

1 **SOCIAL SERVICES BASE BUDGET**

2 2020 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Paul Ray**

5 Senate Sponsor: Allen M. Christensen

6

LONG TITLE

7 **General Description:**

8 This bill supplements or reduces appropriations otherwise provided for the support and
9 operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020
10 and appropriates funds for the support and operation of state government for the fiscal year
11 beginning July 1, 2020 and ending June 30, 2021.

12 **Highlighted Provisions:**

13 This bill:

- 14
- 15 ▶ provides appropriations for the use and support of certain state agencies;
 - 16 ▶ provides appropriations for the use and support of programs reviewed under the
17 accountable budget process; and
 - 18 ▶ provides appropriations for other purposes as described.
 - 19 ▶ provides intent language.

20 **Money Appropriated in this Bill:**

21 This bill appropriates \$8,414,600 in operating and capital budgets for fiscal year 2020,
22 including:

- 23
- 24 ▶ (\$25,000,000) from the General Fund; and
 - 25 ▶ \$33,414,600 from various sources as detailed in this bill.

26 This bill appropriates \$48,934,400 in expendable funds and accounts for fiscal year 2020.

27 This bill appropriates (\$14,020,200) in business-like activities for fiscal year 2020.

28 This bill appropriates (\$41,136,000) in restricted fund and account transfers for fiscal year
29 2020, including:

- 30
- 31 ▶ (\$31,000,000) from the General Fund; and
 - ▶ (\$10,136,000) from various sources as detailed in this bill.

This bill appropriates \$1,167,200 in fiduciary funds for fiscal year 2020.



32 This bill appropriates \$6,449,956,300 in operating and capital budgets for fiscal year 2021,
 33 including:

- 34 ▶ \$1,079,442,300 from the General Fund; and
- 35 ▶ \$5,370,514,000 from various sources as detailed in this bill.

36 This bill appropriates \$62,928,000 in expendable funds and accounts for fiscal year 2021,
 37 including:

- 38 ▶ \$2,442,900 from the General Fund; and
- 39 ▶ \$60,485,100 from various sources as detailed in this bill.

40 This bill appropriates \$168,283,100 in business-like activities for fiscal year 2021.

41 This bill appropriates \$222,676,200 in restricted fund and account transfers for fiscal year
 42 2021, including:

- 43 ▶ \$16,774,000 from the General Fund; and
- 44 ▶ \$205,902,200 from various sources as detailed in this bill.

45 This bill appropriates \$221,249,400 in fiduciary funds for fiscal year 2021.

46 Other Special Clauses:

47 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
 48 on July 1, 2020.

49 Utah Code Sections Affected:

50 ENACTS UNCODIFIED MATERIAL

51

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

53 Section 1. **FY 2020 Appropriations.** The following sums of money are appropriated for the
 54 fiscal year beginning July 1, 2019 and ending June 30, 2020. These are additions to amounts
 55 otherwise appropriated for fiscal year 2020.

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

60 DEPARTMENT OF HEALTH

61	ITEM 1	To <u>Department of Health - Children's Health Insurance Program</u>	
62		From General Fund Restricted - Tobacco Settlement Account, One-Time	(1,100,000)
63		From Beginning Nonlapsing Balances	726,500
64		From Closing Nonlapsing Balances	(735,900)
65		Schedule of Programs:	
66		<u>Children's Health Insurance Program</u>	(1,109,400)
67	ITEM 2	To <u>Department of Health - Disease Control and Prevention</u>	
68		From Beginning Nonlapsing Balances	1,405,600
69		Schedule of Programs:	

70	Epidemiology	190,000
71	General Administration	371,000
72	Health Promotion	242,000
73	Utah Public Health Laboratory	218,000
74	Office of the Medical Examiner	384,600

75 Under Section 63J-1-603 of the Utah Code, the Legislature
76 intends that up to \$2,025,000 of Item 58 of Chapter 10, Laws
77 of Utah 2019 for the Department of Health's Disease Control
78 and Prevention line item shall not lapse at the close of Fiscal
79 Year 2020. The use of any nonlapsing funds is limited to: (1)
80 \$500,000 to alcohol, tobacco, and other drug prevention,
81 reduction, cessation, and control programs or for emergent
82 disease control and prevention needs; (2) \$500,000 to
83 maintenance or replacement of computer equipment and
84 software, equipment, building improvements or other
85 purchases or services that improve or expand services provided
86 by the Office of the Medical Examiner; (3) \$500,000 to
87 laboratory equipment, computer equipment, software, and
88 building improvements for the Unified State Laboratory; (4)
89 \$250,000 to replacement, upgrading, maintenance, or purchase
90 of laboratory or computer equipment and software for the
91 Newborn Screening Program; (5) \$175,000 to maintenance or
92 replacement of computer equipment, software, or other
93 purchases or services that improve or expand services provided
94 by the Bureau of Epidemiology; (6) \$75,000 for use of the
95 Traumatic Brain Injury Fund; and (7) \$25,000 to local health
96 departments expenses in responding to a local health
97 emergency.

98 Under Section 63J-1-603 of the Utah Code Item 184 of
99 Chapter 407, Laws of Utah 2019, the Legislature intends up to
100 \$250,000 General Fund provided for the Department of
101 Health's Disease Control and Prevention line item shall not
102 lapse at the close of Fiscal Year 2020. The use of any
103 nonlapsing funds is limited to Alzheimer's programs and
104 outreach.

105 Under Section 63J-1-603 of the Utah Code Item 175 of
106 Chapter 508, Laws of Utah 2019, the Legislature intends up to
107 \$250,000 General Fund provided for the Department of

108	Health's Disease Control and Prevention line item shall not	
109	lapse at the close of Fiscal Year 2020. The use of any	
110	nonlapsing funds is limited to efforts to prevent sexual assault.	
111	ITEM 3 To Department of Health - Executive Director's Operations	
112	From Revenue Transfers, One-Time	(861,600)
113	From Beginning Nonlapsing Balances	1,197,200
114	Schedule of Programs:	
115	Adoption Records Access	73,700
116	Center for Health Data and Informatics	(556,900)
117	Executive Director	640,800
118	Office of Internal Audit	100,500
119	Program Operations	77,500
120	Under Section 63J-1-603 of the Utah Code, the Legislature	
121	intends that up to \$850,000 of Item 59 of Chapter 10, Laws of	
122	Utah 2019 for the Department of Health's Executive Director's	
123	Operations line item shall not lapse at the close of Fiscal Year	
124	2020. The use of any nonlapsing funds is limited to (1)	
125	\$300,000 for general operations of the Executive Director's	
126	Office, (2) \$300,000 in programming and information	
127	technology projects, replacement of computers and other	
128	information technology equipment, and a time-limited deputy	
129	to the Department of Technology Services director that helps	
130	coordinate information technology projects, (3) \$200,000	
131	ongoing development and maintenance of the vital records	
132	application portal, and (4) \$50,000 ongoing maintenance and	
133	upgrades of the database in the Office of Medical Examiner	
134	and the Electronic Death Entry Network or replacement of	
135	personal computers and information technology equipment in	
136	the Center for Health Data and Information.	
137	ITEM 4 To Department of Health - Family Health and Preparedness	
138	From Beginning Nonlapsing Balances	1,558,600
139	From Closing Nonlapsing Balances	345,100
140	Schedule of Programs:	
141	Child Development	(636,600)
142	Children with Special Health Care Needs	(499,300)
143	Director's Office	342,000
144	Emergency Medical Services and Preparedness	475,800
145	Health Facility Licensing and Certification	72,900

146	<u>Maternal and Child Health</u>	520,300
147	<u>Primary Care</u>	610,300
148	<u>Public Health and Health Care Preparedness</u>	1,020,500
149	<u>Nurse Home Visiting Pay-for-Success Program</u>	(2,200)

150 Under Section 63J-1-603 of the Utah Code, the Legislature
 151 intends that up to \$1,275,000 of Item 60 of Chapter 10, Laws
 152 of Utah 2019 for the Department of Health's Family Health and
 153 Preparedness line item shall not lapse at the close of Fiscal
 154 Year 2020. The use of any nonlapsing funds is limited to (1)
 155 \$50,000 to the services of eligible clients in the Assistance for
 156 People with Bleeding Disorders Program, (2) \$200,000 to
 157 testing, certifications, background screenings, replacement of
 158 testing equipment and supplies in the Emergency Medical
 159 Services program, (3) \$210,000 to health facility plan review
 160 activities in Health Facility Licensing and Certification, (4)
 161 \$150,000 to health facility licensure and certification activities
 162 in Health Facility Licensing and Certification, (5) \$145,000 to
 163 Emergency Medical Services and Health Facility Licensing
 164 background screening for replacement of live scan machines,
 165 and enhancements and maintenance of the Direct Access
 166 Clearing System, and (6) \$520,000 to evidence-based nurse
 167 home visiting services for at-risk individuals with a priority
 168 focus on first-time mothers.

169 Under Section 63J-1-603 of the Utah Code, the Legislature
 170 intends that up to \$500,000 of Item 60 of Chapter 10, Laws of
 171 Utah 2019 for the Department of Health's Family Health and
 172 Preparedness line item shall not lapse at the close of Fiscal
 173 Year 2020. Civil money penalties collected in the Bureau of
 174 Licensing for Child Care Licensing and Health Facility
 175 Licensing programs. The use of any nonlapsing funds is
 176 limited to upgrades to databases, training for providers and
 177 staff, or assistance of individuals during a facility shutdown.

178 Under Section 63J-1-603 of the Utah Code Item 186 of
 179 Chapter 407, Laws of Utah 2019, the Legislature intends up to
 180 \$300,000 General Fund provided for the Department of
 181 Health's Family Health and Preparedness line item shall not
 182 lapse at the close of Fiscal Year 2020. The use of any
 183 nonlapsing funds is limited to building costs for Roads to

184	Independence.	
185	ITEM 5 To Department of Health - Medicaid and Health Financing	
186	From Beginning Nonlapsing Balances	975,000
187	Schedule of Programs:	
188	Authorization and Community Based Services	657,300
189	Contracts	300,300
190	Coverage and Reimbursement Policy	1,010,300
191	Director's Office	631,700
192	Eligibility Policy	466,200
193	Financial Services	3,342,100
194	Managed Health Care	2,990,800
195	Medicaid Operations	(9,003,500)
196	Other Seeded Services	579,800
197	Under Section 63J-1-603 of the Utah Code Item 62 of	
198	Chapter 10, Laws of Utah 2019, the Legislature intends that up	
199	to \$975,000 provided for the Department of Health's Medicaid	
200	and Health Financing line item shall not lapse at the close of	
201	Fiscal Year 2020. The use of any nonlapsing funds is limited	
202	to: (1) \$500,000 for providing application level security and	
203	redundancy for core Medicaid applications and (2) \$475,000	
204	for compliance with unfunded mandates and the purchase of	
205	computer equipment and software.	
206	ITEM 6 To Department of Health - Medicaid Services	
207	From General Fund, One-Time	(25,000,000)
208	From Federal Funds, One-Time	17,006,000
209	From Expendable Receipts, One-Time	(6,084,000)
210	From General Fund Restricted - Tobacco Settlement Account, One-Time	1,100,000
211	From Beginning Nonlapsing Balances	8,766,500
212	Schedule of Programs:	
213	Accountable Care Organizations	(23,565,700)
214	Dental Services	1,922,400
215	Intermediate Care Facilities for the Intellectually Disabled	14,800
216	Medicaid Expansion	10,922,000
217	Medicare Part D Clawback Payments	752,700
218	Outpatient Hospital	886,600
219	Provider Reimbursement Information System for Medicaid	4,069,800
220	School Based Skills Development	785,900
221	Under Section 63J-1-603 of the Utah Code Item 64 of	

222 Chapter 10, Laws of Utah 2019, the Legislature intends up to
 223 \$10,650,000 provided for the Department of Health's Medicaid
 224 Services line item shall not lapse at the close of Fiscal Year
 225 2020. The use of any nonlapsing funds is limited to (1)
 226 \$500,000 for providing application level security and
 227 redundancy for core Medicaid applications and (2)
 228 \$10,150,000 for the redesign and replacement of the Medicaid
 229 Management Information System.

230 Under Section 63J-1-603 of the Utah Code Item 188 of
 231 Chapter 407, Laws of Utah 2019, the Legislature intends up to
 232 \$4,000,000 General Fund provided for the Department of
 233 Health's Medicaid Services line item shall not lapse at the close
 234 of Fiscal Year 2020. The use of any nonlapsing funds is
 235 limited to dental provider reimbursement rates.

236 ITEM 7 To [Department of Health - Primary Care Workforce Financial](#)
 237 [Assistance](#)

238	From Beginning Nonlapsing Balances	(21,100)
239	Schedule of Programs:	
240	Primary Care Workforce Financial Assistance	(21,100)

241 ITEM 8 To [Department of Health - Rural Physicians Loan Repayment](#)
 242 [Assistance](#)

243	From Beginning Nonlapsing Balances	160,600
244	From Closing Nonlapsing Balances	(155,200)
245	Schedule of Programs:	
246	Rural Physicians Loan Repayment Program	5,400

247 [DEPARTMENT OF HUMAN SERVICES](#)

248 ITEM 9 To [Department of Human Services - Division of Aging and Adult](#)
 249 [Services](#)

250	From Beginning Nonlapsing Balances	250,000
251	Schedule of Programs:	
252	Adult Protective Services	50,000
253	Aging Waiver Services	200,000

254 Under Section 63J-1-603 of the Utah Code, the Legislature
 255 intends that up to \$300,000 of appropriations provided in Item
 256 68, Chapter 10, Laws of Utah 2019 for the Department of
 257 Human Services - Division of Aging and Adult Services not
 258 lapse at the close of Fiscal Year 2020. The use of any
 259 nonlapsing funds is limited to the purchase of computer

260 equipment and software; capital equipment or improvements;
 261 other equipment or supplies; special projects or studies; and
 262 client services for Adult Protective Services and the Aging
 263 Waiver consistent with the requirements found at UCA
 264 63J-1-603(3).

265 ITEM 10 To [Department of Human Services - Division of Child and Family](#)
 266 [Services](#)

267 From Beginning Nonlapsing Balances 1,548,500

268 Schedule of Programs:

269	Administration - DCFS	(36,900)
270	Adoption Assistance	1,059,400
271	Child Welfare Management Information System	210,600
272	Domestic Violence	(634,200)
273	Facility-Based Services	444,000
274	In-Home Services	1,540,600
275	Minor Grants	(348,700)
276	Out-of-Home Care	(3,636,300)
277	Service Delivery	2,950,000

278 Under Section 63J-1-603 of the Utah Code, the Legislature
 279 intends that up to \$4,500,000 of appropriations provided in
 280 Item 69, Chapter 10, Laws of Utah 2019 for the Department of
 281 Human Services - Division of Child and Family Services not
 282 lapse at the close of Fiscal Year 2020. The use of any
 283 nonlapsing funds is limited to facility repair, maintenance, and
 284 improvements; Adoption Assistance; Out of Home Care;
 285 Service Delivery; In-Home Services; Special Needs; Domestic
 286 Violence Programs; Utah County Domestic Violence Shelter;
 287 SAFE Management Information System development and
 288 operations consistent with the requirements found at UCA
 289 63J-1-603(3)(b).

290 The Legislature intends the Department of Human Services
 291 - Division of Child and Family Services use nonlapsing state
 292 funds originally appropriated for Out of Home Care to enhance
 293 Service Delivery or In-Home Services consistent with the
 294 requirements found at UCA 63J-1-603(3)(b). The purpose of
 295 this reinvestment of funds is to increase capacity to keep
 296 children safely at home and reduce the need for foster care, in
 297 accordance with Utah's Child Welfare Demonstration Project

298 authorized under Section 1130 of the Social Security Act (Act)
 299 (42 U.S.C. 1320a-9), which grants a waiver for certain foster
 300 care funding requirements under Title IV-E of the Act. These
 301 funds shall only be used for child welfare services allowable
 302 under Title IV-B or Title IV-E of the Act.

303 The Legislature intends the Department of Human Services
 304 - Division of Child and Family Services use nonlapsing state
 305 funds originally appropriated for Adoption Assistance
 306 non-Title-IV-E monthly subsidies for any children that were
 307 not initially Title IV-E eligible in foster care, but that now
 308 qualify for Title IV-E adoption assistance monthly subsidies
 309 under eligibility exception criteria specified in P.L. 112-34
 310 [Social Security Act Section 473(e)]. These funds shall only be
 311 used for child welfare services allowable under Title IV-B or
 312 Title IV-E of the Social Security Act consistent with the
 313 requirements found at UCA 63J-1-603(3)(b).

314 ITEM 11 To [Department of Human Services - Executive Director](#)
 315 [Operations](#)

316 From Beginning Nonlapsing Balances 9,900

317 Schedule of Programs:

318	Executive Director's Office	(8,100)
319	Fiscal Operations	(29,200)
320	Information Technology	96,600
321	Legal Affairs	56,300
322	Office of Licensing	(30,000)
323	Office of Quality and Design	(75,700)

324 Under Section 63J-1-603 of the Utah Code, the Legislature
 325 intends that up to \$75,000 of appropriations provided in Item
 326 70, Chapter 10, Laws of Utah 2019 for the Department of
 327 Human Services - Executive Director Operations not lapse at
 328 the close of Fiscal Year 2020. The use of any nonlapsing funds
 329 is limited to expenditures for data processing and technology
 330 based expenditures; facility repairs, maintenance, and
 331 improvements; and short-term projects and studies that
 332 promote efficiency and service improvement.

333 ITEM 12 To [Department of Human Services - Office of Public Guardian](#)

334 From Beginning Nonlapsing Balances 16,900

335 Schedule of Programs:

336	<u>Office of Public Guardian</u>	16,900
337	Under Section 63J-1-603 of the Utah Code, the Legislature	
338	intends that up to \$50,000 of appropriations provided in Item	
339	71, Chapter 10, Laws of Utah 2019 for the Department of	
340	Human Services - Office of Public Guardian not lapse at the	
341	close of Fiscal Year 2020. The use of any nonlapsing funds is	
342	limited to the purchase of computer equipment and software;	
343	capital equipment or improvements; other equipment or	
344	supplies; and special projects or studies.	
345	ITEM 13 To <u>Department of Human Services - Division of Services for</u>	
346	<u>People with Disabilities</u>	
347	From Beginning Nonlapsing Balances	172,700
348	Schedule of Programs:	
349	<u>Acquired Brain Injury Waiver</u>	850,000
350	<u>Administration - DSPD</u>	140,000
351	<u>Community Supports Waiver</u>	(1,077,300)
352	<u>Service Delivery</u>	260,000
353	ITEM 14 To <u>Department of Human Services - Division of Substance Abuse</u>	
354	<u>and Mental Health</u>	
355	From Beginning Nonlapsing Balances	1,271,500
356	Schedule of Programs:	
357	<u>Administration - DSAMH</u>	269,800
358	<u>Community Mental Health Services</u>	925,800
359	<u>Drug Courts</u>	(655,100)
360	<u>Drug Offender Reform Act (DORA)</u>	(2,747,100)
361	<u>Local Substance Abuse Services</u>	3,948,500
362	<u>Mental Health Centers</u>	(1,399,100)
363	<u>State Hospital</u>	85,900
364	<u>State Substance Abuse Services</u>	842,800
365	Under Section 63J-1-603 of the Utah Code, the Legislature	
366	intends that up to \$3,000,000 of appropriations provided in	
367	Item 74, Chapter 10, Laws of Utah 2019 for the Department of	
368	Human Services - Division of Substance Abuse and Mental	
369	Health not lapse at the close of Fiscal Year 2020. The use of	
370	any nonlapsing funds is limited to expenditures for data	
371	processing and technology based expenditures; facility repairs,	
372	maintenance, and improvements; other charges and pass	
373	through expenditures; short-term projects and studies that	

374 promote efficiency and service improvement; and appropriated
 375 one-time projects.

376 DEPARTMENT OF WORKFORCE SERVICES

377 ITEM 15 To Department of Workforce Services - Administration

378 Under Section 63J-1-603 of the Utah Code, the Legislature
 379 intends that up to \$200,000 of general fund appropriations
 380 provided in Item 75 of Chapter 10 Laws of Utah 2019, for the
 381 Department of Workforce Services' Administration line item,
 382 shall not lapse at the close of Fiscal Year 2020. The use of any
 383 nonlapsing funds is limited to the purchase of equipment and
 384 software, one-time studies, and one-time projects.

385 ITEM 16 To Department of Workforce Services - General Assistance

386 From Beginning Nonlapsing Balances 1,626,600

387 Schedule of Programs:

388 General Assistance 1,626,600

389 ITEM 17 To Department of Workforce Services - Housing and Community

390 Development

391 From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time (88,500)

392 From General Fund Restricted - Youth Character Organization, One-Time (10,000)

393 From General Fund Restricted - Youth Development Organization, One-Time
 394 (10,000)

395 From Beginning Nonlapsing Balances 2,343,200

396 Schedule of Programs:

397 Community Development 562,000

398 Community Development Administration (622,300)

399 Community Services (207,600)

400 Homeless Committee 2,807,400

401 Housing Development (367,900)

402 Weatherization Assistance 63,100

403 Under Section 63J-1-603 of the Utah Code, the Legislature
 404 intends that up to \$300,000 of general fund appropriations
 405 provided in Item 211 of Chapter 463 Laws of Utah 2018, for
 406 the Department of Workforce Services' Housing and
 407 Community Development Division line item, shall not lapse at
 408 the close of Fiscal Year 2020. The use of any nonlapsing funds
 409 is limited to one-time projects or programs which provide
 410 health and wellness services for homeless individuals and
 411 families.

412 Under Section 63J-1-603 of the Utah Code, the Legislature
 413 intends that up to \$1,000,000 of general fund appropriations
 414 provided in Item 198 of Chapter 407 Laws of Utah 2019, for
 415 the Department of Workforce Services' Housing and
 416 Community Development Division line item, shall not lapse at
 417 the close of Fiscal Year 2020. The use of any nonlapsing funds
 418 is limited to weatherization assistance projects.

419 Under Section 63J-1-603 of the Utah Code, the Legislature
 420 intends that up to \$300,000 of dedicated credits revenue
 421 appropriations provided in Item 78 of Chapter 10 Laws of Utah
 422 2019, for the Department of Workforce Services' Housing and
 423 Community Development Division line item, shall not lapse at
 424 the close of Fiscal Year 2020. The use of any nonlapsing funds
 425 is limited to one-time projects to develop a web-based
 426 application for the Private Activity Bond program.

427 Under Section 63J-1-603 of the Utah Code, the Legislature
 428 intends that up to \$2,500,000 of general fund restricted
 429 appropriations provided in Item 78 of Chapter 10 Laws of Utah
 430 2019, for the Department of Workforce Services' Housing and
 431 Community Development Division line item, shall not lapse at
 432 the close of Fiscal Year 2020. The use of any nonlapsing funds
 433 is limited to use by the Housing and Community Development
 434 Division and the State Homeless Coordinating Committee for
 435 designing, building, creating, renovating, or operating a
 436 facility.

437 Under Section 63J-1-603 of the Utah Code, the Legislature
 438 intends that up to \$500,000 of expendable receipts
 439 appropriations provided in Item 78 of Chapter 10 Laws of Utah
 440 2019, for the Department of Workforce Services' Housing and
 441 Community Development Division line item, shall not lapse at
 442 the close of Fiscal Year 2020. The use of any nonlapsing funds
 443 is limited to weatherization assistance projects, including the
 444 pass-through of utility rebates by the Department of Workforce
 445 Services for weatherization assistance projects completed by
 446 local governments.

447 ITEM 18 To [Department of Workforce Services - Operation Rio Grande](#)
 448 From Beginning Nonlapsing Balances 2,000,000
 449 Schedule of Programs:

450	Operation Rio Grande	2,000,000
451	Under Section 63J-1-603 of the Utah Code the Legislature	
452	intends that up to \$1,600,000 of appropriations provided in	
453	Item 66 of Chapter 397 Laws of Utah 2018, for the Department	
454	of Workforce Services' Operation Rio Grande line item, shall	
455	not lapse at the close of Fiscal Year 2020. The use of any	
456	nonlapsing funds is limited to law enforcement, adjudication,	
457	corrections, and providing and addressing services for	
458	homeless individuals and families.	
459	ITEM 19 To Department of Workforce Services - Operations and Policy	
460	From Beginning Nonlapsing Balances	1,193,200
461	Schedule of Programs:	
462	Information Technology	1,106,700
463	Other Assistance	216,300
464	Utah Data Research Center	442,400
465	Workforce Development	534,500
466	Workforce Research and Analysis	(1,106,700)
467	Under Section 63J-1-603 of the Utah Code, the Legislature	
468	intends that up to \$1,000,000 of Special Administrative	
469	Expense Account appropriations provided in Item 200 of	
470	Chapter 407 Laws of Utah 2019, for the Department of	
471	Workforce Services' Operations and Policy line item, shall not	
472	lapse at the close of Fiscal Year 2020. The use of any	
473	nonlapsing funds is limited to programs that reinvest in the	
474	workforce and support employer initiatives, and one-time	
475	studies.	
476	Under Section 63J-1-603 of the Utah Code, the Legislature	
477	intends that up to \$450,000 of general fund appropriations	
478	provided in Item 200 of Chapter 407 Laws of Utah 2019, for	
479	the Department of Workforce Services' Operations and Policy	
480	line item, shall not lapse at the close of Fiscal Year 2020. The	
481	use of any nonlapsing funds is limited to intergenerational	
482	poverty plan implementation.	
483	Under Section 63J-1-603 of the Utah Code, the Legislature	
484	intends that up to \$3,100,000 of general fund appropriations	
485	provided in Item 81 of Chapter 10 Laws of Utah 2019, for the	
486	Department of Workforce Services' Operations and Policy line	
487	item, shall not lapse at the close of Fiscal Year 2020. The use	

488 of any nonlapsing funds is limited to the purchase of
 489 equipment and software, one-time studies, one-time projects,
 490 and one-time training.

491 Under Section 63J-1-603 of the Utah Code, the Legislature
 492 intends up to \$32,200 of General Fund appropriations provided
 493 in Item 215 of Chapter 508 Laws of Utah 2019 for the
 494 Department of Workforce Service's Operations and Policy line
 495 item shall not lapse at the close of Fiscal Year 2020. The use of
 496 any nonlapsing funds is limited to apprenticeship opportunity
 497 awareness activities.

498 ITEM 20 To [Department of Workforce Services - State Office of](#)
 499 [Rehabilitation](#)

500	From Beginning Nonlapsing Balances	(410,300)
501	From Closing Nonlapsing Balances	(782,400)
502	Schedule of Programs:	
503	Deaf and Hard of Hearing	(97,600)
504	Disability Determination	(8,300)
505	Executive Director	82,300
506	Rehabilitation Services	(1,169,100)

507 Under Section 63J-1-603 of the Utah Code, the Legislature
 508 intends that up to \$9,000,000 of general fund appropriations
 509 provided in Item 83 of Chapter 10 Laws of Utah 2019, for the
 510 Department of Workforce Services' State Office of
 511 Rehabilitation line item, shall not lapse at the close of Fiscal
 512 Year 2020. The use of any nonlapsing funds is limited to the
 513 purchase of equipment and software, including assistive
 514 technology devices and items for the low vision store; one-time
 515 studies; one-time projects; one-time projects associated with
 516 client services; and one-time projects to enhance or maintain
 517 State Office of Rehabilitation facilities and to facilitate
 518 co-location of personnel.

519 Under Section 63J-1-603 of the Utah Code, the Legislature
 520 intends that up to \$10,000 of dedicated credits revenue
 521 appropriations provided in Item 83 of Chapter 10 Laws of Utah
 522 2019, for the Department of Workforce Services' State Office
 523 of Rehabilitation line item, shall not lapse at the close of Fiscal
 524 Year 2020. The use of any nonlapsing funds is limited to the
 525 purchase of items and devices for the low vision store.

526 Under Section 63J-1-603 of the Utah Code, the Legislature
 527 intends that up to \$500,000 of general fund appropriations
 528 provided in Item 201 of Chapter 407 Laws of Utah 2019, for
 529 the Department of Workforce Services' State Office of
 530 Rehabilitation line item, shall not lapse at the close of Fiscal
 531 Year 2020. The use of any nonlapsing funds is limited to the
 532 purchase of assistive technology devices and equipment.

533 ITEM 21 To [Department of Workforce Services - Unemployment Insurance](#)

534 Under Section 63J-1-603 of the Utah Code, the Legislature
 535 intends that up to \$60,000 of general fund appropriations
 536 provided in Item 84 of Chapter 10 Laws of Utah 2019, for the
 537 Department of Workforce Services' Unemployment Insurance
 538 line item, shall not lapse at the close of Fiscal Year 2020. The
 539 use of any nonlapsing funds is limited to the purchase of
 540 equipment and software and one-time projects associated with
 541 client services.

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

547 [DEPARTMENT OF HEALTH](#)

548 ITEM 22 To [Department of Health - Organ Donation Contribution Fund](#)

549	From Dedicated Credits Revenue, One-Time	(3,900)
550	From Interest Income, One-Time	6,500
551	From Beginning Fund Balance	2,600
552	From Closing Fund Balance	(5,200)

553 ITEM 23 To [Department of Health - Spinal Cord and Brain Injury](#)

554 [Rehabilitation Fund](#)

555	From Dedicated Credits Revenue, One-Time	118,200
556	From Beginning Fund Balance	228,400
557	From Closing Fund Balance	(396,600)

558 Schedule of Programs:

559	Spinal Cord and Brain Injury Rehabilitation Fund	(50,000)
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560 ITEM 24 To [Department of Health - Traumatic Brain Injury Fund](#)

561	From Beginning Fund Balance	339,500
562	From Closing Fund Balance	(336,600)

563 Schedule of Programs:

564	<u>Traumatic Brain Injury Fund</u>	2,900
565	<u>DEPARTMENT OF HUMAN SERVICES</u>	
566	ITEM 25 To <u>Department of Human Services - Out and About Homebound</u>	
567	<u>Transportation Assistance Fund</u>	
568	From Dedicated Credits Revenue, One-Time	(1,900)
569	From Interest Income, One-Time	(1,100)
570	From Beginning Fund Balance	(2,900)
571	From Closing Fund Balance	92,400
572	Schedule of Programs:	
573	<u>Out and About Homebound Transportation Assistance Fund</u>	
574		86,500
575	ITEM 26 To <u>Department of Human Services - Utah State Developmental</u>	
576	<u>Center Long-Term Sustainability Fund</u>	
577	From Dedicated Credits Revenue, One-Time	(28,200)
578	From Interest Income, One-Time	7,900
579	From Beginning Fund Balance	(20,000)
580	From Closing Fund Balance	40,300
581	ITEM 27 To <u>Department of Human Services - Utah State Developmental</u>	
582	<u>Center Miscellaneous Donation Fund</u>	
583	From Dedicated Credits Revenue, One-Time	(17,300)
584	From Interest Income, One-Time	5,600
585	From Beginning Fund Balance	8,100
586	From Closing Fund Balance	(8,100)
587	Schedule of Programs:	
588	<u>Utah State Developmental Center Miscellaneous Donation Fund</u>	
589		(11,700)
590	ITEM 28 To <u>Department of Human Services - Utah State Developmental</u>	
591	<u>Center Workshop Fund</u>	
592	From Dedicated Credits Revenue, One-Time	(13,700)
593	From Beginning Fund Balance	(61,000)
594	From Closing Fund Balance	125,000
595	Schedule of Programs:	
596	<u>Utah State Developmental Center Workshop Fund</u>	50,300
597	ITEM 29 To <u>Department of Human Services - Utah State Hospital Unit</u>	
598	<u>Fund</u>	
599	From Dedicated Credits Revenue, One-Time	8,200
600	From Interest Income, One-Time	700
601	From Beginning Fund Balance	102,600

602	From Closing Fund Balance	(102,600)
603	Schedule of Programs:	
604	<u>Utah State Hospital Unit Fund</u>	8,900
605	<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
606	ITEM 30 To <u>Department of Workforce Services - Individuals with Visual</u>	
607	<u>Impairment Fund</u>	
608	From Dedicated Credits Revenue, One-Time	(18,500)
609	From Interest Income, One-Time	18,500
610	From Beginning Fund Balance	33,600
611	From Closing Fund Balance	(33,600)
612	ITEM 31 To <u>Department of Workforce Services - Navajo Revitalization</u>	
613	<u>Fund</u>	
614	From Beginning Fund Balance	3,267,300
615	From Closing Fund Balance	(5,573,500)
616	Schedule of Programs:	
617	<u>Navajo Revitalization Fund</u>	(2,306,200)
618	ITEM 32 To <u>Department of Workforce Services - Olene Walker Housing</u>	
619	<u>Loan Fund</u>	
620	From General Fund, One-Time	(2,242,900)
621	From Federal Funds, One-Time	(4,776,400)
622	From Dedicated Credits Revenue, One-Time	(24,800)
623	From Interest Income, One-Time	(2,345,500)
624	From Beginning Fund Balance	(153,188,100)
625	From Closing Fund Balance	158,682,900
626	Schedule of Programs:	
627	<u>Olene Walker Housing Loan Fund</u>	(3,894,800)
628	ITEM 33 To <u>Department of Workforce Services - Permanent Community</u>	
629	<u>Impact Bonus Fund</u>	
630	From Restricted Revenue, One-Time	(30,000)
631	From Beginning Fund Balance	6,590,300
632	From Closing Fund Balance	(6,557,900)
633	Schedule of Programs:	
634	<u>Permanent Community Impact Bonus Fund</u>	2,400
635	ITEM 34 To <u>Department of Workforce Services - Permanent Community</u>	
636	<u>Impact Fund</u>	
637	From Dedicated Credits Revenue, One-Time	(4,712,600)
638	From Interest Income, One-Time	1,989,200
639	From Restricted Revenue, One-Time	200,000

640	From Beginning Fund Balance	(65,728,300)
641	From Closing Fund Balance	117,663,900
642	Schedule of Programs:	
643	<u>Permanent Community Impact Fund</u>	49,412,200
644	ITEM 35 To <u>Department of Workforce Services - Qualified Emergency</u>	
645	<u>Food Agencies Fund</u>	
646	From Restricted Revenue, One-Time	540,000
647	From Designated Sales Tax, One-Time	(540,000)
648	From Beginning Fund Balance	(84,000)
649	From Closing Fund Balance	(31,000)
650	Schedule of Programs:	
651	<u>Emergency Food Agencies Fund</u>	(115,000)
652	ITEM 36 To <u>Department of Workforce Services - Uintah Basin</u>	
653	<u>Revitalization Fund</u>	
654	From Dedicated Credits Revenue, One-Time	(200,000)
655	From Interest Income, One-Time	200,000
656	From Other Financing Sources, One-Time	2,750,000
657	From Beginning Fund Balance	846,900
658	From Closing Fund Balance	(2,966,400)
659	Schedule of Programs:	
660	<u>Uintah Basin Revitalization Fund</u>	630,500
661	ITEM 37 To <u>Department of Workforce Services - Utah Community Center</u>	
662	<u>for the Deaf Fund</u>	
663	From Dedicated Credits Revenue, One-Time	(2,000)
664	From Interest Income, One-Time	2,000
665	From Beginning Fund Balance	(200)
666	From Closing Fund Balance	200
667	ITEM 38 To <u>Department of Workforce Services - Olene Walker Low</u>	
668	<u>Income Housing</u>	
669	From General Fund, One-Time	2,242,900
670	From Federal Funds, One-Time	4,776,400
671	From Dedicated Credits Revenue, One-Time	24,800
672	From Interest Income, One-Time	2,345,500
673	From Beginning Fund Balance	153,188,100
674	From Closing Fund Balance	(157,459,300)
675	Schedule of Programs:	
676	<u>Olene Walker Low Income Housing</u>	5,118,400
677	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	

678 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 679 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 680 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 681 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 682 amounts between funds and accounts as indicated.

683 DEPARTMENT OF HEALTH

684 ITEM 39 To Department of Health - Qualified Patient Enterprise Fund
 685 From Dedicated Credits Revenue, One-Time 1,389,300
 686 From Beginning Fund Balance 4,180,500
 687 From Closing Fund Balance (3,102,100)
 688 Schedule of Programs:
 689 Qualified Patient Enterprise Fund 2,467,700

690 DEPARTMENT OF WORKFORCE SERVICES

691 ITEM 40 To Department of Workforce Services - Economic Revitalization
 692 and Investment Fund
 693 From Interest Income, One-Time 100,000
 694 From Closing Fund Balance (100,000)

695 ITEM 41 To Department of Workforce Services - State Small Business
 696 Credit Initiative Program Fund
 697 From Beginning Fund Balance 33,000
 698 From Closing Fund Balance (33,000)

699 ITEM 42 To Department of Workforce Services - Unemployment
 700 Compensation Fund
 701 From Federal Funds, One-Time (1,120,000)
 702 From Dedicated Credits Revenue, One-Time (363,600)
 703 From Restricted Revenue, One-Time 363,600
 704 From Beginning Fund Balance 3,221,100
 705 From Closing Fund Balance (18,589,000)
 706 Schedule of Programs:
 707 Unemployment Compensation Fund (16,487,900)

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

712 ITEM 43 To Ambulance Service Provider Assessment Expendable Revenue
 713 Fund
 714 From Beginning Fund Balance 250,600
 715 From Closing Fund Balance (250,600)

716	ITEM 44	To Hospital Provider Assessment Fund	
717		From Beginning Fund Balance	(839,300)
718		From Closing Fund Balance	839,300
719	ITEM 45	To Medicaid Expansion Fund	
720		From General Fund, One-Time	(31,000,000)
721		From Beginning Fund Balance	61,942,900
722		From Closing Fund Balance	(62,722,000)
723		Schedule of Programs:	
724		Medicaid Expansion Fund	(31,779,100)
725	ITEM 46	To Nursing Care Facilities Provider Assessment Fund	
726		From Dedicated Credits Revenue, One-Time	2,707,700
727		Schedule of Programs:	
728		Nursing Care Facilities Provider Assessment Fund	2,707,700
729	ITEM 47	To General Fund Restricted - Homeless Account	
730		From Closing Fund Balance	(714,600)
731		Schedule of Programs:	
732		General Fund Restricted - Pamela Atkinson Homeless Account	
733			(714,600)
734	ITEM 48	To General Fund Restricted - Homeless to Housing Reform	
735	Account		
736		From Revenue Transfers, One-Time	(11,350,000)
737		Schedule of Programs:	
738		General Fund Restricted - Homeless to Housing Reform Restricted	
739	Account		(11,350,000)
740		Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
741		expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
742		DEPARTMENT OF HUMAN SERVICES	
743	ITEM 49	To Department of Human Services - Human Services Client Trust	
744	Fund		
745		From Interest Income, One-Time	24,100
746		From Trust and Agency Funds, One-Time	(152,700)
747		From Beginning Fund Balance	129,600
748		From Closing Fund Balance	(129,600)
749		Schedule of Programs:	
750		Human Services Client Trust Fund	(128,600)
751	ITEM 50	To Department of Human Services - Human Services ORS	
752	Support Collections		
753		From Trust and Agency Funds, One-Time	496,000

754	Schedule of Programs:	
755	Human Services ORS Support Collections	496,000
756	ITEM 51 To Department of Human Services - Maurice N. Warshaw Trust	
757	Fund	
758	From Interest Income, One-Time	(3,700)
759	From Beginning Fund Balance	(150,100)
760	From Closing Fund Balance	150,100
761	Schedule of Programs:	
762	Maurice N. Warshaw Trust Fund	(3,700)
763	ITEM 52 To Department of Human Services - Utah State Developmental	
764	Center Patient Account	
765	From Interest Income, One-Time	300
766	From Trust and Agency Funds, One-Time	207,600
767	From Beginning Fund Balance	1,300
768	From Closing Fund Balance	(18,200)
769	Schedule of Programs:	
770	Utah State Developmental Center Patient Account	191,000
771	ITEM 53 To Department of Human Services - Utah State Hospital Patient	
772	Trust Fund	
773	From Trust and Agency Funds, One-Time	648,500
774	From Beginning Fund Balance	68,900
775	From Closing Fund Balance	(68,900)
776	Schedule of Programs:	
777	Utah State Hospital Patient Trust Fund	648,500
778	DEPARTMENT OF WORKFORCE SERVICES	
779	ITEM 54 To Department of Workforce Services - Individuals with Visual	
780	Impairment Vendor Fund	
781	From Beginning Fund Balance	46,900
782	From Closing Fund Balance	(82,900)
783	Schedule of Programs:	
784	Individuals with Visual Disabilities Vendor Fund	(36,000)
785	Section 2. FY 2021 Appropriations. The following sums of money are appropriated for the	
786	fiscal year beginning July 1, 2020 and ending June 30, 2021.	
787	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
788	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
789	money from the funds or accounts indicated for the use and support of the government of the state of	
790	Utah.	
791	DEPARTMENT OF HEALTH	

792	ITEM 55	To Department of Health - Children's Health Insurance Program	
793		From General Fund	18,225,700
794		From Federal Funds	119,027,900
795		From Dedicated Credits Revenue	2,176,500
796		From Expendable Receipts - Rebates	5,301,900
797		From General Fund Restricted - Tobacco Settlement Account	10,452,900
798		From Beginning Nonlapsing Balances	735,900
799		From Closing Nonlapsing Balances	(735,900)
800		Schedule of Programs:	
801		Children's Health Insurance Program	155,184,900
802		The Legislature intends that the Department of Health	
803		report on the following performance measures for the	
804		Children's Health Insurance Program line item, whose mission	
805		is to "Provide access to quality, cost-effective health care for	
806		eligible Utahans.": (1) percent of children less than 15 months	
807		old that received at least six or more well-child visits (Target =	
808		70% or more), (2) Children (3-17 years of age) who had an	
809		outpatient visit with a primary care practitioner or	
810		obstetrics/gynecologist and who had evidence of Body Mass	
811		Index percentile documentation (Target = 70% or more), and	
812		(3) percent of adolescents who received one meningococcal	
813		vaccine and one TDAP (tetanus, diphtheria, and pertussis)	
814		between the members 10th and 13th birthdays (Target = 80%)	
815		by October 1, 2020 to the Social Services Appropriations	
816		Subcommittee.	
817	ITEM 56	To Department of Health - Disease Control and Prevention	
818		From General Fund	17,209,400
819		From Federal Funds	43,881,800
820		From Dedicated Credits Revenue	10,256,500
821		From Expendable Receipts	872,400
822		From Expendable Receipts - Rebates	5,400,000
823		From General Fund Restricted - Cancer Research Account	20,000
824		From General Fund Restricted - Children with Cancer Support Restricted Account	
825			10,500
826		From General Fund Restricted - Children with Heart Disease Support Restr Acct	
827			10,500
828		From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
829		From Department of Public Safety Restricted Account	105,900

830	From Gen. Fund Rest. - State Lab Drug Testing Account	730,500
831	From General Fund Restricted - Tobacco Settlement Account	3,847,100
832	From Revenue Transfers	1,745,400
833	Schedule of Programs:	
834	Clinical and Environmental Lab Certification Programs	698,900
835	Epidemiology	27,874,200
836	General Administration	2,736,200
837	Health Promotion	34,789,800
838	Utah Public Health Laboratory	13,707,700
839	Office of the Medical Examiner	7,442,900
840	The Legislature intends that the Department of Health	
841	report on the following performance measures for the Disease	
842	Control and Prevention line item, whose mission is to "prevent	
843	chronic disease and injury, rapidly detect and investigate	
844	communicable diseases and environmental health hazards,	
845	provide prevention-focused education, and institute control	
846	measures to reduce and prevent the impact of disease.": (1)	
847	gonorrrhea cases per 100,000 population (Target = 89 people or	
848	less), (2) percentage of adults who are current smokers (Target	
849	= 7.5% or less), and (3) percentage of toxicology cases	
850	completed within 20 day goal (Target = 95%) by October 1,	
851	2020 to the Social Services Appropriations Subcommittee.	
852	ITEM 57 To Department of Health - Family Health and Preparedness	
853	From General Fund	24,505,200
854	From Federal Funds	73,525,900
855	From Dedicated Credits Revenue	5,585,600
856	From Expendable Receipts - Rebates	8,900,000
857	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	291,600
858	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	106,600
859	From General Fund Restricted - Home Visiting Restricted Account	2,000
860	From Revenue Transfers	7,119,500
861	From Beginning Nonlapsing Balances	1,949,200
862	From Closing Nonlapsing Balances	(1,767,400)
863	Schedule of Programs:	
864	Children with Special Health Care Needs	31,597,700
865	Director's Office	3,595,800
866	Emergency Medical Services and Preparedness	4,019,900
867	Health Facility Licensing and Certification	8,628,600

868	Maternal and Child Health	58,667,400
869	Primary Care	4,358,400
870	Public Health and Health Care Preparedness	9,350,400

871 The Legislature intends that the Department of Health
 872 report on the following performance measures for the Family
 873 Health and Preparedness line item, whose mission is to "Assure
 874 care for many of Utah's most vulnerable citizens. The division
 875 accomplishes this through programs designed to provide direct
 876 services, and to be prepared to serve all populations that may
 877 suffer the adverse health impacts of a disaster, be it man-made
 878 or natural.": (1) the percent of children who demonstrated
 879 improvement in social-emotional skills, including social
 880 relationships (Goal = 69% or more), (2) annually perform
 881 on-site survey inspections of health care facilities (Goal =
 882 80%), and (3) the percent of ambulance providers receiving
 883 enough but not more than 10% of gross revenue (Goal = 80%)
 884 by October 1, 2020 to the Social Services Appropriations
 885 Subcommittee.

886	ITEM 58 To Department of Health - Local Health Departments	
887	From General Fund	2,137,500
888	Schedule of Programs:	
889	Local Health Department Funding	2,137,500

890 The Legislature intends that the Department of Health
 891 report on the following performance measures for the Local
 892 Health Departments line item, whose mission is to "To prevent
 893 sickness and death from infectious diseases and environmental
 894 hazards; to monitor diseases to reduce spread; and to monitor
 895 and respond to potential bioterrorism threats or events,
 896 communicable disease outbreaks, epidemics and other unusual
 897 occurrences of illness.": (1) number of local health departments
 898 that maintain a board of health that annually adopts a budget,
 899 appoints a local health officer, conducts an annual performance
 900 review for the local health officer, and reports to county
 901 commissioners on health issues (Target = 13 or 100%), (2)
 902 number of local health departments that provide communicable
 903 disease epidemiology and control services including disease
 904 reporting, response to outbreaks, and measures to control
 905 tuberculosis (Target = 13 or 100%), (3) number of local health

906 departments that maintain a program of environmental
 907 sanitation which provides oversight of restaurants food safety,
 908 swimming pools, and the indoor clean air act (Target = 13 or
 909 100%), (4) achieve and maintain an effective coverage rate for
 910 universally recommended vaccinations among young children
 911 up to 35 months of age (Target = 90%), (5) reduce the number
 912 of cases of pertussis among children under 1 year of age, and
 913 among adolescents aged 11 to 18 years (Target = 73 or less for
 914 infants and 322 cases or less for youth), and (6) local health
 915 departments will increase the number of health and safety
 916 related school buildings and premises inspections by 10%
 917 (from 80% to 90%) by October 1, 2020 to the Social Services
 918 Appropriations Subcommittee.

919 ITEM 59 To [Department of Health - Medicaid and Health Financing](#)

920	To From General Fund	5,091,900
921	From Federal Funds	96,237,200
922	From Dedicated Credits Revenue	(349,700)
923	From Expendable Receipts	12,842,800
924	From Medicaid Expansion Fund	2,097,300
925	From Nursing Care Facilities Provider Assessment Fund	1,126,600
926	From Revenue Transfers	30,890,500
927	Schedule of Programs:	
928	Authorization and Community Based Services	4,271,900
929	Contracts	1,484,300
930	Coverage and Reimbursement Policy	3,808,300
931	Department of Workforce Services' Seeded Services	48,254,100
932	Director's Office	3,061,900
933	Eligibility Policy	3,177,600
934	Financial Services	27,322,600
935	Managed Health Care	8,205,100
936	Medicaid Operations	5,474,700
937	Other Seeded Services	42,876,100

938 The Legislature intends that the Department of Health
 939 report on the following performance measures for the Medicaid
 940 and Health Financing line item, whose mission is to "Provide
 941 access to quality, cost-effective health care for eligible
 942 Utahans.": (1) average decision time on pharmacy prior
 943 authorizations (Target = 24 hours or less), (2) percent of clean

944 claims adjudicated within 30 days of submission (Target =
 945 98%), and (3) total count of Medicaid and Children's Health
 946 Insurance Program clients educated on proper benefit use and
 947 plan selection (Target = 125,000 or more) by October 1, 2020
 948 to the Social Services Appropriations Subcommittee.

949	ITEM 60	To Department of Health - Medicaid Sanctions	
950		From Beginning Nonlapsing Balances	1,979,000
951		From Closing Nonlapsing Balances	(1,979,000)

952 The Legislature intends that the Department of Health
 953 report on how expenditures from the Medicaid Sanctions line
 954 item, whose mission is to "Provide access to quality,
 955 cost-effective health care for eligible Utahans," met federal
 956 requirements which constrain its use by October 1, 2020 to the
 957 Social Services Appropriations Subcommittee.

958	ITEM 61	To Department of Health - Medicaid Services	
959		From General Fund	492,323,300
960		From Federal Funds	2,969,506,200
961		From Dedicated Credits Revenue	13,715,300
962		From Expendable Receipts	124,740,900
963		From Expendable Receipts - Rebates	146,426,000
964		From Ambulance Service Provider Assess Exp Rev Fund	3,217,400
965		From Hospital Provider Assessment Fund	56,045,500
966		From Medicaid Expansion Fund	111,773,500
967		From Nursing Care Facilities Provider Assessment Fund	36,098,500
968		From Revenue Transfers	133,615,600
969		From Pass-through	1,800,000

970		Schedule of Programs:	
971		Accountable Care Organizations	1,112,409,500
972		Dental Services	87,734,700
973		Expenditure Offsets from Collections	(27,469,500)
974		Home and Community Based Waivers	378,684,800
975		Home Health and Hospice	23,963,400
976		Inpatient Hospital	244,240,200
977		Intermediate Care Facilities for the Intellectually Disabled	80,380,400
978		Medicaid Expansion	1,139,263,400
979		Medical Transportation	26,020,400
980		Medicare Buy-In	64,035,500
981		Medicare Part D Clawback Payments	43,512,400

982	Mental Health and Substance Abuse	210,056,400
983	Nursing Home	264,574,500
984	Other Services	89,892,000
985	Outpatient Hospital	80,268,500
986	Pharmacy	141,899,400
987	Physician and Osteopath	75,198,300
988	Provider Reimbursement Information System for Medicaid	20,338,300
989	School Based Skills Development	34,259,600

990 The Legislature intends that the Department of Health
 991 report on the following performance measures for the Medicaid
 992 Services line item, whose mission is to "Provide access to
 993 quality, cost-effective health care for eligible Utahans.": (1)
 994 percentage of children 3-17 years of age who had an outpatient
 995 visit with a primary care practitioner or obstetrics/gynecologist
 996 and who had evidence of Body Mass Index percentile
 997 documentation (Target = 70%), (2) the percentage of adults
 998 18-85 years of age who had a diagnosis of hypertension and
 999 whose blood pressure was adequately controlled, (Target =
 1000 65%), and (3) annual state general funds saved through
 1001 preferred drug list (Target = 16,000,000) by October 1, 2020 to
 1002 the Social Services Appropriations Subcommittee.

1003 ITEM 62 To [Department of Health - Primary Care Workforce Financial](#)
 1004 [Assistance](#)

1005	From General Fund	9,600
1006	From Federal Funds	202,500
1007	Schedule of Programs:	
1008	Primary Care Workforce Financial Assistance	212,100

1009 The Legislature intends that the Department of Health
 1010 report on the following performance measures for the Primary
 1011 Care Workforce Financial Assistance line item, whose mission
 1012 is to "As the lead state primary care organization, our mission
 1013 is to elevate the quality of health care through assistance and
 1014 coordination of health care interests, resources and activities
 1015 which promote and increase quality healthcare for rural and
 1016 underserved populations.": (1) percentage of available funding
 1017 awarded (Target = 100%), (2) total individuals served (Target =
 1018 = 20,000), (3) total uninsured individuals served (Target =
 1019 5,000), and (4) total underserved individuals served (Target =

1020 7,000) by October 1, 2020 to the Social Services
1021 Appropriations Subcommittee.

1022 ITEM 63 To [Department of Health - Rural Physicians Loan Repayment](#)
1023 [Assistance](#)

1024 From General Fund 309,300

1025 From Beginning Nonlapsing Balances 155,200

1026 Schedule of Programs:

1027 [Rural Physicians Loan Repayment Program](#) 464,500

1028 The Legislature intends that the Department of Health
1029 report on the following performance measures for the Rural
1030 Physicians Loan Repayment Assistance line item, whose
1031 mission is to "As the lead state primary care organization, our
1032 mission is to elevate the quality of health care through
1033 assistance and coordination of health care interests, resources
1034 and activities which promote and increase quality healthcare
1035 for rural and underserved populations.": (1) percentage of
1036 available funding awarded (Target = 100%), (2) total
1037 individuals served (Target = 10,000), (3) total uninsured
1038 individuals served (Target = 1,000), and (4) total underserved
1039 individuals served (Target = 3,000) by October 1, 2020 to the
1040 Social Services Appropriations Subcommittee.

1041 ITEM 64 To [Department of Health - Vaccine Commodities](#)

1042 From Federal Funds 27,277,100

1043 Schedule of Programs:

1044 [Vaccine Commodities](#) 27,277,100

1045 The Legislature intends that the Department of Health
1046 report on the following performance measures for the Vaccine
1047 Commodities line item, "The mission of the Utah Department
1048 of Health Immunization Program is to improve the health of
1049 Utah's citizens through vaccinations to reduce illness,
1050 disability, and death from vaccine-preventable infections. We
1051 seek to promote a healthy lifestyle that emphasizes
1052 immunizations across the lifespan by partnering with the 13
1053 local health departments throughout the state and other
1054 community partners. From providing educational materials for
1055 the general public and healthcare providers to assessing clinic
1056 immunization records to collecting immunization data through
1057 online reporting systems, the Utah Immunization Program

1058 recognizes the importance of immunizations as part of a
 1059 well-balanced healthcare approach." (1) ensure that Utah
 1060 children, adolescents and adults can receive vaccine in
 1061 accordance with state and federal guidelines (Target = done),
 1062 (2) validate that Vaccines for Children-enrolled providers
 1063 comply with Vaccines for Children program requirements as
 1064 defined by Centers for Disease Control Operations Guide
 1065 (Target = 100%), and (3) continue to improve and sustain
 1066 immunization coverage levels among children, adolescents and
 1067 adults (Target = done) by October 1, 2020 to the Social
 1068 Services Appropriations Subcommittee.

1069 DEPARTMENT OF HUMAN SERVICES

1070 ITEM 65 To Department of Human Services - Division of Aging and Adult
 1071 Services

1072	From General Fund	15,659,400
1073	From Federal Funds	12,438,400
1074	From Dedicated Credits Revenue	100
1075	From Revenue Transfers	(1,161,900)
1076	Schedule of Programs:	
1077	<u>Administration - DAAS</u>	1,650,500
1078	<u>Adult Protective Services</u>	3,423,200
1079	<u>Aging Alternatives</u>	4,312,200
1080	<u>Aging Waiver Services</u>	1,219,800
1081	<u>Local Government Grants - Formula Funds</u>	15,143,500
1082	<u>Non-Formula Funds</u>	1,186,800

1083 The Legislature intends that the Department of Human
 1084 Services report on the following performance measures for the
 1085 Aging and Adult Services line item, whose mission is "To
 1086 provide leadership and advocacy in addressing issues that
 1087 impact older Utahans, and serve elder and disabled adults
 1088 needing protection from abuse, neglect or exploitation": (1)
 1089 Medicaid Aging Waiver: Average cost of client at 15% or less
 1090 of nursing home cost (Target = 15%), (2) Adult Protective
 1091 Services: Protective needs resolved positively (Target = 95%),
 1092 and (3) Meals on Wheels: Total meals served (Target = 9,200)
 1093 by October 1, 2020 to the Social Services Appropriations
 1094 Subcommittee.

1095 ITEM 66 To Department of Human Services - Division of Child and Family

1096	Services	
1097	From General Fund	122,782,500
1098	From Federal Funds	63,030,900
1099	From Dedicated Credits Revenue	1,987,300
1100	From Expendable Receipts	266,400
1101	From General Fund Restricted - Children's Account	340,000
1102	From General Fund Restricted - Choose Life Adoption Support Account	100
1103	From Gen. Fund Rest. - Victims of Domestic Violence Services Acct	732,100
1104	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1105	Women and Children Issues	100,000
1106	From Revenue Transfers	(10,902,100)
1107	Schedule of Programs:	
1108	<u>Administration - DCFS</u>	4,621,500
1109	<u>Adoption Assistance</u>	19,289,900
1110	<u>Child Welfare Management Information System</u>	6,968,100
1111	<u>Children's Account</u>	340,000
1112	<u>Domestic Violence</u>	6,761,700
1113	<u>Facility-Based Services</u>	4,427,700
1114	<u>In-Home Services</u>	1,248,900
1115	<u>Minor Grants</u>	5,049,500
1116	<u>Out-of-Home Care</u>	34,937,100
1117	<u>Selected Programs</u>	4,552,900
1118	<u>Service Delivery</u>	87,872,000
1119	<u>Special Needs</u>	2,267,900
1120	The Legislature intends that the Department of Human	
1121	Services report on the following performance measures for the	
1122	Child and Family Services line item, whose mission is "To	
1123	keep children safe from abuse and neglect and provide	
1124	domestic violence services by working with communities and	
1125	strengthening families": (1) Administrative Performance:	
1126	Percent satisfactory outcomes on qualitative case	
1127	reviews/system performance (Target = 85%/85%), (2) Child	
1128	Protective Services: Absence of maltreatment recurrence	
1129	within 6 months (Target = 94.6%), and (3) Out of home	
1130	services: Percent of cases closed to permanency	
1131	outcome/median months closed to permanency (Target =	
1132	90%/12 months) by October 1, 2020 to the Social Services	
1133	Appropriations Subcommittee.	

1134	ITEM 67	To Department of Human Services - Office of Recovery Services	
1135		From General Fund	14,296,600
1136		From Federal Funds	26,260,300
1137		From Dedicated Credits Revenue	8,146,700
1138		From Medicaid Expansion Fund	50,000
1139		From Revenue Transfers	3,110,200
1140		Schedule of Programs:	
1141		Administration - ORS	1,231,600
1142		Attorney General Contract	4,560,700
1143		Child Support Services	25,962,200
1144		Children in Care Collections	843,100
1145		Electronic Technology	13,384,300
1146		Financial Services	2,594,400
1147		Medical Collections	3,287,500
1148		The Legislature intends that the Department of Human	
1149		Services report on the following performance measures for the	
1150		Office of Recovery Services (ORS) line item, whose mission is	
1151		"To serve children and families by promoting independence by	
1152		providing services on behalf of children and families in	
1153		obtaining financial and medical support, through locating	
1154		parents, establishing paternity and support obligations, and	
1155		enforcing those obligations when necessary": (1) Statewide	
1156		Paternity Establishment Percentage (PEP Score) (Target =	
1157		90%), (2) Child Support Services Collections (Target = \$225	
1158		million), and (3) Ratio: ORS Collections to Cost (Target = >	
1159		\$5.65 to \$1) by October 1, 2020 to the Social Services	
1160		Appropriations Subcommittee.	
1161	ITEM 68	To Department of Human Services - Division of Services for	
1162		People with Disabilities	
1163		From General Fund	127,570,700
1164		From Federal Funds	1,549,600
1165		From Dedicated Credits Revenue	1,831,000
1166		From Expendable Receipts	975,000
1167		From Revenue Transfers	288,080,300
1168		Schedule of Programs:	
1169		Acquired Brain Injury Waiver	7,766,200
1170		Administration - DSPD	5,504,300
1171		Community Supports Waiver	350,975,900

1172	Non-waiver Services	2,965,500
1173	Physical Disabilities Waiver	2,758,900
1174	Service Delivery	7,405,500
1175	Utah State Developmental Center	42,630,300

1176 Under Subsection 62A-5-102(7)(a) of the Utah Code, the
 1177 Legislature intends that the Division of Services for People
 1178 with Disabilities (DSPD) use Fiscal Year 2021 beginning
 1179 nonlapsing funds to provide services for individuals needing
 1180 emergency services, individuals needing additional waiver
 1181 services, individuals who turn 18 years old and leave state
 1182 custody from the Divisions of Child and Family Services and
 1183 Juvenile Justice Services, individuals court ordered into DSPD
 1184 services, to provide increases to providers for direct care staff
 1185 salaries, and for facility repairs, maintenance, and
 1186 improvements. The Legislature further intends DSPD report to
 1187 the Office of Legislative Fiscal Analyst by October 15, 2021
 1188 on the use of these nonlapsing funds.

1189 The Legislature intends that the Department of Human
 1190 Services report on the following performance measures for the
 1191 Services for People with Disabilities line item, whose mission
 1192 is "To promote opportunities and provide supports for persons
 1193 with disabilities to lead self-determined lives": (1) Community
 1194 Supports, Brain Injury, Physical Disability Waivers,
 1195 Non-Waiver Services - Percent of providers meeting fiscal
 1196 requirements of contract (Target = 100%), (2) Community
 1197 Supports, Brain Injury, Physical Disability Waivers,
 1198 Non-Waiver Services - Percent of providers meeting non-fiscal
 1199 requirements of contract (Target = 100%), and (3) Percent of
 1200 individuals who report that their supports and services help
 1201 them lead a good life (National Core Indicators In-Person
 1202 Survey) (Target=100%) by October 1, 2020 to the Social
 1203 Services Appropriations Subcommittee.

1204 ITEM 69 To [Department of Human Services - Division of Substance Abuse](#)
 1205 [and Mental Health](#)

1206	From General Fund	125,366,200
1207	From Federal Funds	36,719,000
1208	From Dedicated Credits Revenue	3,510,300
1209	From Expendable Receipts	183,900

1210	From General Fund Restricted - Survivors of Suicide Loss Account	40,000
1211	From General Fund Restricted - Psychiatric Consultation Program Account	
1212		275,000
1213	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
1214	From General Fund Restricted - Tobacco Settlement Account	1,121,200
1215	From Revenue Transfers	19,433,800
1216	Schedule of Programs:	
1217	Administration - DSAMH	3,758,500
1218	Community Mental Health Services	21,551,800
1219	Driving Under the Influence (DUI) Fines	1,500,000
1220	Drug Courts	3,977,700
1221	Local Substance Abuse Services	26,911,600
1222	Mental Health Centers	39,280,800
1223	Residential Mental Health Services	221,900
1224	State Hospital	74,278,500
1225	State Substance Abuse Services	16,668,600
1226	The Legislature intends that the Department of Human	
1227	Services report on the following performance measures for the	
1228	Substance Abuse and Mental Health line item, whose mission	
1229	is "To promote hope, health and healing, by reducing the	
1230	impact of substance abuse and mental illness to Utah citizens,	
1231	families and communities": (1) Local Substance Abuse	
1232	Services - Successful completion rate (Target = 60%), (2)	
1233	Mental Health Centers - Adult Outcomes Questionnaire -	
1234	Percent of clients stable, improved, or in recovery while in	
1235	current treatment (Target = 84%), and (3) Mental Health	
1236	Centers - Youth Outcomes Questionnaire - Percent of clients	
1237	stable, improved, or in recovery while in current treatment	
1238	(Target = 84%) by October 1, 2020 to the Social Services	
1239	Appropriations Subcommittee.	
1240	DEPARTMENT OF WORKFORCE SERVICES	
1241	ITEM 70 To Department of Workforce Services - Community Development	
1242	Capital Budget	
1243	From Permanent Community Impact Loan Fund	93,060,000
1244	Schedule of Programs:	
1245	Community Impact Board	93,060,000
1246	ITEM 71 To Department of Workforce Services - General Assistance	
1247	From General Fund	4,752,200

1248	From Revenue Transfers	250,900
1249	Schedule of Programs:	
1250	General Assistance	5,003,100
1251	The Legislature intends that the Department of Workforce	
1252	Services report on the following performance measures for the	
1253	General Assistance line item, whose mission is to "provide	
1254	temporary financial assistance to disabled adults without	
1255	dependent children to support basic living needs as they seek	
1256	longer term financial benefits through SSI/SSDI or	
1257	employment": (1) positive closure rate (SSI achievement or	
1258	closed with earnings) (Target = 58%), (2) General Assistance	
1259	average monthly customers served (Target = 730), and (3)	
1260	internal review compliance accuracy (Target = 90%) by	
1261	October 1, 2020 to the Social Services Appropriations	
1262	Subcommittee.	
1263	ITEM 72 To Department of Workforce Services - Housing and Community	
1264	Development	
1265	From General Fund	4,281,100
1266	From Federal Funds	39,905,300
1267	From Dedicated Credits Revenue	826,400
1268	From Expendable Receipts	777,500
1269	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1270		5,301,800
1271	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	1,995,700
1272	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	11,290,500
1273	From Housing Opportunities for Low Income Households	500,000
1274	From Navajo Revitalization Fund	60,500
1275	From Olene Walker Housing Loan Fund	500,000
1276	From OWHT-Fed Home	500,000
1277	From OWHTF-Low Income Housing	500,000
1278	From Permanent Community Impact Loan Fund	1,316,300
1279	From Qualified Emergency Food Agencies Fund	37,000
1280	From Revenue Transfers	53,600
1281	From Uintah Basin Revitalization Fund	23,500
1282	Schedule of Programs:	
1283	Community Development	6,836,600
1284	Community Development Administration	1,143,200
1285	Community Services	3,812,800

1286	HEAT	16,851,200
1287	Homeless Committee	25,328,100
1288	Housing Development	3,581,500
1289	Weatherization Assistance	10,315,800
1290	The Legislature intends that the Department of Workforce	
1291	Services report on the following performance measures for the	
1292	Housing and Community Development line item, whose	
1293	mission is to "actively partner with other state agencies, local	
1294	government, nonprofits, and the private sector to build local	
1295	capacity, fund services and infrastructure, and to leverage	
1296	federal and state resources for critical programs": (1) utilities	
1297	assistance for low-income households - number of eligible	
1298	households assisted with home energy costs (Target = 28,000	
1299	households), (2) Weatherization Assistance - number of low	
1300	income households assisted by installing permanent energy	
1301	conservation measures in their homes (Target = 530 homes),	
1302	and (3) Homelessness Programs - reduce the average length of	
1303	stay in Emergency Shelters (Target 10%) by October 1, 2020	
1304	to the Social Services Appropriations Subcommittee.	
1305	ITEM 73 To Department of Workforce Services - Nutrition Assistance -	
1306	SNAP	
1307	From Federal Funds	270,000,000
1308	Schedule of Programs:	
1309	Nutrition Assistance - SNAP	270,000,000
1310	The Legislature intends that the Department of Workforce	
1311	Services report on the following performance measures for the	
1312	Nutrition Assistance line item, whose mission is to "provide	
1313	accurate and timely Supplemental Nutrition Assistance	
1314	Program (SNAP) benefits to eligible low-income individuals	
1315	and families": (1) Federal SNAP Quality Control Accuracy -	
1316	Actives (Target= 97%), (2) Food Stamps - Certification	
1317	Timeliness (Target = 95%), and (3) Food Stamps -	
1318	Certification Days to Decision (Target = 12 days) by October	
1319	1, 2020 to the Social Services Appropriations Subcommittee.	
1320	ITEM 74 To Department of Workforce Services - Operations and Policy	
1321	From General Fund	57,691,500
1322	From Federal Funds	242,552,800
1323	From Dedicated Credits Revenue	1,400,800

1324	From Expendable Receipts	1,100,000
1325	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,000
1326	From Housing Opportunities for Low Income Households	2,000
1327	From Medicaid Expansion Fund	3,267,200
1328	From Navajo Revitalization Fund	3,500
1329	From Olene Walker Housing Loan Fund	2,000
1330	From OWHT-Fed Home	2,000
1331	From OWHT-Fed Home Income	13,500
1332	From OWHTF-Low Income Housing	2,000
1333	From OWHT-Low Income Housing-PI	13,000
1334	From Permanent Community Impact Loan Fund	250,500
1335	From Qualified Emergency Food Agencies Fund	2,500
1336	From General Fund Restricted - School Readiness Account	5,971,400
1337	From Revenue Transfers	39,936,400
1338	From Uintah Basin Revitalization Fund	1,000
1339	Schedule of Programs:	
1340	Child Care Assistance	62,000,000
1341	Eligibility Services	63,539,100
1342	Facilities and Pass-Through	7,844,300
1343	Information Technology	39,890,200
1344	Nutrition Assistance	96,000
1345	Other Assistance	294,600
1346	Refugee Assistance	7,400,000
1347	Temporary Assistance for Needy Families	70,088,100
1348	Trade Adjustment Act Assistance	1,500,000
1349	Utah Data Research Center	1,392,500
1350	Workforce Development	90,952,500
1351	Workforce Investment Act Assistance	4,530,000
1352	Workforce Research and Analysis	2,722,800
1353	The Legislature intends that the Department of Workforce	
1354	Services report on the following performance measures for the	
1355	Operations and Policy line item, whose mission is to "meet the	
1356	needs of our customers with responsive, respectful and	
1357	accurate service": (1) labor exchange - total job placements	
1358	(Target = 30,000 placements per calendar quarter), (2) TANF	
1359	recipients - positive closure rate (Target = 72% per calendar	
1360	month), (3) Eligibility Services - internal review compliance	
1361	accuracy (Target = 95%), and (4) Utah Data Research Center-	

1362	provision of statutory reports related to the center's research	
1363	priorities for the year, research completed the previous year,	
1364	and ongoing research priority list by October 1, 2020 to the	
1365	Social Services Appropriations Subcommittee.	
1366	ITEM 75 To Department of Workforce Services - Special Service Districts	
1367	From General Fund Restricted - Mineral Lease	3,841,400
1368	Schedule of Programs:	
1369	Special Service Districts	3,841,400
1370	The Legislature intends that the Department of Workforce	
1371	Services report on the following performance measure for the	
1372	Special Service Districts line item, whose mission is to	
1373	"aligned with the Housing and Community Development	
1374	Division, which actively partners with other state agencies,	
1375	local government, nonprofits, and the private sector to build	
1376	local capacity, fund services and infrastructure, and to leverage	
1377	federal and state resources for critical programs": the total pass	
1378	through of funds to qualifying special service districts in	
1379	counties of the 5th, 6th, and 7th class (that this is completed	
1380	quarterly) by October 1, 2020 to the Social Services	
1381	Appropriations Subcommittee.	
1382	ITEM 76 To Department of Workforce Services - State Office of	
1383	Rehabilitation	
1384	From General Fund	21,936,300
1385	From Federal Funds	58,073,800
1386	From Dedicated Credits Revenue	543,500
1387	From Expendable Receipts	401,100
1388	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
1389	From Housing Opportunities for Low Income Households	1,000
1390	From Navajo Revitalization Fund	500
1391	From Olene Walker Housing Loan Fund	1,000
1392	From OWHT-Fed Home	1,000
1393	From OWHT-Fed Home Income	500
1394	From OWHTF-Low Income Housing	1,000
1395	From OWHT-Low Income Housing-PI	500
1396	From Permanent Community Impact Loan Fund	1,300
1397	From Qualified Emergency Food Agencies Fund	500
1398	From Revenue Transfers	34,300
1399	From Uintah Basin Revitalization Fund	500

1400	From Beginning Nonlapsing Balances	7,000,000
1401	From Closing Nonlapsing Balances	(7,000,000)
1402	Schedule of Programs:	
1403	Aspire Grant	7,793,000
1404	Blind and Visually Impaired	3,795,600
1405	Deaf and Hard of Hearing	3,112,100
1406	Disability Determination	15,780,500
1407	Executive Director	1,047,000
1408	Rehabilitation Services	49,469,100
1409	The Legislature intends that the Department of Workforce	
1410	Services report on the following performance measures for its	
1411	Utah State Office of Rehabilitation line item, whose mission is	
1412	to "empower clients and provide high quality services that	
1413	promote independence and self-fulfillment through its	
1414	programs": (1) Vocational Rehabilitation - Percentage of all	
1415	VR clients receiving services who are eligible or potentially	
1416	eligible youth (ages 14-24) (Target >=39.8%), (2) Vocational	
1417	Rehabilitation - maintain or increase a successful rehabilitation	
1418	closure rate (Target = 55%), and (3) Deaf and Hard of Hearing	
1419	- Increase in the number of individuals served by DSDHH	
1420	programs (Target = 8,000) by October 1, 2020 to the Social	
1421	Services Appropriations Subcommittee.	
1422	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
1423	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1424	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1425	accounts to which the money is transferred may be made without further legislative action, in	
1426	accordance with statutory provisions relating to the funds or accounts.	
1427	DEPARTMENT OF HEALTH	
1428	ITEM 77 To Department of Health - Organ Donation Contribution Fund	
1429	From Dedicated Credits Revenue	112,300
1430	From Interest Income	6,500
1431	From Beginning Fund Balance	106,000
1432	From Closing Fund Balance	(34,800)
1433	Schedule of Programs:	
1434	Organ Donation Contribution Fund	190,000
1435	The Legislature intends that the Department of Health	
1436	report on the following performance measures for the Organ	
1437	Donation Contribution Fund, "The mission of the Division of	

1438 Family Health and Preparedness is to assure care for many of
 1439 Utah's most vulnerable citizens. The division accomplishes this
 1440 through programs designed to provide direct services, and to be
 1441 prepared to serve all populations that may suffer the adverse
 1442 health impacts of a disaster, be it man-made or natural." (1)
 1443 increase Division of Motor Vehicles/Drivers License Division
 1444 donations from a base of \$90,000 (Target = 3%), (2) increase
 1445 donor registrants from a base of 1.5 million (Target = 2%), and
 1446 (3) increase donor awareness education by obtaining one new
 1447 audience (Target = 1) by October 1, 2020 to the Social
 1448 Services Appropriations Subcommittee.

1449 ITEM 78 To [Department of Health - Spinal Cord and Brain Injury](#)
 1450 [Rehabilitation Fund](#)

1451	From Dedicated Credits Revenue	352,500
1452	From Beginning Fund Balance	714,600
1453	From Closing Fund Balance	(767,100)

1454 Schedule of Programs:

1455	Spinal Cord and Brain Injury Rehabilitation Fund	300,000
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1456 The Legislature intends that the Department of Health
 1457 report on the following performance measures for the Spinal
 1458 Cord and Brain Injury Rehabilitation Fund, whose mission is to
 1459 "The Violence and Injury Prevention Program is a trusted and
 1460 comprehensive resource for data related to violence and injury.
 1461 Through education, this information helps promote
 1462 partnerships and programs to prevent injuries and improve
 1463 public health." (1) number of clients that received an intake
 1464 assessment (Target = 101), (2) number of physical, speech or
 1465 occupational therapy services provided (Target = 1,900), and
 1466 (3) percent of clients that returned to work and/or school
 1467 (Target = 50%) by October 1, 2020 to the Social Services
 1468 Appropriations Subcommittee.

1469 ITEM 79 To [Department of Health - Traumatic Brain Injury Fund](#)

1470	From General Fund	200,000
1471	From Beginning Fund Balance	766,700
1472	From Closing Fund Balance	(600,500)

1473 Schedule of Programs:

1474	Traumatic Brain Injury Fund	366,200
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1475 The Legislature intends that the Department of Health

1476 report on the following performance measures for the
 1477 Traumatic Brain Injury Fund, whose mission is to "The
 1478 Violence and Injury Prevention Program is a trusted and
 1479 comprehensive resource for data related to violence and injury.
 1480 Through education, this information helps promote
 1481 partnerships and programs to prevent injuries and improve
 1482 public health." (1) number of individuals with traumatic brain
 1483 injury that received resource facilitation services through the
 1484 Traumatic Brain Injury Fund contractors (Target = 300), (2)
 1485 number of Traumatic Brain Injury Fund clients referred for a
 1486 neuro-psych exam or MRI (Magnetic Resonance Imaging) that
 1487 receive an exam (Target = 40), and (3) number of community
 1488 and professional education presentations and trainings (Target
 1489 = 60) by October 1, 2020 to the Social Services Appropriations
 1490 Subcommittee.

1491 DEPARTMENT OF HUMAN SERVICES

1492 ITEM 80 To Department of Human Services - Out and About Homebound
 1493 Transportation Assistance Fund

1494	From Dedicated Credits Revenue	36,500
1495	From Interest Income	2,800
1496	From Beginning Fund Balance	57,600
1497	From Closing Fund Balance	(96,900)

1498 The Legislature intends that the Department of Human
 1499 Services report on the following performance measure for the
 1500 Out and About Homebound Transportation Assistance Fund:
 1501 Number of internal reviews completed for compliance with
 1502 statute, federal regulations, and other requirements (Target = 1)
 1503 by October 1, 2020 to the Social Services Appropriations
 1504 Subcommittee.

1505 ITEM 81 To Department of Human Services - Utah State Developmental
 1506 Center Long-Term Sustainability Fund

1507	From Interest Income	14,500
1508	From Revenue Transfers	38,700
1509	From Beginning Fund Balance	656,700
1510	From Closing Fund Balance	(709,900)

1511 The Legislature intends that the Department of Human
 1512 Services report on the following performance measure for the
 1513 State Developmental Center Long-Term Sustainability Fund:

1514	Number of internal reviews completed for compliance with	
1515	statute, federal regulations, and other requirements (Target = 1)	
1516	by October 1, 2020 to the Social Services Appropriations	
1517	Subcommittee.	
1518	ITEM 82 To Department of Human Services - Utah State Developmental	
1519	Center Miscellaneous Donation Fund	
1520	From Dedicated Credits Revenue	102,700
1521	From Interest Income	15,600
1522	From Beginning Fund Balance	588,800
1523	From Closing Fund Balance	(588,800)
1524	Schedule of Programs:	
1525	Utah State Developmental Center Miscellaneous Donation Fund	
1526		118,300
1527	The Legislature intends that the Department of Human	
1528	Services report on the following performance measure for the	
1529	State Developmental Center Miscellaneous Donation Fund:	
1530	Number of internal reviews completed for compliance with	
1531	statute, federal regulations, and other requirements (Target = 1)	
1532	by October 1, 2020 to the Social Services Appropriations	
1533	Subcommittee.	
1534	ITEM 83 To Department of Human Services - Utah State Developmental	
1535	Center Workshop Fund	
1536	From Dedicated Credits Revenue	123,300
1537	From Beginning Fund Balance	19,200
1538	From Closing Fund Balance	(19,200)
1539	Schedule of Programs:	
1540	Utah State Developmental Center Workshop Fund	123,300
1541	The Legislature intends that the Department of Human	
1542	Services report on the following performance measure for the	
1543	State Developmental Center Workshop Fund: Number of	
1544	internal reviews completed for compliance with statute, federal	
1545	regulations, and other requirements (Target = 1) by October 1,	
1546	2020 to the Social Services Appropriations Subcommittee.	
1547	ITEM 84 To Department of Human Services - Utah State Hospital Unit	
1548	Fund	
1549	From Dedicated Credits Revenue	63,200
1550	From Interest Income	4,000
1551	From Beginning Fund Balance	277,500

1552	From Closing Fund Balance	(277,500)
1553	Schedule of Programs:	
1554	Utah State Hospital Unit Fund	67,200
1555	The Legislature intends that the Department of Human	
1556	Services report on the following performance measure for the	
1557	State Hospital Unit Fund: Number of internal reviews	
1558	completed for compliance with statute, federal regulations, and	
1559	other requirements (Target = 1) by October 1, 2020 to the	
1560	Social Services Appropriations Subcommittee.	
1561	DEPARTMENT OF WORKFORCE SERVICES	
1562	ITEM 85 To Department of Workforce Services - Individuals with Visual	
1563	Impairment Fund	
1564	From Dedicated Credits Revenue	10,000
1565	From Interest Income	18,500
1566	From Beginning Fund Balance	1,219,200
1567	From Closing Fund Balance	(1,222,700)
1568	Schedule of Programs:	
1569	Individuals with Visual Impairment Fund	25,000
1570	The Legislature intends that the Department of Workforce	
1571	Services report on the following performance measures for the	
1572	Individuals with Visual Impairment Fund, whose mission is to	
1573	"assist blind and visually impaired individuals in achieving	
1574	their highest level of independence, participation in society and	
1575	employment consistent with individual interests, values,	
1576	preferences and abilities": (1) the total of funds expended	
1577	compiled by category of use, (2) the year end fund balance, and	
1578	(3) the yearly results/profit from the investment of the fund by	
1579	October 1, 2020 to the Social Services Appropriations	
1580	Subcommittee.	
1581	ITEM 86 To Department of Workforce Services - Intermountain	
1582	Weatherization Training Fund	
1583	From Dedicated Credits Revenue	9,800
1584	From Beginning Fund Balance	3,500
1585	From Closing Fund Balance	(3,500)
1586	Schedule of Programs:	
1587	Intermountain Weatherization Training Fund	9,800
1588	The Legislature intends that the Department of Workforce	
1589	Services report on the following performance measures for the	

1590 Intermountain Weatherization Training Fund, whose mission is
 1591 "aligned with the Housing and Community Development
 1592 Division, which actively partners with other state agencies,
 1593 local government, nonprofits, and the private sector to build
 1594 local capacity, fund services and infrastructure, and to leverage
 1595 federal and state resources for critical programs": number of
 1596 individuals trained each year (Target => 6) by October 1, 2020
 1597 to the Social Services Appropriations Subcommittee.

1598 ITEM 87 To [Department of Workforce Services - Navajo Revitalization](#)
 1599 [Fund](#)

1600	From Interest Income	150,000
1601	From Other Financing Sources	1,000,000
1602	From Beginning Fund Balance	8,734,800
1603	From Closing Fund Balance	(8,284,800)

1604 Schedule of Programs:

1605	Navajo Revitalization Fund	1,600,000
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1606 The Legislature intends that the Department of Workforce
 1607 Services report on the following performance measure for the
 1608 Navajo Revitalization Fund, whose mission is "aligned with
 1609 the Housing and Community Development Division, which
 1610 actively partners with other state agencies, local government,
 1611 nonprofits, and the private sector to build local capacity, fund
 1612 services and infrastructure, and to leverage federal and state
 1613 resources for critical programs": provide support to Navajo
 1614 Revitalization Board with resources and data to enable
 1615 allocation of new and re-allocated funds to improve quality of
 1616 life for those living on the Utah portion of the Navajo
 1617 Reservation (Target = allocate annual allocation from tax
 1618 revenues within one year) by October 1, 2020 to the Social
 1619 Services Appropriations Subcommittee.

1620 ITEM 88 To [Department of Workforce Services - Permanent Community](#)
 1621 [Impact Bonus Fund](#)

1622	From Interest Income	8,032,100
1623	From Restricted Revenue	(30,000)
1624	From Gen. Fund Rest. - Land Exchange Distribution Account	100
1625	From General Fund Restricted - Mineral Bonus	2,581,700
1626	From Beginning Fund Balance	403,968,000
1627	From Closing Fund Balance	(414,516,900)

1628	Schedule of Programs:	
1629	<u>Permanent Community Impact Bonus Fund</u>	35,000
1630	ITEM 89 To <u>Department of Workforce Services - Permanent Community</u>	
1631	<u>Impact Fund</u>	
1632	From Dedicated Credits Revenue	1,000,000
1633	From Interest Income	4,275,000
1634	From Restricted Revenue	200,000
1635	From General Fund Restricted - Mineral Lease	33,713,000
1636	From Gen. Fund Rest. - Land Exchange Distribution Account	22,900
1637	From Beginning Fund Balance	239,091,300
1638	From Closing Fund Balance	(228,261,200)
1639	Schedule of Programs:	
1640	<u>Permanent Community Impact Fund</u>	50,041,000
1641	The Legislature intends that the Department of Workforce	
1642	Services report on the following performance measures for the	
1643	Permanent Community Impact Fund, whose mission is to	
1644	"aligned with the Housing and Community Development	
1645	Division, which actively partners with other state agencies,	
1646	local government, nonprofits, and the private sector to build	
1647	local capacity, fund services and infrastructure, and to leverage	
1648	federal and state resources for critical programs": (1) new	
1649	receipts invested in communities annually (Target = 100%), (2)	
1650	The Community Impact Board funds the Regional Planning	
1651	Program and community development specialists, who provide	
1652	technical assistance, prepare tools, guides, and resources to	
1653	ensure communities meet compliance with land use planning	
1654	regulations (Target = 24 communities assisted), and (3)	
1655	Maintain a minimum ratio of loan-to-grant funding for CIB	
1656	projects (Target: At least 45% of loans to 55% grants) by	
1657	October 1, 2020 to the Social Services Appropriations	
1658	Subcommittee.	
1659	ITEM 90 To <u>Department of Workforce Services - Qualified Emergency</u>	
1660	<u>Food Agencies Fund</u>	
1661	From Restricted Revenue	540,000
1662	From Revenue Transfers	375,000
1663	From Beginning Fund Balance	31,000
1664	Schedule of Programs:	
1665	<u>Emergency Food Agencies Fund</u>	946,000

1666 The Legislature intends that the Department of Workforce
 1667 Services report on the following performance measures for the
 1668 Qualified Emergency Food Agencies Fund, whose mission is
 1669 "aligned with the Housing and Community Development
 1670 Division, which actively partners with other state agencies,
 1671 local government, nonprofits, and the private sector to build
 1672 local capacity, fund services and infrastructure, and to leverage
 1673 federal and state resources for critical programs": (1) The
 1674 number of households served by QEFAF agencies (Target:
 1675 50,000) and (2) Percent of QEFAF program funds obligated to
 1676 QEFAF agencies (Target: 100% of funds obligated) by
 1677 October 1, 2020 to the Social Services Appropriations
 1678 Subcommittee.

1679 ITEM 91 To [Department of Workforce Services - Uintah Basin](#)
 1680 [Revitalization Fund](#)

1681	From Interest Income	200,000
1682	From Other Financing Sources	7,000,000
1683	From Beginning Fund Balance	14,128,800
1684	From Closing Fund Balance	(13,928,800)

1685 Schedule of Programs:

1686 [Uintah Basin Revitalization Fund](#) 7,400,000

1687 The Legislature intends that the Department of Workforce
 1688 Services report on the following performance measure for the
 1689 Uintah Basin Revitalization Fund, whose mission is "aligned
 1690 with the Housing and Community Development Division,
 1691 which actively partners with other state agencies, local
 1692 government, nonprofits, and the private sector to build local
 1693 capacity, fund services and infrastructure, and to leverage
 1694 federal and state resources for critical programs": provide
 1695 Revitalization Board with support, resources and data to
 1696 allocate new and re-allocated funds to improve the quality of
 1697 life for those living in the Uintah Basin (Target = allocate
 1698 annual allocation from tax revenues within one year) by
 1699 October 1, 2020 to the Social Services Appropriations
 1700 Subcommittee.

1701 ITEM 92 To [Department of Workforce Services - Utah Community Center](#)
 1702 [for the Deaf Fund](#)

1703	From Dedicated Credits Revenue	5,000
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1704	From Interest Income	2,000
1705	From Beginning Fund Balance	21,500
1706	From Closing Fund Balance	(22,300)
1707	Schedule of Programs:	
1708	Utah Community Center for the Deaf Fund	6,200
1709	The Legislature intends that the Department of Workforce	
1710	Services report on the following performance measures for the	
1711	Utah Community Center for the Deaf Fund, whose mission is to	
1712	to "provide services in support of creating a safe place, with	
1713	full communication where every Deaf, Hard of Hearing and	
1714	Deafblind person is embraced by their community and	
1715	supported to grow to their full potential": (1) the total of funds	
1716	expended compiled by category of use, (2) the year end Fund	
1717	balance, and (3) the yearly results/profit from the investment of	
1718	the fund by October 1, 2020 to the Social Services	
1719	Appropriations Subcommittee.	
1720	ITEM 93 To Department of Workforce Services - Olene Walker Low	
1721	Income Housing	
1722	From General Fund	2,242,900
1723	From Federal Funds	4,776,400
1724	From Dedicated Credits Revenue	20,000
1725	From Interest Income	3,000,000
1726	From Restricted Revenue	80,000
1727	From Revenue Transfers	(800,000)
1728	From Beginning Fund Balance	162,599,600
1729	From Closing Fund Balance	(170,218,900)
1730	Schedule of Programs:	
1731	Olene Walker Low Income Housing	1,700,000
1732	The Legislature intends that the Department of Workforce	
1733	Services report on the following performance measures for the	
1734	Olene Walker Housing Loan Fund, whose mission is to	
1735	"aligned with the Housing and Community Development	
1736	Division, which actively partners with other state agencies,	
1737	local government, nonprofits, and the private sector to build	
1738	local capacity, fund services and infrastructure, and to leverage	
1739	federal and state resources for critical programs": (1) housing	
1740	units preserved or created (Target = 882), (2) construction jobs	
1741	preserved or created (Target = 2,293), and (3) leveraging of	

1742 other funds in each project to Olene Walker Housing Loan
 1743 Fund monies (Target = 15:1) by October 1, 2020 to the Social
 1744 Services Appropriations Subcommittee.

1745 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 1746 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1747 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1748 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1749 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1750 amounts between funds and accounts as indicated.

1751 DEPARTMENT OF HEALTH

1752	ITEM 94	To <u>Department of Health - Qualified Patient Enterprise Fund</u>	
1753		From Dedicated Credits Revenue	2,187,000
1754		From Revenue Transfers	(1,500,000)
1755		From Beginning Fund Balance	3,102,100
1756		From Closing Fund Balance	(2,474,100)
1757		Schedule of Programs:	
1758		<u>Qualified Patient Enterprise Fund</u>	1,315,000

1759 The Legislature intends that the Department of Health
 1760 report on the following performance measures for the Qualified
 1761 Patient Enterprise Fund, whose mission is to "cover expenses
 1762 related to carrying out the departments duties under the Utah
 1763 Medical Cannabis Act. Duties include establishing a medical
 1764 cannabis verification and inventory control system, drafting
 1765 rules required for implementation of the new law, educating
 1766 stakeholders and the public, and processing applications": (1)
 1767 Have an electronic verification system and inventory control
 1768 system in production by March 1, 2020 (Target = completed),
 1769 (2) License medical cannabis pharmacies by March 1, 2020
 1770 (Target = eight), and (3) File and publish all administrative
 1771 rules required for the departments implementation of the Utah
 1772 Medical Cannabis Act (26-61a) by March 1, 2020 (Target =
 1773 completed), by October 1, 2020 to the Social Services
 1774 Appropriations Subcommittee.

1775 DEPARTMENT OF WORKFORCE SERVICES

1776	ITEM 95	To <u>Department of Workforce Services - Economic Revitalization</u> <u>and Investment Fund</u>	
1778		From Interest Income	100,000
1779		From Beginning Fund Balance	2,161,000

1780	From Closing Fund Balance	(2,261,000)
1781	ITEM 96 To Department of Workforce Services - State Small Business	
1782	Credit Initiative Program Fund	
1783	From Interest Income	70,000
1784	From Beginning Fund Balance	4,070,900
1785	From Closing Fund Balance	(4,140,900)

1786 The Legislature intends that the Department of Workforce
 1787 Services report on the following performance measures for the
 1788 State Small Business Credit Initiative Program Fund, whose
 1789 mission is to "aligned with the Housing and Community
 1790 Development Division, which actively partners with other state
 1791 agencies, local government, nonprofits, and the private sector
 1792 to build local capacity, fund services and infrastructure, and to
 1793 leverage federal and state resources for critical programs":
 1794 Minimize loan losses (Target < 3%) by October 1, 2020 to the
 1795 Social Services Appropriations Subcommittee.

1796 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1797 the State Division of Finance to transfer the following amounts between the following funds or
 1798 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1799 must be authorized by an appropriation.

1800	ITEM 97 To Ambulance Service Provider Assessment Expendable Revenue	
1801	Fund	
1802	From Dedicated Credits Revenue	3,217,400
1803	From Beginning Fund Balance	250,600
1804	From Closing Fund Balance	(250,600)

1805 Schedule of Programs:
 1806 [Ambulance Service Provider Assessment Expendable Revenue Fund](#)
 1807 3,217,400

1808 The Legislature intends that the Department of Health
 1809 report on the following performance measures for the
 1810 Ambulance Service Provider Assessment Fund, whose mission
 1811 is to "Provide access to quality, cost-effective health care for
 1812 eligible Utahans.": (1) percentage of providers invoiced
 1813 (Target = 100%), (2) percentage of providers who have paid by
 1814 the due date (Target => 80%), and (3) percentage of providers
 1815 who have paid within 30 days after the due date (Target =>
 1816 90%) by October 1, 2020 to the Social Services Appropriations
 1817 Subcommittee.

1818	ITEM 98	To Hospital Provider Assessment Fund	
1819		From Dedicated Credits Revenue	56,045,500
1820		From Beginning Fund Balance	4,038,600
1821		From Closing Fund Balance	(4,038,600)
1822		Schedule of Programs:	
1823		Hospital Provider Assessment Expendable Special Revenue Fund	
1824			56,045,500
1825		The Legislature intends that the Department of Health	
1826		report on the following performance measures for the Hospital	
1827		Provider Assessment Expendable Revenue Fund, whose	
1828		mission is to "Provide access to quality, cost-effective health	
1829		care for eligible Utahans.": (1) percentage of hospitals invoiced	
1830		(Target = 100%), (2) percentage of hospitals who have paid by	
1831		the due date (Target => 85%), and (3) percentage of hospitals	
1832		who have paid within 30 days after the due date (Target =>	
1833		97%) by October 1, 2020 to the Social Services Appropriations	
1834		Subcommittee.	
1835	ITEM 99	To Medicaid Expansion Fund	
1836		From Dedicated Credits Revenue	119,600,000
1837		From Expendable Receipts	298,000
1838		From Beginning Fund Balance	62,722,000
1839		From Closing Fund Balance	(61,934,100)
1840		Schedule of Programs:	
1841		Medicaid Expansion Fund	120,685,900
1842		The Legislature intends that the Department of Health	
1843		report on the following performance measures for the Medicaid	
1844		Expansion Fund, whose mission is to "Provide access to	
1845		quality, cost-effective health care for eligible Utahans.": (1)	
1846		percentage of hospitals invoiced (Target = 100%), (2)	
1847		percentage of hospitals who have paid by the due date (Target	
1848		=> 85%), and (3) percentage of hospitals who have paid within	
1849		30 days after the due date (Target => 97%) by October 1, 2020	
1850		to the Social Services Appropriations Subcommittee.	
1851	ITEM 100	To Nursing Care Facilities Provider Assessment Fund	
1852		From Dedicated Credits Revenue	37,225,100
1853		Schedule of Programs:	
1854		Nursing Care Facilities Provider Assessment Fund	37,225,100
1855		The Legislature intends that the Department of Health	

1856 report on the following performance measures for the Nursing
1857 Care Facilities Provider Assessment Fund, whose mission is to
1858 "Provide access to quality, cost-effective health care for
1859 eligible Utahans.": (1) percentage of nursing facilities reporting
1860 by the due date (Target = 80%), (2) percentage of nursing
1861 facilities who have paid by the due date (Target = 80%), and
1862 (3) percentage of nursing facilities who have paid within 30
1863 days after the due date (Target = 90%) by October 1, 2020 to
1864 the Social Services Appropriations Subcommittee.

1865 ITEM 101 To [General Fund Restricted - Children's Hearing Aid Program](#)
1866 [Account](#)

1867 From General Fund 291,600

1868 Schedule of Programs:

1869 [General Fund Restricted - Children's Hearing Aid Account](#) 291,600

1870 ITEM 102 To [Psychiatric Consultation Program Account](#)

1871 From General Fund 275,000

1872 Schedule of Programs:

1873 [Psychiatric Consultation Program Account](#) 275,000

1874 ITEM 103 To [Survivors of Suicide Loss Account](#)

1875 From General Fund 40,000

1876 Schedule of Programs:

1877 [Survivors of Suicide Loss Account](#) 40,000

1878 ITEM 104 To [General Fund Restricted - Homeless Account](#)

1879 From General Fund 1,817,400

1880 From Beginning Fund Balance 714,600

1881 From Closing Fund Balance (636,300)

1882 Schedule of Programs:

1883 [General Fund Restricted - Pamela Atkinson Homeless Account](#)

1884 1,895,700

1885 ITEM 105 To [General Fund Restricted - Homeless to Housing Reform](#)
1886 [Account](#)

1887 From General Fund 11,350,000

1888 From Revenue Transfers (11,350,000)

1889 ITEM 106 To [General Fund Restricted - School Readiness Account](#)

1890 From General Fund 3,000,000

1891 Schedule of Programs:

1892 [General Fund Restricted - School Readiness Account](#) 3,000,000

1893 Subsection 2(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,

1894	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1895	DEPARTMENT OF HUMAN SERVICES	
1896	ITEM 107 To Department of Human Services - Human Services ORS	
1897	Support Collections	
1898	From Trust and Agency Funds	212,842,300
1899	Schedule of Programs:	
1900	Human Services ORS Support Collections	212,842,300
1901	The Legislature intends that the Department of Human	
1902	Services report on the following performance measure for the	
1903	Human Services Office of Recovery Services (ORS) Support	
1904	Collections fund: Number of internal reviews completed for	
1905	compliance with statute, federal regulations, and other	
1906	requirements (Target = 1) by October 1, 2020 to the Social	
1907	Services Appropriations Subcommittee.	
1908	ITEM 108 To Department of Human Services - Maurice N. Warshaw Trust	
1909	Fund	
1910	From Interest Income	4,300
1911	From Beginning Fund Balance	154,400
1912	From Closing Fund Balance	(154,400)
1913	Schedule of Programs:	
1914	Maurice N. Warshaw Trust Fund	4,300
1915	The Legislature intends that the Department of Human	
1916	Services report on the following performance measure for the	
1917	Maurice N. Warshaw Trust Fund: Number of internal reviews	
1918	completed for compliance with statute, federal regulations, and	
1919	other requirements (Target = 1) by October 1, 2020 to the	
1920	Social Services Appropriations Subcommittee.	
1921	ITEM 109 To Department of Human Services - Utah State Developmental	
1922	Center Patient Account	
1923	From Interest Income	3,800
1924	From Trust and Agency Funds	1,915,300
1925	From Beginning Fund Balance	616,300
1926	From Closing Fund Balance	(616,300)
1927	Schedule of Programs:	
1928	Utah State Developmental Center Patient Account	1,919,100
1929	The Legislature intends that the Department of Human	
1930	Services report on the following performance measure for the	
1931	State Developmental Center Patient Account: Number of	

1932	internal reviews completed for compliance with statute, federal	
1933	regulations, and other requirements (Target = 1) by October 1,	
1934	2020 to the Social Services Appropriations Subcommittee.	
1935	ITEM 110 To Department of Human Services - Utah State Hospital Patient	
1936	Trust Fund	
1937	From Trust and Agency Funds	1,410,800
1938	From Beginning Fund Balance	184,700
1939	From Closing Fund Balance	(184,700)
1940	Schedule of Programs:	
1941	Utah State Hospital Patient Trust Fund	1,410,800
1942	The Legislature intends that the Department of Human	
1943	Services report on the following performance measure for the	
1944	State Hospital Patient Trust Fund: Number of internal reviews	
1945	completed for compliance with statute, federal regulations, and	
1946	other requirements (Target = 1) by October 1, 2020 to the	
1947	Social Services Appropriations Subcommittee.	
1948	DEPARTMENT OF WORKFORCE SERVICES	
1949	ITEM 111 To Department of Workforce Services - Individuals with Visual	
1950	Impairment Vendor Fund	
1951	From Trust and Agency Funds	157,100
1952	From Beginning Fund Balance	162,300
1953	From Closing Fund Balance	(200,400)
1954	Schedule of Programs:	
1955	Individuals with Visual Disabilities Vendor Fund	119,000
1956	The Legislature intends that the Department of Workforce	
1957	Services report on the following performance measures for the	
1958	Individuals with Visual Impairment Vendor Fund, whose	
1959	mission is to "assist Blind and Visually Impaired individuals in	
1960	achieving their highest level of independence, participation in	
1961	society and employment consistent with individual interests,	
1962	values, preferences and abilities": (1) Fund will be used to	
1963	assist different business locations with purchasing upgraded	
1964	equipment (Target = 12), (2) Fund will be used to assist	
1965	different business locations with repairing and maintaining of	
1966	equipment (Target = 32), and (3) Maintain or increase total	
1967	yearly contributions to the Business Enterprise Program Owner	
1968	Set Aside Fund (part of the Visual Impairment Vendor fund)	
1969	(Target = \$70,000 yearly contribution amount) by October 1,	

1970 2020 to the Social Services Appropriations Subcommittee.

1971 Section 3. **FY 2021 Accountable Process Budget.** The following sums of money are
 1972 appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs
 1973 reviewed during the accountable budget process. These are additions to amounts otherwise
 1974 appropriated for fiscal year 2021.

1975 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of
 1976 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 1977 money from the funds or accounts indicated for the use and support of the government of the state of
 1978 Utah.

1979 DEPARTMENT OF HEALTH

1980 ITEM 112 To Department of Health - Executive Director's Operations

1981	From General Fund	7,258,500
1982	From Federal Funds	5,787,000
1983	From Dedicated Credits Revenue	2,831,500
1984	From General Fund Restricted - Children with Cancer Support Restricted Account	
1985		2,000
1986	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
1987		2,000
1988	From Revenue Transfers	2,671,800
1989	From Lapsing Balance	(4,000)
1990	Schedule of Programs:	
1991	<u>Adoption Records Access</u>	58,100
1992	<u>Center for Health Data and Informatics</u>	6,934,900
1993	<u>Executive Director</u>	4,768,900
1994	<u>Office of Internal Audit</u>	729,500
1995	<u>Program Operations</u>	6,057,400

1996 The Legislature intends that the Department of Health
 1997 report on the following performance measures for the
 1998 Executive Director's Operations line item, whose mission is to
 1999 "protect the public's health through preventing avoidable
 2000 illness, injury, disability, and premature death; assuring access
 2001 to affordable, quality health care; and promoting health
 2002 lifestyles by providing services and oversight of services which
 2003 are applicable throughout all divisions and bureaus of the
 2004 Department.": (1) percent of known restricted
 2005 applications/systems that have reviewed, planned for, or
 2006 mitigated identified risks according to procedure (Goal 100%),
 2007 (2) births occurring in a hospital are entered accurately by

2008 hospital staff into the electronic birth registration system within
 2009 10 calendar days (Target = 99%), (3) percentage of all deaths
 2010 registered certified using the electronic death registration
 2011 system (Target = 90% or more), and (4) number of requests for
 2012 data products produced by the Office of Health Care Statistics
 2013 (Target = 139) by October 1, 2020 to the Social Services
 2014 Appropriations Subcommittee.

2015 DEPARTMENT OF HUMAN SERVICES

2016 ITEM 113 To Department of Human Services - Executive Director
 2017 Operations

2018	From General Fund	11,912,900
2019	From General Fund, One-Time	550,000
2020	From Federal Funds	8,530,200
2021	From Dedicated Credits Revenue	1,029,000
2022	From Dedicated Credits Revenue, One-Time	(550,000)
2023	From Revenue Transfers	3,304,800
2024	Schedule of Programs:	
2025	<u>Executive Director's Office</u>	8,388,900
2026	<u>Fiscal Operations</u>	2,560,400
2027	<u>Human Resources</u>	34,400
2028	<u>Information Technology</u>	1,610,400
2029	<u>Legal Affairs</u>	1,294,900
2030	<u>Local Discretionary Pass-Through</u>	1,140,700
2031	<u>Office of Licensing</u>	4,813,200
2032	<u>Office of Quality and Design</u>	4,008,000
2033	<u>Utah Developmental Disabilities Council</u>	626,000
2034	<u>Utah Marriage Commission</u>	300,000

2035 The Legislature intends that the Department of Human
 2036 Services - Office of Licensing provide a report to the Office of
 2037 the Legislative Fiscal Analyst by September 1, 2020
 2038 describing: 1) the feasibility of funding the office directly
 2039 through fee collections, 2) the pros and cons of a dedicated
 2040 credit model versus a restricted account model, 3) fees that
 2041 should be exempted from matching the cost to provide the
 2042 service and why, 4) estimated changes to current fees to align
 2043 them more closely with costs, 5) an estimate of how much
 2044 General Fund would still be required, and 6) any other
 2045 concerns or considerations.

2046	ITEM 114	To Department of Human Services - Office of Public Guardian	
2047		From General Fund	693,500
2048		From Federal Funds	40,700
2049		From Revenue Transfers	462,300
2050		Schedule of Programs:	
2051		Office of Public Guardian	1,196,500
2052		DEPARTMENT OF WORKFORCE SERVICES	
2053	ITEM 115	To Department of Workforce Services - Administration	
2054		From General Fund	4,018,200
2055		From Federal Funds	9,036,900
2056		From Dedicated Credits Revenue	139,300
2057		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,000
2058		From Housing Opportunities for Low Income Households	5,000
2059		From Navajo Revitalization Fund	10,300
2060		From Olene Walker Housing Loan Fund	5,000
2061		From OWHT-Fed Home	5,000
2062		From OWHT-Fed Home Income	7,000
2063		From OWHTF-Low Income Housing	5,000
2064		From OWHT-Low Income Housing-PI	6,700
2065		From Permanent Community Impact Loan Fund	147,200
2066		From Qualified Emergency Food Agencies Fund	4,000
2067		From Revenue Transfers	2,414,900
2068		From Uintah Basin Revitalization Fund	3,500
2069		Schedule of Programs:	
2070		Administrative Support	10,333,900
2071		Communications	1,376,900
2072		Executive Director's Office	1,068,300
2073		Human Resources	1,654,800
2074		Internal Audit	1,394,100
2075		The Legislature intends that the Department of Workforce	
2076		Services report on the following performance measures for the	
2077		Administration line item, whose mission is to "be the	
2078		best-managed State Agency in Utah": 1) provide accurate and	
2079		timely department-wide fiscal administration (Target: manage,	
2080		account and reconcile all funds within State Finance close out	
2081		time lines and with zero audit findings); 2) percent of DWS	
2082		programs/systems that have reviewed, planned for, or mitigated	
2083		identified risks (target: X100%); and 3) percent of DWS	

2084	facilities for which an annual facilities risk assessment is	
2085	completed using the Division of Risk Management guidelines	
2086	and checklist (target: 98%) by December 1, 2020 to the Social	
2087	Services Appropriations Subcommittee.	
2088	ITEM 116 To Department of Workforce Services - Unemployment Insurance	
2089	From General Fund	860,800
2090	From Federal Funds	19,828,300
2091	From Dedicated Credits Revenue	503,900
2092	From Expendable Receipts	22,000
2093	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
2094	From Housing Opportunities for Low Income Households	1,000
2095	From Navajo Revitalization Fund	500
2096	From Olene Walker Housing Loan Fund	1,000
2097	From OWHT-Fed Home	1,000
2098	From OWHT-Fed Home Income	700
2099	From OWHTF-Low Income Housing	1,000
2100	From OWHT-Low Income Housing-PI	700
2101	From Permanent Community Impact Loan Fund	3,500
2102	From Qualified Emergency Food Agencies Fund	500
2103	From Revenue Transfers	122,800
2104	From Uintah Basin Revitalization Fund	500
2105	Schedule of Programs:	
2106	Adjudication	3,751,800
2107	Unemployment Insurance Administration	17,597,400
2108	The Legislature intends that the Department of Workforce	
2109	Services report on the following performance measures for the	
2110	Unemployment Insurance line item, whose mission is to	
2111	"accurately assess eligibility for unemployment benefits and	
2112	liability for employers in a timely manner": (1) percentage of	
2113	new employer status determinations made within 90 days of	
2114	the last day in the quarter in which the business became liable	
2115	(Target => 95.5%), (2) percentage of Unemployment Insurance	
2116	separation determinations with quality scores equal to or	
2117	greater than 95 points, based on the evaluation results of	
2118	quarterly samples selected from all determinations (Target =>	
2119	90%), and (3) percentage of Unemployment Insurance benefits	
2120	payments made within 14 days after the week ending date of	
2121	the first compensable week in the benefit year (Target => 95%)	

2122 by October 1, 2020 to the Social Services Appropriations
2123 Subcommittee.

2124 Subsection 3(b). **Business-like Activities.** The Legislature has reviewed the following
2125 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
2126 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
2127 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
2128 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
2129 amounts between funds and accounts as indicated.

2130 DEPARTMENT OF WORKFORCE SERVICES

2131 ITEM 117 To Department of Workforce Services - Unemployment

2132 Compensation Fund

2133	From Federal Funds	114,500
2134	From Dedicated Credits Revenue	17,824,500
2135	From Restricted Revenue	381,700
2136	From Trust and Agency Funds	193,677,500
2137	From Beginning Fund Balance	1,242,510,900
2138	From Closing Fund Balance	(1,287,541,000)

2139 Schedule of Programs:

2140 Unemployment Compensation Fund 166,968,100

2141 The Legislature intends that the Department of Workforce
2142 Services report on the following performance measures for the
2143 Unemployment Compensation Fund, whose mission is to
2144 "monitor the health of the Utah Unemployment Trust Fund
2145 within the context of statute and promote a fair and even
2146 playing field for employers": (1) Unemployment Insurance
2147 Trust Fund balance is greater than the minimum adequate
2148 reserve amount and less than the maximum adequate reserve
2149 amount per the annual calculations defined in Utah Code, (2)
2150 the average high cost multiple is the Unemployment Insurance
2151 Trust Fund balance as a percentage of total Unemployment
2152 Insurance wages divided by the average high cost rate (Target
2153 => 1), and (3) contributory employers Unemployment
2154 Insurance contributions due paid timely (Target => 95%) by
2155 October 1, 2020 to the Social Services Appropriations
2156 Subcommittee.

2157 Subsection 3(c). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,
2158 expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

2159 DEPARTMENT OF HUMAN SERVICES

2160	ITEM 118	To Department of Human Services - Human Services Client Trust	
2161		Fund	
2162		From Interest Income	47,000
2163		From Trust and Agency Funds	4,906,900
2164		From Beginning Fund Balance	1,934,100
2165		From Closing Fund Balance	(1,934,100)
2166		Schedule of Programs:	
2167		Human Services Client Trust Fund	4,953,900

2168 The Legislature intends that the Department of Human
 2169 Services report on the following performance measure for the
 2170 Human Services Client Trust Fund: Number of internal
 2171 reviews completed for compliance with statute, federal
 2172 regulations, and other requirements (Target = 1) by October 1,
 2173 2020 to the Social Services Appropriations Subcommittee.

2174 Section 4. **Effective Date.**

2175 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 2176 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 2177 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 2178 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2020.