,300	787,300
Total	\$4,925,000	\$0	\$787,300	\$787,300



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Human Services

Executive Director Operations

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Federal Funds	2,521,300		503,900	503,900
Total	\$2,521,300	\$0	\$503,900	\$503,900

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Executive Director's Office	2,521,300		503,900	503,900
Total	\$2,521,300	\$0	\$503,900	\$503,900



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Human Services

Office of Recovery Services

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	6,229,700		(129,000)	(129,000)
Federal Funds	10,671,000		1,418,500	1,418,500
Total	\$16,900,700	\$0	\$1,289,500	\$1,289,500

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Child Support Services	16,900,700		1,289,500	1,289,500
Total	\$16,900,700	\$0	\$1,289,500	\$1,289,500



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Human Services

Services for People with Disabilities

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	80,726,100		(408,200)	(408,200)
Transfers	193,801,500		(19,200)	(19,200)
Total	\$274,527,600	\$0	(\$427,400)	(\$427,400)

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Administration - DSPD	2,840,400		(400,000)	(400,000)
Community Supports Waiver	271,687,200		(27,400)	(27,400)
Total	\$274,527,600	\$0	(\$427,400)	(\$427,400)



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Human Services

Substance Abuse and Mental Health

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	55,410,300	(200,000)	(346,600)	(546,600)
Federal Funds	2,827,800		9,976,400	9,976,400
Dedicated Credits Revenue	2,442,700		315,600	315,600
Total	\$60,680,800	(\$200,000)	\$9,945,400	\$9,745,400

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Community Mental Health Services	7,150,600	(200,000)	186,500	(13,500)
State Hospital	50,702,400		(217,500)	(217,500)
State Substance Abuse Services	2,827,800		9,976,400	9,976,400
Total	\$60,680,800	(\$200,000)	\$9,945,400	\$9,745,400



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Workforce Services

Operations and Policy

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund	2,270,300		2,600	2,600
Total	\$2,270,300	\$0	\$2,600	\$2,600

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Information Technology	2,270,300		(952,400)	(952,400)
Utah Data Research Center			955,000	955,000
Total	\$2,270,300	\$0	\$2,600	\$2,600



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Workforce Services

Workforce Research and Analysis

Operating and Capital Budgets

Financing	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
General Fund	955,000		(955,000)	(955,000)
Total	\$955,000	\$0	(\$955,000)	(\$955,000)

Program	Appropriated	Changes to Base		
		Analyst	Subcommittee	Base Bill
Utah Data Research Center	955,000		(955,000)	(955,000)
Total	\$955,000	\$0	(\$955,000)	(\$955,000)



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Workforce Services

Permanent Community Impact Fund

Expendable Funds and Accounts

Financing	Appropriated	Changes to Base	
		Analyst Subcommittee	Base Bill
Federal Mineral Lease	32,300,900	(27,000,000)	(27,000,000)
Total	\$32,300,900	(\$27,000,000)	\$0 (\$27,000,000)

Program	Appropriated	Changes to Base	
		Analyst Subcommittee	Base Bill
Permanent Community Impact Fund	32,300,900	(27,000,000)	(27,000,000)
Total	\$32,300,900	(\$27,000,000)	\$0 (\$27,000,000)



Base Budget Recommendation of the Appropriations Subcommittee for
Social Services
 For the Year Ending June 30, 2018

Rev Transfers - SS

General Fund - SS

Transfers to Unrestricted Funds

Financing	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
Beginning Nonlapsing			50,000	50,000
Total	\$0	\$0	\$50,000	\$50,000

Program	Appropriated	Changes to Base		Base Bill
		Analyst	Subcommittee	
General Fund, One-time			50,000	50,000
Total	\$0	\$0	\$50,000	\$50,000

Sen. Allen M. Christensen, Co-Chair

Rep. Paul Ray, Co-Chair

Rep. Raymond P. Ward, Vice Chair