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 $15,606,900 in operating and capital budgets for fiscal year 2019,
including:
- ($16,980,000) from the General Fund;
- $32,586,900 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 $5,890,000 in restricted fund and account transfers for fiscal year 2019,
including:
- ($520,000) from the General Fund;
- $6,410,000 from various sources as detailed in this bill.
This bill appropriates $673,900 in fiduciary funds for fiscal year 2019.
This bill appropriates $5,702,368,900 in operating and capital budgets for fiscal year 2020,
including:
- $1,013,957,400 from the General Fund;
- $4,688,411,500 from various sources as detailed in this bill.
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 $150,971,500 in restricted fund and account transfers for fiscal year 2020, including:

- $50,447,900 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
- From Lapsing Balance (9,400,000)

Schedule of Programs:

Children's Health Insurance Program (23,684,900)

**ITEM 2** To Department of Health - Disease Control and Prevention

- From General Fund Restricted - Prostate Cancer Support Account, One-Time (26,600)
- From Revenue Transfers, One-Time (1,649,100)
- From Beginning Nonlapsing Balances 1,737,200
From Lapsing Balance (26,600)

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical and Environmental Laboratory Certification Programs</td>
<td>(12,600)</td>
</tr>
<tr>
<td>Epidemiology</td>
<td>(519,500)</td>
</tr>
<tr>
<td>General Administration</td>
<td>538,500</td>
</tr>
<tr>
<td>Health Promotion</td>
<td>(254,900)</td>
</tr>
<tr>
<td>Utah Public Health Laboratory</td>
<td>231,800</td>
</tr>
<tr>
<td>Office of the Medical Examiner</td>
<td>51,600</td>
</tr>
</tbody>
</table>

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $2,025,000 of Item 26 of Chapter 9, Laws of Utah 2018 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to: (1) $500,000 to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs, (2) $500,000 to maintenance or replacement of computer equipment and software, equipment, building improvements or other purchases or services that improve or expand services provided by the Office of the Medical Examiner, (3) $500,000 to laboratory equipment, computer equipment, software, and building improvements for the Unified State Laboratory, (4) $250,000 to replacement, upgrading, maintenance, or purchase of laboratory or computer equipment and software for the Newborn Screening Program, (5) $175,000 to maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand services provided by the Bureau of Epidemiology, (6) $75,000 for use of the Traumatic Brain Injury Fund, and (7) $25,000 to local health department expenses in responding to a local health emergency.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that any balance remaining in the Disease Control and Prevention line item at the close of Fiscal Year 2019, not otherwise designated as nonlapsing, up to $500,000 in total among all specified Department of Health line items, shall not lapse. The use of any nonlapsing funds is limited to purchase
of equipment, installation, configuration, and other related costs associated with a transition to a Voice over Internet Protocol (VoIP) phone system.

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

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $550,000 of Item 27 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 2019. 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 time-limited 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 Informatics.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that any balance remaining in the Executive Director's line item at the close of Fiscal Year 2019, not otherwise designated as nonlapsing, up to $500,000 in total among all specified Department of Health line items, shall not lapse. The use of any nonlapsing funds is limited to purchase of equipment, installation, configuration, and other related costs associated with a transition to a Voice over Internet Protocol (VoIP) phone system.

ITEM 4 To Department of Health - Family Health and Preparedness
From General Fund, One-Time 520,000
From Federal Funds, One-Time (2,509,100)
From General Fund Restricted - Home Visiting Restricted Account, One-Time (520,000)
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** 2,966,200
- **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
- **Nurse Home Visiting Pay-for-Success Program** (520,000)

The Legislature intends that the Department of Health use the $520,000 General Fund appropriation provided by this item for evidence-based nurse home visiting services for at-risk individuals with a priority focus on first-time mothers.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $520,000 of the General Fund provided to the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to evidence-based nurse home visiting services for at-risk individuals with a priority focus on first-time mothers.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $755,000 of Item 28 of Chapter 9, Laws of Utah 2018 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2019. 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) $200,000 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, (4) $150,000 to health facility licensure and certification activities in Health Facility Licensing and Certification, and (5) $145,000 to Emergency Medical Services and Health Facility Licensing background screening for replacement of live scan machines, and enhancements and maintenance of the Direct Access Clearing System.

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 28 of Chapter 9, Laws of Utah 2018 for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to upgrades to the Child Care Licensing database, or trainings for providers and staff or assistance of individuals during a facility shutdown, respectively.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that any balance remaining in the Family Health and Preparedness line item at the close of Fiscal Year 2019, not otherwise designated as nonlapsing, up to $500,000 in total among all specified Department of Health line items, shall not lapse. The use of any nonlapsing funds is limited to purchase of equipment, installation, configuration, and other related costs associated with a transition to a Voice over Internet Protocol (VoIP) phone system.

**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

Under Section 63J-1-603 of the Utah Code Item 30 of Chapter 9, Laws of Utah 2018, the Legislature intends that up to $975,000 provided for the Department of Health's Medicaid and Health Financing line item shall not lapse at the close of Fiscal Year 2019. 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) $475,000 for compliance with unfunded mandates and the purchase of computer equipment and software.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that any balance remaining in the Medicaid and Health Financing Item at the close of Fiscal Year 2019, not otherwise designated as nonlapsing, up to $500,000 in total among all specified Department of Health line items, shall not lapse. The use of any nonlapsing funds is limited to purchase of equipment, installation, configuration, and other related costs associated with a transition to a Voice over Internet Protocol (VoIP) phone system.

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)
From Beginning Nonlapsing Balances 7,948,600

Schedule of Programs:
Accountable Care Organizations (9,061,000)
Dental Services 1,416,000
Expenditure Offsets from Collections (17,062,600)
Home and Community Based Waivers 75,833,000
Home Health and Hospice 636,800
Inpatient Hospital 72,822,800
Intermediate Care Facilities for the Intellectually Disabled 1,243,700
Medicaid Expansion 2017 (24,200,000)
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
298 Schedule of Programs:
299
<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - DAAS</td>
<td>10,200</td>
</tr>
<tr>
<td>Adult Protective Services</td>
<td>44,400</td>
</tr>
<tr>
<td>Aging Alternatives</td>
<td>72,300</td>
</tr>
<tr>
<td>Aging Waiver Services</td>
<td>255,100</td>
</tr>
<tr>
<td>Local Government Grants - Formula Funds</td>
<td>(78,200)</td>
</tr>
<tr>
<td>Non-Formula Funds</td>
<td>(147,300)</td>
</tr>
</tbody>
</table>

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $250,000 of appropriations provided in Item 36, Chapter 9, Laws of Utah 2018 for the Department of Human Services - Division of Aging and Adult Services not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; other equipment or supplies; special projects or studies; and client services for Adult Protective Services and the Aging Waiver.

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Federal Funds, One-Time</td>
<td>(626,700)</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(157,300)</td>
</tr>
<tr>
<td>From Revenue Transfers, One-Time</td>
<td>(2,055,900)</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>1,516,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - DCFS</td>
<td>(592,100)</td>
</tr>
<tr>
<td>Adoption Assistance</td>
<td>90,500</td>
</tr>
<tr>
<td>Child Welfare Management Information System</td>
<td>240,000</td>
</tr>
<tr>
<td>Domestic Violence</td>
<td>300</td>
</tr>
<tr>
<td>Facility-Based Services</td>
<td>524,600</td>
</tr>
<tr>
<td>In-Home Services</td>
<td>(401,200)</td>
</tr>
<tr>
<td>Minor Grants</td>
<td>(20,500)</td>
</tr>
<tr>
<td>Out-of-Home Care</td>
<td>(862,900)</td>
</tr>
<tr>
<td>Service Delivery</td>
<td>(327,200)</td>
</tr>
<tr>
<td>Special Needs</td>
<td>24,600</td>
</tr>
</tbody>
</table>

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $4,000,000 of appropriations provided in Item 37, Chapter 9, Laws of Utah 2018 for the Department of Human Services - Division of Child and Family Services not...
lapse at the close of Fiscal Year 2019. 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 development and operations
consistent with the requirements found at UCA
63J-1-603(3)(b); and remaining unspent funding from the
$500,000 one-time General Fund allocated for Children's
Service Society in FY 2018.

The Legislature intends the Department of Human Services
- Division of Child and Family Services use nonlapsing state
funds originally appropriated for Service Delivery, Out of
Home Care, or Special Needs 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.

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).

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 Quality and Design 2,477,100
Utah Developmental Disabilities Council (152,200)

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $75,000 of appropriations provided in Item 38, Chapter 9, Laws of Utah 2018 for the Department of Human Services - Executive Director Operations not lapse at the close of Fiscal Year 2019. 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.

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

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $50,000 of appropriations provided in Item 39, Chapter 9, Laws of Utah 2018 for the Department of Human Services - Office of Public Guardian not lapse at the close of Fiscal Year 2019. 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.

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:

<table>
<thead>
<tr>
<th>Item</th>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>412</td>
<td>Administration - ORS</td>
<td>7,900</td>
</tr>
<tr>
<td>413</td>
<td>Attorney General Contract</td>
<td>(300)</td>
</tr>
<tr>
<td>414</td>
<td>Child Support Services</td>
<td>(1,221,100)</td>
</tr>
<tr>
<td>415</td>
<td>Children in Care Collections</td>
<td>27,100</td>
</tr>
<tr>
<td>416</td>
<td>Electronic Technology</td>
<td>(1,571,800)</td>
</tr>
<tr>
<td>417</td>
<td>Financial Services</td>
<td>(13,100)</td>
</tr>
<tr>
<td>418</td>
<td>Medical Collections</td>
<td>(161,700)</td>
</tr>
</tbody>
</table>

**ITEM 15** To Department of Human Services - Division of Services for People with Disabilities

<table>
<thead>
<tr>
<th>Item</th>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>421</td>
<td>From Federal Funds, One-Time</td>
<td>(41,400)</td>
</tr>
<tr>
<td>422</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(100)</td>
</tr>
<tr>
<td>423</td>
<td>From Revenue Transfers, One-Time</td>
<td>5,493,500</td>
</tr>
<tr>
<td>424</td>
<td>From Beginning Nonlapsing Balances</td>
<td>4,582,900</td>
</tr>
</tbody>
</table>

### Schedule of Programs:

<table>
<thead>
<tr>
<th>Item</th>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>427</td>
<td>Acquired Brain Injury Waiver</td>
<td>663,300</td>
</tr>
<tr>
<td>428</td>
<td>Administration - DSPD</td>
<td>299,400</td>
</tr>
<tr>
<td>429</td>
<td>Community Supports Waiver</td>
<td>8,767,800</td>
</tr>
<tr>
<td>430</td>
<td>Non-waiver Services</td>
<td>402,000</td>
</tr>
<tr>
<td>432</td>
<td>Service Delivery</td>
<td>(993,300)</td>
</tr>
<tr>
<td>433</td>
<td>Utah State Developmental Center</td>
<td>509,400</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>436</td>
<td>From General Fund, One-Time</td>
<td>500,000</td>
</tr>
<tr>
<td>437</td>
<td>From Federal Funds, One-Time</td>
<td>(771,700)</td>
</tr>
<tr>
<td>438</td>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(900)</td>
</tr>
<tr>
<td>439</td>
<td>From Revenue Transfers, One-Time</td>
<td>512,700</td>
</tr>
<tr>
<td>440</td>
<td>From Beginning Nonlapsing Balances</td>
<td>894,200</td>
</tr>
</tbody>
</table>

### Schedule of Programs:

<table>
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<tr>
<th>Item</th>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>442</td>
<td>Administration - DSAMH</td>
<td>(218,900)</td>
</tr>
<tr>
<td>443</td>
<td>Community Mental Health Services</td>
<td>948,800</td>
</tr>
<tr>
<td>444</td>
<td>Drug Courts</td>
<td>(588,700)</td>
</tr>
<tr>
<td>445</td>
<td>Drug Offender Reform Act (DORA)</td>
<td>(40,400)</td>
</tr>
<tr>
<td>446</td>
<td>Local Substance Abuse Services</td>
<td>4,770,400</td>
</tr>
<tr>
<td>447</td>
<td>Mental Health Centers</td>
<td>(4,572,400)</td>
</tr>
<tr>
<td>448</td>
<td>State Hospital</td>
<td>561,000</td>
</tr>
<tr>
<td>449</td>
<td>State Substance Abuse Services</td>
<td>274,500</td>
</tr>
</tbody>
</table>
Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $3,000,000 of appropriations provided in Item 42, Chapter 9, Laws of Utah 2018 for the Department of Human Services - Division of Substance Abuse and Mental Health not lapse at the close of Fiscal Year 2019. 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.

**DEPARTMENT OF WORKFORCE SERVICES**

**ITEM 17** To Department of Workforce Services - Administration

<table>
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<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds, One-Time</td>
<td>(647,300)</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(8,000)</td>
</tr>
<tr>
<td>From Revenue Transfers, One-Time</td>
<td>808,200</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- **Administrative Support** (671,600)
- **Communications** (150,100)
- **Executive Director's Office** 122,300
- **Human Resources** 69,700
- **Internal Audit** 782,600

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $200,000 of appropriations provided in Item 43 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services’ Administration line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software, one-time projects, and one-time studies.

**ITEM 18** To Department of Workforce Services - General Assistance

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(251,400)</td>
</tr>
<tr>
<td>From Revenue Transfers, One-Time</td>
<td>250,000</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>220,500</td>
</tr>
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Schedule of Programs:

- **General Assistance** 219,100

**ITEM 19** To Department of Workforce Services - Housing and Community Development

<table>
<thead>
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<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(50,600)</td>
</tr>
</tbody>
</table>
From Revenue Transfers, One-Time

488 From Beginning Nonlapsing Balances

53600

8,689,100

Schedule of Programs:

491 Community Development

(1,364,700)

492 Community Development Administration

(2,756,400)

493 Community Services

410,300

494 Emergency Food Network

(286,900)

495 HEAT

(198,100)

496 Homeless Committee

27,456,700

497 Homeless to Housing Reform Program

(7,225,800)

498 Housing Development

(6,710,500)

499 Special Housing

(174,800)

500 Weatherization Assistance

(457,700)

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $4,755,400 of appropriations provided in Item 46 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to use by the Housing and Community Development Division and the State Homeless Coordinating Committee to award contracts related to designing, building, creating, renovating, or operating a facility.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $850,000 of appropriations provided in Item 46 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software, one-time studies, one-time projects or programs, and weatherization projects completed by local government entities.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $500,000 of appropriations provided in Item 65 of Chapter 362 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to one-time
projects or programs which provide or address services for homeless individuals and families.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $500,000 of appropriations provided in Item 211 of Chapter 463 Laws of Utah 2018, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to one-time projects or programs which provide health and wellness services for homeless individuals and families.

ITEM 20 To Department of Workforce Services - Nutrition Assistance - SNAP
From Federal Funds, One-Time (21,049,400)
Schedule of Programs:
Nutrition Assistance - SNAP (21,049,400)

ITEM 21 To Department of Workforce Services - Office of Child Care
From Beginning Non lapping Balances 279,900
Schedule of Programs:
Statewide Overview Social Services Workforce Services Office of Child Care Early Childhood Teacher Training 279,900

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $200,000 of appropriations provided in Item 48 of Chapter 9 Laws of Utah 2018 and Item 2 of Chapter 358 Laws of Utah 2018, the Department of Workforce Services' Office of Child Care line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to one-time projects and one-time costs associated with client services.

ITEM 22 To Department of Workforce Services - Operation Rio Grande
Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $2,000,000 of appropriations provided in Item 66 of Chapter 397 Laws of Utah 2018, for the Department of Workforce Services' Operation Rio Grande line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to law enforcement, adjudication, corrections, providing and addressing services for homeless individuals and families, and restoring Rio Grande Street to its original condition.

ITEM 23 To Department of Workforce Services - Operations and Policy
From Federal Funds, One-Time                       (11,344,500)
From Dedicated Credits Revenue, One-Time                       (389,900)
From Revenue Transfers, One-Time                       5,903,100
From Beginning Nonlapsing Balances                       512,900

Schedule of Programs:

Child Care Assistance                               (18,211,000)
Eligibility Services                                (1,455,500)
Facilities and Pass-Through                         (3,038,300)
Information Technology                             3,947,300
Other Assistance                                    (1,657,900)
Temporary Assistance for Needy Families            (2,253,200)
Utah Data Research Center                          913,700
Workforce Development                               15,817,000
Workforce Research and Analysis                    619,500

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $2,500,000 of appropriations provided in Item 66 of Chapter 362 Laws of Utah 2018 for the Special Administrative Expense Account, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2019. The use of any non-lapsing funds is limited to employment development projects and activities or one-time projects associated with client services.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $3,100,000 of appropriations provided in Item 49 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software, one-time studies, one-time projects, one-time trainings, data import set-up, and implementation of VoIP.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $1,000,000 of appropriations provided in Section 3 of Chapter 232 Laws of Utah 2018, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapping funds is limited to intergenerational poverty plan implementation.
ITEM 24  To **Department of Workforce Services - State Office of Rehabilitation**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds, One-Time</td>
<td>(10,409,000)</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue, One-Time</td>
<td>(11,700)</td>
</tr>
<tr>
<td>From General Fund Restricted - Office of Rehabilitation Transition Restricted Account, One-Time</td>
<td>7,492,600</td>
</tr>
<tr>
<td>From Revenue Transfers, One-Time</td>
<td>(27,000)</td>
</tr>
<tr>
<td>From Closing Nonlapsing Balances</td>
<td>(7,492,600)</td>
</tr>
</tbody>
</table>

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**  
(1,009,900)

**Rehabilitation Services**  
(6,706,400)

In accordance with Laws of Utah 2017, Chapter 457, Item 179, the Legislature intends that the current $7,492,600 balance in the General Fund Restricted - Office of Rehabilitation Transition Restricted Account (Fund 1288) be transferred to the Department of Workforce Services - State Office of Rehabilitation line item, and that any remaining balances at the time the Office of Rehabilitation Transition Restricted Account is closed be transferred to the same line item. The Legislature further intends that these funds not lapse at the end of FY 2019.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $7,500,000 of appropriations provided in Item 88 of Chapter 476 Laws of Utah 2017 and Item 179 of Chapter 457 Laws of Utah 2017, for the Department of Workforce Services’ State Office of Rehabilitation line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software, including assistive technology devices and items for the low vision store; one-time studies; one-time projects; one-time projects associated with client services; and one-time projects to enhance or maintain State Office of Rehabilitation facilities and to facilitate co-location of personnel.

ITEM 25  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)
Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $60,000 of appropriations provided in Item 52 of Chapter 9 Laws of Utah 2018, for the Department of Workforce Services' Unemployment Insurance line item, shall not lapse at the close of Fiscal Year 2019. The use of any nonlapsing funds is limited to the purchase of equipment and software and one-time projects associated with client services.
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 26 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 27 To Department of Health - Spinal Cord and Brain Injury Rehabilitation Fund
   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 28 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)
<table>
<thead>
<tr>
<th>Item</th>
<th>To Department of Human Services - Out and About Homebound Transportation Assistance Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>678</td>
<td>Department of Human Services</td>
</tr>
<tr>
<td>679</td>
<td>ITEM 29</td>
</tr>
<tr>
<td>680</td>
<td>1. From Dedicated Credits Revenue, One-Time</td>
</tr>
<tr>
<td>681</td>
<td>2. From Interest Income, One-Time</td>
</tr>
<tr>
<td>682</td>
<td>3. From Beginning Fund Balance</td>
</tr>
<tr>
<td>683</td>
<td>4. From Closing Fund Balance</td>
</tr>
<tr>
<td>684</td>
<td>Schedule of Programs:</td>
</tr>
<tr>
<td>685</td>
<td>Out and About Homebound Transportation Assistance Fund</td>
</tr>
<tr>
<td>686</td>
<td>198,000</td>
</tr>
<tr>
<td>687</td>
<td>ITEM 30</td>
</tr>
<tr>
<td>688</td>
<td>To Department of Human Services - Utah State Developmental Center Long-Term Sustainability Fund</td>
</tr>
<tr>
<td>689</td>
<td>Department of Human Services - Utah State Developmental Center Long-Term Sustainability Fund</td>
</tr>
<tr>
<td>690</td>
<td>1. From Dedicated Credits Revenue, One-Time</td>
</tr>
<tr>
<td>691</td>
<td>2. From Interest Income, One-Time</td>
</tr>
<tr>
<td>692</td>
<td>3. From Revenue Transfers, One-Time</td>
</tr>
<tr>
<td>693</td>
<td>4. From Beginning Fund Balance</td>
</tr>
<tr>
<td>694</td>
<td>5. From Closing Fund Balance</td>
</tr>
<tr>
<td>695</td>
<td>Schedule of Programs:</td>
</tr>
<tr>
<td>696</td>
<td>Utah State Developmental Center Miscellaneous Donation Fund</td>
</tr>
<tr>
<td>697</td>
<td>1. From Dedicated Credits Revenue, One-Time</td>
</tr>
<tr>
<td>698</td>
<td>2. From Interest Income, One-Time</td>
</tr>
<tr>
<td>699</td>
<td>3. From Beginning Fund Balance</td>
</tr>
<tr>
<td>700</td>
<td>4. From Closing Fund Balance</td>
</tr>
<tr>
<td>701</td>
<td>Schedule of Programs:</td>
</tr>
<tr>
<td>702</td>
<td>Utah State Developmental Center Miscellaneous Donation Fund</td>
</tr>
<tr>
<td>703</td>
<td>(96,500)</td>
</tr>
<tr>
<td>704</td>
<td>ITEM 32</td>
</tr>
<tr>
<td>705</td>
<td>To Department of Human Services - Utah State Developmental Center Workshop Fund</td>
</tr>
<tr>
<td>706</td>
<td>Department of Human Services - Utah State Developmental Center Workshop Fund</td>
</tr>
<tr>
<td>707</td>
<td>1. From Dedicated Credits Revenue, One-Time</td>
</tr>
<tr>
<td>708</td>
<td>2. From Beginning Fund Balance</td>
</tr>
<tr>
<td>709</td>
<td>3. From Closing Fund Balance</td>
</tr>
<tr>
<td>710</td>
<td>Schedule of Programs:</td>
</tr>
<tr>
<td>711</td>
<td>Utah State Developmental Center Workshop Fund</td>
</tr>
<tr>
<td>712</td>
<td>1. From Dedicated Credits Revenue, One-Time</td>
</tr>
<tr>
<td>713</td>
<td>2. From Interest Income, One-Time</td>
</tr>
<tr>
<td>714</td>
<td>3. From Beginning Fund Balance</td>
</tr>
</tbody>
</table>
716 From Closing Fund Balance 21,200
717 Schedule of Programs:
718 **Utah State Hospital Unit Fund** 21,600

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**DEPARTMENT OF WORKFORCE SERVICES**

ITEM 34 To **Department of Workforce Services - Child Care Fund**

721 From Dedicated Credits Revenue, One-Time (100)
722 From Beginning Fund Balance 2,600
723 Schedule of Programs:
724 **Child Care Fund** 2,500

ITEM 35 To **Department of Workforce Services - Individuals with Visual Impairment Fund**

727 From Dedicated Credits Revenue, One-Time 12,400
728 From Beginning Fund Balance 156,900
729 From Closing Fund Balance (163,800)
730 Schedule of Programs:
731 **Individuals with Visual Impairment Fund** 5,500

ITEM 36 To **Department of Workforce Services - Intermountain Weatherization Training Fund**

734 From Beginning Fund Balance (1,700)
735 From Closing Fund Balance 3,400
736 Schedule of Programs:
737 **Intermountain Weatherization Training Fund** 1,700

ITEM 37 To **Department of Workforce Services - Navajo Revitalization Fund**

741 From Other Financing Sources, One-Time (253,400)
742 From Beginning Fund Balance (3,267,700)
743 From Closing Fund Balance 6,023,900
744 Schedule of Programs:
745 **Navajo Revitalization Fund** 2,509,600

ITEM 38 To **Department of Workforce Services - Olene Walker Housing Loan Fund**

748 From Dedicated Credits Revenue, One-Time (378,800)
749 From Interest Income, One-Time 120,300
750 From Revenue Transfers, One-Time (7,613,600)
751 From Beginning Fund Balance 1,753,700
752 From Closing Fund Balance (1,854,800)
753 Schedule of Programs:
ITEM 39  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 40  To Department of Workforce Services - Permanent Community Impact Fund

From Dedicated Credits Revenue, One-Time 4,447,800
From Interest Income, One-Time 754,500
From Beginning Fund Balance (25,125,400)
From Closing Fund Balance 20,068,800

Schedule of Programs:
Permanent Community Impact Fund 145,700

ITEM 41  To Department of Workforce Services - Qualified Emergency Food Agencies Fund

From Designated Sales Tax, One-Time (375,200)
From Revenue Transfers, One-Time 375,000
From Beginning Fund Balance (756,000)
From Closing Fund Balance 1,047,100

Schedule of Programs:
Emergency Food Agencies Fund 290,900

ITEM 42  To Department of Workforce Services - Uintah Basin Revitalization Fund

From Dedicated Credits Revenue, One-Time (49,800)
From Other Financing Sources, One-Time 773,000
From Beginning Fund Balance 4,595,700
From Closing Fund Balance (9,018,600)

Schedule of Programs:
Uintah Basin Revitalization Fund (3,699,700)

ITEM 43  To Department of Workforce Services - Utah Community Center for the Deaf Fund

From Dedicated Credits Revenue, One-Time (1,000)
From Beginning Fund Balance (9,000)
From Closing Fund Balance 13,500

Schedule of Programs:
Utah Community Center for the Deaf Fund

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

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest Income, One-Time</td>
<td>70,000</td>
</tr>
<tr>
<td>Beginning Fund Balance</td>
<td>65,500</td>
</tr>
<tr>
<td>Closing Fund Balance</td>
<td>(135,500)</td>
</tr>
</tbody>
</table>

ITEM 45  To Department of Workforce Services - Unemployment Compensation Fund

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dedicated Credits Revenue, One-Time</td>
<td>(1,230,500)</td>
</tr>
<tr>
<td>Beginning Fund Balance</td>
<td>(1,936,900)</td>
</tr>
<tr>
<td>Endowment Fund Balance</td>
<td>(460,600)</td>
</tr>
<tr>
<td>Federal Funds, One-Time</td>
<td>193,677,500</td>
</tr>
<tr>
<td>Other Financing Sources, One-Time</td>
<td>(212,950,100)</td>
</tr>
<tr>
<td>Endowment Fund Balance</td>
<td>(5,466,700)</td>
</tr>
<tr>
<td>Closing Fund Balance</td>
<td>28,367,300</td>
</tr>
</tbody>
</table>

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 46  To Ambulance Service Provider Assessment Expendable Revenue Fund

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dedicated Credits Revenue, One-Time</td>
<td>85,700</td>
</tr>
<tr>
<td>Beginning Fund Balance</td>
<td>283,900</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Ambulance Service Provider Assessment Expendable Revenue Fund

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>369,600</td>
</tr>
</tbody>
</table>

ITEM 47  To Medicaid Expansion Fund

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Fund Balance</td>
<td>6,092,100</td>
</tr>
<tr>
<td>Closing Fund Balance</td>
<td>(787,900)</td>
</tr>
<tr>
<td>Lapse Balance</td>
<td>(9,400,000)</td>
</tr>
</tbody>
</table>
Medicaid Expansion Fund (4,095,800)

ITEM 48 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 49 To General Fund Restricted - Office of Rehabilitation Transition Restricted Account

From Beginning Fund Balance 7,492,600

Schedule of Programs:

General Fund Restricted - Office of Rehabilitation Transition Restricted Account 7,492,600

In accordance with Laws of Utah 2017, Chapter 457, Item 179, the Legislature intends that the current $7,492,600 balance in the General Fund Restricted - Office of Rehabilitation Transition Restricted Account (Fund 1288) be transferred to the Department of Workforce Services - State Office of Rehabilitation line item, and that any remaining balances at the time the Office of Rehabilitation Transition Restricted Account is closed be transferred to the same line item. The Legislature further intends that these funds not lapse at the end of FY 2019.

ITEM 50 To General Fund Restricted - Nurse Home Visiting Restricted Account

From General Fund, One-Time (520,000)

Schedule of Programs:

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

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 51 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:
ITEM 52  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 53  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 54  To Department of Human Services - Utah State Developmental Center Patient Account

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

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)

ITEM 56  To Department of Workforce Services - Individuals with Visual Impairment Vendor Fund

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 57 To Department of Health - Children's Health Insurance Program**

<table>
<thead>
<tr>
<th>Source</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>
</tr>
<tr>
<td>From Federal Funds</td>
<td>119,011,800</td>
</tr>
<tr>
<td>From Federal Funds, One-Time</td>
<td>18,663,900</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>2,175,600</td>
</tr>
<tr>
<td>From Expendable Receipts - Rebates</td>
<td>5,301,900</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - Tobacco Settlement Account</strong></td>
<td>10,452,900</td>
</tr>
</tbody>
</table>

Schedule of Programs:

**Children's Health Insurance Program** 155,825,200

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) (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 members 10th and 13th birthdays (Target = 80%) by October 1, 2019 to the Social Services Appropriations Subcommittee.

**ITEM 58 To Department of Health - Disease Control and Prevention**

<table>
<thead>
<tr>
<th>Source</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>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>10,347,100</td>
</tr>
<tr>
<td>From Expendable Receipts</td>
<td>872,400</td>
</tr>
<tr>
<td>From Expendable Receipts - Rebates</td>
<td>4,761,100</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - Cancer Research Account</strong></td>
<td>20,000</td>
</tr>
<tr>
<td>From <strong>General Fund Restricted - Children with Cancer Support Restricted Account</strong></td>
<td></td>
</tr>
</tbody>
</table>
944 From General Fund Restricted - Children with Heart Disease Support Restr Acct 10,500
945 From General Fund Restricted - Cigarette Tax Restricted Account 3,159,700
946 From Department of Public Safety Restricted Account 103,800
947 From General Fund Restricted - State Lab Drug Testing Account 720,800
948 From General Fund Restricted - Tobacco Settlement Account 3,847,100
949 From Revenue Transfers 1,725,200
950 Schedule of Programs:
951 Clinical and Environmental Laboratory Certification Programs 639,600
952 Epidemiology 29,486,300
953 General Administration 2,791,800
954 Health Promotion 30,363,700
955 Utah Public Health Laboratory 12,948,300
956 Office of the Medical Examiner 6,970,000
957 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 = 87 people or less), (2) percentage of adults who are current smokers (Target = 7.5% or less), and (3) percentage of toxicology cases completed within 20 day goal (Target = 100%) by October 1, 2019 to the Social Services Appropriations Subcommittee.
958 ITEM 59 To Department of Health - Executive Director's Operations 6,747,700
959 From General Fund 5,560,600
960 From Dedicated Credits Revenue 2,776,300
961 From General Fund Restricted - Children with Cancer Support Restricted Account 2,000
962 From General Fund Restricted - Children with Heart Disease Support Restr Acct 2,000
963 From Revenue Transfers 2,880,400
964 From Lapsing Balance (4,000)
Schedule of Programs:

- Adoption Records Access 56,400
- Center for Health Data and Informatics 7,028,500
- Executive Director 3,722,600
- Office of Internal Audit 652,400
- Program Operations 6,505,100

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%),
3. percentage of all deaths registered certified using the electronic death registration system (Target = 90% or more), and
4. number of requests for data products produced by the Office of Health Care Statistics (Target = 139) by October 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 60 To Department of Health - Family Health and Preparedness

From General Fund 23,595,600
From Federal Funds 73,508,100
From Dedicated Credits Revenue 5,266,800
From Expendable Receipts - Rebates 8,900,000
From General Fund Restricted - Children's Hearing Aid Pilot Program Account 127,100
From General Fund Restricted - K. Oscarson Children's Organ Transplant 105,900
From Revenue Transfers 7,130,600
From Beginning Nonlapsing Balances 2,112,200
From Closing Nonlapsing Balances (2,294,300)

Schedule of Programs:

- Child Development 1,147,500
- Children with Special Health Care Needs 31,286,000
- Director's Office 2,984,700
Emergency Medical Services and Preparedness 3,958,800
Health Facility Licensing and Certification 8,182,400
Maternal and Child Health 57,944,600
Primary Care 4,096,000
Public Health and Health Care Preparedness 8,852,000

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 = 69% 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 = 80%) by October 1, 2019 to the Social Services Appropriations Subcommittee.

The Legislature intends that the Department of Health use $520,000 of the General Fund appropriation provided by this item for evidence-based nurse home visiting services for at-risk individuals with a priority focus on first-time mothers.

ITEM 61 To Department of Health - Local Health Departments
From General Fund 2,137,500

Schedule of Programs:

Local Health Department Funding 2,137,500

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
commisioners 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 1, 2019 to the Social Services
Appropriations Subcommittee.

ITEM 62  To Department of Health - Medicaid and Health Financing
From General Fund                       5,012,200
From Federal Funds                       84,251,000
From Dedicated Credits Revenue                       20,000
From Expendable Receipts                                11,960,500
From Medicaid Expansion Fund                                130,000
From Nursing Care Facilities Provider Assessment Fund                            1,002,900
From Revenue Transfers                                              27,090,000
Schedule of Programs:
  Authorization and Community Based Services  3,496,200
  Contracts                                     1,222,400
  Coverage and Reimbursement Policy            2,690,300
  Department of Workforce Services' Seeded Services  42,347,700
  Director's Office                            3,176,300
  Eligibility Policy                           2,592,500
  Financial Services                           24,146,200
  Managed Health Care                         4,758,300
  Medicaid Operations                         4,455,000
  Other Seeded Services                       40,581,700
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 2019.

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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 63 To Department of Health - Medicaid Sanctions

From Beginning Nonlapsing Balances 1,979,000
From Closing Nonlapsing Balances (1,979,000)

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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 64 To Department of Health - Medicaid Services

From General Fund 482,757,100
From Federal Funds 2,452,140,100
From Dedicated Credits Revenue 37,961,800
From Expendable Receipts 101,997,700
From Expendable Receipts - Rebates 130,342,000
From Ambulance Service Provider Assess Exp Rev Fund 3,217,400
From Hospital Provider Assessment Fund 48,500,000
From Medicaid Expansion Fund  57,260,000
From Nursing Care Facilities Provider Assessment Fund  33,113,600
From Revenue Transfers  110,022,400
From Pass-through  1,800,000

Schedule of Programs:

- Accountable Care Organizations  1,087,262,700
- Dental Services  71,731,700
- Expenditure Offsets from Collections  (27,469,500)
- Home and Community Based Waivers  357,385,300
- Home Health and Hospice  21,719,200
- Inpatient Hospital  226,945,200
- Intermediate Care Facilities for the Intellectually Disabled  88,076,900
- Medicaid Expansion 2017  593,159,100
- Medical Transportation  26,013,400
- Medicare Buy-In  64,035,500
- Medicare Part D Clawback Payments  43,512,400
- Mental Health and Substance Abuse  192,955,000
- Nursing Home  256,436,400
- Other Services  129,137,600
- Outpatient Hospital  56,261,200
- Pharmacy  138,426,300
- Physician and Osteopath  69,198,300
- Provider Reimbursement Information System for Medicaid  20,201,800
- School Based Skills Development  44,123,600

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) the 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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 65  To Department of Health - Primary Care Workforce Financial
1172 Assistance
1173 From General Fund                       5,000
1174 From Beginning Nonlapsing Balances                       342,900
1175 Schedule of Programs:

1176 Primary Care Workforce Financial Assistance                       347,900
1177 The Legislature intends that the Department of Health
1178 report on the following performance measures for the Primary
1179 Care Workforce Financial Assistance line item, whose mission
1180 is to "As the lead state primary care organization, our mission
1181 is to elevate the quality of health care through assistance and
1182 coordination of health care interests, resources and activities
1183 which promote and increase quality healthcare for rural and
1184 underserved populations.": (1) percentage of available funding
1185 awarded (Target = 100%), (2) total individuals served (Target
1186 = 20,000), (3) total uninsured individuals served (Target =
1187 5,000), and (4) total underserved individuals served (Target =
1188 7,000) by October 1, 2019 to the Social Services
1189 Appropriations Subcommittee.

1190 ITEM 66 To Department of Health - Rural Physicians Loan Repayment
1191 Assistance
1192 From General Fund                       304,500
1193 From Beginning Nonlapsing Balances                       150,100
1194 Schedule of Programs:

1195 Rural Physicians Loan Repayment Program                       454,600
1196 The Legislature intends that the Department of Health
1197 report on the following performance measures for the Rural
1198 Physicians Loan Repayment Assistance line item, whose
1199 mission is to "As the lead state primary care organization, our
1200 mission is to elevate the quality of health care through
1201 assistance and coordination of health care interests, resources
1202 and activities which promote and increase quality healthcare
1203 for rural and underserved populations.": (1) percentage of
1204 available funding awarded (Target = 100%), (2) total
1205 individuals served (Target = 20,000), (3) total uninsured
1206 individuals served (Target = 2,500), and (4) total underserved
1207 individuals served (Target = 10,000) by October 1, 2019 to the
1208 Social Services Appropriations Subcommittee.

1209 ITEM 67 To Department of Health - Vaccine Commodities
1210 From Federal Funds 27,277,100
1211 Schedule of Programs:
1212   **Vaccine Commodities** 27,277,100
1213 The Legislature intends that the Department of Health
1214 report on the following performance measures for the Vaccine
1215 Commodities line item, "The mission of the Utah Department
1216 of Health Immunization Program is to improve the health of
1217 Utah's citizens through vaccinations to reduce illness,
1218 disability, and death from vaccine-preventable infections. We
1219 seek to promote a healthy lifestyle that emphasizes
1220 immunizations across the lifespan by partnering with the 13
1221 local health departments throughout the state and other
1222 community partners. From providing educational materials for
1223 the general public and healthcare providers to assessing clinic
1224 immunization records to collecting immunization data through
1225 online reporting systems, the Utah Immunization Program
1226 recognizes the importance of immunizations as part of a
1227 well-balanced healthcare approach.": (1) Ensure that Utah
1228 children, adolescents and adults can receive vaccine in
1229 accordance with state and federal guidelines (Target = done),
1230 (2) Validate that Vaccines for Children-enrolled providers
1231 comply with Vaccines for Children program requirements as
1232 defined by Centers for Disease Control Operations Guide.
1233 (Target = 100%), and (3) Continue to improve and sustain
1234 immunization coverage levels among children, adolescents and
1235 adults (Target = done) by October 1, 2019 to the Social
1236 Services Appropriations Subcommittee.

**DEPARTMENT OF HUMAN SERVICES**

**ITEM 68** To **Department of Human Services - Division of Aging and Adult Services**

1240 From General Fund 14,412,000
1241 From Federal Funds 11,488,900
1242 From Dedicated Credits Revenue 100
1243 From Revenue Transfers (839,700)
1244 Schedule of Programs:
1245   **Administration - DAAS** 1,694,800
1246   **Adult Protective Services** 3,337,600
1247   **Aging Alternatives** 3,986,700
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 1, 2019 to the Social Services Appropriations Subcommittee.

<table>
<thead>
<tr>
<th>ITEM 69</th>
<th>Department of Human Services - Division of Child and Family Services</th>
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</thead>
<tbody>
<tr>
<td>1265</td>
<td>From General Fund</td>
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<tr>
<td>1266</td>
<td>From Federal Funds</td>
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<td>1267</td>
<td>From Dedicated Credits Revenue</td>
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<td>1269</td>
<td>From General Fund Restricted - Children's Account</td>
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<td>1270</td>
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<td>From General Fund Restricted - Victims of Domestic Violence Services Account</td>
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<td>1272</td>
<td>From General Fund Restricted - National Professional Men's Basketball Team Support of Women and Children Issues</td>
</tr>
<tr>
<td>1273</td>
<td>From Revenue Transfers</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
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 cases closed to permanency outcome/median months closed to permanency (Target = 90%/12 months) by October 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 70 To Department of Human Services - Executive Director Operations

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
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<tr>
<td>Executive Director's Office</td>
<td>8,290,900</td>
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<tr>
<td>Fiscal Operations</td>
<td>2,515,300</td>
</tr>
<tr>
<td>Human Resources</td>
<td>34,400</td>
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<tr>
<td>Information Technology</td>
<td>1,506,200</td>
</tr>
<tr>
<td>Legal Affairs</td>
<td>799,700</td>
</tr>
<tr>
<td>Local Discretionary Pass-Through</td>
<td>1,140,700</td>
</tr>
<tr>
<td>Office of Licensing</td>
<td>4,616,600</td>
</tr>
<tr>
<td>Office of Quality and Design</td>
<td>4,011,100</td>
</tr>
<tr>
<td>Utah Developmental Disabilities Council</td>
<td>616,600</td>
</tr>
<tr>
<td>Utah Marriage Commission</td>
<td>300,000</td>
</tr>
</tbody>
</table>

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 of Internal
Review and Audit (Target = 80%), (2) Initial foster care homes
licensed within 3 months of application completion (Target =
96%), and (3) Double-read (reviewed) Case Process Reviews
that are accurate in the Office of Quality and Design (Target =
96%) by October 1, 2019 to the Social Services Appropriations
Subcommittee.

ITEM 71  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

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 1, 2019 to the Social
Services Appropriations Subcommittee.

ITEM 72  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
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 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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 73  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 1,786,900
From Expendable Receipts 900,000
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

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 2020 beginning nonlapse 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, to provide increases to providers for direct care staff salaries, and for facility repairs, maintenance, and improvements. The Legislature further intends DSPD report to the Office of the Legislative Fiscal Analyst by October 15, 2020 on the use of these nonlapsing funds.

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 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%), (2) Community Supports, Brain Injury, Physical Disability Waivers, Non-Waiver Services - Percent of providers meeting non-fiscal requirements of contract (Target = 100%), and (3) Percent of individuals who report that their supports and services help them lead a good life (National Core Indicators In-Person Survey) (Target=100%) by October 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 74 To Department of Human Services - Division of Substance Abuse and Mental Health

| From General Fund                        | 125,087,900 |
| From Federal Funds                      | 31,716,700  |
| From Dedicated Credits Revenue          | 2,577,700   |
| From Expendable Receipts                | 183,900     |
| 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
- Community Mental Health Services
- Driving Under the Influence (DUI) Fines
- Drug Courts
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 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 1, 2019 to the Social Services Appropriations Subcommittee.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 75 To Department of Workforce Services - Administration

From General Fund
From Federal Funds
From Dedicated Credits Revenue
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 Revenue Transfers
From Uintah Basin Revitalization Fund
Schedule of Programs:

Administrative Support
Communications
Executive Director's Office
Human Resources
Internal Audit
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 December 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 76  To Department of Workforce Services - Community Development

Capital Budget

From Permanent Community Impact Loan Fund 93,060,000

Schedule of Programs:

Community Impact Board 93,060,000

ITEM 77  To Department of Workforce Services - General Assistance

From General Fund 4,734,700
From Revenue Transfers 250,000

Schedule of Programs:

General Assistance 4,984,700

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 = 58%), (2) General Assistance average monthly customers served (Target = 730), and (3) internal review compliance accuracy (Target = 90%) by October 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 78  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 820,500
From Expendable Receipts 777,500
From General Fund Restricted - Pamela Atkinson Homeless Account 1,094,400
From General Fund Restricted - Homeless Housing Reform Restricted Account
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

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 = 28,000 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 1, 2019 to the Social Services Appropriations Subcommittee.

**ITEM 79**
To **Department of Workforce Services - Nutrition Assistance - SNAP**

From Federal Funds  270,000,000

Schedule of Programs:
- **Nutrition Assistance - SNAP**: 270,000,000

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
1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 80 To Department of Workforce Services - Office of Child Care

Schedule of Programs:

Intergenerational Poverty School Readiness Scholarship 77,600
Student Access to High Quality School Readiness Grant 125,000

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) (Target = 300
people successfully obtaining CDA), (2) High Quality School
Readiness expansion (HQSR-E) grants (Target = 35 children
served through expansion grants annually), and (3)
Intergenerational Poverty (IGP) scholarships (Target = (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 1,
2019 to the Social Services Appropriations Subcommittee.

ITEM 81 To Department of Workforce Services - Operations and Policy

From General Fund 49,624,400
From Federal Funds 242,499,400
From Dedicated Credits Revenue 1,375,600
From Expendable Receipts 1,100,000
From Medicaid Expansion Fund 2,200,000
From Navajo Revitalization Fund 2,000
From OWHT-Fed Home Income 13,500
From OWHT-Low Income Housing-PI 12,000
From Permanent Community Impact Loan Fund 500
From Qualified Emergency Food Agencies Fund 2,500
From General Fund Restricted - School Readiness Account 2,935,700
From Revenue Transfers 36,414,100
From Uintah Basin Revitalization Fund 1,000

Schedule of Programs:

Child Care Assistance 62,000,000
Eligibility Services 58,003,800
Facilities and Pass-Through 9,545,300
Information Technology 37,295,000
Nutrition Assistance 96,000
Other Assistance 294,600
Refugee Assistance 7,400,000
Temporary Assistance for Needy Families 70,088,100
Trade Adjustment Act Assistance 1,500,000
Utah Data Research Center 1,392,500
Workforce Development 80,265,800
Workforce Investment Act Assistance 4,530,000
Workforce Research and Analysis 3,769,600

The Legislature intends that the Department of Workforce Services report on the following performance measures for the 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 1, 2019 to the Social Services Appropriations Subcommittee.

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Operations and Policy line item, whose mission is to "meet the needs of our customers with responsive, respectful, and accurate service": (1) Utah Data Research Center- provision of statutory reports related to the center's research priorities for the year, research completed the previous year, and ongoing research priority list by December 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 82 To Department of Workforce Services - Special Service Districts
From General Fund Restricted - Mineral Lease 3,841,400
Schedule of Programs:

Special Service Districts 3,841,400
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 "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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 83  To Department of Workforce Services - State Office of Rehabilitation

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>23,604,200</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>57,549,700</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>428,100</td>
</tr>
<tr>
<td>From Expendable Receipts</td>
<td>401,100</td>
</tr>
<tr>
<td>From Navajo Revitalization Fund</td>
<td>500</td>
</tr>
<tr>
<td>From OWHT-Fed Home Income</td>
<td>500</td>
</tr>
<tr>
<td>From OWHT-Low Income Housing-PI</td>
<td>500</td>
</tr>
<tr>
<td>From Qualified Emergency Food Agencies Fund</td>
<td>500</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>33,500</td>
</tr>
<tr>
<td>From Uintah Basin Revitalization Fund</td>
<td>500</td>
</tr>
<tr>
<td>From Beginning Nonlapsing Balances</td>
<td>7,492,600</td>
</tr>
<tr>
<td>From Closing Nonlapsing Balances</td>
<td>(6,217,600)</td>
</tr>
</tbody>
</table>

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** 52,055,600

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 - Percentage of all vocational rehabilitation clients receiving services who are eligible or potentially eligible youth (ages 14-24 years) (Target>= 39.8%), (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 = 8,000) by October 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 84 To Department of Workforce Services - Unemployment Insurance

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>755,300</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>19,372,200</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>491,600</td>
</tr>
<tr>
<td>From Expendable Receipts</td>
<td>22,000</td>
</tr>
<tr>
<td>From Navajo Revitalization Fund</td>
<td>500</td>
</tr>
<tr>
<td>From OWHT-Fed Home Income</td>
<td>700</td>
</tr>
<tr>
<td>From OWHT-Low Income Housing-PI</td>
<td>700</td>
</tr>
<tr>
<td>From Permanent Community Impact Loan Fund</td>
<td>500</td>
</tr>
<tr>
<td>From Qualified Emergency Food Agencies Fund</td>
<td>500</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>120,000</td>
</tr>
<tr>
<td>From Uintah Basin Revitalization Fund</td>
<td>500</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- **Adjudication** 3,586,700
- **Unemployment Insurance Administration** 17,177,800

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%)
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 85 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

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 1, 2019 to the Social Services Appropriations Subcommittee.

**ITEM 86 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

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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 87 To Department of Health - Traumatic Brain Injury Fund

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>200,000</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>593,400</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td>(430,100)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Traumatic Brain Injury Fund 363,300

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 1, 2019 to the Social Services Appropriations Subcommittee.

DEPARTMENT OF HUMAN SERVICES

ITEM 88 To Department of Human Services - Out and About Homebound Transportation Assistance Fund

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>38,400</td>
</tr>
<tr>
<td>From Interest Income</td>
<td>3,900</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>107,700</td>
</tr>
</tbody>
</table>
From Closing Fund Balance
(150,000)

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 1, 2019 to the Social Services Appropriations
Subcommittee.

ITEM 89 To Department of Human Services - Utah State Developmental
Center Long-Term Sustainability Fund

From Dedicated Credits Revenue 28,200
From Interest Income 6,600
From Revenue Transfers 38,700
From Beginning Fund Balance 623,500
From Closing Fund Balance (697,000)

The Legislature intends that the Department of Human
Services report on the following performance measure for the
State Developmental Center Long-Term Sustainability Fund:
Number of internal reviews completed for compliance with
statute, federal regulations, and other requirements (Target = 1)
by October 1, 2019 to the Social Services Appropriations
Subcommittee.

ITEM 90 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

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 1, 2019 to the Social Services Appropriations
Subcommittee.
ITEM 91 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

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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 92 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

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 1, 2019 to the Social Services Appropriations Subcommittee.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 93 To Department of Workforce Services - Child Care Fund

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 1, 2019 to the Social Services Appropriations Subcommittee.
<table>
<thead>
<tr>
<th>Item</th>
<th>To Department of Workforce Services - Individuals with Visual Impairment Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Dedicated Credits Revenue 28,500</td>
</tr>
<tr>
<td></td>
<td>From Beginning Fund Balance 1,182,100</td>
</tr>
<tr>
<td></td>
<td>From Closing Fund Balance (1,185,600)</td>
</tr>
<tr>
<td></td>
<td>Schedule of Programs:</td>
</tr>
<tr>
<td></td>
<td><strong>Individuals with Visual Impairment Fund</strong> 25,000</td>
</tr>
<tr>
<td></td>
<td>The Legislature intends that the Department of Workforce Services report on</td>
</tr>
<tr>
<td></td>
<td>the following performance measures for the Individuals with Visual Impairment</td>
</tr>
<tr>
<td></td>
<td>Fund, whose mission is to &quot;assist blind and visually impaired individuals in</td>
</tr>
<tr>
<td></td>
<td>achieving their highest level of independence, participation in society and</td>
</tr>
<tr>
<td></td>
<td>employment consistent with individual interests, values, preferences and</td>
</tr>
<tr>
<td></td>
<td>abilities&quot;: (1) the total of funds expended compiled by category of use, (2)</td>
</tr>
<tr>
<td></td>
<td>the year end fund balance, and (3) the yearly results/profit from the</td>
</tr>
<tr>
<td></td>
<td>investment of the fund by October 1, 2019 to the Social Services Appropriations</td>
</tr>
<tr>
<td></td>
<td>Subcommittee.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>To Department of Workforce Services - Intermountain Weatherization Training Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Dedicated Credits Revenue 9,800</td>
</tr>
<tr>
<td></td>
<td>From Beginning Fund Balance 3,500</td>
</tr>
<tr>
<td></td>
<td>From Closing Fund Balance (3,500)</td>
</tr>
<tr>
<td></td>
<td>Schedule of Programs:</td>
</tr>
<tr>
<td></td>
<td><strong>Intermountain Weatherization Training Fund</strong> 9,800</td>
</tr>
<tr>
<td></td>
<td>The Legislature intends that the Department of Workforce Services report on the</td>
</tr>
<tr>
<td></td>
<td>following performance measures for the Intermountain Weatherization Training Fund,</td>
</tr>
<tr>
<td></td>
<td>whose mission is &quot;aligned with the Housing and Community Development Division,</td>
</tr>
<tr>
<td></td>
<td>which actively partners with other state agencies, local government, nonprofits,</td>
</tr>
<tr>
<td></td>
<td>and the private sector to build local capacity, fund services and infrastructure,</td>
</tr>
<tr>
<td></td>
<td>and to leverage federal and state resources for critical programs&quot;: number of</td>
</tr>
<tr>
<td></td>
<td>individuals trained each year (Target =&gt; 6) by October 1, 2019 to the Social</td>
</tr>
<tr>
<td></td>
<td>Services Appropriations Subcommittee.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>To Department of Workforce Services - Navajo Revitalization Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From Interest Income 150,000</td>
</tr>
</tbody>
</table>
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**

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Navajo Revitalization Fund, whose mission is "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 1, 2019 to the Social Services Appropriations Subcommittee.

**ITEM 97 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:

**Olene Walker Housing Loan Fund**

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 "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 = 882), (2) construction jobs
preserved or created (Target = 2,293), and (3) leveraging of other funds in each project to Olene Walker Housing Loan Fund monies (Target = 15:1) by October 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 98 To Department of Workforce Services - Permanent Community Impact Bonus Fund

Schedule of Programs:

Permanent Community Impact Bonus Fund 32,600

ITEM 99 To Department of Workforce Services - Permanent Community Impact Fund

Schedule of Programs:

Permanent Community Impact Fund 628,800

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund, whose mission is "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) The Community Impact Board funds the Regional Planning Program and community development specialists, who provide technical assistance, prepare tools, guides, and resources to ensure communities meet compliance with land use planning regulations (Target = 24 communities assisted), and (3) Maintain a minimum ratio of loan-to-grant funding for CIB
projects (Target: At least 45% of loans to 55% grants) by October 1, 2019 to the Social Services Appropriations Committee.

ITEM 100 To Department of Workforce Services - Qualified Emergency Food Agencies Fund

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Food Agencies Fund</td>
</tr>
</tbody>
</table>

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Qualified Emergency Food Agencies Fund, whose mission is "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 QEFAF agencies (Target: 50,000) and (2) Percent of QEFAF program funds obligated to QEFAF agencies (Target: 100% of funds obligated) by October 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 101 To Department of Workforce Services - Uintah Basin Revitalization Fund

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Uintah Basin Revitalization Fund</td>
</tr>
</tbody>
</table>

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund, whose mission is "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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 102 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
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 1, 2019 to the Social Services Appropriations Subcommittee.

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 103 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 104 To Department of Workforce Services - State Small Business Credit Initiative Program Fund**

From Interest Income 70,000
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 "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%) by October 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 105 To Department of Workforce Services - Unemployment Compensation Fund

Schedule of Programs:

Unemployment Compensation Fund 175,354,300

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 per the annual calculations defined in Utah Code, (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 1, 2019 to the Social Services Appropriations Subcommittee.

Subsection 2(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 106 To Ambulance Service Provider Assessment Expendable Revenue Fund

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Ambulance Service Provider Assessment Expendable Revenue Fund</td>
<td>3,217,400</td>
</tr>
</tbody>
</table>

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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 107 To Hospital Provider Assessment Expendable Special Revenue Fund

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital Provider Assessment Expendable Special Revenue Fund</td>
<td>48,500,000</td>
</tr>
</tbody>
</table>

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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 108 To Medicaid Expansion Fund

<table>
<thead>
<tr>
<th>Schedule of Programs:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicaid Expansion Fund</td>
<td>48,500,000</td>
</tr>
</tbody>
</table>
From General Fund

From Dedicated Credits Revenue

From Beginning Fund Balance

Schedule of Programs:

Medicaid Expansion Fund

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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 109 To Nursing Care Facilities Provider Assessment Fund

From Dedicated Credits Revenue

Schedule of Programs:

Nursing Care Facilities Provider Assessment Fund

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 reporting by the due date (Target = 100%), (2) percentage of nursing facilities who have paid by the due date (Target = 80%), and (3) percentage of nursing facilities who have paid within 30 days after the due date (Target = 90%) by October 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 110 To General Fund Restricted - Children's Hearing Aid Program Account

From General Fund

Schedule of Programs:

General Fund Restricted - Children's Hearing Aid Account

ITEM 111 To General Fund Restricted - Homeless Account

From General Fund

Schedule of Programs:

General Fund Restricted - Pamela Atkinson Homeless Account

917,400
ITEM 112  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
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 113  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
From Closing Fund Balance  (1,804,500)
Schedule of Programs:
Human Services Client Trust Fund  5,082,500
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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 114  To Department of Human Services - Human Services ORS Support Collections Fund
From Trust and Agency Funds  212,346,300
Schedule of Programs:
Human Services ORS Support Collections  212,346,300
The Legislature intends that the Department of 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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 115  To Department of Human Services - Maurice N. Warshaw Trust Fund
From Interest Income  3,700
From Beginning Fund Balance  150,100
From Closing Fund Balance (150,100)

Schedule of Programs:

**Maurice N. Warshaw Trust Fund**

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 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 116 To Department of Human Services - Utah State Developmental Center Patient Account

From Interest Income 3,500
From Trust and Agency Funds 1,707,700
From Beginning Fund Balance 615,000
From Closing Fund Balance (598,100)

Schedule of Programs:

**Utah State Developmental Center Patient Account** 1,728,100

The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Patient Account: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 1, 2019 to the Social Services Appropriations Subcommittee.

ITEM 117 To Department of Human Services - Utah State Hospital Patient Trust Fund

From Trust and Agency Funds 762,300
From Beginning Fund Balance 115,800
From Closing Fund Balance (115,800)

Schedule of Programs:

**Utah State Hospital Patient Trust Fund** 762,300

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 1, 2019 to the Social Services Appropriations Subcommittee.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 118 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

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 = 12), (2) Fund will be used to assist different business locations with repairing and maintaining of equipment (Target = 28), 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 = $70,000 yearly contribution amount) by October 1, 2019 to the Social Services Appropriations Subcommittee.

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.