SOCIAL SERVICES BASE BUDGET
2020 GENERAL SESSION
STATE OF UTAH
Chief Sponsor: Paul Ray
Senate Sponsor: Allen M. Christensen

LONG TITLE
General Description:
This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

Highlighted Provisions:
This bill:
- provides appropriations for the use and support of certain state agencies;
- provides appropriations for the use and support of programs reviewed under the accountable budget process; and
- provides appropriations for other purposes as described.
- provides intent language.

Money Appropriated in this Bill:
This bill appropriates $8,414,600 in operating and capital budgets for fiscal year 2020, including:
- ($25,000,000) from the General Fund; and
- $33,414,600 from various sources as detailed in this bill.
This bill appropriates $48,934,400 in expendable funds and accounts for fiscal year 2020.
This bill appropriates ($14,020,200) in business-like activities for fiscal year 2020.
This bill appropriates ($41,136,000) in restricted fund and account transfers for fiscal year 2020, including:
- ($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.
This bill appropriates $6,449,956,300 in operating and capital budgets for fiscal year 2021, including:

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

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

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

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

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

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

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

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect on July 1, 2020.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

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

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

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

DEPARTMENT OF HEALTH

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

From General Fund Restricted - Tobacco Settlement Account, One-Time  (1,100,000)
From Beginning Nonlapsing Balances  726,500
From Closing Nonlapsing Balances  (735,900)
Schedule of Programs:

   Children's Health Insurance Program  (1,109,400)

ITEM 2  To Department of Health - Disease Control and Prevention

From Beginning Nonlapsing Balances  1,405,600
Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $2,025,000 of Item 58 of Chapter 10, Laws of Utah 2019 for the Department of Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to: (1) $500,000 to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs; (2) $500,000 to maintenance or replacement of computer equipment and software, equipment, building improvements or other purchases or services that improve or expand services provided by the Office of the Medical Examiner; (3) $500,000 to laboratory equipment, computer equipment, software, and building improvements for the Unified State Laboratory; (4) $250,000 to replacement, upgrading, maintenance, or purchase of laboratory or computer equipment and software for the Newborn Screening Program; (5) $175,000 to maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand services provided by the Bureau of Epidemiology; (6) $75,000 for use of the Traumatic Brain Injury Fund; and (7) $25,000 to local health departments expenses in responding to a local health emergency.

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

Under Section 63J-1-603 of the Utah Code Item 175 of Chapter 508, Laws of Utah 2019, the Legislature intends up to $250,000 General Fund provided for the Department of
Health's Disease Control and Prevention line item shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to efforts to prevent sexual assault.

ITEM 3

To Department of Health - Executive Director's Operations

From Revenue Transfers, One-Time (861,600)
From Beginning Nonlapsing Balances 1,197,200

Schedule of Programs:

Adoption Records Access 73,700
Center for Health Data and Informatics (556,900)
Executive Director 640,800
Office of Internal Audit 100,500
Program Operations 77,500

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $850,000 of Item 59 of Chapter 10, Laws of Utah 2019 for the Department of Health's Executive Director's Operations line item shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to (1) $300,000 for general operations of the Executive Director's Office, (2) $300,000 in programming and information technology projects, replacement of computers and other information technology equipment, and a time-limited deputy to the Department of Technology Services director that helps coordinate information technology projects, (3) $200,000 ongoing development and maintenance of the vital records application portal, and (4) $50,000 ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Center for Health Data and Information.

ITEM 4

To Department of Health - Family Health and Preparedness

From Beginning Nonlapsing Balances 1,558,600
From Closing Nonlapsing Balances 345,100

Schedule of Programs:

Child Development (636,600)
Children with Special Health Care Needs (499,300)
Director's Office 342,000
Emergency Medical Services and Preparedness 475,800
Health Facility Licensing and Certification 72,900
Maternal and Child Health  
Primary Care  
Public Health and Health Care Preparedness  
Nurse Home Visiting Pay-for-Success Program  

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

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

Under Section 63J-1-603 of the Utah Code Item 186 of Chapter 407, Laws of Utah 2019, the Legislature intends up to $300,000 General Fund provided for the Department of Health's Family Health and Preparedness line item shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to building costs for Roads to
ITEM 5  To Department of Health - Medicaid and Health Financing

Schedule of Programs:

- Authorization and Community Based Services
  657,300
- Contracts
  300,300
- Coverage and Reimbursement Policy
  1,010,300
- Director's Office
  631,700
- Eligibility Policy
  466,200
- Financial Services
  3,342,100
- Managed Health Care
  2,990,800
- Medicaid Operations
  (9,003,500)
- Other Seeded Services
  579,800

Under Section 63J-1-603 of the Utah Code Item 62 of

Chapter 10, Laws of Utah 2019, the Legislature intends that up to $975,000 provided for the Department of Health's Medicaid and Health Financing line item shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to: (1) $500,000 for providing application level security and redundancy for core Medicaid applications and (2) $475,000 for compliance with unfunded mandates and the purchase of computer equipment and software.

ITEM 6  To Department of Health - Medicaid Services

Schedule of Programs:

- Accountable Care Organizations
  (23,565,700)
- Dental Services
  1,922,400
- Intermediate Care Facilities for the Intellectually Disabled
  14,800
- Medicaid Expansion
  10,922,000
- Medicare Part D Clawback Payments
  752,700
- Outpatient Hospital
  886,600
- Provider Reimbursement Information System for Medicaid
  4,069,800
- School Based Skills Development
  785,900

Under Section 63J-1-603 of the Utah Code Item 64 of
Chapter 10, Laws of Utah 2019, the Legislature intends up to $10,650,000 provided for the Department of Health's Medicaid Services line item shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to (1) $500,000 for providing application level security and redundancy for core Medicaid applications and (2) $10,150,000 for the redesign and replacement of the Medicaid Management Information System.

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

ITEM 7 To Department of Health - Primary Care Workforce Financial Assistance

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<th>Schedule of Programs:</th>
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<td>Primary Care Workforce Financial Assistance</td>
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ITEM 8 To Department of Health - Rural Physicians Loan Repayment Assistance

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<th>Schedule of Programs:</th>
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<td>Rural Physicians Loan Repayment Program</td>
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DEPARTMENT OF HUMAN SERVICES

ITEM 9 To Department of Human Services - Division of Aging and Adult Services

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<th>Schedule of Programs:</th>
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<tr>
<td>Adult Protective Services</td>
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<td>Aging Waiver Services</td>
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Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $300,000 of appropriations provided in Item 68, Chapter 10, Laws of Utah 2019 for the Department of Human Services - Division of Aging and Adult Services not lapse at the close of Fiscal Year 2020. The use of any 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).

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

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

ITEM 11 To Department of Human Services - Executive Director Operations

From Beginning Nonlapsing Balances 9,900

Schedule of Programs:

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

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

ITEM 12 To Department of Human Services - Office of Public Guardian

From Beginning Nonlapsing Balances 16,900

Schedule of Programs:
Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $50,000 of appropriations provided in Item 71, Chapter 10, Laws of Utah 2019 for the Department of Human Services - Office of Public Guardian not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; other equipment or supplies; and special projects or studies.

ITEM 13 To Department of Human Services - Division of Services for People with Disabilities

From Beginning Nonlapsing Balances 172,700

Schedule of Programs:

Acquired Brain Injury Waiver 850,000
Administration - DSPD 140,000
Community Supports Waiver (1,077,300)
Service Delivery 260,000

ITEM 14 To Department of Human Services - Division of Substance Abuse and Mental Health

From Beginning Nonlapsing Balances 1,271,500

Schedule of Programs:

Administration - DSAMH 269,800
Community Mental Health Services 925,800
Drug Courts (655,100)
Drug Offender Reform Act (DORA) (2,747,100)
Local Substance Abuse Services 3,948,500
Mental Health Centers (1,399,100)
State Hospital 85,900
State Substance Abuse Services 842,800

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $3,000,000 of appropriations provided in Item 74, Chapter 10, Laws of Utah 2019 for the Department of Human Services - Division of Substance Abuse and Mental Health not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; other charges and pass through expenditures; short-term projects and studies that
promote efficiency and service improvement; and appropriated
one-time projects.

**DEPARTMENT OF WORKFORCE SERVICES**

**ITEM 15** To Department of Workforce Services - Administration

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

**ITEM 16** To Department of Workforce Services - General Assistance

From Beginning Nonlapsing Balances 1,626,600

Schedule of Programs:

- **General Assistance** 1,626,600

**ITEM 17** To Department of Workforce Services - Housing and Community Development

From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time (88,500)
From General Fund Restricted - Youth Character Organization, One-Time (10,000)
From General Fund Restricted - Youth Development Organization, One-Time (10,000)
From Beginning Nonlapsing Balances 2,343,200

Schedule of Programs:

- **Community Development** 562,000
- **Community Development Administration** (622,300)
- **Community Services** (207,600)
- **Homeless Committee** 2,807,400
- **Housing Development** (367,900)
- **Weatherization Assistance** 63,100

Under Section 63J-1-603 of the Utah Code, the Legislature
intends that up to $300,000 of general fund appropriations
provided in Item 211 of Chapter 463 Laws of Utah 2018, for
the Department of Workforce Services' Housing and
Community Development Division line item, shall not lapse at
the close of Fiscal Year 2020. The use of any nonlapsing funds
is limited to one-time projects or programs which provide
health and wellness services for homeless individuals and
families.
Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $1,000,000 of general fund appropriations provided in Item 198 of Chapter 407 Laws of Utah 2019, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to weatherization assistance projects.

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

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

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

ITEM 18  To Department of Workforce Services - Operation Rio Grande
From Beginning Nonlapsing Balances 2,000,000
Schedule of Programs:
Operation Rio Grande

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $1,600,000 of appropriations provided in Item 66 of Chapter 397 Laws of Utah 2018, for the Department of Workforce Services' Operation Rio Grande line item, shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to law enforcement, adjudication, corrections, and providing and addressing services for homeless individuals and families.

ITEM 19 To Department of Workforce Services - Operations and Policy

From Beginning Nonlapsing Balances 1,193,200

Schedule of Programs:

Information Technology 1,106,700
Other Assistance 216,300
Utah Data Research Center 442,400
Workforce Development 534,500
Workforce Research and Analysis (1,106,700)

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $1,000,000 of Special Administrative Expense Account appropriations provided in Item 200 of Chapter 407 Laws of Utah 2019, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to programs that reinvest in the workforce and support employer initiatives, and one-time studies.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $450,000 of general fund appropriations provided in Item 200 of Chapter 407 Laws of Utah 2019, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to intergenerational poverty plan implementation.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $3,100,000 of general fund appropriations provided in Item 81 of Chapter 10 Laws of Utah 2019, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2020. The use
of any nonlapsing funds is limited to the purchase of
equipment and software, one-time studies, one-time projects,
and one-time training.

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

ITEM 20  To Department of Workforce Services - State Office of
Rehabilitation

From Beginning Nonlapsing Balances (410,300)
From Closing Nonlapsing Balances (782,400)

Schedule of Programs:

Deaf and Hard of Hearing (97,600)
Disability Determination (8,300)
Executive Director 82,300
Rehabilitation Services (1,169,100)

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

Under Section 63J-1-603 of the Utah Code, the Legislature
intends that up to $10,000 of dedicated credits revenue
appropriations provided in Item 83 of Chapter 10 Laws of Utah
2019, for the Department of Workforce Services' State Office
of Rehabilitation line item, shall not lapse at the close of Fiscal
Year 2020. The use of any nonlapsing funds is limited to the
purchase of items and devices for the low vision store.
Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to $500,000 of general fund appropriations provided in Item 201 of Chapter 407 Laws of Utah 2019, for the Department of Workforce Services' State Office of Rehabilitation line item, shall not lapse at the close of Fiscal Year 2020. The use of any nonlapsing funds is limited to the purchase of assistive technology devices and equipment.

ITEM 21 To Department of Workforce Services - Unemployment Insurance

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

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

DEPARTMENT OF HEALTH

ITEM 22 To Department of Health - Organ Donation Contribution Fund

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

ITEM 23 To Department of Health - Spinal Cord and Brain Injury Rehabilitation Fund

Rehabilitation Fund

From Dedicated Credits Revenue, One-Time 118,200
From Beginning Fund Balance 228,400
From Closing Fund Balance (396,600)
Schedule of Programs:
Spinal Cord and Brain Injury Rehabilitation Fund (50,000)

ITEM 24 To Department of Health - Traumatic Brain Injury Fund

From Beginning Fund Balance 339,500
From Closing Fund Balance (336,600)
Schedule of Programs:
ITEM 25  To Department of Human Services - Out and About Homebound

**Transportation Assistance Fund**

From Dedicated Credits Revenue, One-Time  (1,900)
From Interest Income, One-Time  (1,100)
From Beginning Fund Balance  (2,900)
From Closing Fund Balance  92,400

Schedule of Programs:

**Out and About Homebound Transportation Assistance Fund**

86,500

ITEM 26  To Department of Human Services - Utah State Developmental Center Long-Term Sustainability Fund

**Center Long-Term Sustainability Fund**

From Dedicated Credits Revenue, One-Time  (28,200)
From Interest Income, One-Time  7,900
From Beginning Fund Balance  (20,000)
From Closing Fund Balance  40,300

ITEM 27  To Department of Human Services - Utah State Developmental Center Miscellaneous Donation Fund

**Center Miscellaneous Donation Fund**

From Dedicated Credits Revenue, One-Time  (17,300)
From Interest Income, One-Time  5,600
From Beginning Fund Balance  8,100
From Closing Fund Balance  (8,100)

Schedule of Programs:

**Utah State Developmental Center Miscellaneous Donation Fund**

(11,700)

ITEM 28  To Department of Human Services - Utah State Developmental Center Workshop Fund

**Center Workshop Fund**

From Dedicated Credits Revenue, One-Time  (13,700)
From Beginning Fund Balance  (61,000)
From Closing Fund Balance  125,000

Schedule of Programs:

**Utah State Developmental Center Workshop Fund**

50,300

ITEM 29  To Department of Human Services - Utah State Hospital Unit Fund

From Dedicated Credits Revenue, One-Time  8,200
From Interest Income, One-Time  700
From Beginning Fund Balance  102,600
602 From Closing Fund Balance (102,600)
603 Schedule of Programs:
604 **Utah State Hospital Unit Fund** 8,900
605 **DEPARTMENT OF WORKFORCE SERVICES**
606 ITEM 30 To **Department of Workforce Services - Individuals with Visual Impairment Fund**
607 **Impact Fund**
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 **Department of Workforce Services - Navajo Revitalization Fund**
613 **Fund**
614 From Beginning Fund Balance 3,267,300
615 From Closing Fund Balance (5,573,500)
616 Schedule of Programs:
617 **Navajo Revitalization Fund** (2,306,200)
618 ITEM 32 To **Department of Workforce Services - Olene Walker Housing Loan Fund**
619 **Loan Fund**
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 **Olene Walker Housing Loan Fund** (3,894,800)
628 ITEM 33 To **Department of Workforce Services - Permanent Community Impact Bonus Fund**
629 **Impact Bonus Fund**
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 **Permanent Community Impact Bonus Fund** 2,400
635 ITEM 34 To **Department of Workforce Services - Permanent Community Impact Fund**
636 **Impact Fund**
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  **Permanent Community Impact Fund** 49,412,200
644  ITEM 35 To **Department of Workforce Services - Qualified Emergency**
645  **Food Agencies Fund**
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  **Emergency Food Agencies Fund** (115,000)
652  ITEM 36 To **Department of Workforce Services - Uintah Basin**
653  **Revitalization Fund**
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  **Uintah Basin Revitalization Fund** 630,500
661  ITEM 37 To **Department of Workforce Services - Utah Community Center for the Deaf Fund**
662  From Dedicated Credits Revenue, One-Time (2,000)
663  From Interest Income, One-Time 2,000
664  From Beginning Fund Balance (200)
665  From Closing Fund Balance 200
666  ITEM 38 To **Department of Workforce Services - Olene Walker Low Income Housing**
667  **Income Housing**
668  From General Fund, One-Time 2,242,900
669  From Federal Funds, One-Time 4,776,400
670  From Dedicated Credits Revenue, One-Time 24,800
671  From Interest Income, One-Time 2,345,500
672  From Beginning Fund Balance 153,188,100
673  From Closing Fund Balance (157,459,300)
674  Schedule of Programs:
675  **Olene Walker Low Income Housing** 5,118,400
676  Subsection 1(c). **Business-like Activities**. The Legislature has reviewed the following
proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

**DEPARTMENT OF HEALTH**

**ITEM 39** To Department of Health - Qualified Patient Enterprise Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue, One-Time</td>
<td></td>
<td>1,389,300</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td></td>
<td>4,180,500</td>
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<tr>
<td>From Closing Fund Balance</td>
<td></td>
<td>(3,102,100)</td>
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</table>

Schedule of Programs:

**Qualified Patient Enterprise Fund**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,467,700</td>
</tr>
</tbody>
</table>

**DEPARTMENT OF WORKFORCE SERVICES**

**ITEM 40** To Department of Workforce Services - Economic Revitalization and Investment Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Interest Income, One-Time</td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td></td>
<td>(100,000)</td>
</tr>
</tbody>
</table>

**ITEM 41** To Department of Workforce Services - State Small Business Credit Initiative Program Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Beginning Fund Balance</td>
<td></td>
<td>33,000</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td></td>
<td>(33,000)</td>
</tr>
</tbody>
</table>

**ITEM 42** To Department of Workforce Services - Unemployment Compensation Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds, One-Time</td>
<td></td>
<td>(1,120,000)</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue, One-Time</td>
<td></td>
<td>(363,600)</td>
</tr>
<tr>
<td>From Restricted Revenue, One-Time</td>
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<td>363,600</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td></td>
<td>3,221,100</td>
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<tr>
<td>From Closing Fund Balance</td>
<td></td>
<td>(18,589,000)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

**Unemployment Compensation Fund**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(16,487,900)</td>
<td></td>
</tr>
</tbody>
</table>

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

**ITEM 43** To Ambulance Service Provider Assessment Expendable Revenue Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Beginning Fund Balance</td>
<td></td>
<td>250,600</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td></td>
<td>(250,600)</td>
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</tbody>
</table>
ITEM 44  To Hospital Provider Assessment Fund
From Beginning Fund Balance (839,300)
From Closing Fund Balance 839,300

ITEM 45  To Medicaid Expansion Fund
From General Fund, One-Time (31,000,000)
From Beginning Fund Balance 61,942,900
From Closing Fund Balance (62,722,000)
Schedule of Programs:
Medicaid Expansion Fund (31,779,100)

ITEM 46  To Nursing Care Facilities Provider Assessment Fund
From Dedicated Credits Revenue, One-Time 2,707,700
Schedule of Programs:
Nursing Care Facilities Provider Assessment Fund 2,707,700

ITEM 47  To General Fund Restricted - Homeless Account
From Closing Fund Balance (714,600)
Schedule of Programs:
General Fund Restricted - Pamela Atkinson Homeless Account (714,600)

ITEM 48  To General Fund Restricted - Homeless to Housing Reform Account
From Revenue Transfers, One-Time (11,350,000)
Schedule of Programs:
General Fund Restricted - Homeless to Housing Reform Restricted Account (11,350,000)

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

ITEM 49  To Department of Human Services - Human Services Client Trust Fund
From Interest Income, One-Time 24,100
From Trust and Agency Funds, One-Time (152,700)
From Beginning Fund Balance 129,600
From Closing Fund Balance (129,600)
Schedule of Programs:
Human Services Client Trust Fund (128,600)

ITEM 50  To Department of Human Services - Human Services ORS Support Collections
From Trust and Agency Funds, One-Time 496,000
Schedule of Programs:

**Human Services ORS Support Collections** 496,000

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

- From Interest Income, One-Time (3,700)
- From Beginning Fund Balance (150,100)
- From Closing Fund Balance 150,100

Schedule of Programs:

**Maurice N. Warshaw Trust Fund** (3,700)

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

- From Interest Income, One-Time 300
- From Trust and Agency Funds, One-Time 207,600
- From Beginning Fund Balance 1,300
- From Closing Fund Balance (18,200)

Schedule of Programs:

**Utah State Developmental Center Patient Account** 191,000

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

- From Trust and Agency Funds, One-Time 648,500
- From Beginning Fund Balance 68,900
- From Closing Fund Balance (68,900)

Schedule of Programs:

**Utah State Hospital Patient Trust Fund** 648,500

**DEPARTMENT OF WORKFORCE SERVICES**

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

- From Beginning Fund Balance 46,900
- From Closing Fund Balance (82,900)

Schedule of Programs:

**Individuals with Visual Disabilities Vendor Fund** (36,000)

Section 2. **FY 2021 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

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

**DEPARTMENT OF HEALTH**
ITEM 55  To Department of Health - Children's Health Insurance Program

From General Fund  18,225,700
From Federal Funds  119,027,900
From Dedicated Credits Revenue  2,176,500
From Expendable Receipts - Rebates  5,301,900
From General Fund Restricted - Tobacco Settlement Account  10,452,900
From Beginning Nonlapsing Balances  735,900
From Closing Nonlapsing Balances  (735,900)

Schedule of Programs:
Children's Health Insurance Program  155,184,900

The Legislature intends that the Department of Health
report on the following performance measures for the
Children's Health Insurance Program line item, whose mission
is to "Provide access to quality, cost-effective health care for
eligible Utahans:" (1) percent of children less than 15 months
old that received at least six or more well-child visits (Target =
70% or more), (2) Children (3-17 years of age) who had an
outpatient visit with a primary care practitioner or
obstetrics/gynecologist and who had evidence of Body Mass
Index percentile documentation (Target = 70% or more), and
(3) percent of adolescents who received one meningococcal
vaccine and one TDAP (tetanus, diphtheria, and pertussis)
between the members 10th and 13th birthdays (Target = 80%)
by October 1, 2020 to the Social Services Appropriations
Subcommittee.

ITEM 56  To Department of Health - Disease Control and Prevention

From General Fund  17,209,400
From Federal Funds  43,881,800
From Dedicated Credits Revenue  10,256,500
From Expendable Receipts  872,400
From Expendable Receipts - Rebates  5,400,000
From General Fund Restricted - Cancer Research Account  20,000
From General Fund Restricted - Children with Cancer Support Restricted Account  10,500
From General Fund Restricted - Children with Heart Disease Support Restr Acct  10,500
From General Fund Restricted - Cigarette Tax Restricted Account  3,159,700
From Department of Public Safety Restricted Account  105,900
From Gen. Fund Rest. - State Lab Drug Testing Account       730,500
From General Fund Restricted - Tobacco Settlement Account    3,847,100
From Revenue Transfers                                          1,745,400

Schedule of Programs:

Clinical and Environmental Lab Certification Programs           698,900
Epidemiology                                                  27,874,200
General Administration                                          2,736,200
Health Promotion                                               34,789,800
Utah Public Health Laboratory                               13,707,700
Office of the Medical Examiner                               7,442,900

The Legislature intends that the Department of Health report on the following performance measures for the Disease Control and Prevention line item, whose mission is to "prevent chronic disease and injury, rapidly detect and investigate communicable diseases and environmental health hazards, provide prevention-focused education, and institute control measures to reduce and prevent the impact of disease.": (1) gonorrhea cases per 100,000 population (Target = 89 people or less), (2) percentage of adults who are current smokers (Target = 7.5% or less), and (3) percentage of toxicology cases completed within 20 day goal (Target = 95%) by October 1, 2020 to the Social Services Appropriations Subcommittee.

To Department of Health - Family Health and Preparedness

From General Fund                                            24,505,200
From Federal Funds                                           73,525,900
From Dedicated Credits Revenue                              5,585,600
From Expendable Receipts - Rebates                          8,900,000
From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account     291,600
From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.       106,600
From General Fund Restricted - Home Visiting Restricted Account      2,000
From Revenue Transfers                                      7,119,500
From Beginning Nonlapsing Balances                          1,949,200
From Closing Nonlapsing Balances                            (1,767,400)

Schedule of Programs:

Children with Special Health Care Needs                       31,597,700
Director's Office                                               3,595,800
Emergency Medical Services and Preparedness                  4,019,900
Health Facility Licensing and Certification                  8,628,600
Maternal and Child Health 58,667,400
Primary Care 4,358,400
Public Health and Health Care Preparedness 9,350,400

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

ITEM 58  To Department of Health - Local Health Departments
From General Fund 2,137,500

Schedule of Programs:

Local Health Department Funding 2,137,500

The Legislature intends that the Department of Health report on the following performance measures for the Local Health Departments line item, whose mission is to "To prevent sickness and death from infectious diseases and environmental hazards; to monitor diseases to reduce spread; and to monitor and respond to potential bioterrorism threats or events, communicable disease outbreaks, epidemics and other unusual occurrences of illness.": (1) number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer, conducts an annual performance review for the local health officer, and reports to county commissioners on health issues (Target = 13 or 100%), (2) number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis (Target = 13 or 100%), (3) number of local health
departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act (Target = 13 or 100%), (4) achieve and maintain an effective coverage rate for universally recommended vaccinations among young children up to 35 months of age (Target = 90%), (5) reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years (Target = 73 or less for infants and 322 cases or less for youth), and (6) local health departments will increase the number of health and safety related school buildings and premises inspections by 10% (from 80% to 90%) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 59
To Department of Health - Medicaid and Health Financing
From General Fund 5,091,900
From Federal Funds 96,237,200
From Dedicated Credits Revenue (349,700)
From Expendable Receipts 12,842,800
From Medicaid Expansion Fund 2,097,300
From Nursing Care Facilities Provider Assessment Fund 1,126,600
From Revenue Transfers 30,890,500

Schedule of Programs:

Authorization and Community Based Services 4,271,900
Contracts 1,484,300
Coverage and Reimbursement Policy 3,808,300
Department of Workforce Services' Seeded Services 48,254,100
Director's Office 3,061,900
Eligibility Policy 3,177,600
Financial Services 27,322,600
Managed Health Care 8,205,100
Medicaid Operations 5,474,700
Other Seeded Services 42,876,100

The Legislature intends that the Department of Health report on the following performance measures for the Medicaid and Health Financing line item, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) average decision time on pharmacy prior authorizations (Target = 24 hours or less), (2) percent of clean
claims adjudicated within 30 days of submission (Target = 98%), and (3) total count of Medicaid and Children's Health Insurance Program clients educated on proper benefit use and plan selection (Target = 125,000 or more) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 60  To Department of Health - Medicaid Sanctions

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

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

ITEM 61  To Department of Health - Medicaid Services

From General Fund  492,323,300
From Federal Funds  2,969,506,200
From Dedicated Credits Revenue  13,715,300
From Expendable Receipts  124,740,900
From Expendable Receipts - Rebates  146,426,000
From Ambulance Service Provider Assess Exp Rev Fund  3,217,400
From Hospital Provider Assessment Fund  56,045,500
From Medicaid Expansion Fund  111,773,500
From Nursing Care Facilities Provider Assessment Fund  36,098,500
From Revenue Transfers  133,615,600
From Pass-through  1,800,000

Schedule of Programs:

Accountable Care Organizations  1,112,409,500
Dental Services  87,734,700
Expenditure Offsets from Collections  (27,469,500)
Home and Community Based Waivers  378,684,800
Home Health and Hospice  23,963,400
Inpatient Hospital  244,240,200
Intermediate Care Facilities for the Intellectually Disabled  80,380,400
Medicaid Expansion  1,139,263,400
Medical Transportation  26,020,400
Medicare Buy-In  64,035,500
Medicare Part D Clawback Payments  43,512,400
The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Services line item, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or obstetrics/gynecologist and who had evidence of Body Mass Index percentile documentation (Target = 70%), (2) the percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled, (Target = 65%), and (3) annual state general funds saved through preferred drug list (Target = 16,000,000) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 62 To Department of Health - Primary Care Workforce Financial Assistance

The Legislature intends that the Department of Health report on the following performance measures for the Primary Care Workforce Financial Assistance line item, whose mission is to "As the lead state primary care organization, our mission is to elevate the quality of health care through assistance and coordination of health care interests, resources and activities which promote and increase quality healthcare for rural and underserved populations.": (1) percentage of available funding awarded (Target = 100%), (2) total individuals served (Target = 20,000), (3) total uninsured individuals served (Target = 5,000), and (4) total underserved individuals served (Target = 212,100).
ITEM 63  To Department of Health - Rural Physicians Loan Repayment Assistance

From General Fund 309,300
From Beginning Nonlapsing Balances 155,200

Schedule of Programs:

Rural Physicians Loan Repayment Program 464,500

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

ITEM 64  To Department of Health - Vaccine Commodities

From Federal Funds 27,277,100

Schedule of Programs:

Vaccine Commodities 27,277,100

The Legislature intends that the Department of Health report on the following performance measures for the Vaccine Commodities line item, "The mission of the Utah Department of Health Immunization Program is to improve the health of Utah's citizens through vaccinations to reduce illness, disability, and death from vaccine-preventable infections. We seek to promote a healthy lifestyle that emphasizes immunizations across the lifespan by partnering with the 13 local health departments throughout the state and other community partners. From providing educational materials for the general public and healthcare providers to assessing clinic immunization records to collecting immunization data through online reporting systems, the Utah Immunization Program
recognizes the importance of immunizations as part of a well-balanced healthcare approach.": (1) ensure that Utah children, adolescents and adults can receive vaccine in accordance with state and federal guidelines (Target = done), (2) validate that Vaccines for Children-enrolled providers comply with Vaccines for Children program requirements as defined by Centers for Disease Control Operations Guide (Target = 100%), and (3) continue to improve and sustain immunization coverage levels among children, adolescents and adults (Target = done) by October 1, 2020 to the Social Services Appropriations Subcommittee.

DEPARTMENT OF HUMAN SERVICES

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

<table>
<thead>
<tr>
<th>To Destination</th>
<th>Program Description</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>Administration - DAAS</td>
<td>1,650,500</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>Adult Protective Services</td>
<td>3,423,200</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>Aging Alternatives</td>
<td>4,312,200</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>Aging Waiver Services</td>
<td>1,219,800</td>
</tr>
<tr>
<td>Local Government Grants - Formula Funds</td>
<td></td>
<td>15,143,500</td>
</tr>
<tr>
<td>Non-Formula Funds</td>
<td></td>
<td>1,186,800</td>
</tr>
</tbody>
</table>

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

ITEM 66  To Department of Human Services - Division of Child and Family Services
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   Administration - DCFS 4,621,500
1109   Adoption Assistance 19,289,900
1110   Child Welfare Management Information System 6,968,100
1111   Children's Account 340,000
1112   Domestic Violence 6,761,700
1113   Facility-Based Services 4,427,700
1114   In-Home Services 1,248,900
1115   Minor Grants 5,049,500
1116   Out-of-Home Care 34,937,100
1117   Selected Programs 4,552,900
1118   Service Delivery 87,872,000
1119   Special Needs 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.
ITEM 67 To Department of Human Services - Office of Recovery Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>14,296,600</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>26,260,300</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>8,146,700</td>
</tr>
<tr>
<td>From Medicaid Expansion Fund</td>
<td>50,000</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>3,110,200</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- Administration - ORS                    | 1,231,600  |
- Attorney General Contract                | 4,560,700  |
- Child Support Services                   | 25,962,200 |
- Children in Care Collections             | 843,100    |
- Electronic Technology                    | 13,384,300 |
- Financial Services                       | 2,594,400  |
- Medical Collections                      | 3,287,500  |

The Legislature intends that the Department of Human Services report on the following performance measures for the Office of Recovery Services (ORS) line item, whose mission is "To serve children and families by promoting independence by providing services on behalf of children and families in obtaining financial and medical support, through locating parents, establishing paternity and support obligations, and enforcing those obligations when necessary":

1. Statewide Paternity Establishment Percentage (PEP Score) (Target = 90%),
2. Child Support Services Collections (Target = $225 million),
3. Ratio: ORS Collections to Cost (Target = > $5.65 to $1) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 68 To Department of Human Services - Division of Services for People with Disabilities

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>127,570,700</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>1,549,600</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>1,831,000</td>
</tr>
<tr>
<td>From Expendable Receipts</td>
<td>975,000</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>288,080,300</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- Acquired Brain Injury Waiver             | 7,766,200  |
- Administration - DSPD                    | 5,504,300  |
- Community Supports Waiver                | 350,975,900|
Under Subsection 62A-5-102(7)(a) of the Utah Code, the Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2021 beginning nonlapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family Services and Juvenile Justice Services, individuals court ordered into DSPD services, to provide increases to providers for direct care staff salaries, and for facility repairs, maintenance, and improvements. The Legislature further intends DSPD report to the Office of Legislative Fiscal Analyst by October 15, 2021 on the use of these nonlapsing funds.

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

ITEM 69  To Department of Human Services - Division of Substance Abuse and Mental Health

From General Fund 125,366,200
From Federal Funds 36,719,000
From Dedicated Credits Revenue 3,510,300
From Expendable Receipts 183,900
From General Fund Restricted - Survivors of Suicide Loss Account 40,000
From General Fund Restricted - Psychiatric Consultation Program Account
From General Fund Restricted - Intoxicated Driver Rehabilitation Account 1,500,000
From General Fund Restricted - Tobacco Settlement Account 1,121,200
From Revenue Transfers 19,433,800

Schedule of Programs:

Administration - DSAMH 3,758,500
Community Mental Health Services 21,551,800
Driving Under the Influence (DUI) Fines 1,500,000
Drug Courts 3,977,700
Local Substance Abuse Services 26,911,600
Mental Health Centers 39,280,800
Residential Mental Health Services 221,900
State Hospital 74,278,500
State Substance Abuse Services 16,668,600

The Legislature intends that the Department of Human Services report on the following performance measures for the Substance Abuse and Mental Health line item, whose mission is "To promote hope, health and healing, by reducing the impact of substance abuse and mental illness to Utah citizens, families and communities": (1) Local Substance Abuse Services - Successful completion rate (Target = 60%), (2) Mental Health Centers - Adult Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 84%), and (3) Mental Health Centers - Youth Outcomes Questionnaire - Percent of clients stable, improved, or in recovery while in current treatment (Target = 84%) by October 1, 2020 to the Social Services Appropriations Subcommittee.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 70 To Department of Workforce Services - Community Development

Capital Budget

From Permanent Community Impact Loan Fund 93,060,000
Schedule of Programs:
Community Impact Board 93,060,000

ITEM 71 To Department of Workforce Services - General Assistance

From General Fund 4,752,200
The Legislature intends that the Department of Workforce Services report on the following performance measures for the General Assistance line item, whose mission is to "provide temporary financial assistance to disabled adults without dependent children to support basic living needs as they seek longer term financial benefits through SSI/SSDI or employment": (1) positive closure rate (SSI achievement or closed with earnings) (Target = 58%), (2) General Assistance average monthly customers served (Target = 730), and (3) internal review compliance accuracy (Target = 90%) by October 1, 2020 to the Social Services Appropriations Subcommittee.
HEAT
Homeless Committee
Housing Development
Weatherization Assistance

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item, whose mission is to "actively partner with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": (1) utilities assistance for low-income households - number of eligible households assisted with home energy costs (Target = 28,000 households), (2) Weatherization Assistance - number of low-income households assisted by installing permanent energy conservation measures in their homes (Target = 530 homes), and (3) Homelessness Programs - reduce the average length of stay in Emergency Shelters (Target 10%) by October 1, 2020
to the Social Services Appropriations Subcommittee.

ITEM 73 To Department of Workforce Services - Nutrition Assistance - SNAP

From Federal Funds 270,000,000

Schedule of Programs:

Nutrition Assistance - SNAP 270,000,000

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Nutrition Assistance line item, whose mission is to "provide accurate and timely Supplemental Nutrition Assistance Program (SNAP) benefits to eligible low-income individuals and families": (1) Federal SNAP Quality Control Accuracy - Actives (Target= 97%), (2) Food Stamps - Certification Timeliness (Target = 95%), and (3) Food Stamps - Certification Days to Decision (Target = 12 days) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 74 To Department of Workforce Services - Operations and Policy

From General Fund 57,691,500
From Federal Funds 242,552,800
From Dedicated Credits Revenue 1,400,800
<table>
<thead>
<tr>
<th>Line</th>
<th>Funding Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1324</td>
<td>From Expendable Receipts</td>
<td>$1,100,000</td>
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<tr>
<td>1325</td>
<td>From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct</td>
<td>$38,000</td>
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<tr>
<td>1326</td>
<td>From Housing Opportunities for Low Income Households</td>
<td>$2,000</td>
</tr>
<tr>
<td>1327</td>
<td>From Medicaid Expansion Fund</td>
<td>$3,267,200</td>
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<tr>
<td>1328</td>
<td>From Navajo Revitalization Fund</td>
<td>$3,500</td>
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<tr>
<td>1329</td>
<td>From Olene Walker Housing Loan Fund</td>
<td>$2,000</td>
</tr>
<tr>
<td>1330</td>
<td>From OWHT-Fed Home</td>
<td>$2,000</td>
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<tr>
<td>1331</td>
<td>From OWHT-Fed Home Income</td>
<td>$13,500</td>
</tr>
<tr>
<td>1332</td>
<td>From OWHTF-Low Income Housing</td>
<td>$2,000</td>
</tr>
<tr>
<td>1333</td>
<td>From General Fund Restricted - School Readiness Account</td>
<td>$5,971,400</td>
</tr>
<tr>
<td>1334</td>
<td>From Revenue Transfers</td>
<td>$39,936,400</td>
</tr>
<tr>
<td>1335</td>
<td>From Uintah Basin Revitalization Fund</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- Child Care Assistance: $62,000,000
- Eligibility Services: $63,539,100
- Facilities and Pass-Through: $7,844,300
- Information Technology: $39,890,200
- Nutrition Assistance: $96,000
- Other Assistance: $294,600
- Refugee Assistance: $7,400,000
- Temporary Assistance for Needy Families: $70,088,100
- Trade Adjustment Act Assistance: $1,500,000
- Utah Data Research Center: $1,392,500
- Workforce Development: $90,952,500
- Workforce Investment Act Assistance: $4,530,000
- Workforce Research and Analysis: $2,722,800

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Operations and Policy line item, whose mission is to "meet the needs of our customers with responsive, respectful and accurate service":

1. Labor exchange - total job placements (Target = 30,000 placements per calendar quarter),
2. TANF recipients - positive closure rate (Target = 72% per calendar month),
3. Eligibility Services - internal review compliance accuracy (Target = 95%), and
4. Utah Data Research Center-
provision of statutory reports related to the center's research
priorities for the year, research completed the previous year,
and ongoing research priority list by October 1, 2020 to the
Social Services Appropriations Subcommittee.

ITEM 75 To Department of Workforce Services - Special Service Districts
From General Fund Restricted - Mineral Lease 3,841,400
Schedule of Programs:
   Special Service Districts 3,841,400
   The Legislature intends that the Department of Workforce
   Services report on the following performance measure for the
   Special Service Districts line item, whose mission is to
   "aligned with the Housing and Community Development
   Division, which actively partners with other state agencies,
   local government, nonprofits, and the private sector to build
   local capacity, fund services and infrastructure, and to leverage
   federal and state resources for critical programs": the total pass
   through of funds to qualifying special service districts in
   counties of the 5th, 6th, and 7th class (that this is completed
   quarterly) by October 1, 2020 to the Social Services
   Appropriations Subcommittee.

ITEM 76 To Department of Workforce Services - State Office of
Rehabilitation
From General Fund 21,936,300
From Federal Funds 58,073,800
From Dedicated Credits Revenue 543,500
From Expendable Receipts 401,100
From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct 500
From Housing Opportunities for Low Income Households 1,000
From Navajo Revitalization Fund 500
From Olene Walker Housing Loan Fund 1,000
From OWHT-Fed Home 1,000
From OWHT-Fed Home Income 500
From OWHTF-Low Income Housing 1,000
From OWHT-Low Income Housing-PI 500
From Permanent Community Impact Loan Fund 1,300
From Qualified Emergency Food Agencies Fund 500
From Revenue Transfers 34,300
From Uintah Basin Revitalization Fund 500
From Beginning Nonlapsing Balances 7,000,000
From Closing Nonlapsing Balances (7,000,000)

Schedule of Programs:

Aspire Grant 7,793,000
Blind and Visually Impaired 3,795,600
Deaf and Hard of Hearing 3,112,100
Disability Determination 15,780,500
Executive Director 1,047,000
Rehabilitation Services 49,469,100

The Legislature intends that the Department of Workforce Services report on the following performance measures for its Utah State Office of Rehabilitation line item, whose mission is to "empower clients and provide high quality services that promote independence and self-fulfillment through its programs": (1) Vocational Rehabilitation - Percentage of all VR clients receiving services who are eligible or potentially eligible youth (ages 14-24) (Target >=39.8%), (2) Vocational Rehabilitation - maintain or increase a successful rehabilitation closure rate (Target = 55%), and (3) Deaf and Hard of Hearing - Increase in the number of individuals served by DSDHH programs (Target = 8,000) by October 1, 2020 to the Social Services Appropriations Subcommittee.

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

**DEPARTMENT OF HEALTH**

**ITEM 77** To Department of Health - Organ Donation Contribution Fund

| From Dedicated Credits Revenue | 112,300 |
| From Interest Income | 6,500 |
| From Beginning Fund Balance | 106,000 |
| From Closing Fund Balance | (34,800) |

Schedule of Programs:

Organ Donation Contribution Fund 190,000

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

- increase Division of Motor Vehicles/Drivers License Division donations from a base of $90,000 (Target = 3%),
- increase donor registrants from a base of 1.5 million (Target = 2%), and
- increase donor awareness education by obtaining one new audience (Target = 1) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 78 To Department of Health - Spinal Cord and Brain Injury Rehabilitation Fund

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>352,500</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>714,600</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td>(767,100)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Spinal Cord and Brain Injury Rehabilitation Fund

The Legislature intends that the Department of Health report on the following performance measures for the Spinal Cord and Brain Injury Rehabilitation Fund, whose mission is to "The Violence and Injury Prevention Program is a trusted and comprehensive resource for data related to violence and injury. Through education, this information helps promote partnerships and programs to prevent injuries and improve public health.":

1. number of clients that received an intake assessment (Target = 101),
2. number of physical, speech or occupational therapy services provided (Target = 1,900), and
3. percent of clients that returned to work and/or school (Target = 50%) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 79 To Department of Health - Traumatic Brain Injury Fund

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>200,000</td>
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<tr>
<td>From Beginning Fund Balance</td>
<td>766,700</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td>(600,500)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Traumatic Brain Injury Fund

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.

DEPARTMENT OF HUMAN SERVICES

ITEM 80 To Department of Human Services - Out and About Homebound
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)

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

ITEM 81 To Department of Human Services - Utah State Developmental
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)

The Legislature intends that the Department of Human
Services report on the following performance measure for the
State Developmental Center Long-Term Sustainability Fund:
Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 82 To Department of Human Services - Utah State Developmental Center Miscellaneous Donation Fund

From Dedicated Credits Revenue 102,700
From Interest Income 15,600
From Beginning Fund Balance 588,800
From Closing Fund Balance (588,800)

Schedule of Programs:

Utah State Developmental Center Miscellaneous Donation Fund 118,300

The Legislature intends that the Department of Human Services report on the following performance measure for the Utah State Developmental Center Miscellaneous Donation Fund:

Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 83 To Department of Human Services - Utah State Developmental Center Workshop Fund

From Dedicated Credits Revenue 123,300
From Beginning Fund Balance 19,200
From Closing Fund Balance (19,200)

Schedule of Programs:

Utah State Developmental Center Workshop Fund 123,300

The Legislature intends that the Department of Human Services report on the following performance measure for the Utah State Developmental Center Workshop Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 84 To Department of Human Services - Utah State Hospital Unit Fund

From Dedicated Credits Revenue 63,200
From Interest Income 4,000
From Beginning Fund Balance 277,500
Schedule of Programs:

**Utah State Hospital Unit Fund**

The Legislature intends that the Department of Human Services report on the following performance measure for the State Hospital Unit Fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 1, 2020 to the Social Services Appropriations Subcommittee.

**Department of Workforce Services**

**ITEM 85** To Department of Workforce Services - Individuals with Visual Impairment Fund

Schedule of Programs:

**Individuals with Visual Impairment Fund**

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Individuals with Visual Impairment Fund, whose mission is to "assist blind and visually impaired individuals in achieving their highest level of independence, participation in society and employment consistent with individual interests, values, preferences and abilities": (1) the total of funds expended compiled by category of use, (2) the year end fund balance, and (3) the yearly results/profit from the investment of the fund by October 1, 2020 to the Social Services Appropriations Subcommittee.

**ITEM 86** To Department of Workforce Services - Intermountain Weatherization Training Fund

Schedule of Programs:

**Intermountain Weatherization Training Fund**

The Legislature intends that the Department of Workforce Services report on the following performance measures for the
Intermountain Weatherization Training Fund, whose mission is "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": number of individuals trained each year (Target => 6) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 87 To Department of Workforce Services - Navajo Revitalization Fund

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

Schedule of Programs:

Navajo Revitalization Fund 1,600,000

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

ITEM 88 To Department of Workforce Services - Permanent Community Impact Bonus Fund

From Interest Income                       8,032,100
From Restricted Revenue                       (30,000)
From Gen. Fund Rest. - Land Exchange Distribution Account                       100
From General Fund Restricted - Mineral Bonus 2,581,700
From Beginning Fund Balance                       403,968,000
From Closing Fund Balance (414,516,900)
Schedule of Programs:

**Permanent Community Impact Bonus Fund**
- From Dedicated Credits Revenue: $1,000,000
- From Interest Income: $4,275,000
- From Restricted Revenue: $200,000
- From General Fund Restricted - Mineral Lease: $33,713,000
- From Gen. Fund Rest. - Land Exchange Distribution Account: $22,900
- From Beginning Fund Balance: $239,091,300

**Emergency Food Agencies Fund**
- From Restricted Revenue: $540,000
- From Revenue Transfers: $375,000
- From Beginning Fund Balance: $31,000

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": (1) new receipts invested in communities annually (Target = 100%), (2) The Community Impact Board funds the Regional Planning Program and community development specialists, who provide technical assistance, prepare tools, guides, and resources to ensure communities meet compliance with land use planning regulations (Target = 24 communities assisted), and (3) Maintain a minimum ratio of loan-to-grant funding for CIB projects (Target: At least 45% of loans to 55% grants) by October 1, 2020 to the Social Services Appropriations Subcommittee.
The Legislature intends that the Department of Workforce Services report on the following performance measures for the Qualified Emergency Food Agencies Fund, whose mission is "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": (1) The number of households served by QEFAF agencies (Target: 50,000) and (2) Percent of QEFAF program funds obligated to QEFAF agencies (Target: 100% of funds obligated) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 91  To Department of Workforce Services - Uintah Basin Revitalization Fund

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

Schedule of Programs:

Uintah Basin Revitalization Fund

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

ITEM 92  To Department of Workforce Services - Utah Community Center for the Deaf Fund

- From Dedicated Credits Revenue                       5,000
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 Services report on the following performance measures for the Utah Community Center for the Deaf Fund, whose mission is to "provide services in support of creating a safe place, with full communication where every Deaf, Hard of Hearing and Deafblind person is embraced by their community and supported to grow to their full potential": (1) the total of funds expended compiled by category of use, (2) the year end Fund balance, and (3) the yearly results/profit from the investment of the fund by October 1, 2020 to the Social Services Appropriations Subcommittee.
1720 ITEM 93 To **Department of Workforce Services - Olene Walker Low Income Housing**
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 Services report on the following performance measures for the Olene Walker Housing Loan Fund, whose mission is to "aligned with the Housing and Community Development Division, which actively partners with other state agencies, local government, nonprofits, and the private sector to build local capacity, fund services and infrastructure, and to leverage federal and state resources for critical programs": (1) housing units preserved or created (Target = 882), (2) construction jobs preserved or created (Target = 2,293), and (3) leveraging of
other funds in each project to Olene Walker Housing Loan Fund monies (Target = 15:1) by October 1, 2020 to the Social Services Appropriations Subcommittee.

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

**DEPARTMENT OF HEALTH**

**ITEM 94**  To **Department of Health - Qualified Patient Enterprise Fund**

<table>
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<td>From Dedicated Credits Revenue</td>
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<tr>
<td>From Revenue Transfers</td>
<td>(1,500,000)</td>
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<tr>
<td>From Beginning Fund Balance</td>
<td>3,102,100</td>
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<tr>
<td>From Closing Fund Balance</td>
<td>(2,474,100)</td>
</tr>
</tbody>
</table>

**Schedule of Programs:**

**Qualified Patient Enterprise Fund** 1,315,000

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

**DEPARTMENT OF WORKFORCE SERVICES**

**ITEM 95**  To **Department of Workforce Services - Economic Revitalization and Investment Fund**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Interest Income</td>
<td>100,000</td>
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<tr>
<td>From Beginning Fund Balance</td>
<td>2,161,000</td>
</tr>
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</table>
ITEM 96  To Department of Workforce Services - State Small Business Credit Initiative Program Fund

From Closing Fund Balance  (2,261,000)

From Interest Income  70,000
From Beginning Fund Balance  4,070,900
From Closing Fund Balance  (4,140,900)

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

- Minimize loan losses (Target < 3%) by October 1, 2020 to the Social Services Appropriations Subcommittee.

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

ITEM 97  To Ambulance Service Provider Assessment Expendable Revenue Fund

From Dedicated Credits Revenue  3,217,400
From Beginning Fund Balance  250,600
From Closing Fund Balance  (250,600)

Schedule of Programs:

- Ambulance Service Provider Assessment Expendable Revenue Fund  3,217,400

The Legislature intends that the Department of Health report on the following performance measures for the Ambulance Service Provider Assessment Fund, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of providers invoiced (Target = 100%), (2) percentage of providers who have paid by the due date (Target => 80%), and (3) percentage of providers who have paid within 30 days after the due date (Target => 90%) by October 1, 2020 to the Social Services Appropriations Subcommittee.
ITEM 98  To Hospital Provider Assessment Fund
From Dedicated Credits Revenue 56,045,500
From Beginning Fund Balance 4,038,600
From Closing Fund Balance (4,038,600)
Schedule of Programs:
Hospital Provider Assessment Expendable Special Revenue Fund 56,045,500

The Legislature intends that the Department of Health report on the following performance measures for the Hospital Provider Assessment Expendable Revenue Fund, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of hospitals invoiced (Target = 100%), (2) percentage of hospitals who have paid by the due date (Target => 85%), and (3) percentage of hospitals who have paid within 30 days after the due date (Target => 97%) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 99  To Medicaid Expansion Fund
From Dedicated Credits Revenue 119,600,000
From Expendable Receipts 298,000
From Beginning Fund Balance 62,722,000
From Closing Fund Balance (61,934,100)
Schedule of Programs:
Medicaid Expansion Fund 120,685,900

The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Expansion Fund, whose mission is to "Provide access to quality, cost-effective health care for eligible Utahans.": (1) percentage of hospitals invoiced (Target = 100%), (2) percentage of hospitals who have paid by the due date (Target => 85%), and (3) percentage of hospitals who have paid within 30 days after the due date (Target => 97%) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 100  To Nursing Care Facilities Provider Assessment Fund
From Dedicated Credits Revenue 37,225,100
Schedule of Programs:
Nursing Care Facilities Provider Assessment Fund 37,225,100

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

ITEM 101 To General Fund Restricted - Children's Hearing Aid Program Account
From General Fund 291,600
Schedule of Programs:
General Fund Restricted - Children's Hearing Aid Account 291,600

ITEM 102 To Psychiatric Consultation Program Account
From General Fund 275,000
Schedule of Programs:
Psychiatric Consultation Program Account 275,000

ITEM 103 To Survivors of Suicide Loss Account
From General Fund 40,000
Schedule of Programs:
Survivors of Suicide Loss Account 40,000

ITEM 104 To General Fund Restricted - Homeless Account
From General Fund 1,817,400
From Beginning Fund Balance 714,600
From Closing Fund Balance (636,300)
Schedule of Programs:
General Fund Restricted - Pamela Atkinson Homeless Account 1,895,700

ITEM 105 To General Fund Restricted - Homeless to Housing Reform Account
From General Fund 11,350,000
From Revenue Transfers (11,350,000)

ITEM 106 To General Fund Restricted - School Readiness Account
From General Fund 3,000,000
Schedule of Programs:
General Fund Restricted - School Readiness Account 3,000,000

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

DEPARTMENT OF HUMAN SERVICES

ITEM 107 To Department of Human Services - Human Services ORS Support Collections

From Trust and Agency Funds 212,842,300

Schedule of Programs:

Human Services ORS Support Collections 212,842,300

The Legislature intends that the Department of Human Services report on the following performance measure for the Human Services Office of Recovery Services (ORS) Support Collections fund: Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1) by October 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 108 To Department of Human Services - Maurice N. Warshaw Trust Fund

From Trust and Agency Funds 1,915,300

From Beginning Fund Balance 616,300

From Closing Fund Balance (616,300)

Schedule of Programs:

Maurice N. Warshaw Trust Fund 4,300

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

ITEM 109 To Department of Human Services - Utah State Developmental Center Patient Account

From Trust and Agency Funds 1,915,300

From Beginning Fund Balance 616,300

From Closing Fund Balance (616,300)

Schedule of Programs:

Utah State Developmental Center Patient Account 1,919,100

The Legislature intends that the Department of Human Services report on the following performance measure for the State Developmental Center Patient Account: Number of
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.

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

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

**DEPARTMENT OF HEALTH**

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>7,258,500</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>5,787,000</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>2,831,500</td>
</tr>
<tr>
<td>From General Fund Restricted - Children with Cancer Support Restricted Account</td>
<td>2,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Children with Heart Disease Support Restr Acct</td>
<td>2,000</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>2,671,800</td>
</tr>
<tr>
<td>From Lapsing Balance</td>
<td>(4,000)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adoption Records Access</td>
<td>58,100</td>
</tr>
<tr>
<td>Center for Health Data and Informatics</td>
<td>6,934,900</td>
</tr>
<tr>
<td>Executive Director</td>
<td>4,768,900</td>
</tr>
<tr>
<td>Office of Internal Audit</td>
<td>729,500</td>
</tr>
<tr>
<td>Program Operations</td>
<td>6,057,400</td>
</tr>
</tbody>
</table>

The Legislature intends that the Department of Health report on the following performance measures for the Executive Director's Operations line item, whose mission is to "protect the public's health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting health lifestyles by providing services and oversight of services which are applicable throughout all divisions and bureaus of the Department.":

(1) percent of known restricted applications/systems that have reviewed, planned for, or mitigated identified risks according to procedure (Goal 100%),

(2) births occurring in a hospital are entered accurately by
hospital staff into the electronic birth registration system within
10 calendar days (Target = 99%), (3) percentage of all deaths
registered certified using the electronic death registration
system (Target = 90% or more), and (4) number of requests for
data products produced by the Office of Health Care Statistics
(Target = 139) by October 1, 2020 to the Social Services
Appropriations Subcommittee.

DEPARTMENT OF HUMAN SERVICES
ITEM 113 To Department of Human Services - Executive Director
Operations

<table>
<thead>
<tr>
<th>From General Fund</th>
<th>From General Fund, One-Time</th>
<th>From Federal Funds</th>
<th>From Dedicated Credits Revenue</th>
<th>From Dedicated Credits Revenue, One-Time</th>
<th>From Revenue Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>11,912,900</td>
<td>550,000</td>
<td>8,530,200</td>
<td>1,029,000</td>
<td>(550,000)</td>
<td>3,304,800</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Executive Director's Office 8,388,900
Fiscal Operations 2,560,400
Human Resources 34,400
Information Technology 1,610,400
Legal Affairs 1,294,900
Local Discretionary Pass-Through 1,140,700
Office of Licensing 4,813,200
Office of Quality and Design 4,008,000
Utah Developmental Disabilities Council 626,000
Utah Marriage Commission 300,000

The Legislature intends that the Department of Human Services - Office of Licensing provide a report to the Office of the Legislative Fiscal Analyst by September 1, 2020 describing: 1) the feasibility of funding the office directly through fee collections, 2) the pros and cons of a dedicated credit model versus a restricted account model, 3) fees that should be exempted from matching the cost to provide the service and why, 4) estimated changes to current fees to align them more closely with costs, 5) an estimate of how much General Fund would still be required, and 6) any other concerns or considerations.
ITEM 114  To Department of Human Services - Office of Public Guardian
From General Fund  693,500
From Federal Funds  40,700
From Revenue Transfers  462,300
Schedule of Programs:
Office of Public Guardian  1,196,500

DEPARTMENT OF WORKFORCE SERVICES

ITEM 115  To Department of Workforce Services - Administration
From General Fund  4,018,200
From Federal Funds  9,036,900
From Dedicated Credits Revenue  139,300
From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct  20,000
From Housing Opportunities for Low Income Households  5,000
From Navajo Revitalization Fund  10,300
From Olene Walker Housing Loan Fund  5,000
From OWHT-Fed Home  5,000
From OWHT-Fed Home Income  7,000
From OWHTF-Low Income Housing  5,000
From OWHT-Low Income Housing-PI  6,700
From Permanent Community Impact Loan Fund  147,200
From Qualified Emergency Food Agencies Fund  4,000
From Revenue Transfers  2,414,900
From Uintah Basin Revitalization Fund  3,500

Schedule of Programs:
Administrative Support  10,333,900
Communications  1,376,900
Executive Director's Office  1,068,300
Human Resources  1,654,800
Internal Audit  1,394,100

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Administration line item, whose mission is to "be the best-managed State Agency in Utah": 1) provide accurate and timely department-wide fiscal administration (Target: manage, account and reconcile all funds within State Finance close out time lines and with zero audit findings); 2) percent of DWS programs/systems that have reviewed, planned for, or mitigated identified risks (target: X100%); and 3) percent of DWS
facilities for which an annual facilities risk assessment is completed using the Division of Risk Management guidelines and checklist (target: 98%) by December 1, 2020 to the Social Services Appropriations Subcommittee.

ITEM 116 To Department of Workforce Services - Unemployment Insurance

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>860,800</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>19,828,300</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>503,900</td>
</tr>
<tr>
<td>From Expendable Receipts</td>
<td>22,000</td>
</tr>
<tr>
<td>From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct</td>
<td>1,000</td>
</tr>
<tr>
<td>From Housing Opportunities for Low Income Households</td>
<td>1,000</td>
</tr>
<tr>
<td>From Navajo Revitalization Fund</td>
<td>500</td>
</tr>
<tr>
<td>From Olene Walker Housing Loan Fund</td>
<td>1,000</td>
</tr>
<tr>
<td>From OWHT-Fed Home</td>
<td>1,000</td>
</tr>
<tr>
<td>From OWHT-Fed Home Income</td>
<td>700</td>
</tr>
<tr>
<td>From OWHTF-Low Income Housing</td>
<td>1,000</td>
</tr>
<tr>
<td>From Permanent Community Impact Loan Fund</td>
<td>3,500</td>
</tr>
<tr>
<td>From Qualified Emergency Food Agencies Fund</td>
<td>500</td>
</tr>
<tr>
<td>From Revenue Transfers</td>
<td>122,800</td>
</tr>
<tr>
<td>From Uintah Basin Revitalization Fund</td>
<td>500</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- **Adjudication**: 3,751,800
- **Unemployment Insurance Administration**: 17,597,400

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance line item, whose mission is to "accurately assess eligibility for unemployment benefits and liability for employers in a timely manner": (1) percentage of new employer status determinations made within 90 days of the last day in the quarter in which the business became liable (Target => 95.5%), (2) percentage of Unemployment Insurance separation determinations with quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target => 90%), and (3) percentage of Unemployment Insurance benefits payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 95%)
by October 1, 2020 to the Social Services Appropriations Subcommittee.

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

DEPARTMENT OF WORKFORCE SERVICES

ITEM 117 To Department of Workforce Services - Unemployment Compensation Fund

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>114,500</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>17,824,500</td>
</tr>
<tr>
<td>From Restricted Revenue</td>
<td>381,700</td>
</tr>
<tr>
<td>From Trust and Agency Funds</td>
<td>193,677,500</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>1,242,510,900</td>
</tr>
<tr>
<td>From Closing Fund Balance</td>
<td>(1,287,541,000)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

**Unemployment Compensation Fund** 166,968,100

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

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

DEPARTMENT OF HUMAN SERVICES
ITEM 118  To Department of Human Services - Human Services Client Trust Fund

From Interest Income                     47,000
From Trust and Agency Funds             4,906,900
From Beginning Fund Balance            1,934,100
From Closing Fund Balance              (1,934,100)

Schedule of Programs:

Human Services Client Trust Fund        4,953,900

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

Section 4. Effective Date.

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