

SOCIAL SERVICES BASE BUDGET

2016 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Paul Ray

Senate Sponsor: Allen M. Christensen

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates \$53,173,800 in operating and capital budgets for fiscal year 2016, including:

- ▶ (\$6,666,700) from the General Fund;
- ▶ \$59,840,500 from various sources as detailed in this bill.

This bill appropriates \$4,132,800 in transfers to unrestricted funds for fiscal year 2016.

This bill appropriates \$4,311,016,000 in operating and capital budgets for fiscal year 2017, including:

- ▶ \$841,893,400 from the General Fund;
- ▶ \$21,111,400 from the Education Fund;
- ▶ \$3,448,011,200 from various sources as detailed in this bill.

This bill appropriates \$156,336,900 in expendable funds and accounts for fiscal year 2017, including:

- ▶ \$2,442,900 from the General Fund;
- ▶ \$153,894,000 from various sources as detailed in this bill.

This bill appropriates \$304,552,300 in business-like activities for fiscal year 2017.

This bill appropriates \$2,506,100 in restricted fund and account transfers for fiscal year 2017, including:

- 35 ▶ \$1,017,400 from the General Fund;
- 36 ▶ \$1,488,700 from various sources as detailed in this bill.

37 This bill appropriates \$150,000 in transfers to unrestricted funds for fiscal year 2017.
 38 This bill appropriates \$215,288,700 in fiduciary funds for fiscal year 2017.

39 **Other Special Clauses:**

40 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
 41 2016.

42 **Utah Code Sections Affected:**

43 ENACTS UNCODIFIED MATERIAL

44
45 *Be it enacted by the Legislature of the state of Utah:*

46 Section 1. **FY 2016 Appropriations.** The following sums of money are appropriated for the
 47 fiscal year beginning July 1, 2015 and ending June 30, 2016. These are additions to amounts
 48 previously appropriated for fiscal year 2016.

49 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
 50 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 51 fund accounts indicated for the use and support of the government of the State of Utah.

52 DEPARTMENT OF HEALTH

53 ITEM 1 To Department of Health - Executive Director's Operations
 54 From Federal Funds, One-Time (740,500)

55 Schedule of Programs:

56 Program Operations (740,500)

57 The Legislature intends the Departments of Health, Human
 58 Services, and Workforce Services and the Utah State Office of
 59 Rehabilitation report to the Office of the Legislative Fiscal
 60 Analyst by June 1, 2016 on maintenance of effort (MOE)
 61 requirements for all major federal grants over \$500,000
 62 annually. The report shall include at a minimum a five year
 63 history (2011 to 2015) of: (1) maintenance of effort payments
 64 for each grant, including showing how much was paid above
 65 the minimum required levels, (2) the appropriate federal
 66 references with key language regarding each grant's MOE
 67 requirements, (3) how much state funding has been replaced, if
 68 any, with third party expenditures for maintenance of effort and
 69 how that state funding was used, (4) what is the minimum
 70 federally-required MOE for each grant, (5) options for how to
 71 reduce MOE annual amounts while continuing to comply with

72 federal MOE requirements, and (6) how MOE requirements
 73 have changed and the impacts of those changes.

74 The Legislature intends that the Departments of Health,
 75 Human Services, Workforce Services, and the Utah State
 76 Office of Rehabilitation provide a report to the Office of the
 77 Legislative Fiscal Analyst by June 1, 2016 on the following for
 78 all major federal grants over \$500,000 annually a five year
 79 history (2011 to 2015): (1) a list and dollar value of all
 80 expenditures by a third party used to count as its state match to
 81 access federal funds (2) under what scenarios could third party
 82 match become unavailable (3) any federal proposals to
 83 disallow counting third party match (4) what the agency would
 84 change in the future for its spending if third party match is no
 85 longer available

86 ITEM 2 To Department of Health - Family Health and Preparedness
 87 From Federal Funds, One-Time 2,958,100

88 Schedule of Programs:
 89 Maternal and Child Health 2,958,100

90 ITEM 3 To Department of Health - Disease Control and Prevention
 91 From Federal Funds, One-Time (24,135,900)

92 Schedule of Programs:
 93 Health Promotion 541,200
 94 Vaccine Commodities (26,000,000)
 95 Epidemiology 1,322,900

96 The Legislature intends that the Department of Health shall
 97 report to the Office of the Legislative Fiscal Analyst by April
 98 30, 2016 on the total amount of opioid pain medications
 99 dispensed per capita, as morphine equivalent dosages, and may
 100 include other measures of risky opioid prescribing that the
 101 Department determines to be useful for understanding the
 102 influence of opioid prescribing on overdose deaths in Utah.
 103 Data shall be shared as far as is readily available back through
 104 2000.

105 ITEM 4 To Department of Health - Vaccine Commodities
 106 From Federal Funds, One-Time 26,000,000

107 Schedule of Programs:
 108 Vaccine Commodities 26,000,000

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109	ITEM 5	To Department of Health - Workforce Financial Assistance	
110		From General Fund, One-Time	(300,000)
111		From Dedicated Credits Revenue, One-Time	(300,000)
112		Schedule of Programs:	
113		Workforce Financial Assistance	(600,000)
114	ITEM 6	To Department of Health - Rural Physicians Loan Repayment	
115		Assistance	
116		From General Fund, One-Time	300,000
117		From Dedicated Credits Revenue, One-Time	300,000
118		Schedule of Programs:	
119		Rural Physicians Loan Repayment Program	600,000
120	ITEM 7	To Department of Health - Medicaid and Health Financing	
121		From General Fund, One-Time	(161,100)
122		From Federal Funds, One-Time	(84,200)
123		From Federal Funds - American Recovery and Reinvestment Act, One-Time	367,000
124		From General Fund Restricted - Nursing Care Facilities Account, One-Time	77,000
125		Schedule of Programs:	
126		Managed Health Care	(166,600)
127		Medicaid Operations	365,300
128		The Legislature intends that the Department of Health	
129		report to the Office of the Legislative Fiscal Analyst by April 1,	
130		2016 on the following regarding its plan to allow a three month	
131		supply of some Medicaid medications: (1) the Departments	
132		proposed plan, (2) proposed timeline of important action items,	
133		(3) how the agency will measure the financial impact to the	
134		State from making this change, and (4) the date on which the	
135		Department intends to report back on having finished the	
136		implementation.	
137	ITEM 8	To Department of Health - Children's Health Insurance Program	
138		From Federal Funds, One-Time	15,700,000
139		From Beginning Nonlapsing Balances	(4,132,800)
140		Schedule of Programs:	
141		Children's Health Insurance Program	11,567,200
142	ITEM 9	To Department of Health - Medicaid Mandatory Services	
143		From General Fund, One-Time	(3,975,900)
144		From Federal Funds, One-Time	(180,000)
145		From General Fund Restricted - Medicaid Restricted Account, One-Time	3,975,900

146	From General Fund Restricted - Nursing Care Facilities Account, One-Time	(77,000)
147	Schedule of Programs:	
148	Nursing Home	(257,000)
149	ITEM 10 To Department of Health - Medicaid Optional Services	
150	From Federal Funds, One-Time	22,389,500
151	Schedule of Programs:	
152	Other Optional Services	22,389,500
153	DEPARTMENT OF WORKFORCE SERVICES	
154	ITEM 11 To Department of Workforce Services - Administration	
155	From General Fund, One-Time	(6,300)
156	From General Fund Restricted - Mineral Lease, One-Time	(2,200)
157	From Permanent Community Impact Loan Fund, One-Time	2,200
158	From Unemployment Compensation Fund, One-Time	58,400
159	Schedule of Programs:	
160	Executive Director's Office	(6,300)
161	Administrative Support	58,400
162	The Legislature intends the Departments of Health, Human	
163	Services, and Workforce Services and the Utah State Office of	
164	Rehabilitation report to the Office of the Legislative Fiscal	
165	Analyst by June 1, 2016 on maintenance of effort (MOE)	
166	requirements for all major federal grants over \$500,000	
167	annually. The report shall include at a minimum a five year	
168	history (2011 to 2015) of: (1) maintenance of effort payments	
169	for each grant, including showing how much was paid above	
170	the minimum required levels, (2) the appropriate federal	
171	references with key language regarding each grant's MOE	
172	requirements, (3) how much state funding has been replaced, if	
173	any, with third party expenditures for maintenance of effort and	
174	how that state funding was used, (4) what is the minimum	
175	federally-required MOE for each grant, (5) options for how to	
176	reduce MOE annual amounts while continuing to comply with	
177	federal MOE requirements, and (6) how MOE requirements	
178	have changed and the impacts of those changes.	
179	The Legislature intends that the American Recovery and	
180	Reinvestment Act appropriation provided for the	
181	Administration line item is limited to one-time projects	
182	associated with Unemployment Insurance modernization.	

183 The Legislature intends that the Department of Workforce
184 Services report to the Office of the Legislative Fiscal Analyst
185 by June 1, 2016 on the following regarding all of its restricted
186 funds not subject to annual Legislative appropriations for
187 expenditures: (1) size of the fund, (2) uses of the fund, (3) how
188 the uses of the fund comply with the funds' governing statute,
189 (4) how the funds' uses are coordinated with other state
190 programs working on similar issues, and (5) any
191 recommendations to increase the coordination of resources.

192 The Legislature intends that the Departments of Health,
193 Human Services, Workforce Services, and the Utah State
194 Office of Rehabilitation provide a report to the Office of the
195 Legislative Fiscal Analyst by June 1, 2016 on the following for
196 all major federal grants over \$500,000 annually a five year
197 history (2011 to 2015): (1) a list and dollar value of all
198 expenditures by a third party used to count as its state match to
199 access federal funds (2) under what scenarios could third party
200 match become unavailable (3) any federal proposals to
201 disallow counting third party match (4) what the agency would
202 change in the future for its spending if third party match is no
203 longer available

204 All General Funds appropriated to the Department of
205 Workforce Services - Administration line item are contingent
206 upon expenditures from Federal Funds - American Recovery
207 and Reinvestment Act (H.R. 1, 111th United States Congress)
208 not exceeding amounts appropriated from Federal Funds -
209 American Recovery and Reinvestment Act in all appropriation
210 bills passed for Fiscal Year 2016. If expenditures in the
211 Administration line item from Federal Funds - American
212 Recovery and Reinvestment Act exceed amounts appropriated
213 to the Administration line item from Federal Funds - American
214 Recovery and Reinvestment Act in Fiscal Year 2016, the
215 Division of Finance shall reduce the General Fund allocations
216 to the Administration line item by one dollar for every one
217 dollar in Federal Funds - American Recovery and
218 Reinvestment Act expenditures that exceed Federal Funds -
219 American Recovery and Reinvestment Act appropriations.

220	ITEM 12	To Department of Workforce Services - Operations and Policy	
221		From General Fund, One-Time	(1,876,400)
222		From Federal Funds, One-Time	(408,782,000)
223		From Dedicated Credits Revenue, One-Time	(500,000)
224		From General Fund Restricted - Special Admin. Expense Account, One-Time	500,000
225		From Unemployment Compensation Fund, One-Time	1,237,300
226		Schedule of Programs:	
227		Workforce Research and Analysis	5,600
228		Eligibility Services	(664,000)
229		Nutrition Assistance	(410,000,000)
230		Information Technology	1,237,300
231		The Legislature intends that the American Recovery and	
232		Reinvestment Act appropriation provided for the Operations	
233		and Policy line item is limited to one-time projects associated	
234		with Unemployment Insurance modernization.	
235		All General Funds appropriated to the Department of	
236		Workforce Services - Operations and Policy line item are	
237		contingent upon expenditures from Federal Funds - American	
238		Recovery and Reinvestment Act (H.R. 1, 111th United States	
239		Congress) not exceeding amounts appropriated from Federal	
240		Funds - American Recovery and Reinvestment Act in all	
241		appropriation bills passed for Fiscal Year 2016. If expenditures	
242		in the Operations and Policy line item from Federal Funds -	
243		American Recovery and Reinvestment Act exceed amounts	
244		appropriated to the Operations and Policy line item from	
245		Federal Funds - American Recovery and Reinvestment Act in	
246		Fiscal Year 2016, the Division of Finance shall reduce the	
247		General Fund allocations to the Operations and Policy line item	
248		by one dollar for every one dollar in Federal Funds - American	
249		Recovery and Reinvestment Act expenditures that exceed	
250		Federal Funds - American Recovery and Reinvestment Act	
251		appropriations.	
252	ITEM 13	To Department of Workforce Services - Nutrition Assistance	
253		From Federal Funds, One-Time	410,000,000
254		Schedule of Programs:	
255		Nutrition Assistance	410,000,000
256	ITEM 14	To Department of Workforce Services - Unemployment Insurance	

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257	From General Fund, One-Time	700
258	From Dedicated Credits Revenue, One-Time	500,000
259	From Unemployment Compensation Fund, One-Time	304,300

260 Schedule of Programs:

261	Unemployment Insurance Administration	805,000
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262 The Legislature intends that the American Recovery and
263 Reinvestment Act appropriation provided for the
264 Unemployment Insurance line item is limited to one-time
265 projects associated with Unemployment Insurance
266 modernization.

267 All General Funds appropriated to the Department of
268 Workforce Services - Unemployment Insurance line item are
269 contingent upon expenditures from Federal Funds - American
270 Recovery and Reinvestment Act (H.R. 1, 111th United States
271 Congress) not exceeding amounts appropriated from Federal
272 Funds - American Recovery and Reinvestment Act in all
273 appropriation bills passed for Fiscal Year 2016. If expenditures
274 in the Unemployment Insurance line item from Federal Funds -
275 American Recovery and Reinvestment Act exceed amounts
276 appropriated to the Unemployment Insurance line item from
277 Federal Funds - American Recovery and Reinvestment Act in
278 Fiscal Year 2016, the Division of Finance shall reduce the
279 General Fund allocations to the Unemployment Insurance line
280 item by one dollar for every one dollar in Federal Funds -
281 American Recovery and Reinvestment Act expenditures that
282 exceed Federal Funds - American Recovery and Reinvestment
283 Act appropriations.

284 ITEM 15 To Department of Workforce Services - Housing and Community
285 Development

286	From General Fund Restricted - Mineral Lease, One-Time	(2,400)
287	From General Fund Restricted - Methamphetamine Housing Reconstruction and 288 Rehabilitation Account, One-Time	(8,600)
289	From Permanent Community Impact Loan Fund, One-Time	2,400

290 Schedule of Programs:

291	Community Services	(8,600)
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292 The Legislature intends that if any money is allocated from
293 the National Housing Trust Fund to the State of Utah, the

294 Department of Workforce Services is authorized to receive this
 295 money and this money shall be allocated to the Division of
 296 Housing and Community Development for use by the division
 297 in increasing and preserving the supply of rental housing, and
 298 increasing homeownership and housing opportunities, for low
 299 income households in accordance with federal requirements.

300 DEPARTMENT OF HUMAN SERVICES

301	ITEM 16	To Department of Human Services - Executive Director Operations	
302		From General Fund, One-Time	161,300
303		From Federal Funds, One-Time	1,947,900
304		From Dedicated Credits Revenue, One-Time	35,000

305 Schedule of Programs:

306	Executive Director's Office	161,300
307	Fiscal Operations	1,947,900
308	Office of Licensing	35,000

309 The Legislature intends the Departments of Health, Human
 310 Services, and Workforce Services and the Utah State Office of
 311 Rehabilitation report to the Office of the Legislative Fiscal
 312 Analyst by June 1, 2016 on maintenance of effort (MOE)
 313 requirements for all major federal grants over \$500,000
 314 annually. The report shall include at a minimum a five year
 315 history (2011 to 2015) of: (1) maintenance of effort payments
 316 for each grant, including showing how much was paid above
 317 the minimum required levels, (2) the appropriate federal
 318 references with key language regarding each grant's MOE
 319 requirements, (3) how much state funding has been replaced, if
 320 any, with third party expenditures for maintenance of effort and
 321 how that state funding was used, (4) what is the minimum
 322 federally-required MOE for each grant, (5) options for how to
 323 reduce MOE annual amounts while continuing to comply with
 324 federal MOE requirements, and (6) how MOE requirements
 325 have changed and the impacts of those changes.

326 The Legislature intends that the Departments of Health,
 327 Human Services, Workforce Services, and the Utah State
 328 Office of Rehabilitation provide a report to the Office of the
 329 Legislative Fiscal Analyst by June 1, 2016 on the following for
 330 all major federal grants over \$500,000 annually a five year

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331	history (2011 to 2015): (1) a list and dollar value of all	
332	expenditures by a third party used to count as its state match to	
333	access federal funds (2) under what scenarios could third party	
334	match become unavailable (3) any federal proposals to	
335	disallow counting third party match (4) what the agency would	
336	change in the future for its spending if third party match is no	
337	longer available	
338	ITEM 17 To Department of Human Services - Division of Substance Abuse	
339	and Mental Health	
340	From General Fund, One-Time	(161,300)
341	From Federal Funds, One-Time	4,127,600
342	Schedule of Programs:	
343	Administration - DSAMH	(161,300)
344	Community Mental Health Services	4,127,600
345	The Legislature intends to increase the number of vehicles	
346	for the Department of Human Services, Utah State Hospital by	
347	two cars to enable staff to perform competency restoration	
348	services in county jails.	
349	ITEM 18 To Department of Human Services - Division of Services for	
350	People with Disabilities	
351	From General Fund, One-Time	(647,700)
352	Schedule of Programs:	
353	Community Supports Waiver	(647,700)
354	ITEM 19 To Department of Human Services - Office of Recovery Services	
355	From Federal Funds, One-Time	2,794,400
356	Schedule of Programs:	
357	Child Support Services	2,794,400
358	ITEM 20 To Department of Human Services - Division of Child and Family	
359	Services	
360	From Federal Funds, One-Time	1,755,200
361	Schedule of Programs:	
362	Minor Grants	1,755,200
363	ITEM 21 To Department of Human Services - Division of Aging and Adult	
364	Services	
365	From Federal Funds, One-Time	593,800
366	Schedule of Programs:	
367	Local Government Grants - Formula Funds	593,800

368	STATE BOARD OF EDUCATION	
369	ITEM 22 To State Board of Education - State Office of Rehabilitation	
370	From Federal Funds, One-Time	3,160,100
371	Schedule of Programs:	
372	Rehabilitation Services	3,160,100

373 The Legislature intends the Departments of Health, Human
374 Services, and Workforce Services and the Utah State Office of
375 Rehabilitation report to the Office of the Legislative Fiscal
376 Analyst by June 1, 2016 on maintenance of effort (MOE)
377 requirements for all major federal grants over \$500,000
378 annually. The report shall include at a minimum a five year
379 history (2011 to 2015) of: (1) maintenance of effort payments
380 for each grant, including showing how much was paid above
381 the minimum required levels, (2) the appropriate federal
382 references with key language regarding each grant's MOE
383 requirements, (3) how much state funding has been replaced, if
384 any, with third party expenditures for maintenance of effort and
385 how that state funding was used, (4) what is the minimum
386 federally-required MOE for each grant, (5) options for how to
387 reduce MOE annual amounts while continuing to comply with
388 federal MOE requirements, and (6) how MOE requirements
389 have changed and the impacts of those changes.

390 The Legislature intends that the Departments of Health,
391 Human Services, Workforce Services, and the Utah State
392 Office of Rehabilitation provide a report to the Office of the
393 Legislative Fiscal Analyst by June 1, 2016 on the following for
394 all major federal grants over \$500,000 annually a five year
395 history (2011 to 2015): (1) a list and dollar value of all
396 expenditures by a third party used to count as its state match to
397 access federal funds (2) under what scenarios could third party
398 match become unavailable (3) any federal proposals to
399 disallow counting third party match (4) what the agency would
400 change in the future for its spending if third party match is no
401 longer available

402 Subsection 1(b). **Transfers to Unrestricted Funds.** The Legislature authorizes the State
403 Division of Finance to transfer the following amounts to the unrestricted General, Education, or
404 Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and

405 outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an
 406 appropriations act.

407 TRANSFERS TO UNRESTRICTED FUNDS

408 ITEM 23 To General Fund

409 From Nonlapsing Balances 4,132,800

410 Schedule of Programs:

411 General Fund, One-time 4,132,800

412 The nonlapsing balances in this item come from the
 413 following action taken by the Social Services Appropriations
 414 Subcommittee: "CHIP Nonlapsing Balance - The Children's
 415 Health Insurance Program (CHIP) ended FY 2015 with
 416 nonlapsing balances of \$7.4 million. The program will not
 417 need any state funding until October 1, 2019. The federal
 418 government is paying 100% of the costs from FFY 2015
 419 through FFY 2019. This takes all but \$983,200 in tobacco
 420 restricted money to cover potential shortfalls matching FY
 421 2015 actual collections and \$2,300,000 agency estimate of
 422 needed funds to complete the state costs for July 1 2015
 423 through September 30, 2015."

424 Section 2. **FY 2017 Appropriations.** The following sums of money are appropriated for the
 425 fiscal year beginning July 1, 2016 and ending June 30, 2017.

426 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
 427 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
 428 fund accounts indicated for the use and support of the government of the State of Utah.

429 DEPARTMENT OF HEALTH

430 ITEM 24 To Department of Health - Executive Director's Operations

431 From General Fund 6,319,500

432 From Federal Funds 6,735,200

433 From Dedicated Credits Revenue 2,504,100

434 From General Fund Restricted - Tobacco Settlement Account 200

435 From Revenue Transfers 899,500

436 Schedule of Programs:

437 Executive Director 2,972,200

438 Center for Health Data and Informatics 7,074,200

439 Program Operations 5,599,500

440 Office of Internal Audit 746,600

441 Adoption Records Access 66,000

442 The Legislature intends that the Department of Health
 443 report on the following performance measures for the
 444 Executive Director's Operations line item: (1) conduct risk
 445 assessments for each information system in operation (Target =
 446 111 information systems), (2) Births occurring in a hospital are
 447 entered accurately by hospital staff into the electronic birth
 448 registration system within 10 calendar days (Target = 99%),
 449 and (3) percentage of all deaths registered using the electronic
 450 death registration system (Target = 75% or more) by October
 451 15, 2016 to the Social Services Appropriations Subcommittee.

452	ITEM 25	To Department of Health - Family Health and Preparedness	
453		From General Fund	18,469,000
454		From Federal Funds	76,216,500
455		From Dedicated Credits Revenue	15,650,200
456		From General Fund Restricted - Autism Treatment Account	101,100
457		From General Fund Restricted - Children's Hearing Aid Pilot Program Account	102,000
458		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,300
459		From Revenue Transfers	3,780,000
460		From Pass-through	78,000
461		From Beginning Nonlapsing Balances	1,659,300
462		Schedule of Programs:	
463		Director's Office	2,283,900
464		Maternal and Child Health	61,007,200
465		Child Development	21,798,400
466		Children with Special Health Care Needs	8,694,700
467		Public Health and Health Care Preparedness	8,476,100
468		Health Facility Licensing and Certification	5,851,100
469		Emergency Medical Services and Preparedness	4,639,200
470		Primary Care	3,406,800

471 The Legislature intends that the Department of Health
 472 report to the Office of the Legislative Fiscal Analyst by
 473 December 1, 2016 the financial impacts to ambulance
 474 providers due to the implementation of S.B. 172, Emergency
 475 Medical Services Amendments, from the 2015 General
 476 Session. The report shall address (1) current and projected
 477 future impact to the reimbursement rates for ambulance
 478 providers set by the State and (2) the impact to the financial

479 viability of ambulance providers in the State.
 480 The Legislature intends that the Department of Health
 481 report on the following performance measures for the Family
 482 Health and Preparedness line item: (1) the percent of children
 483 who demonstrated improvement in social-emotional skills,
 484 including social relationships (Goal = 70% or more), (2) the
 485 percent of children who demonstrated improvement in their
 486 rate of growth in acquisition and use of knowledge and skills,
 487 including early language/communication and early literacy
 488 (Goal = 72.5% or more), and (3) the percent of children who
 489 demonstrated improvement in their rate of growth in the use of
 490 appropriate behaviors to meet their needs (Goal = 73.5% or
 491 more) by October 15, 2016 to the Social Services
 492 Appropriations Subcommittee.

493	ITEM 26	To Department of Health - Disease Control and Prevention	
494		From General Fund	13,350,900
495		From General Fund, One-Time	(71,300)
496		From Federal Funds	33,362,700
497		From Dedicated Credits Revenue	10,444,800
498		From Dedicated Credits Revenue, One-Time	100,700
499		From General Fund Restricted - Cancer Research Account	20,000
500		From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
501		From General Fund Restricted - Prostate Cancer Support Account	26,600
502		From General Fund Restricted - State Lab Drug Testing Account	696,100
503		From General Fund Restricted - Tobacco Settlement Account	3,949,300
504		From Department of Public Safety Restricted Account	100,000
505		From Revenue Transfers	2,523,900
506		Schedule of Programs:	
507		General Administration	2,165,700
508		Health Promotion	27,476,800
509		Epidemiology	22,289,600
510		Laboratory Operations and Testing	11,029,400
511		Office of the Medical Examiner	4,307,600
512		Clinical and Environmental Laboratory Certification Programs	394,300

513 The Legislature intends that the Department of Health
 514 report on the following performance measures for the Disease
 515 Control and Prevention line item: (1) gonorrhea cases per

516 100,000 population (Target = 42.7 people or less), (2)
 517 percentage of adults who are current smokers (Target = 9%),
 518 and (3) percentage of toxicology cases completed within 14 day
 519 goal (Target = 100%) by October 15, 2016 to the Social
 520 Services Appropriations Subcommittee.

521 ITEM 27 To Department of Health - Vaccine Commodities
 522 From Federal Funds 27,154,000
 523 Schedule of Programs:
 524 Vaccine Commodities 27,154,000

525 ITEM 28 To Department of Health - Local Health Departments
 526 From General Fund 2,137,500
 527 Schedule of Programs:
 528 Local Health Department Funding 2,137,500

529 The Legislature intends that the Department of Health
 530 report on the following performance measures for the Local
 531 Health Departments line item: (1) number of local health
 532 departments that maintain a board of health that annually
 533 adopts a budget, appoints a local health officer, conducts an
 534 annual performance review for the local health officer, and
 535 reports to county commissioners on health issues (Target = 13
 536 or 100%), (2) number of local health departments that provide
 537 communicable disease epidemiology and control services
 538 including disease reporting, response to outbreaks, and
 539 measures to control tuberculosis (Target = 13 or 100%), (3)
 540 number of local health departments that maintain a program of
 541 environmental sanitation which provides oversight of
 542 restaurants food safety, swimming pools, and the indoor clean
 543 air act (Target = 13 or 100%), (4) achieve and maintain an
 544 effective coverage rate for universally recommended
 545 vaccinations among young children up to 35 months of age
 546 (Target = 90%), (5) reduce the number of cases of pertussis
 547 among children under 1 year of age, and among adolescents
 548 aged 11 to 18 years (Target = 73 or less for infants and 322
 549 cases or less for youth), and (6) local health departments will
 550 increase the number of health and safety related school
 551 buildings and premises inspections by 10% (from 80% to 90%)
 552 by October 15, 2016 to the Social Services Appropriations

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553	Subcommittee.	
554	ITEM 29 To Department of Health - Workforce Financial Assistance	
555	From Beginning Nonlapsing Balances	427,200
556	Schedule of Programs:	
557	Workforce Financial Assistance	427,200
558	The Legislature intends that the Department of Health	
559	report on the following performance measures for the	
560	Workforce Financial Assistance line item: (1) the number of	
561	applications received for this program (Target = 4), (2) the	
562	number of awards given (Target = 4), and (3) the average time	
563	to process applications through time of award (Target = 15	
564	work days) by October 15, 2016 to the Social Services	
565	Appropriations Subcommittee.	
566	ITEM 30 To Department of Health - Rural Physicians Loan Repayment	
567	Assistance	
568	From General Fund	300,000
569	From Dedicated Credits Revenue	300,000
570	Schedule of Programs:	
571	Rural Physicians Loan Repayment Program	600,000
572	The Legislature intends that the Department of Health	
573	report on the following performance measures for the Rural	
574	Physicians Loan Repayment Assistance line item: (1) health	
575	care professionals serving rural areas (Target = 15) and (2)	
576	rural physicians serving rural areas (Target = 15) by October	
577	15, 2016 to the Social Services Appropriations Subcommittee.	
578	ITEM 31 To Department of Health - Medicaid and Health Financing	
579	From General Fund	4,821,200
580	From Federal Funds	66,478,100
581	From Federal Funds, One-Time	(1,200,000)
582	From Federal Funds - American Recovery and Reinvestment Act, One-Time	1,200,000
583	From Dedicated Credits Revenue	9,154,400
584	From General Fund Restricted - Nursing Care Facilities Account	783,600
585	From Revenue Transfers	24,511,600
586	Schedule of Programs:	
587	Director's Office	2,071,800
588	Financial Services	13,479,300
589	Managed Health Care	2,703,800

590	Medicaid Operations	4,176,000
591	Coverage and Reimbursement	2,853,800
592	Authorization and Community Based Services	3,559,700
593	Eligibility Policy	2,748,700
594	Contracts	1,187,400
595	Department of Workforce Services' Seeded Services	37,561,400
596	Other Seeded Services	35,407,000

597 The Legislature intends that the Department of Health
 598 report on the following performance measures for the Medicaid
 599 and Health Financing line item: (1) average decision time on
 600 pharmacy prior authorizations (Target = 24 hours or less), (2)
 601 percent of clean claims adjudicated within 30 days of
 602 submission (Target = 98%), and (3) total count of Medicaid
 603 and CHIP clients educated on proper benefit use and plan
 604 selection (Target = 115,000 or more) by October 15, 2016 to
 605 the Social Services Appropriations Subcommittee.

606 All General Funds appropriated to the Department of
 607 Health - Medicaid and Health Financing line item are
 608 contingent upon expenditures from Federal Funds - American
 609 Recovery and Reinvestment Act (H.R. 1, 111th United States
 610 Congress) not exceeding amounts appropriated from Federal
 611 Funds - American Recovery and Reinvestment Act in all
 612 appropriation bills passed for fiscal year 2017. If expenditures
 613 in the Medicaid and Health Financing line item from Federal
 614 Funds - American Recovery and Reinvestment Act exceed
 615 amounts appropriated to the Medicaid and Health Financing
 616 line item from Federal Funds - American Recovery and
 617 Reinvestment Act in fiscal year 2017, the Division of Finance
 618 shall reduce the General Fund allocations to the Medicaid and
 619 Health Financing line item by one dollar for every one dollar in
 620 Federal Funds - American Recovery and Reinvestment Act
 621 expenditures that exceed Federal Funds - American Recovery
 622 and Reinvestment Act appropriations.

623	ITEM 32 To Department of Health - Medicaid Sanctions	
624	From Beginning Nonlapsing Balances	982,900
625	From Closing Nonlapsing Balances	(982,900)

626 The Legislature intends that the Department of Health

627	report on how expenditures from the Medicaid Sanctions line	
628	item met federal requirements which constrain its use by	
629	October 15, 2016 to the Social Services Appropriations	
630	Subcommittee.	
631	ITEM 33 To Department of Health - Children's Health Insurance Program	
632	From General Fund	5,678,700
633	From General Fund, One-Time	(5,678,700)
634	From Federal Funds	82,846,600
635	From Federal Funds, One-Time	16,090,200
636	From Dedicated Credits Revenue	1,708,500
637	From General Fund Restricted - Tobacco Settlement Account	11,494,700
638	From General Fund Restricted - Tobacco Settlement Account, One-Time	(10,411,500)
639	From Revenue Transfers	63,000
640	Schedule of Programs:	
641	Children's Health Insurance Program	101,791,500
642	The Legislature intends that the Department of Health	
643	report on the following performance measures for the	
644	Children's Health Insurance Program line item: (1) percent of	
645	children less than 15 months old that received at least six or	
646	more well-child visits (Target = 70% or more), (2) percent of	
647	members (12 - 21 years of age) who had at least one	
648	comprehensive well-care visit (Target = 39% or more), and (3)	
649	percent of children 5-11 years of age with persistent asthma	
650	who were appropriately prescribed medication (Target = 94%	
651	or more) by October 15, 2016 to the Social Services	
652	Appropriations Subcommittee.	
653	ITEM 34 To Department of Health - Medicaid Mandatory Services	
654	From General Fund	305,633,200
655	From General Fund, One-Time	(10,418,500)
656	From Federal Funds	882,528,900
657	From Federal Funds, One-Time	13,630,000
658	From Dedicated Credits Revenue	28,104,300
659	From General Fund Restricted - Autism Treatment Account, One-Time	7,000
660	From General Fund Restricted - Nursing Care Facilities Account	24,987,300
661	From General Fund Restricted - Tobacco Settlement Account, One-Time	10,411,500
662	From Revenue Transfers	4,872,900
663	From Pass-through	13,707,800

664	From Beginning Nonlapsing Balances	5,693,700
665	Schedule of Programs:	
666	Managed Health Care	685,976,500
667	Nursing Home	195,142,900
668	Inpatient Hospital	162,311,500
669	Physician Services	71,032,200
670	Outpatient Hospital	59,896,900
671	Medicaid Management Information System Replacement	19,421,100
672	Crossover Services	14,282,900
673	Medical Supplies	10,257,400
674	Other Mandatory Services	60,836,700
675	The Legislature intends that the Department of Health	
676	report on the following performance measures for the Medicaid	
677	Mandatory Services line item: (1) percent of adults age 45-64	
678	with ambulatory or preventive care visits (Target = 88% or	
679	more), (2) percent of deliveries that had a post partum visit	
680	between 21 and 56 days after delivery (Target = 60% or more),	
681	and (3) percent of customers satisfied with their managed care	
682	plan (Target = 85% or more) by October 15, 2016 to the Social	
683	Services Appropriations Subcommittee.	
684	ITEM 35 To Department of Health - Medicaid Optional Services	
685	From General Fund	118,854,100
686	From General Fund, One-Time	503,000
687	From Federal Funds	592,780,500
688	From Federal Funds, One-Time	(1,402,100)
689	From Federal Funds - American Recovery and Reinvestment Act, One-Time	10,775,000
690	From Dedicated Credits Revenue	159,831,900
691	From General Fund Restricted - Nursing Care Facilities Account	3,480,100
692	From Revenue Transfers	97,827,100
693	From Pass-through	5,902,400
694	From Beginning Nonlapsing Balances	2,456,000
695	Schedule of Programs:	
696	Home and Community Based Waiver Services	245,535,300
697	Pharmacy	107,323,700
698	Capitated Mental Health Services	147,182,200
699	Intermediate Care Facilities for Intellectually Disabled	87,613,800
700	Non-service Expenses	77,806,000

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701	Dental Services	52,985,600
702	Buy-in/Buy-out	44,257,200
703	Disproportionate Hospital Payments	31,412,700
704	Clawback Payments	31,008,500
705	Hospice Care Services	16,781,500
706	Vision Care	1,552,900
707	Other Optional Services	147,548,600

708 The Legislature intends that the Department of Health
709 report on the following performance measures for the Medicaid
710 Optional Services line item: (1) annual state general funds
711 saved through preferred drug list (Target = \$14.0 million
712 general fund or more), (2) count of new choices waiver clients
713 coming out of nursing homes into community based care
714 (Target = 390 or more), and (3) emergency dental program
715 savings (Target = \$850,000 General Fund savings or more) by
716 October 15, 2016 to the Social Services Appropriations
717 Subcommittee.

718 DEPARTMENT OF WORKFORCE SERVICES

719 ITEM 36 To Department of Workforce Services - Administration

720	From General Fund	3,111,200
721	From Federal Funds	6,521,300
722	From Dedicated Credits Revenue	168,700
723	From Permanent Community Impact Loan Fund	136,000
724	From Unemployment Compensation Fund, One-Time	76,000
725	From Revenue Transfers	1,717,800

726 Schedule of Programs:

727	Executive Director's Office	853,000
728	Communications	1,350,000
729	Human Resources	1,259,100
730	Administrative Support	7,687,000
731	Internal Audit	581,900

732 The Legislature intends that the American Recovery and
733 Reinvestment Act appropriation provided for the
734 Administration line item is limited to one-time projects
735 associated with Unemployment Insurance modernization.

736 The Legislature intends that the Department of Workforce
737 Services report on the following performance measure for the

738 Administration line item: provide accurate and timely
 739 department-wide fiscal administration. Target: manage,
 740 account and reconcile all funds within state finance close out
 741 time lines and with zero audit findings by October 15, 2016 to
 742 the Social Services Appropriations Subcommittee.

743 All General Fund appropriated to the Department of
 744 Workforce Services - Administration line item are contingent
 745 upon expenditures from Federal Funds - American Recovery
 746 and Reinvestment Act (H.R. 1, 111th United States Congress)
 747 not exceeding amounts appropriated from Federal Funds -
 748 American Recovery and Reinvestment Act in all appropriation
 749 bills passed for Fiscal Year 2017. If expenditures in the
 750 Administration line item from Federal Funds - American
 751 Recovery and Reinvestment Act exceed amounts appropriated
 752 to the Administration line item from Federal Funds - American
 753 Recovery and Reinvestment Act in Fiscal Year 2017, the
 754 Division of Finance shall reduce the General Fund allocations
 755 to the Administration line item by one dollar for every one
 756 dollar in Federal Funds - American Recovery and
 757 Reinvestment Act expenditures that exceed Federal Funds -
 758 American Recovery and Reinvestment Act appropriations.

759	ITEM 37	To Department of Workforce Services - Operations and Policy	
760		From General Fund	46,187,900
761		From General Fund, One-Time	(2,000,000)
762		From Federal Funds	210,907,800
763		From Dedicated Credits Revenue	1,539,200
764		From Unemployment Compensation Fund, One-Time	3,406,700
765		From Revenue Transfers	39,006,500
766		Schedule of Programs:	
767		Facilities and Pass-Through	8,770,600
768		Workforce Development	67,611,400
769		Temporary Assistance for Needy Families	60,000,000
770		Refugee Assistance	7,259,000
771		Workforce Research and Analysis	2,246,700
772		Trade Adjustment Act Assistance	750,000
773		Eligibility Services	57,678,200
774		Child Care Assistance	43,620,500

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775	Nutrition Assistance	79,000
776	Workforce Investment Act Assistance	6,543,500
777	Other Assistance	182,100
778	Information Technology	44,307,100

779 The Legislature intends that the American Recovery and
780 Reinvestment Act appropriation provided for the Operations
781 and Policy line item is limited to one-time projects associated
782 with Unemployment Insurance modernization.

783 All General Funds appropriated to the Department of
784 Workforce Services - Operations and Policy line item are
785 contingent upon expenditures from Federal Funds - American
786 Recovery and Reinvestment Act (H.R. 1, 111th United States
787 Congress) not exceeding amounts appropriated from Federal
788 Funds - American Recovery and Reinvestment Act in all
789 appropriation bills passed for Fiscal Year 2017. If expenditures
790 in the Operations and Policy line item from Federal Funds -
791 American Recovery and Reinvestment Act exceed amounts
792 appropriated to the Operations and Policy line item from
793 Federal Funds - American Recovery and Reinvestment Act in
794 Fiscal Year 2017, the Division of Finance shall reduce the
795 General Fund allocations to the Operations and Policy line item
796 by one dollar for every one dollar in Federal Funds - American
797 Recovery and Reinvestment Act expenditures that exceed
798 Federal Funds - American Recovery and Reinvestment Act
799 appropriations.

800 The Legislature intends that the Department of Workforce
801 Services report on the following performance measures for the
802 Operations and Policy line item: (1) labor exchange - total job
803 placements (Target = 45,000 placements per calendar quarter),
804 (2) TANF recipients - positive closure rate (Target = 70% per
805 calendar month), and (3) Eligibility Services - internal review
806 compliance accuracy (Target = 95%) by October 15, 2016 to
807 the Social Services Appropriations Subcommittee.

808 The Legislature intends that the Department of Workforce
809 Services report to the Office of the Legislative Fiscal Analyst
810 by August 15, 2016 what it has done in response to each of the
811 recommendations in "A Performance Audit of Data Analytics

812 Techniques to Detect SNAP Abuse." The report shall further
 813 include what the impacts current and projected, financial and
 814 otherwise of the changes have been and will be.

815 The Legislature intends the Department of Workforce
 816 Services (DWS) provide to the Office of the Legislative Fiscal
 817 Analyst no later than September 1, 2016 a detailed report on its
 818 Temporary Assistance for Needy Families (TANF) reserve
 819 amount including the current balance and any uses of the
 820 reserve since the 2016 General Session or planned and
 821 projected uses of the reserve in the future.

822 ITEM 38 To Department of Workforce Services - Nutrition Assistance
 823 From Federal Funds 311,096,000

824 Schedule of Programs:
 825 Nutrition Assistance 311,096,000

826 ITEM 39 To Department of Workforce Services - General Assistance
 827 From General Fund 4,875,500

828 From Dedicated Credits Revenue 250,000

829 Schedule of Programs:
 830 General Assistance 5,125,500

831 The Legislature intends that the Department of Workforce
 832 Services report on the following performance measures for the
 833 General Assistance line item: (1) positive closure rate (SSI
 834 achievement or closed with earnings) (Target = 45%), (2)
 835 General Assistance average monthly customers served (Target
 836 = 950), and (3) internal review compliance accuracy (Target =
 837 80%) by October 15, 2016 to the Social Services
 838 Appropriations Subcommittee.

839 ITEM 40 To Department of Workforce Services - Unemployment Insurance
 840 From General Fund 568,500

841 From Federal Funds 19,356,000

842 From Dedicated Credits Revenue 1,010,800

843 From Unemployment Compensation Fund, One-Time 517,300

844 From Revenue Transfers 752,100

845 Schedule of Programs:
 846 Unemployment Insurance Administration 18,954,800

847 Adjudication 3,249,900

848 The Legislature intends that the American Recovery and

849 Reinvestment Act appropriation provided for the
850 Unemployment Insurance line item is limited to one-time
851 projects associated with Unemployment Insurance
852 modernization.

853 The Legislature intends that the Department of Workforce
854 Services report on the following performance measures for the
855 Unemployment Insurance line item: (1) percentage of new
856 employer status determinations made within 90 days of the last
857 day in the quarter in which the business became liable (Target
858 => 95.5%), (2) percentage of Unemployment Insurance
859 separation determinations with quality scores equal to or
860 greater than 95 points, based on the evaluation results of
861 quarterly samples selected from all determinations (Target =>
862 90%), and (3) percentage of Unemployment Insurance benefits
863 payments made within 14 days after the week ending date of
864 the first compensable week in the benefit year (Target => 95%)
865 by October 15, 2016 to the Social Services Appropriations
866 Subcommittee.

867 All General Funds appropriated to the Department of
868 Workforce Services - Unemployment Insurance line item are
869 contingent upon expenditures from Federal Funds - American
870 Recovery and Reinvestment Act (H.R. 1, 111th United States
871 Congress) not exceeding amounts appropriated from Federal
872 Funds - American Recovery and Reinvestment Act in all
873 appropriation bills passed for Fiscal Year 2017. If expenditures
874 in the Unemployment Insurance line item from Federal Funds
875 - American Recovery and Reinvestment Act exceed amounts
876 appropriated to the Unemployment Insurance line item from
877 Federal Funds - American Recovery and Reinvestment Act in
878 Fiscal Year 2017, the Division of Finance shall reduce the
879 General Fund allocations to the Unemployment Insurance line
880 item by one dollar for every one dollar in Federal Funds -
881 American Recovery and Reinvestment Act expenditures that
882 exceed Federal Funds - American Recovery and Reinvestment
883 Act appropriations.

884 ITEM 41 To Department of Workforce Services - Community Development
885 Capital Budget

886	From Permanent Community Impact Loan Fund	119,610,000
887	Schedule of Programs:	
888	Community Impact Board	119,610,000
889	ITEM 42 To Department of Workforce Services - Housing and Community	
890	Development	
891	From General Fund	2,651,400
892	From Federal Funds	62,530,800
893	From Dedicated Credits Revenue	3,121,500
894	From General Fund Restricted - Pamela Atkinson Homeless Account	1,087,400
895	From Permanent Community Impact Loan Fund	1,245,500
896	Schedule of Programs:	
897	Community Development Administration	588,200
898	HEAT	23,713,400
899	Housing Development	21,130,900
900	Weatherization Assistance	9,646,200
901	Community Development	7,162,000
902	Homeless Committee	4,466,600
903	Community Services	3,488,300
904	Emergency Food Network	296,000
905	Special Housing	145,000
906	The Legislature intends that the Department of Workforce	
907	Services report on the following performance measures for the	
908	Housing and Community Development line item: (1) ending	
909	chronic homelessness - offer housing to all chronically	
910	homeless individuals who want to be housed (Target = 9%	
911	reduction per year), (2) utilities assistance for low-income	
912	households - number of eligible households assisted with home	
913	energy costs (Target = 35,000 households), and (3)	
914	Weatherization Assistance - number of low income households	
915	assisted by installing permanent energy conservation measures	
916	in their homes (Target = 800 homes) by October 15, 2016 to	
917	the Social Services Appropriations Subcommittee.	
918	The Legislature intends that if any money is allocated from	
919	the National Housing Trust Fund to the State of Utah, the	
920	Department of Workforce Services is authorized to receive this	
921	money and this money shall be allocated to the Division of	
922	Housing and Community Development for use by the division	

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923	in increasing and preserving the supply of rental housing, and	
924	increasing homeownership and housing opportunities, for low	
925	income households in accordance with federal requirements.	
926	ITEM 43 To Department of Workforce Services - Special Service Districts	
927	From General Fund Restricted - Mineral Lease	5,316,900
928	Schedule of Programs:	
929	Special Service Districts	5,316,900
930	The Legislature intends that the Department of Workforce	
931	Services report on the following performance measure for the	
932	Special Service Districts line item: the total pass through of	
933	funds to qualifying special service districts in counties of the	
934	5th, 6th and 7th class (this is completed quarterly) by October	
935	15, 2016 to the Social Services Appropriations Subcommittee.	
936	DEPARTMENT OF HUMAN SERVICES	
937	ITEM 44 To Department of Human Services - Executive Director Operations	
938	From General Fund	7,499,300
939	From Federal Funds	7,176,300
940	From Dedicated Credits Revenue	36,000
941	From Revenue Transfers	2,316,600
942	Schedule of Programs:	
943	Executive Director's Office	5,198,700
944	Legal Affairs	729,700
945	Information Technology	1,510,800
946	Fiscal Operations	3,235,800
947	Human Resources	35,600
948	Local Discretionary Pass-Through	1,140,700
949	Office of Services Review	1,485,600
950	Office of Licensing	2,858,400
951	Utah Developmental Disabilities Council	832,900
952	The Legislature intends that the Department of Human	
953	Services report on the following performance measures for the	
954	Executive Director Operations line item: (1) Corrected	
955	department-wide reported fiscal issues -- per reporting process	
956	and June 30 quarterly report involving Bureaus of Finance and	
957	Internal Review and Audit (Target = 70%), (2) Percentage of	
958	initial foster care homes licensed within 3 months of training	
959	completion (Target 60%), and (3) double-read (reviewed) Case	

960	Process Reviews will be accurate in The Office of Service	
961	Review (Target = 90%) by October 15, 2016 to the Social	
962	Services Appropriations Subcommittee.	
963	ITEM 45 To Department of Human Services - Division of Substance Abuse	
964	and Mental Health	
965	From General Fund	96,000,600
966	From Federal Funds	26,812,700
967	From Dedicated Credits Revenue	3,002,500
968	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
969	From General Fund Restricted - Tobacco Settlement Account	2,325,400
970	From Revenue Transfers	16,152,400
971	Schedule of Programs:	
972	Administration - DSAMH	3,176,500
973	Community Mental Health Services	12,182,500
974	Mental Health Centers	28,721,000
975	Residential Mental Health Services	221,900
976	State Hospital	58,779,800
977	State Substance Abuse Services	8,928,800
978	Local Substance Abuse Services	22,548,000
979	Driving Under the Influence (DUI) Fines	1,500,000
980	Drug Offender Reform Act (DORA)	2,747,100
981	Drug Courts	6,988,000
982	The Legislature intends to increase the number of vehicles	
983	for the Department of Human Services, Utah State Hospital by	
984	two cars to enable staff to perform competency restoration	
985	services in county jails.	
986	The Legislature intends that the Department of Human	
987	Services report on the following performance measures for the	
988	Substance Abuse and Mental Health line item: (1) Local	
989	Substance Abuse Services - Successful completion rate (Target	
990	= 40%), (2) Mental Health Services - Adult Outcomes	
991	Questionnaire - Percent of clients stable, improved, or in	
992	recovery while in current treatment (Target = 80%), and (3)	
993	Mental Health Centers - Youth Outcomes Questionnaire -	
994	Percent of clients stable, improved, or in recovery while in	
995	current treatment (Target = 80%) by October 15, 2016 to the	
996	Social Services Appropriations Subcommittee.	

997	ITEM 46	To Department of Human Services - Division of Services for	
998		People with Disabilities	
999		From General Fund	81,081,500
1000		From Federal Funds	1,327,100
1001		From Dedicated Credits Revenue	2,310,000
1002		From Revenue Transfers	188,438,100

1003	Schedule of Programs:		
1004	Administration - DSPD		4,814,200
1005	Service Delivery		5,575,800
1006	Utah State Developmental Center		37,696,900
1007	Community Supports Waiver	216,871,800	
1008	Acquired Brain Injury Waiver		4,313,300
1009	Physical Disabilities Waiver		2,206,200
1010	Non-waiver Services		1,678,500

1011 The Legislature intends that the Division of Services for
 1012 People with Disabilities (DSPD) use Fiscal Year 2017
 1013 beginning non-lapsing funds to provide services for individuals
 1014 needing emergency services, individuals needing additional
 1015 waiver services, individuals who turn 18 years old and leave
 1016 state custody from the Divisions of Child and Family services
 1017 and Juvenile Justice Services, individuals court ordered into
 1018 DSPD services and to provide increases to providers for direct
 1019 care staff salaries. The Legislature further intends DSPD report
 1020 to the Office of Legislative Fiscal Analyst by October 15, 2017
 1021 on the use of these non-lapsing funds.

1022 The Legislature intends that the Department of Human
 1023 Services report on the following performance measures for the
 1024 Services for People w/ Disabilities line item: (1) Community
 1025 Supports, Brain Injury, Physical Disability Waivers,
 1026 Non-waiver Services - % providers meeting fiscal requirements
 1027 of contract (Target = 100%), (2) Community Supports, Brain
 1028 Injury, Physical Disability Waivers, Non-waiver Services - %
 1029 providers meeting non-fiscal requirements of contracts (Target
 1030 = 100%), and (3) People receive supports in employment
 1031 settings rather than day programs (National ranking) (Target =
 1032 #1 nationally) by October 15, 2016 to the Social Services
 1033 Appropriations Subcommittee.

1034	ITEM 47	To Department of Human Services - Office of Recovery Services	
1035		From General Fund	13,360,700
1036		From Federal Funds	19,929,100
1037		From Dedicated Credits Revenue	8,684,100
1038		From Revenue Transfers	2,631,200
1039		Schedule of Programs:	
1040		Administration - ORS	987,100
1041		Financial Services	2,207,000
1042		Electronic Technology	8,534,300
1043		Child Support Services	24,442,200
1044		Children in Care Collections	730,500
1045		Attorney General Contract	4,600,700
1046		Medical Collections	3,103,300
1047		The Legislature intends that the Department of Human	
1048		Services report on the following performance measures for the	
1049		Office of Recovery Services line item: (1) ORS Total	
1050		Collections (Target = \$265 million), (2) Child Support Services	
1051		Collections (Target = \$225 million), and (3) Ratio: ORS	
1052		Collections to Cost (Target = > 6.25 to 1) by October 15, 2016	
1053		to the Social Services Appropriations Subcommittee.	
1054	ITEM 48	To Department of Human Services - Division of Child and Family	
1055	Services		
1056		From General Fund	114,458,100
1057		From Federal Funds	58,108,000
1058		From Dedicated Credits Revenue	2,636,400
1059		From General Fund Restricted - Choose Life Adoption Support Account	1,000
1060		From General Fund Restricted - Children's Account	450,000
1061		From General Fund Restricted - Victims of Domestic Violence Services Account	983,600
1062		From General Fund Restricted - National Professional Men's Basketball Team Support of	
1063		Women and Children Issues	12,500
1064		From Revenue Transfers	(7,012,300)
1065		From Beginning Nonlapsing Balances	200,000
1066		Schedule of Programs:	
1067		Administration - DCFS	4,496,800
1068		Service Delivery	78,465,300
1069		In-Home Services	3,029,400
1070		Out-of-Home Care	40,363,600

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1071	Facility-based Services	3,934,200
1072	Minor Grants	6,425,000
1073	Selected Programs	3,624,800
1074	Special Needs	1,876,000
1075	Domestic Violence	5,843,700
1076	Children's Account	450,000
1077	Adoption Assistance	15,741,300
1078	Child Welfare Management Information System	5,587,200

1079 The Legislature intends to increase by 25 the number of
1080 vehicles assigned to the Division of Child and Family Services.
1081 Approval of this increase in vehicles will reduce the divisions
1082 dependency on caseworkers use of personal vehicles to
1083 accomplish division responsibilities in child welfare. The
1084 division is requesting 16 sedan models a size bigger than the
1085 Standard State Fleet Vehicle, 5 passenger vans and 4 SUV's for
1086 the rural and remote areas of the State. The additional room is
1087 needed to add car seats and carry clothing and supplies when a
1088 child is removed from the home.

1089 The Legislature intends that the Department of Human
1090 Services report on the following performance measures for the
1091 Child and Family Services line item: (1) Administrative
1092 Performance: Percent satisfactory outcomes on qualitative case
1093 reviews/system performance (Target = 85%/85%), (2) Child
1094 Protective Services: Absence of maltreatment recurrence within
1095 6 months (Target = 94.6%), and (3) Out of home services:
1096 Percent of children reunified within in 12 months (Target =
1097 74.2%) by October 15, 2016 to the Social Services
1098 Appropriations Subcommittee.

1099 ITEM 49 To Department of Human Services - Division of Aging and Adult
1100 Services

1101	From General Fund	13,507,100
1102	From Federal Funds	10,802,500
1103	From Dedicated Credits Revenue	100
1104	From Revenue Transfers	(841,500)
1105	Schedule of Programs:	
1106	Administration - DAAS	1,531,300
1107	Local Government Grants - Formula Funds	12,565,300

1108	Non-Formula Funds	1,204,400
1109	Adult Protective Services	3,181,900
1110	Aging Waiver Services	1,011,200
1111	Aging Alternatives	3,974,100
1112	The Legislature intends that the Department of Human	
1113	Services report on the following performance measures for the	
1114	Aging and Adult Services line item: (1) Medicaid Aging	
1115	Waiver: Average Cost of Client at 15% or less of Nursing	
1116	Home Cost (Target = 15%), (2) Adult Protective Services:	
1117	Protective needs resolved positively (Target = 95%), and (3)	
1118	Meals on Wheels: Total meals served (Target = 10,115) by	
1119	October 15, 2016 to the Social Services Appropriations	
1120	Subcommittee.	
1121	ITEM 50 To Department of Human Services - Office of Public Guardian	
1122	From General Fund	419,300
1123	From Federal Funds	40,000
1124	From Revenue Transfers	303,700
1125	Schedule of Programs:	
1126	Office of Public Guardian	763,000
1127	STATE BOARD OF EDUCATION	
1128	ITEM 51 To State Board of Education - State Office of Rehabilitation	
1129	From General Fund	273,700
1130	From Education Fund	21,111,400
1131	From Federal Funds	62,656,000
1132	From Dedicated Credits Revenue	985,600
1133	From Revenue Transfers	(1,736,100)
1134	Schedule of Programs:	
1135	Executive Director	2,965,300
1136	Blind and Visually Impaired	6,109,700
1137	Rehabilitation Services	44,725,700
1138	Disability Determination	15,655,600
1139	Deaf and Hard of Hearing	2,988,600
1140	Aspire Grant	10,845,700
1141	The Legislature intends that the Utah State Office of	
1142	Rehabilitation report on the following performance measures	
1143	for its line item: (1) Vocational Rehabilitation - Increase the	
1144	percentage of clients served who are youth (age 14 to 24 years)	

1145 by 3% over the 2015 rate of 25.3% (Target 28.3%), (2)
 1146 Vocational Rehabilitation - maintain or increase a successful
 1147 rehabilitation closure rate (Target =55%), and (3) Deaf and
 1148 Hard of Hearing - Increase in the number of individuals served
 1149 by DSDHH programs (Target = 7,144) by October 15, 2016 to
 1150 the Social Services Appropriations Subcommittee.

1151 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1152 following expendable funds. Where applicable, the Legislature authorizes the State Division of
 1153 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
 1154 the recipient funds or accounts may be made without further legislative action according to a fund or
 1155 account's applicable authorizing statute.

1156 DEPARTMENT OF HEALTH

1157 ITEM 52 To Department of Health - Ambulance Service Provider
 1158 Assessment Fund

1159 From Dedicated Credits Revenue 3,217,400

1160 Schedule of Programs:

1161 Ambulance Service Provider Assessment Fund 3,217,400

1162 The Legislature intends that the Department of Health
 1163 report on the following performance measures for the
 1164 Ambulance Service Provider Assessment Fund: (1) percentage
 1165 of providers invoiced (Target = 100%), (2) percentage of
 1166 providers who have paid by the due date (Target = 85%), and
 1167 (3) percentage of providers who have paid within 15 days after
 1168 the due date (Target = 99%) by October 15, 2016 to the Social
 1169 Services Appropriations Subcommittee.

1170 ITEM 53 To Department of Health - Traumatic Brain Injury Fund

1171 From General Fund 200,000

1172 From Beginning Nonlapsing Balances 146,900

1173 From Closing Nonlapsing Balances (119,000)

1174 Schedule of Programs:

1175 Traumatic Brain Injury Fund 227,900

1176 The Legislature intends that the Department of Health
 1177 report on the following performance measures for the
 1178 Traumatic Brain Injury Fund: (1) number of individuals with
 1179 TBI that received resource facilitation services through the
 1180 TBI Fund contractors (Target = 300), (2) number of TBI Fund
 1181 clients in need of a neuro-psych exam that receive an exam

1182 (Target = 40), and (3) number of community and professional
 1183 education presentations and trainings (Target = 50) by October
 1184 15, 2016 to the Social Services Appropriations Subcommittee.

1185 ITEM 54 To Department of Health - Traumatic Head and Spinal Cord Injury
 1186 Rehabilitation Fund

1187	From Dedicated Credits Revenue	170,400
1188	From Beginning Nonlapsing Balances	383,500
1189	From Closing Nonlapsing Balances	(354,700)

1190 Schedule of Programs:

1191	Traumatic Head and Spinal Cord Injury Rehabilitation Fund	199,200
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1192 The Legislature intends that the Department of Health
 1193 report on the following performance measures for the
 1194 Traumatic Head and Spinal Cord Injury Rehabilitation Fund:
 1195 (1) number of clients that received an intake assessment
 1196 (Target = 101), (2) number of physical, speech or occupational
 1197 therapy services provided (Target = 1,200), and (3) percent of
 1198 clients that returned to work and/or school (Target = 50%) by
 1199 October 15, 2016 to the Social Services Appropriations
 1200 Subcommittee.

1201 ITEM 55 To Department of Health - Organ Donation Contribution Fund

1202	From Dedicated Credits Revenue	90,400
1203	From Interest Income	500
1204	From Beginning Nonlapsing Balances	263,300
1205	From Closing Nonlapsing Balances	(354,200)

1206 The Legislature intends that the Department of Health
 1207 report on the following performance measures for the Organ
 1208 Donation Contribution Fund: (1) increase Division of Motor
 1209 Vehicles/Drivers License Division donations from a base of
 1210 \$90,000 (Target = 3%), (2) increase donor registrants from a
 1211 base of 1.5 million (Target = 2%), and (3) increase donor
 1212 awareness education by obtaining one new audience (Target =
 1213 1) by October 15, 2016 to the Social Services Appropriations
 1214 Subcommittee.

1215 DEPARTMENT OF WORKFORCE SERVICES

1216 ITEM 56 To Department of Workforce Services - Permanent Community
 1217 Impact Fund

1218	From Dedicated Credits Revenue	126,000
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1219	From Interest Income	813,000
1220	From General Fund Restricted - Mineral Lease	41,295,400
1221	From General Fund Restricted - Land Exchange Distribution Account	61,600
1222	From Repayments	45,906,800
1223	From Beginning Nonlapsing Balances	303,625,600
1224	From Closing Nonlapsing Balances	(275,836,900)
1225	Schedule of Programs:	
1226	Permanent Community Impact Fund	115,991,500
1227	The Legislature intends that the Department of Workforce	
1228	Services report on the following performance measures for the	
1229	Permanent Community Impact Fund: (1) new receipts invested	
1230	in communities annually (Target = 100%), (2) support the	
1231	Rural Planning Group (Target = completing 10 community	
1232	plans), and (3) staff and board will meet with representatives of	
1233	each partnering sector (Target = at least three times per year) by	
1234	October 15, 2016 to the Social Services Appropriations	
1235	Subcommittee.	
1236	ITEM 57 To Department of Workforce Services - Permanent Community	
1237	Impact Bonus Fund	
1238	From Dedicated Credits Revenue	2,000
1239	From Interest Income	7,000,100
1240	From General Fund Restricted - Land Exchange Distribution Account	700
1241	From General Fund Restricted - Mineral Bonus	3,758,800
1242	From Repayments	5,000,000
1243	From Beginning Nonlapsing Balances	352,895,000
1244	From Closing Nonlapsing Balances	(363,617,700)
1245	Schedule of Programs:	
1246	Permanent Community Impact Bonus Fund	5,038,900
1247	ITEM 58 To Department of Workforce Services - Intermountain	
1248	Weatherization Training Fund	
1249	From Dedicated Credits Revenue	10,000
1250	From Beginning Nonlapsing Balances	1,800
1251	From Closing Nonlapsing Balances	(1,800)
1252	Schedule of Programs:	
1253	Intermountain Weatherization Training Fund	10,000
1254	The Legislature intends that the Department of Workforce	
1255	Services report on the following performance measures for the	

1256 Intermountain Weatherization Training Fund: (1) number of
 1257 private individuals trained each year (Target => 20), (2)
 1258 number of private individuals receiving training certifications
 1259 (Target => 20) and (3) number of subgrantees trained each year
 1260 (Target => 40) by October 15, 2016 to the Social Services
 1261 Appropriations Subcommittee.

1262 ITEM 59 To Department of Workforce Services - Navajo Revitalization
 1263 Fund

1264	From Interest Income	67,800
1265	From Restricted Revenue	2,703,400
1266	From Beginning Nonlapsing Balances	12,066,400
1267	From Closing Nonlapsing Balances	(12,229,300)

1268 Schedule of Programs:

1269	Navajo Revitalization Fund	2,608,300
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1270 The Legislature intends that the Department of Workforce
 1271 Services report on the following performance measure for the
 1272 Navajo Revitalization Fund: provide support to Navajo
 1273 Revitalization Board with resources and data to enable
 1274 allocation of new and re-allocated funds to improve quality of
 1275 life for those living on the Utah portion of the Navajo
 1276 Reservation (Target = allocate annual allocation from tax
 1277 revenues within one year) by October 15, 2016 to the Social
 1278 Services Appropriations Subcommittee.

1279 ITEM 60 To Department of Workforce Services - Olene Walker Housing
 1280 Loan Fund

1281	From General Fund	2,242,900
1282	From Federal Funds	5,202,400
1283	From Dedicated Credits Revenue	2,411,500
1284	From Interest Income	1,914,000
1285	From Revenue Transfers	12,545,900
1286	From Beginning Nonlapsing Balances	143,625,700
1287	From Closing Nonlapsing Balances	(146,653,500)

1288 Schedule of Programs:

1289	Olene Walker Housing Loan Fund	21,288,900
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1290 The Legislature intends that the Department of Workforce
 1291 Services report on the following performance measures for the
 1292 Olene Walker Housing Loan Fund: (1) housing units preserved

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1293	or created (Target = 800), (2) construction jobs preserved or	
1294	created (Target = 1,200), and (3) leveraging of other funds in	
1295	each project to Olene Walker Housing Loan Fund monies	
1296	(Target = 9:1) by October 15, 2016 to the Social Services	
1297	Appropriations Subcommittee.	
1298	ITEM 61 To Department of Workforce Services - Qualified Emergency Food	
1299	Agencies Fund	
1300	From Designated Sales Tax	915,000
1301	From Beginning Nonlapsing Balances	246,700
1302	From Closing Nonlapsing Balances	(333,000)
1303	Schedule of Programs:	
1304	Emergency Food Agencies Fund	828,700
1305	The Legislature intends that the Department of Workforce	
1306	Services report on the following performance measure for the	
1307	Qualified Emergency Food Agencies Fund: Distribute, on a	
1308	first come, first served basis, the sales tax rebates to qualifying	
1309	food pantries (Target = 100%) by October 15, 2016 to the	
1310	Social Services Appropriations Subcommittee.	
1311	ITEM 62 To Department of Workforce Services - Uintah Basin	
1312	Revitalization Fund	
1313	From Interest Income	143,900
1314	From Restricted Revenue	6,517,200
1315	From Beginning Nonlapsing Balances	26,012,000
1316	From Closing Nonlapsing Balances	(26,255,500)
1317	Schedule of Programs:	
1318	Uintah Basin Revitalization Fund	6,417,600
1319	The Legislature intends that the Department of Workforce	
1320	Services report on the following performance measure for the	
1321	Uintah Basin Revitalization Fund: provide Revitalization	
1322	Board with support, resources and data to allocate new and	
1323	re-allocated funds to improve the quality of life for those living	
1324	in the Uintah Basin (Target = allocate annual allocation from	
1325	tax revenues within one year) by October 15, 2016 to the Social	
1326	Services Appropriations Subcommittee.	
1327	ITEM 63 To Department of Workforce Services - Child Care Fund	
1328	From Dedicated Credits Revenue	100
1329	From Beginning Nonlapsing Balances	24,000

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1330	From Closing Nonlapsing Balances	(24,100)
1331	The Legislature intends that the Department of Workforce	
1332	Services report on the following performance measures for the	
1333	Child Care Fund: report on activities or projects paid for by the	
1334	fund in the prior fiscal year by October 15, 2016 to the Social	
1335	Services Appropriations Subcommittee.	
1336	DEPARTMENT OF HUMAN SERVICES	
1337	ITEM 64 To Department of Human Services - Out and About Homebound	
1338	Transportation Assistance Fund	
1339	From Dedicated Credits Revenue	32,800
1340	From Beginning Nonlapsing Balances	181,000
1341	From Closing Nonlapsing Balances	(213,800)
1342	ITEM 65 To Department of Human Services - State Development Center	
1343	Miscellaneous Donation Fund	
1344	From Dedicated Credits Revenue	280,000
1345	From Beginning Nonlapsing Balances	561,800
1346	From Closing Nonlapsing Balances	(561,800)
1347	Schedule of Programs:	
1348	State Development Center Miscellaneous Donation Fund	280,000
1349	ITEM 66 To Department of Human Services - State Development Center	
1350	Workshop Fund	
1351	From Dedicated Credits Revenue	138,100
1352	From Beginning Nonlapsing Balances	9,900
1353	From Closing Nonlapsing Balances	(9,900)
1354	Schedule of Programs:	
1355	State Development Center Workshop Fund	138,100
1356	ITEM 67 To Department of Human Services - State Hospital Unit Fund	
1357	From Dedicated Credits Revenue	34,900
1358	From Beginning Nonlapsing Balances	211,400
1359	From Closing Nonlapsing Balances	(211,400)
1360	Schedule of Programs:	
1361	State Hospital Unit Fund	34,900
1362	ITEM 68 To Department of Human Services - Utah State Developmental	
1363	Center Land Fund	
1364	From Revenue Transfers	38,700
1365	From Other Financing Sources	2,000
1366	From Beginning Nonlapsing Balances	611,200

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1367	From Closing Nonlapsing Balances	(611,200)
1368	Schedule of Programs:	
1369	Utah State Developmental Center Land Fund	40,700
1370	STATE BOARD OF EDUCATION	
1371	ITEM 69 To State Board of Education - Individuals with Visual Impairment	
1372	Fund	
1373	From Trust and Agency Funds	13,000
1374	From Beginning Nonlapsing Balances	520,600
1375	From Closing Nonlapsing Balances	(526,600)
1376	Schedule of Programs:	
1377	Individuals with Visual Impairment Fund	7,000
1378	The Legislature intends that the Utah State Office of	
1379	Rehabilitation report on the following performance measures	
1380	for the Visual Impairment Fund: (1) the total of funds expended	
1381	compiled by category of use, (2) the year end Fund balance,	
1382	and (3) the yearly results/profit from the investment of the fund	
1383	by October 15, 2016 to the Social Services Appropriations	
1384	Subcommittee.	
1385	ITEM 70 To State Board of Education - Utah Community Center for the	
1386	Deaf Fund	
1387	From Trust and Agency Funds	6,800
1388	From Beginning Nonlapsing Balances	17,400
1389	From Closing Nonlapsing Balances	(16,400)
1390	Schedule of Programs:	
1391	Utah Community Center for the Deaf Fund	7,800
1392	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
1393	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1394	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
1395	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
1396	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
1397	transfer amounts among funds and accounts as indicated.	
1398	DEPARTMENT OF WORKFORCE SERVICES	
1399	ITEM 71 To Department of Workforce Services - Unemployment	
1400	Compensation Fund	
1401	From Federal Funds	139,000
1402	From Dedicated Credits Revenue	23,694,000
1403	From Other Financing Sources	279,369,000

1404	From Beginning Nonlapsing Balances	959,317,100
1405	From Closing Nonlapsing Balances	(959,317,100)
1406	Schedule of Programs:	
1407	Unemployment Compensation Fund	303,202,000
1408	The Legislature intends that the Department of Workforce	
1409	Services report on the following performance measures for the	
1410	Unemployment Compensation Fund: (1) Unemployment	
1411	Insurance Trust Fund balance is greater than the minimum	
1412	adequate reserve amount and less than the maximum adequate	
1413	reserve amount (Target = \$639 million to \$853 million), (2) the	
1414	average high cost multiple is the Unemployment Insurance	
1415	Trust Fund balance as a percentage of total Unemployment	
1416	Insurance wages divided by the average high cost rate (Target	
1417	=> 1), and (3) contributory employers Unemployment	
1418	Insurance contributions due paid timely (Target => 95%) by	
1419	October 15, 2016 to the Social Services Appropriations	
1420	Subcommittee.	
1421	ITEM 72 To Department of Workforce Services - State Small Business	
1422	Credit Initiative Program Fund	
1423	From Federal Funds	4,350,200
1424	From Dedicated Credits Revenue	65,200
1425	From Restricted Revenue	28,900
1426	From Beginning Nonlapsing Balances	9,320,400
1427	From Closing Nonlapsing Balances	(12,414,400)
1428	Schedule of Programs:	
1429	State Small Business Credit Initiative Program Fund	1,350,300
1430	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1431	the State Division of Finance to transfer the following amounts among the following funds or	
1432	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
1433	elsewhere in an appropriations act.	
1434	FUND AND ACCOUNT TRANSFERS	
1435	ITEM 73 To Fund and Account Transfers - Children's Hearing Aid Program	
1436	Account	
1437	From General Fund	100,000
1438	Schedule of Programs:	
1439	GFR - Children's Hearing Aid Program Account	100,000
1440	ITEM 74 To Fund and Account Transfers - GFR - Homeless Account	

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1441	From General Fund	917,400
1442	Schedule of Programs:	
1443	General Fund Restricted - Pamela Atkinson Homeless Account	917,400
1444	The Legislature intends that the Department of Workforce	
1445	Services report on the following performance measures for the	
1446	Fund and Account Transfers to the Pamela Atkinson Homeless	
1447	Account: (1) homeless providers funded by the State (except	
1448	domestic violence shelter providers) will utilize the Centralized	
1449	Client Intake and Coordinated Assessment System (Target =>	
1450	80%) and (2) complete on-time the statewide report of	
1451	homeless demographics and conditions by county (Target =	
1452	November 1) by October 15, 2016 to the Social Services	
1453	Appropriations Subcommittee.	
1454	ITEM 75 To Fund and Account Transfers - State Endowment Fund	
1455	From General Fund Restricted - Tobacco Settlement Account	1,488,700
1456	Schedule of Programs:	
1457	State Endowment Fund	1,488,700
1458	Subsection 2(e). Transfers to Unrestricted Funds. The Legislature authorizes the State	
1459	Division of Finance to transfer the following amounts to the unrestricted General, Education, or	
1460	Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and	
1461	outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an	
1462	appropriations act.	
1463	TRANSFERS TO UNRESTRICTED FUNDS	
1464	ITEM 76 To General Fund	
1465	From Dedicated Credits Revenue	300,000
1466	From Dedicated Credits Revenue, One-Time	(150,000)
1467	Schedule of Programs:	
1468	General Fund, One-time	150,000
1469	The dedicated credits in this item come from the following	
1470	action taken by the Social Services Appropriations	
1471	Subcommittee: "Recommendations from Audit on Food	
1472	Stamp/SNAP Fraud - The Utah State Auditor provided via its	
1473	"A Performance Audit of Data Analytics Techniques to Detect	
1474	Supplemental Nutrition Assistance Program (SNAP) Abuse"	
1475	18 recommendations to potentially improve fraud prevention	
1476	and collections. This reduction assumes that the Department of	
1477	Workforce Services can double its current fraud collection	

1478 efforts starting in FY 2018 with a 50% increase in collections
 1479 in FY 2017. Current efforts from 2010 to 2014 have ranged
 1480 from collections of a low of \$1.2 million total funds (\$0.2
 1481 million General Fund) in 2010 to a high of \$2.0 million total
 1482 funds (\$0.3 million General Fund). Benefits received in 2014
 1483 were \$317 million for 90,570 households for a fraud collection
 1484 rate of 0.6 (less than one) percent. Any collections
 1485 higher/lower than anticipated would impact the General Fund
 1486 where the collections are deposited. See
 1487 <http://financialreports.utah.gov/saoreports/2015/PA15-04Data>
 1488 [AnalyticsforSNAPAbuseWorkforceServices,Departmentof.pdf](#)
 1489 for more information."

1490 Subsection 2(f). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,
 1491 expenditures, fund balances and changes in fund balances for the following fiduciary funds.

1492 DEPARTMENT OF HUMAN SERVICES

1493 ITEM 77 To Department of Human Services - Human Services Client Trust
 1494 Fund

1495	From Trust and Agency Funds	4,682,300
1496	From Beginning Nonlapsing Balances	1,287,100
1497	From Closing Nonlapsing Balances	(1,287,100)
1498	Schedule of Programs:	
1499	Human Services Client Trust Fund	4,682,300

1500 ITEM 78 To Department of Human Services - Maurice N. Warshaw Trust
 1501 Fund

1502	From Trust and Agency Funds	700
1503	From Beginning Nonlapsing Balances	149,600
1504	From Closing Nonlapsing Balances	(149,600)
1505	Schedule of Programs:	
1506	Maurice N. Warshaw Trust Fund	700

1507 ITEM 79 To Department of Human Services - State Developmental Center
 1508 Patient Account

1509	From Trust and Agency Funds	1,765,300
1510	From Other Financing Sources	700
1511	From Beginning Nonlapsing Balances	717,700
1512	From Closing Nonlapsing Balances	(717,700)
1513	Schedule of Programs:	
1514	State Developmental Center Patient Account	1,766,000

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1515	ITEM 80	To Department of Human Services - State Hospital Patient Trust	
1516	Fund		
1517		From Trust and Agency Funds	1,105,700
1518		From Beginning Nonlapsing Balances	84,500
1519		From Closing Nonlapsing Balances	(84,500)
1520		Schedule of Programs:	
1521		State Hospital Patient Trust Fund	1,105,700
1522	ITEM 81	To Department of Human Services - Human Services ORS Support	
1523	Collections		
1524		From Trust and Agency Funds	207,583,500
1525		Schedule of Programs:	
1526		Human Services ORS Support Collections	207,583,500
1527	STATE BOARD OF EDUCATION		
1528	ITEM 82	To State Board of Education - Individuals with Visual Impairment	
1529	Vendor Fund		
1530		From Trust and Agency Funds	129,000
1531		From Beginning Nonlapsing Balances	65,700
1532		From Closing Nonlapsing Balances	(44,200)
1533		Schedule of Programs:	
1534		Individuals with Visual Disabilities Vendor Fund	150,500
1535		The Legislature intends that the Utah State Office of	
1536		Rehabilitation report on the following performance measures	
1537		for the Individuals with Visual Impairment Vendor Fund: (1)	
1538		Fund will be used to assist different business locations with	
1539		purchasing upgraded equipment (Target = 8), (2) Fund will be	
1540		used to assist different business locations with repairing and	
1541		maintaining of equipment (Target = 25), and (3) Maintain or	
1542		increase total yearly contributions to the Business Enterprise	
1543		Program Owner Set Aside Fund (part of the Visual Impairment	
1544		Vendor fund) (Target = \$53,900 yearly contribution amount) by	
1545		October 15, 2016 to the Social Services Appropriations	
1546		Subcommittee.	
1547		Section 3. Effective Date.	
1548		If approved by two-thirds of all the members elected to each house, Section 1 of this bill	
1549		takes effect upon approval by the Governor, or the day following the constitutional time limit of	
1550		Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,	
1551		the date of override. Section 2 of this bill takes effect on July 1, 2016.	

