SOCIAL SERVICES BASE BUDGET

2019 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Allen M. Christensen

House Sponsor: Paul Ray

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Highlighted Provisions:

This bill:

 ▪ provides appropriations for the use and support of certain state agencies;
 ▪ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates $22,626,100 in operating and capital budgets for fiscal year 2019, including:

 ▪ ($18,000,000) from the General Fund;
 ▪ $40,626,100 from various sources as detailed in this bill.

This bill appropriates ($9,356,400) in expendable funds and accounts for fiscal year 2019.

This bill appropriates ($1,082,600) in restricted fund and account transfers for fiscal year 2019.

This bill appropriates $673,900 in fiduciary funds for fiscal year 2019.

This bill appropriates $5,700,593,900 in operating and capital budgets for fiscal year 2020, including:

 ▪ $1,012,937,400 from the General Fund;
This bill appropriates $17,302,500 in expendable funds and accounts for fiscal year 2020, including:

- $2,442,900 from the General Fund;
- $14,859,600 from various sources as detailed in this bill.

This bill appropriates $175,354,300 in business-like activities for fiscal year 2020.

This bill appropriates $151,491,500 in restricted fund and account transfers for fiscal year 2020, including:

- $50,967,900 from the General Fund;
- $100,523,600 from various sources as detailed in this bill.

This bill appropriates $220,077,400 in fiduciary funds for fiscal year 2020.

**Other Special Clauses:**

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2019.

**Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

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

**Section 1. FY 2019 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts previously appropriated for fiscal year 2019.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

**DEPARTMENT OF HEALTH**

**ITEM 1** To Department of Health - Children's Health Insurance Program

From Federal Funds, One-Time  
(13,688,400)

From Dedicated Credits Revenue, One-Time  
(646,900)

From Revenue Transfers, One-Time  
(260,200)

From Beginning Nonlapsing Balances  
310,600
ITEM 2 To Department of Health - Disease Control and Prevention

From Revenue Transfers, One-Time (1,649,100)
From Beginning Nonlapsing Balances 1,737,200
From Lapsing Balance (26,600)

Schedule of Programs:
- Clinical and Environmental Laboratory Certification Programs (12,600)
- Epidemiology (519,500)
- General Administration 538,500
- Health Promotion (228,300)
- Utah Public Health Laboratory 231,800
- Office of the Medical Examiner 51,600

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

From Dedicated Credits Revenue, One-Time (80,900)
From Revenue Transfers, One-Time 2,013,400
From Beginning Nonlapsing Balances 585,200
From Lapsing Balance (4,000)

Schedule of Programs:
- Adoption Records Access 35,000
- Center for Health Data and Informatics 1,669,600
- Executive Director 247,900
- Program Operations 561,200

ITEM 4 To Department of Health - Family Health and Preparedness

From Federal Funds, One-Time (2,509,100)
From Revenue Transfers, One-Time 3,053,700
From Pass-through, One-Time (50,000)
From Beginning Nonlapsing Balances 2,546,400
From Closing Nonlapsing Balances (1,463,400)
Schedule of Programs:

- Child Development: $2,446,200
- Children with Special Health Care Needs: $(4,300)
- Director's Office: $168,300
- Emergency Medical Services and Preparedness: $292,500
- Health Facility Licensing and Certification: $(637,000)
- Maternal and Child Health: $(2,520,200)
- Primary Care: $787,000
- Public Health and Health Care Preparedness: $802,700
- Telehealth Pilot: $242,400

**ITEM 5**

To Department of Health - Medicaid and Health Financing

- From Federal Funds, One-Time: $13,093,400
- From Beginning Nonlapsing Balances: $1,012,500

Schedule of Programs:

- Authorization and Community Based Services: $261,300
- Contracts: $(3,386,000)
- Coverage and Reimbursement Policy: $(28,100)
- Department of Workforce Services' Seeded Services: $10,179,800
- Director's Office: $(422,400)
- Eligibility Policy: $53,700
- Financial Services: $10,333,200
- Managed Health Care: $(295,300)
- Medicaid Operations: $(3,433,800)
- Other Seeded Services: $843,500

**ITEM 6**

To Department of Health - Medicaid Sanctions

- From Beginning Nonlapsing Balances: $1,979,000
- From Closing Nonlapsing Balances: $(1,979,000)

**ITEM 7**

To Department of Health - Medicaid Services

- From General Fund, One-Time: $(18,000,000)
- From Federal Funds, One-Time: $56,765,500
- From Pass-through, One-Time: $(7,202,200)
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<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>122</td>
<td>From Beginning Nonlapsing Balances</td>
<td>7,948,600</td>
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<td>123</td>
<td>Schedule of Programs:</td>
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<tr>
<td>124</td>
<td>Accountable Care Organizations</td>
<td>(9,061,000)</td>
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<td>125</td>
<td>Dental Services</td>
<td>1,416,000</td>
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<td>126</td>
<td>Expenditure Offsets from Collections</td>
<td>(17,062,600)</td>
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<td>127</td>
<td>Home and Community Based Waivers</td>
<td>75,833,000</td>
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<td>128</td>
<td>Home Health and Hospice</td>
<td>636,800</td>
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<td>129</td>
<td>Inpatient Hospital</td>
<td>72,822,800</td>
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<td>130</td>
<td>Intermediate Care Facilities for the Intellectually Disabled</td>
<td>1,243,700</td>
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<td>131</td>
<td>Medicaid Expansion 2017</td>
<td>(24,200,000)</td>
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<td>132</td>
<td>Medical Transportation</td>
<td>23,835,000</td>
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<td>133</td>
<td>Medicare Buy-In</td>
<td>6,837,000</td>
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<td>134</td>
<td>Medicare Part D Clawback Payments</td>
<td>7,813,500</td>
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<td>135</td>
<td>Mental Health and Substance Abuse</td>
<td>(49,497,500)</td>
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<td>136</td>
<td>Nursing Home</td>
<td>9,756,300</td>
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<td>137</td>
<td>Other Services</td>
<td>(94,671,000)</td>
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<td>138</td>
<td>Outpatient Hospital</td>
<td>(4,129,100)</td>
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<td>139</td>
<td>Pharmacy</td>
<td>48,865,500</td>
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<td>140</td>
<td>Physician and Osteopath</td>
<td>14,512,800</td>
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<td>141</td>
<td>Provider Reimbursement Information System for Medicaid</td>
<td>15,357,800</td>
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<td>142</td>
<td>School Based Skills Development</td>
<td>(40,797,100)</td>
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**ITEM 8** To Department of Health - Primary Care Workforce Financial Assistance

| From Beginning Nonlapsing Balances | (54,900) |
| From Closing Nonlapsing Balances  | (43,800) |

Schedule of Programs:

Primary Care Workforce Financial Assistance | (98,700)

**ITEM 9** To Department of Health - Rural Physicians Loan Repayment Assistance

| From Beginning Nonlapsing Balances | (7,000) |
| From Closing Nonlapsing Balances  | 292,700 |
Schedule of Programs:

Rural Physicians Loan Repayment Program 285,700

DEPARTMENT OF HUMAN SERVICES

ITEM 10 To Department of Human Services - Division of Aging and Adult Services

From Federal Funds, One-Time (148,000)
From Revenue Transfers, One-Time (3,300)
From Beginning Nonlapsing Balances 307,800

Schedule of Programs:

Administration - DAAS 10,200
Adult Protective Services 44,400
Aging Alternatives 72,300
Aging Waiver Services 255,100
Local Government Grants - Formula Funds (78,200)
Non-Formula Funds (147,300)

ITEM 11 To Department of Human Services - Division of Child and Family Services

From Federal Funds, One-Time (626,700)
From Dedicated Credits Revenue, One-Time (157,300)
From Revenue Transfers, One-Time (2,055,900)
From Beginning Nonlapsing Balances 1,516,000

Schedule of Programs:

Administration - DCFS (592,100)
Adoption Assistance 90,500
Child Welfare Management Information System 240,000
Domestic Violence 300
Facility-Based Services 524,600
In-Home Services (401,200)
Minor Grants (20,500)
Out-of-Home Care (862,900)
Service Delivery (327,200)
ITEM 12 To Department of Human Services - Executive Director

Operations

- From Federal Funds, One-Time: (32,600)
- From Dedicated Credits Revenue, One-Time: (106,500)
- From Revenue Transfers, One-Time: 3,870,600
- From Beginning Nonlapsing Balances: 68,100

Schedule of Programs:

- Executive Director's Office: 707,700
- Fiscal Operations: (563,900)
- Human Resources: 3,800
- Information Technology: (246,400)
- Legal Affairs: (68,300)
- Local Discretionary Pass-Through: 40,300
- Office of Licensing: 1,601,500
- Office of Services Review: 2,477,100
- Utah Developmental Disabilities Council: (152,200)

ITEM 13 To Department of Human Services - Office of Public Guardian

- From Federal Funds, One-Time: (1,000)
- From Revenue Transfers, One-Time: (400)
- From Beginning Nonlapsing Balances: 20,800

Schedule of Programs:

- Office of Public Guardian: 19,400

ITEM 14 To Department of Human Services - Office of Recovery Services

- From Federal Funds, One-Time: (2,662,100)
- From Revenue Transfers, One-Time: (270,900)

Schedule of Programs:

- Administration - ORS: 7,900
- Attorney General Contract: (300)
- Child Support Services: (1,221,100)
- Children in Care Collections: 27,100
ITEM 15  To Department of Human Services - Division of Services for People with Disabilities

From Federal Funds, One-Time  (41,400)
From Dedicated Credits Revenue, One-Time  (100)
From Revenue Transfers, One-Time  5,493,500
From Beginning Nonlapsing Balances  4,582,900

Schedule of Programs:

Acquired Brain Injury Waiver  663,300
Administration - DSPD  299,400
Community Supports Waiver  8,767,800
Non-waiver Services  402,000
Physical Disabilities Waiver  386,300
Service Delivery  (993,300)
Utah State Developmental Center  509,400

ITEM 16  To Department of Human Services - Division of Substance Abuse and Mental Health

From Federal Funds, One-Time  (771,700)
From Dedicated Credits Revenue, One-Time  (900)
From Revenue Transfers, One-Time  512,700
From Beginning Nonlapsing Balances  894,200

Schedule of Programs:

Administration - DSAMH  (218,900)
Community Mental Health Services  448,800
Drug Courts  (588,700)
Drug Offender Reform Act (DORA)  (40,400)
Local Substance Abuse Services  4,770,400
Mental Health Centers  (4,572,400)
State Hospital  561,000
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<th>Item</th>
<th>To Department of Workforce Services</th>
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<td></td>
<td>Administration</td>
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<td>249</td>
<td>From Federal Funds, One-Time</td>
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<td>From Dedicated Credits Revenue, One-Time</td>
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<td>From Revenue Transfers, One-Time</td>
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<td>252</td>
<td>Schedule of Programs:</td>
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<td>Communications</td>
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<td>Executive Director's Office</td>
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<td>Human Resources</td>
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<td>Internal Audit</td>
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<td>258</td>
<td>General Assistance</td>
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<td>264</td>
<td>Housing and Community Development</td>
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</tbody>
</table>

Schedule of Programs:

- Administrative Support
- Communications
- Executive Director's Office
- Human Resources
- Internal Audit
- General Assistance
- Community Development
- Community Development Administration
- Community Services
- Emergency Food Network
- HEAT
- Homeless Committee
- Homeless to Housing Reform Program
ITEM 20 To Department of Workforce Services - Nutrition Assistance - SNAP

From Federal Funds, One-Time

Schedule of Programs:

Nutrition Assistance - SNAP

ITEM 21 To Department of Workforce Services - Office of Child Care

From Beginning Nonlapsing Balances

Schedule of Programs:

Early Childhood Teacher Training

ITEM 22 To Department of Workforce Services - Operations and Policy

From Federal Funds, One-Time

From Dedicated Credits Revenue, One-Time

From Revenue Transfers, One-Time

From Beginning Nonlapsing Balances

Schedule of Programs:

Child Care Assistance

Eligibility Services

Facilities and Pass-Through

Information Technology

Other Assistance

Temporary Assistance for Needy Families

Utah Data Research Center

Workforce Development

Workforce Research and Analysis

ITEM 23 To Department of Workforce Services - State Office of Rehabilitation

From Federal Funds, One-Time

From Dedicated Credits Revenue, One-Time
From Revenue Transfers, One-Time           (27,000)
From Beginning Nonlapsing Balances         7,492,600
Schedule of Programs:
Aspire Grant                               (2,734,000)
Blind and Visually Impaired                (229,000)
Deaf and Hard of Hearing                   111,600
Disability Determination                   120,000
Executive Director                        5,207,700
Rehabilitation Services                    (5,431,400)

ITEM 24 To Department of Workforce Services - Unemployment Insurance
From Federal Funds, One-Time               (2,042,400)
From Dedicated Credits Revenue, One-Time   (51,800)
From Revenue Transfers, One-Time           38,700
Schedule of Programs:
Adjudication                               164,700
Unemployment Insurance Administration      (2,220,200)

Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

DEPARTMENT OF HEALTH

ITEM 25 To Department of Health - Organ Donation Contribution Fund
From Dedicated Credits Revenue, One-Time   25,800
From Interest Income, One-Time             (1,400)
From Beginning Fund Balance                (81,600)
From Closing Fund Balance                  197,200
Schedule of Programs:
Organ Donation Contribution Fund           140,000

ITEM 26 To Department of Health - Spinal Cord and Brain Injury
Rehabilitation Fund
S.B. 7

From Dedicated Credits Revenue, One-Time 21,900
From Beginning Fund Balance 253,100
From Closing Fund Balance (217,300)

Schedule of Programs:

Spinal Cord and Brain Injury Rehabilitation Fund 57,700

ITEM 27 To Department of Health - Traumatic Brain Injury Fund

From Beginning Fund Balance (795,700)
From Closing Fund Balance (103,600)

Schedule of Programs:

Traumatic Brain Injury Fund (899,300)

DEPARTMENT OF HUMAN SERVICES

ITEM 28 To Department of Human Services - Out and About Homebound Transportation Assistance Fund

From Dedicated Credits Revenue, One-Time 400
From Interest Income, One-Time 1,600
From Beginning Fund Balance 1,900
From Closing Fund Balance 194,100

Schedule of Programs:

Out and About Homebound Transportation Assistance Fund 198,000

ITEM 29 To Department of Human Services - Utah State Developmental Center Miscellaneous Donation Fund

From Dedicated Credits Revenue, One-Time (100,000)
From Interest Income, One-Time 3,500
From Beginning Fund Balance 15,900
From Closing Fund Balance (15,900)

Schedule of Programs:

Utah State Developmental Center Miscellaneous Donation Fund (96,500)

ITEM 30 To Department of Human Services - Utah State Developmental Center Workshop Fund

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<th>Item</th>
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<th>Resource</th>
<th>Amount</th>
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<td>370</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(1,100)</td>
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<td>371</td>
<td>From Beginning Fund Balance</td>
<td>3,000</td>
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<td>372</td>
<td>From Closing Fund Balance</td>
<td>(67,000)</td>
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<td>Schedule of Programs:</td>
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<td>374</td>
<td>Utah State Developmental Center Workshop Fund</td>
<td>(65,100)</td>
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<td>375</td>
<td>Item 31 To Department of Human Services - Utah State Hospital Unit Fund</td>
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<td>376</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>23,700</td>
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<td>377</td>
<td>From Interest Income, One-Time</td>
<td>(2,100)</td>
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<td>378</td>
<td>From Beginning Fund Balance</td>
<td>(21,200)</td>
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<td>From Closing Fund Balance</td>
<td>21,200</td>
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<td>381</td>
<td>Utah State Hospital Unit Fund</td>
<td>21,600</td>
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<td>Item 32 To Department of Human Services - Utah State Developmental Center Long-Term Sustainability Fund</td>
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<td>383</td>
<td>From Beginning Fund Balance</td>
<td>550,300</td>
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<td>From Closing Fund Balance</td>
<td>(550,300)</td>
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<td>Schedule of Programs:</td>
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<td>387</td>
<td>DEPARTMENT OF WORKFORCE SERVICES</td>
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<td>Item 33 To Department of Workforce Services - Child Care Fund</td>
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<td>389</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(100)</td>
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<td>From Beginning Fund Balance</td>
<td>2,600</td>
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<td>Child Care Fund</td>
<td>2,500</td>
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<td>393</td>
<td>Item 34 To Department of Workforce Services - Individuals with Visual Impairment Fund</td>
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<td>394</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>12,400</td>
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<td>From Beginning Fund Balance</td>
<td>156,900</td>
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<td>From Closing Fund Balance</td>
<td>(163,800)</td>
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<td>Schedule of Programs:</td>
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<td>Individuals with Visual Impairment Fund</td>
<td>5,500</td>
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<td>399</td>
<td>Item 35 To Department of Workforce Services - Intermountain</td>
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<td>400</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>12,400</td>
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<td>From Beginning Fund Balance</td>
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<td>From Closing Fund Balance</td>
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<td>Schedule of Programs:</td>
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<td>Individuals with Visual Impairment Fund</td>
<td>5,500</td>
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</table>
Weatherization Training Fund

From Beginning Fund Balance (1,700)
From Closing Fund Balance 3,400

Schedule of Programs:

  Intermountain Weatherization Training Fund 1,700

ITEM 36  To Department of Workforce Services - Navajo Revitalization Fund

From Interest Income, One-Time 6,800
From Other Financing Sources, One-Time (253,400)
From Beginning Fund Balance (3,267,700)
From Closing Fund Balance 6,023,900

Schedule of Programs:

  Navajo Revitalization Fund 2,509,600

ITEM 37  To Department of Workforce Services - Olene Walker Housing Loan Fund

From Dedicated Credits Revenue, One-Time (378,800)
From Interest Income, One-Time 120,300
From Revenue Transfers, One-Time (7,613,600)
From Beginning Fund Balance 1,753,700
From Closing Fund Balance (1,854,800)

Schedule of Programs:

  Olene Walker Housing Loan Fund (7,973,200)

ITEM 38  To Department of Workforce Services - Permanent Community Impact Bonus Fund

From Interest Income, One-Time 696,800
From Beginning Fund Balance 5,540,900
From Closing Fund Balance (6,237,000)

Schedule of Programs:

  Permanent Community Impact Bonus Fund 700

ITEM 39  To Department of Workforce Services - Permanent Community Impact Fund
12-07-18 DRAFT

432 From Dedicated Credits Revenue, One-Time 4,447,800
433 From Interest Income, One-Time 754,500
434 From Beginning Fund Balance (25,125,400)
435 From Closing Fund Balance 20,068,800
436 Schedule of Programs:
437 Permanent Community Impact Fund 145,700
438 ITEM 40 To Department of Workforce Services - Qualified Emergency Food Agencies Fund
440 From Designated Sales Tax, One-Time (375,200)
441 From Revenue Transfers, One-Time 375,000
442 From Beginning Fund Balance (756,000)
443 From Closing Fund Balance 1,047,100
444 Schedule of Programs:
445 Emergency Food Agencies Fund 290,900
446 ITEM 41 To Department of Workforce Services - Uintah Basin Revitalization Fund
448 From Dedicated Credits Revenue, One-Time (49,800)
449 From Other Financing Sources, One-Time 773,000
450 From Beginning Fund Balance 4,595,700
451 From Closing Fund Balance (9,018,600)
452 Schedule of Programs:
453 Uintah Basin Revitalization Fund (3,699,700)
454 ITEM 42 To Department of Workforce Services - Utah Community Center for the Deaf Fund
456 From Dedicated Credits Revenue, One-Time (1,000)
457 From Beginning Fund Balance (9,000)
458 From Closing Fund Balance 13,500
459 Schedule of Programs:
460 Utah Community Center for the Deaf Fund 3,500

Subsection 1(c). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 43 To Department of Workforce Services - State Small Business
Credit Initiative Program Fund

From Interest Income, One-Time 70,000
From Beginning Fund Balance 65,500
From Closing Fund Balance (135,500)

ITEM 44 To Department of Workforce Services - Unemployment Compensation Fund

From Federal Funds, One-Time (1,230,500)
From Dedicated Credits Revenue, One-Time (1,936,900)
From Interest Income, One-Time (460,600)
From Trust and Agency Funds, One-Time 193,677,500
From Other Financing Sources, One-Time (212,950,100)
From Beginning Fund Balance (5,466,700)
From Closing Fund Balance 28,367,300

Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

ITEM 45 To Ambulance Service Provider Assessment Expendable Revenue Fund

From Dedicated Credits Revenue, One-Time 85,700
From Beginning Fund Balance 283,900

Schedule of Programs:

Ambulance Service Provider Assessment Expendable Revenue Fund 369,600

ITEM 46 To Medicaid Expansion Fund
From Beginning Fund Balance 6,092,100
From Closing Fund Balance (787,900)
From Lapsing Balance (9,400,000)
Schedule of Programs:
Medicaid Expansion Fund (4,095,800)

ITEM 47 To Nursing Care Facilities Provider Assessment Fund
From Dedicated Credits Revenue, One-Time 2,563,100
From Beginning Fund Balance 80,500
Schedule of Programs:
Nursing Care Facilities Provider Assessment Fund 2,643,600

ITEM 48 To General Fund Restricted - Office of Rehabilitation Transition
Restricted Account
From Pass-through, One-Time (7,492,600)
From Beginning Fund Balance 7,492,600

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

DEPARTMENT OF HUMAN SERVICES

ITEM 49 To Department of Human Services - Human Services Client Trust Fund
From Interest Income, One-Time 14,300
From Trust and Agency Funds, One-Time 310,100
From Beginning Fund Balance (97,800)
From Closing Fund Balance 97,800
Schedule of Programs:
Human Services Client Trust Fund 324,400

ITEM 50 To Department of Human Services - Human Services ORS Support Collections
From Trust and Agency Funds, One-Time 354,600
Schedule of Programs:
Human Services ORS Support Collections 354,600

ITEM 51 To Department of Human Services - Maurice N. Warshaw Trust
Fund

From Interest Income, One-Time 2,000
From Beginning Fund Balance 2,700
From Closing Fund Balance (2,700)
Schedule of Programs:

Maurice N. Warshaw Trust Fund 2,000

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

From Interest Income, One-Time 900
From Trust and Agency Funds, One-Time (36,200)
From Beginning Fund Balance (32,500)
From Closing Fund Balance 49,400
Schedule of Programs:

Utah State Developmental Center Patient Account (18,400)

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

From Trust and Agency Funds, One-Time (13,600)
From Beginning Fund Balance (40,700)
From Closing Fund Balance 40,700
Schedule of Programs:

Utah State Hospital Patient Trust Fund (13,600)

DEPARTMENT OF WORKFORCE SERVICES

ITEM 54 To Department of Workforce Services - Individuals with Visual Impairment Vendor Fund

From Trust and Agency Funds, One-Time 154,700
From Other Financing Sources, One-Time (139,700)
From Beginning Fund Balance 5,900
From Closing Fund Balance 4,000
Schedule of Programs:

Individuals with Visual Disabilities Vendor Fund 24,900

Section 2. **FY 2020 Appropriations.** The following sums of money are appropriated for the
fiscal year beginning July 1, 2019 and ending June 30, 2020.

Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

### DEPARTMENT OF HEALTH

#### ITEM 55  To Department of Health - Children's Health Insurance Program

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>18,883,000</td>
</tr>
<tr>
<td>From General Fund, One-Time</td>
<td>(18,663,900)</td>
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<tr>
<td>From Federal Funds</td>
<td>119,011,800</td>
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<tr>
<td>From Federal Funds, One-Time</td>
<td>18,663,900</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>7,477,500</td>
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<tr>
<td>From General Fund Restricted - Tobacco Settlement Account</td>
<td>10,452,900</td>
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Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Children's Health Insurance Program</td>
<td>155,825,200</td>
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</table>

#### ITEM 56  To Department of Health - Disease Control and Prevention

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>15,748,400</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>41,873,100</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>15,980,600</td>
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<tr>
<td>From General Fund Restricted - Cancer Research Account</td>
<td>20,000</td>
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<tr>
<td>From General Fund Restricted - Children with Cancer Support Restricted Account</td>
<td>10,500</td>
</tr>
<tr>
<td>From General Fund Restricted - Children with Heart Disease Support Restr Acct</td>
<td>10,500</td>
</tr>
<tr>
<td>From General Fund Restricted - Cigarette Tax Restricted Account</td>
<td>3,159,700</td>
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<tr>
<td>From Department of Public Safety Restricted Account</td>
<td>103,800</td>
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<tr>
<td>From General Fund Restricted - State Lab Drug Testing Account</td>
<td>720,800</td>
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<tr>
<td>From General Fund Restricted - Tobacco Settlement Account</td>
<td>3,847,100</td>
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<tr>
<td>From Revenue Transfers</td>
<td>1,725,200</td>
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Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Clinical and Environmental Laboratory Certification Programs</td>
<td></td>
</tr>
<tr>
<td>ITEM 57</td>
<td>To Department of Health - Executive Director's Operations</td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------------------------------</td>
</tr>
<tr>
<td>From General Fund</td>
<td>6,747,700</td>
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<tr>
<td>From Federal Funds</td>
<td>5,560,600</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>2,776,300</td>
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<tr>
<td>From General Fund Restricted - Children with Cancer Support Restricted Account</td>
<td>2,000</td>
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<tr>
<td>From General Fund Restricted - Children with Heart Disease Support Restr Acct</td>
<td>2,000</td>
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<tr>
<td>From Revenue Transfers</td>
<td>2,880,400</td>
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<tr>
<td>From Lapsing Balance</td>
<td>(4,000)</td>
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<td>Schedule of Programs:</td>
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<tr>
<td>Adoption Records Access</td>
<td>56,400</td>
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<tr>
<td>Center for Health Data and Informatics</td>
<td>7,028,500</td>
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<tr>
<td>Executive Director</td>
<td>3,722,600</td>
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<tr>
<td>Office of Internal Audit</td>
<td>652,400</td>
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<tr>
<td>Program Operations</td>
<td>6,505,100</td>
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<table>
<thead>
<tr>
<th>ITEM 58</th>
<th>To Department of Health - Family Health and Preparedness</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>23,075,600</td>
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<tr>
<td>From Federal Funds</td>
<td>73,508,100</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>14,166,800</td>
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<tr>
<td>From General Fund Restricted - Children's Hearing Aid Pilot Program Account</td>
<td>127,100</td>
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<td>From General Fund Restricted - K. Oscarson Children's Organ Transplant</td>
<td>105,900</td>
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<td>From General Fund Restricted - Home Visiting Restricted Account</td>
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<td>From Revenue Transfers</td>
<td>7,130,600</td>
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<td>Line</td>
<td>Description</td>
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<tr>
<td>618</td>
<td>From Beginning Nonlapsing Balances</td>
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<td>619</td>
<td>From Closing Nonlapsing Balances</td>
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<td>620</td>
<td>Schedule of Programs:</td>
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<tr>
<td>621</td>
<td>Child Development</td>
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<td>622</td>
<td>Children with Special Health Care Needs</td>
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<td>623</td>
<td>Director's Office</td>
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<tr>
<td>624</td>
<td>Emergency Medical Services and Preparedness</td>
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<td>625</td>
<td>Health Facility Licensing and Certification</td>
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<td>626</td>
<td>Maternal and Child Health</td>
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<td>627</td>
<td>Primary Care</td>
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<td>628</td>
<td>Public Health and Health Care Preparedness</td>
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<td>629</td>
<td>Nurse Home Visiting Pay-for-Success Program</td>
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<td><strong>ITEM 59</strong> To Department of Health - Local Health Departments</td>
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<td>630</td>
<td>From General Fund</td>
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<td>631</td>
<td>Schedule of Programs:</td>
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<tr>
<td>632</td>
<td>Local Health Department Funding</td>
</tr>
<tr>
<td></td>
<td><strong>ITEM 60</strong> To Department of Health - Medicaid and Health Financing</td>
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<td>633</td>
<td>From General Fund</td>
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<tr>
<td>634</td>
<td>From Federal Funds</td>
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<td>635</td>
<td>From Dedicated Credits Revenue</td>
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<td>636</td>
<td>From Medicaid Expansion Fund</td>
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<td>637</td>
<td>From Nursing Care Facilities Provider Assessment Fund</td>
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<td>638</td>
<td>From Revenue Transfers</td>
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<td>639</td>
<td>Schedule of Programs:</td>
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<td>640</td>
<td>Authorization and Community Based Services</td>
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<td>Contracts</td>
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<td>642</td>
<td>Coverage and Reimbursement Policy</td>
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<td>Department of Workforce Services' Seeded Services</td>
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<td>Director's Office</td>
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<td>Eligibility Policy</td>
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<td>Financial Services</td>
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<td>649</td>
<td>Managed Health Care</td>
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<td>Medicaid Operations</td>
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<td>Other Seeded Services</td>
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<td><strong>ITEM 61</strong> To Department of Health - Medicaid Sanctions</td>
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<td>From Beginning Nonlapsing Balances</td>
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<tr>
<td>654</td>
<td>From Closing Nonlapsing Balances</td>
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<td><strong>ITEM 62</strong> To Department of Health - Medicaid Services</td>
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<td>From General Fund</td>
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<tr>
<td>657</td>
<td>From Federal Funds</td>
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<td>658</td>
<td>From Dedicated Credits Revenue</td>
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<tr>
<td>659</td>
<td>From Ambulance Service Provider Assess Exp Rev Fund</td>
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<td>660</td>
<td>From Hospital Provider Assessment Fund</td>
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<td>661</td>
<td>From Medicaid Expansion Fund</td>
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<td>662</td>
<td>From Nursing Care Facilities Provider Assessment Fund</td>
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<td>663</td>
<td>From Revenue Transfers</td>
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<td>664</td>
<td>From Pass-through</td>
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<td><strong>Schedule of Programs:</strong></td>
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<td>666</td>
<td>Accountable Care Organizations</td>
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<td>667</td>
<td>Dental Services</td>
</tr>
<tr>
<td>668</td>
<td>Expenditure Offsets from Collections</td>
</tr>
<tr>
<td>669</td>
<td>Home and Community Based Waivers</td>
</tr>
<tr>
<td>670</td>
<td>Home Health and Hospice</td>
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<td>671</td>
<td>Inpatient Hospital</td>
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<td>672</td>
<td>Intermediate Care Facilities for the Intellectually Disabled</td>
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<td>673</td>
<td>Medicaid Expansion 2017</td>
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<td>674</td>
<td>Medical Transportation</td>
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<td>675</td>
<td>Medicare Buy-In</td>
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<td>676</td>
<td>Medicare Part D Clawback Payments</td>
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<td>Mental Health and Substance Abuse</td>
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<td>678</td>
<td>Nursing Home</td>
</tr>
<tr>
<td>679</td>
<td>Other Services</td>
</tr>
</tbody>
</table>
ITEM 63  To Department of Health - Primary Care Workforce Financial Assistance

From General Fund 5,000
From Beginning Nonlapsing Balances 342,900

Schedule of Programs:
Primary Care Workforce Financial Assistance 347,900

ITEM 64  To Department of Health - Rural Physicians Loan Repayment Assistance

From General Fund 304,500
From Beginning Nonlapsing Balances 150,100

Schedule of Programs:
Rural Physicians Loan Repayment Program 454,600

ITEM 65  To Department of Health - Vaccine Commodities

From Federal Funds 27,277,100

Schedule of Programs:
Vaccine Commodities 27,277,100

DEPARTMENT OF HUMAN SERVICES

ITEM 66  To Department of Human Services - Division of Aging and Adult Services

From General Fund 14,412,000
From Federal Funds 11,488,900
From Dedicated Credits Revenue 100
From Revenue Transfers (839,700)

Schedule of Programs:
Administration - DAAS 1,694,800
Adult Protective Services 3,337,600
### S.B. 7

#### Aging Alternatives
- Aging Alternatives: $3,986,700
- Aging Waiver Services: $1,052,500
- Local Government Grants - Formula Funds: $13,802,900
- Non-Formula Funds: $1,186,800

#### ITEM 67 To Department of Human Services - Division of Child and Family Services

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>$120,986,500</td>
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<tr>
<td>From Federal Funds</td>
<td>$60,341,700</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>$2,252,000</td>
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<tr>
<td>From General Fund Restricted - Children's Account</td>
<td>$340,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Choose Life Adoption Support Account</td>
<td>$100</td>
</tr>
<tr>
<td>From General Fund Restricted - Victims of Domestic Violence Services Account</td>
<td>$730,500</td>
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<tr>
<td>From General Fund Restricted - National Professional Men's Basketball Team Support of Women and Children Issues</td>
<td>$100,000</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>$(11,495,900)</td>
</tr>
</tbody>
</table>

#### Schedule of Programs:

- Administration - DCFS: $4,458,200
- Adoption Assistance: $17,297,600
- Child Welfare Management Information System: $6,050,400
- Children's Account: $340,000
- Domestic Violence: $7,049,100
- Facility-Based Services: $3,963,300
- In-Home Services: $2,599,700
- Minor Grants: $5,629,100
- Out-of-Home Care: $35,562,300
- Selected Programs: $4,113,300
- Service Delivery: $83,924,000
- Special Needs: $2,267,900

#### ITEM 68 To Department of Human Services - Executive Director Operations

- (Blank)
From General Fund                       9,403,000
From Federal Funds                       8,377,100
From Dedicated Credits Revenue                       369,600
From Revenue Transfers                       5,681,800
Schedule of Programs:
   Executive Director's Office                       8,290,900
   Fiscal Operations                       2,515,300
   Human Resources                       34,400
   Information Technology                       1,506,200
   Legal Affairs                       799,700
   Local Discretionary Pass-Through                       1,140,700
   Office of Licensing                       4,616,600
   Office of Services Review                       4,011,100
   Utah Developmental Disabilities Council                       616,600
   Utah Marriage Commission                       300,000

To Department of Human Services - Office of Public Guardian
From General Fund                       488,400
From Federal Funds                       40,000
From Revenue Transfers                       327,300
Schedule of Programs:
   Office of Public Guardian                       855,700

To Department of Human Services - Office of Recovery Services
From General Fund                       14,090,300
From Federal Funds                       24,905,000
From Dedicated Credits Revenue                       7,569,800
From Revenue Transfers                       3,010,700
Schedule of Programs:
   Administration - ORS                       1,112,000
   Attorney General Contract                       4,714,500
   Child Support Services                       24,391,400
   Children in Care Collections                       776,600
ITEM 71 To Department of Human Services - Division of Services for People with Disabilities

From General Fund 107,480,600
From Federal Funds 1,538,300
From Dedicated Credits Revenue 2,686,900
From Revenue Transfers 260,614,300

Schedule of Programs:

Acquired Brain Injury Waiver 6,766,200
Administration - DSPD 5,222,100
Community Supports Waiver 307,492,500
Non-waiver Services 2,373,500
Physical Disabilities Waiver 2,758,900
Service Delivery 5,999,400
Utah State Developmental Center 41,707,500

ITEM 72 To Department of Human Services - Division of Substance Abuse and Mental Health

From General Fund 124,587,900
From Federal Funds 31,716,700
From Dedicated Credits Revenue 2,761,600
From General Fund Restricted - Intoxicated Driver Rehabilitation Account 1,500,000
From General Fund Restricted - Tobacco Settlement Account 1,121,200
From Revenue Transfers 19,199,000

Schedule of Programs:

Administration - DSAMH 2,895,300
Community Mental Health Services 20,005,900
Driving Under the Influence (DUI) Fines 1,500,000
Drug Courts 4,650,400
Drug Offender Reform Act (DORA) 2,747,100
804   Local Substance Abuse Services  24,336,700
805   Mental Health Centers  39,999,800
806   Residential Mental Health Services  221,900
807   State Hospital  71,927,200
808   State Substance Abuse Services  12,602,100

809   DEPARTMENT OF WORKFORCE SERVICES

810   ITEM 73   To Department of Workforce Services - Administration

811   From General Fund  3,367,400
812   From Federal Funds  8,893,600
813   From Dedicated Credits Revenue  136,700
814   From Navajo Revitalization Fund  10,000
815   From OWHT-Fed Home Income  7,000
816   From OWHT-Low Income Housing-PI  6,000
817   From Permanent Community Impact Loan Fund  145,100
818   From Qualified Emergency Food Agencies Fund  1,500
819   From Revenue Transfers  2,377,700
820   From Uintah Basin Revitalization Fund  3,500

821   Schedule of Programs:

822       Administrative Support  9,525,500
823       Communications  1,352,300
824       Executive Director's Office  1,048,900
825       Human Resources  1,654,800
826       Internal Audit  1,367,000

827   ITEM 74   To Department of Workforce Services - Community Development

828   Capital Budget

829   From Permanent Community Impact Loan Fund  93,060,000

830   Schedule of Programs:

831       Community Impact Board  93,060,000

832   ITEM 75   To Department of Workforce Services - General Assistance

833   From General Fund  4,734,700
834   From Revenue Transfers  250,000
Schedule of Programs:

General Assistance  4,984,700

ITEM 76 To Department of Workforce Services - Housing and Community Development

From General Fund  3,193,000
From Federal Funds  35,953,200
From Dedicated Credits Revenue  1,598,000
From General Fund Restricted - Pamela Atkinson Homeless Account  1,094,400
From General Fund Restricted - Homeless Housing Reform Restricted Account  11,360,900
From Permanent Community Impact Loan Fund  1,295,900
From Revenue Transfers  53,600
From General Fund Restricted - Youth Character Organization  10,000
From General Fund Restricted - Youth Development Organization  10,000

Schedule of Programs:

Community Development  6,507,700
Community Development Administration  771,700
Community Services  3,990,800
HEAT  16,853,600
Homeless Committee  15,627,500
Housing Development  1,619,800
Weatherization Assistance  9,197,900

ITEM 77 To Department of Workforce Services - Nutrition Assistance - SNAP

From Federal Funds  270,000,000

Schedule of Programs:

Nutrition Assistance - SNAP  270,000,000

ITEM 78 To Department of Workforce Services - Office of Child Care

From General Fund  202,600

Schedule of Programs:

Intergenerational Poverty School Readiness Scholarship  77,600
ITEM 79 To Department of Workforce Services - Operations and Policy

From General Fund

From Federal Funds

From Dedicated Credits Revenue

From Medicaid Expansion Fund

From Navajo Revitalization Fund

From OWHT-Fed Home Income

From OWHT-Low Income Housing-PI

From Permanent Community Impact Loan Fund

From Qualified Emergency Food Agencies Fund

From General Fund Restricted - School Readiness Account

From Revenue Transfers

From Uintah Basin Revitalization Fund

Schedule of Programs:

Child Care Assistance

Eligibility Services

Facilities and Pass-Through

Information Technology

Nutrition Assistance

Other Assistance

Refugee Assistance

Temporary Assistance for Needy Families

Trade Adjustment Act Assistance

Utah Data Research Center

Workforce Development

Workforce Investment Act Assistance

Workforce Research and Analysis

ITEM 80 To Department of Workforce Services - Special Service Districts

From General Fund Restricted - Mineral Lease

Schedule of Programs:
ITEM 81 To Department of Workforce Services - State Office of Rehabilitation

- From General Fund: 23,604,200
- From Federal Funds: 57,549,700
- From Dedicated Credits Revenue: 829,200
- From Navajo Revitalization Fund: 500
- From OWHT-Fed Home Income: 500
- From OWHT-Low Income Housing-PI: 500
- From Qualified Emergency Food Agencies Fund: 500
- From Revenue Transfers: 33,500
- From Uintah Basin Revitalization Fund: 500

Schedule of Programs:
- Aspire Grant: 7,793,000
- Blind and Visually Impaired: 3,762,400
- Deaf and Hard of Hearing: 3,078,800
- Disability Determination: 15,587,500
- Executive Director: 1,016,800
- Rehabilitation Services: 50,780,600

ITEM 82 To Department of Workforce Services - Unemployment Insurance

- From General Fund: 755,300
- From Federal Funds: 19,372,200
- From Dedicated Credits Revenue: 513,600
- From Navajo Revitalization Fund: 500
- From OWHT-Fed Home Income: 700
- From OWHT-Low Income Housing-PI: 700
- From Permanent Community Impact Loan Fund: 500
- From Qualified Emergency Food Agencies Fund: 500
- From Revenue Transfers: 120,000
- From Uintah Basin Revitalization Fund: 500

Schedule of Programs:
Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

**DEPARTMENT OF HEALTH**

**ITEM 83** To Department of Health - Organ Donation Contribution Fund

- From Dedicated Credits Revenue: 116,200
- From Beginning Fund Balance: 174,600
- From Closing Fund Balance: (100,800)

Schedule of Programs:

- Organ Donation Contribution Fund: 190,000

**ITEM 84** To Department of Health - Spinal Cord and Brain Injury Rehabilitation Fund

- From Dedicated Credits Revenue: 234,300
- From Beginning Fund Balance: 383,700
- From Closing Fund Balance: (318,000)

Schedule of Programs:

- Spinal Cord and Brain Injury Rehabilitation Fund: 300,000

**ITEM 85** To Department of Health - Traumatic Brain Injury Fund

- From General Fund: 200,000
- From Beginning Fund Balance: 593,400
- From Closing Fund Balance: (430,100)

Schedule of Programs:

- Traumatic Brain Injury Fund: 363,300

**DEPARTMENT OF HUMAN SERVICES**

**ITEM 86** To Department of Human Services - Out and About Homebound Transportation Assistance Fund

- From Dedicated Credits Revenue: 38,400
ITEM 87 To Department of Human Services - Utah State Developmental Center Miscellaneous Donation Fund

- From Dedicated Credits Revenue: $120,000
- From Interest Income: $10,000
- From Beginning Fund Balance: $580,700
- From Closing Fund Balance: ($580,700)

Schedule of Programs:

Utah State Developmental Center Miscellaneous Donation Fund: $130,000

ITEM 88 To Department of Human Services - Utah State Developmental Center Workshop Fund

- From Dedicated Credits Revenue: $137,000
- From Beginning Fund Balance: $80,200
- From Closing Fund Balance: ($144,200)

Schedule of Programs:

Utah State Developmental Center Workshop Fund: $73,000

ITEM 89 To Department of Human Services - Utah State Hospital Unit Fund

- From Dedicated Credits Revenue: $55,000
- From Interest Income: $3,300
- From Beginning Fund Balance: $174,900
- From Closing Fund Balance: ($174,900)

Schedule of Programs:

Utah State Hospital Unit Fund: $58,300

ITEM 90 To Department of Human Services - Utah State Developmental Center Long-Term Sustainability Fund

- From Beginning Fund Balance: $550,300
- From Closing Fund Balance: ($550,300)
ITEM 91 To Department of Workforce Services - Individuals with Visual Impairment Fund

- From Dedicated Credits Revenue: $28,500
- From Beginning Fund Balance: $1,182,100
- From Closing Fund Balance: $(1,185,600)

Schedule of Programs:

- Individuals with Visual Impairment Fund: $25,000

ITEM 92 To Department of Workforce Services - Intermountain Weatherization Training Fund

- From Dedicated Credits Revenue: $9,800
- From Beginning Fund Balance: $3,500
- From Closing Fund Balance: $(3,500)

Schedule of Programs:

- Intermountain Weatherization Training Fund: $9,800

ITEM 93 To Department of Workforce Services - Navajo Revitalization Fund

- From Interest Income: $150,000
- From Other Financing Sources: $1,000,000
- From Beginning Fund Balance: $5,917,500
- From Closing Fund Balance: $(3,161,300)

Schedule of Programs:

- Navajo Revitalization Fund: $3,906,200

ITEM 94 To Department of Workforce Services - Olene Walker Housing Loan Fund

- From General Fund: $2,242,900
- From Federal Funds: $4,776,400
- From Dedicated Credits Revenue: $24,800
- From Interest Income: $2,345,500
- From Beginning Fund Balance: $153,188,100
- From Closing Fund Balance: $(158,682,900)
Schedule of Programs:

<table>
<thead>
<tr>
<th>Item</th>
<th>Program Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1021</td>
<td>Olene Walker Housing Loan Fund</td>
<td>3,894,800</td>
</tr>
<tr>
<td>1022</td>
<td>ITEM 95 To Department of Workforce Services - Permanent Community Impact Bonus Fund</td>
<td>8,032,100</td>
</tr>
<tr>
<td>1023</td>
<td>From Interest Income</td>
<td>8,032,100</td>
</tr>
<tr>
<td>1024</td>
<td>From General Fund Restricted - Land Exchange Distribution Account</td>
<td>2,581,700</td>
</tr>
<tr>
<td>1025</td>
<td>From Beginning Fund Balance</td>
<td>386,828,800</td>
</tr>
<tr>
<td>1026</td>
<td>From Closing Fund Balance</td>
<td>(397,410,100)</td>
</tr>
<tr>
<td>1027</td>
<td>Schedule of Programs: Permanent Community Impact Bonus Fund</td>
<td>32,600</td>
</tr>
<tr>
<td>1028</td>
<td>ITEM 96 To Department of Workforce Services - Permanent Community Impact Fund</td>
<td>628,800</td>
</tr>
<tr>
<td>1029</td>
<td>From Dedicated Credits Revenue</td>
<td>4,812,600</td>
</tr>
<tr>
<td>1030</td>
<td>From Interest Income</td>
<td>2,285,800</td>
</tr>
<tr>
<td>1031</td>
<td>From General Fund Restricted - Mineral Lease</td>
<td>33,713,000</td>
</tr>
<tr>
<td>1032</td>
<td>From General Fund Restricted - Land Exchange Distribution Account</td>
<td>22,900</td>
</tr>
<tr>
<td>1033</td>
<td>From Beginning Fund Balance</td>
<td>316,549,700</td>
</tr>
<tr>
<td>1034</td>
<td>From Closing Fund Balance</td>
<td>(356,755,200)</td>
</tr>
<tr>
<td>1035</td>
<td>Schedule of Programs: Permanent Community Impact Fund</td>
<td>628,800</td>
</tr>
<tr>
<td>1036</td>
<td>ITEM 97 To Department of Workforce Services - Qualified Emergency Food Agencies Fund</td>
<td>915,000</td>
</tr>
<tr>
<td>1037</td>
<td>From Designated Sales Tax</td>
<td>540,000</td>
</tr>
<tr>
<td>1038</td>
<td>From Revenue Transfers</td>
<td>375,000</td>
</tr>
<tr>
<td>1039</td>
<td>Schedule of Programs: Emergency Food Agencies Fund</td>
<td>915,000</td>
</tr>
<tr>
<td>1040</td>
<td>ITEM 98 To Department of Workforce Services - Uintah Basin Revitalization Fund</td>
<td>200,000</td>
</tr>
<tr>
<td>1041</td>
<td>From Dedicated Credits Revenue</td>
<td>200,000</td>
</tr>
<tr>
<td>1042</td>
<td>From Other Financing Sources</td>
<td>4,250,000</td>
</tr>
</tbody>
</table>
From Beginning Fund Balance 13,481,900
From Closing Fund Balance (11,162,400)
Schedule of Programs:
Uintah Basin Revitalization Fund 6,769,500

ITEM 99 To Department of Workforce Services - Utah Community Center for the Deaf Fund

From Dedicated Credits Revenue 7,000
From Beginning Fund Balance 20,900
From Closing Fund Balance (21,700)
Schedule of Programs:
Utah Community Center for the Deaf Fund 6,200

Subsection 2(c). Business-like Activities. The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 100 To Department of Workforce Services - Economic Revitalization and Investment Fund

From Beginning Fund Balance 2,061,000
From Closing Fund Balance (2,061,000)

ITEM 101 To Department of Workforce Services - State Small Business Credit Initiative Program Fund

From Interest Income 70,000
From Beginning Fund Balance 3,967,900
From Closing Fund Balance (4,037,900)

ITEM 102 To Department of Workforce Services - Unemployment Compensation Fund

From Federal Funds 1,269,500
From Dedicated Credits Revenue 18,206,200
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1083 From Trust and Agency Funds
1084 From Beginning Fund Balance
1085 From Closing Fund Balance
1086 Schedule of Programs:
1087 Unemployment Compensation Fund
1088 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
1089 the State Division of Finance to transfer the following amounts between the following funds or
1090 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
1091 must be authorized by an appropriation.
1092 **ITEM 103 To Ambulance Service Provider Assessment Expendable Revenue Fund**
1093 From Dedicated Credits Revenue
1094 Schedule of Programs:
1095 Ambulance Service Provider Assessment Expendable Revenue Fund
1096
1097 **ITEM 104 To Hospital Provider Assessment Expendable Special Revenue Fund**
1098 From Dedicated Credits Revenue
1099 From Beginning Fund Balance
1100 From Closing Fund Balance
1101 Schedule of Programs:
1102 Hospital Provider Assessment Expendable Special Revenue Fund
1103
1104 **ITEM 105 To Medicaid Expansion Fund**
1105 From General Fund
1106 From Dedicated Credits Revenue
1107 From Beginning Fund Balance
1108 From Closing Fund Balance
1109 Schedule of Programs:
1110 Medicaid Expansion Fund
1111
1112 **ITEM 106 To Nursing Care Facilities Provider Assessment Fund**
1113 From Dedicated Credits Revenue

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Schedule of Programs:

Nursing Care Facilities Provider Assessment Fund 34,418,300

ITEM 107 To General Fund Restricted - Children's Hearing Aid Program

Account

From General Fund 100,000

Schedule of Programs:

General Fund Restricted - Children's Hearing Aid Account 100,000

ITEM 108 To General Fund Restricted - Homeless Account

From General Fund 917,400

Schedule of Programs:

General Fund Restricted - Pamela Atkinson Homeless Account 917,400

ITEM 109 To General Fund Restricted - Homeless Housing Reform Account

From General Fund 11,350,000

Schedule of Programs:

General Fund Restricted - Homeless Housing Reform Restricted Account 11,350,000

ITEM 110 To General Fund Restricted - Nurse Home Visiting Restricted Account

From General Fund 520,000

Schedule of Programs:

General Fund Restricted - Nurse Home Visiting Restricted Account 520,000

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

DEPARTMENT OF HUMAN SERVICES

ITEM 111 To Department of Human Services - Human Services Client Trust Fund

From Interest Income 27,600

From Trust and Agency Funds 5,054,900

From Beginning Fund Balance 1,804,500
ITEM 112  To Department of Human Services - Human Services ORS Support Collections

From Trust and Agency Funds 212,346,300

Schedule of Programs:

Human Services ORS Support Collections 212,346,300

ITEM 113  To Department of Human Services - Maurice N. Warshaw Trust Fund

From Trust and Agency Funds 150,100

Schedule of Programs:

Maurice N. Warshaw Trust Fund 3,700

ITEM 114  To Department of Human Services - Utah State Developmental Center Patient Account

From Trust and Agency Funds 1,707,700

Schedule of Programs:

Utah State Developmental Center Patient Account 1,728,100

ITEM 115  To Department of Human Services - Utah State Hospital Patient Trust Fund

From Trust and Agency Funds 762,300

Schedule of Programs:

Utah State Hospital Patient Trust Fund 762,300
ITEM 116  To Department of Workforce Services - Individuals with Visual Impairment Vendor Fund

From Trust and Agency Funds                       157,700
From Beginning Fund Balance                       76,200
From Closing Fund Balance                           (79,400)

Schedule of Programs:

  Individuals with Visual Disabilities Vendor Fund                       154,500

Section 3. Effective Date.

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 of this bill takes effect on July 1, 2019.