

HB0007S01 compared with HB0007

~~{deleted text}~~ shows text that was in HB0007 but was deleted in HB0007S01.

inserted text shows text that was not in HB0007 but was inserted into HB0007S01.

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

1 Representative Paul Ray proposes the following substitute bill:

2 SOCIAL SERVICES BASE BUDGET

{2}3 2016 GENERAL SESSION

{3}4 STATE OF UTAH

{4}5 Chief Sponsor: Paul Ray

{5}6 Senate Sponsor: Allen M. Christensen

{6}7 LONG TITLE

{7}8 Committee Note:

{8}9 The Executive Appropriations Committee recommended this bill.

{9}10 General Description:

{10}11 ~~This bill~~ 12

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

{13}16 Highlighted Provisions:

{14}17 This bill:

- {15}18 ▶ provides appropriations for the use and support of certain state agencies;
- {16}19 ▶ provides appropriations for other purposes as described.

{17}20 Money Appropriated in this Bill:

{18}21 This bill appropriates \$53,173,800 in operating and capital budgets for fiscal year 2016,
22 including:

- 23 ▶ (\$6,666,700) from the General Fund;
- 24 ▶ \$59,840,500 from various sources as detailed in this bill.

25 This bill appropriates \$4, ~~{471,805,800}~~ 132,800 in transfers to unrestricted funds for fiscal
26 year 2016.

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

HB0007S01 compared with HB0007

~~{19}~~27

including:

~~{20}~~28

▶ ~~{862}~~\$841, ~~{520}~~893,400 from the General Fund;

~~{21}~~29

▶ \$21,111,400 from the Education Fund;

~~{22}~~30

▶ \$3, ~~{588}~~448, ~~{174}~~011, ~~{000}~~200 from various sources as detailed in this bill.

HB0007S01 compared with HB0007

~~{23}~~31 This bill appropriates \$156,336,900 in expendable funds and accounts for fiscal year 2017,

~~{24}~~32 including:

~~{25}~~33 ▶ \$2,442,900 from the General Fund;

~~{26}~~34 ▶ \$153,894,000 from various sources as detailed in this bill.

~~{27}~~35 This bill appropriates \$304,552,300 in business-like activities for fiscal year 2017.

~~{28}~~36 This bill appropriates \$2,506,100 in restricted fund and account transfers for fiscal year 2017,

~~{29}~~37 including:

~~{30}~~38 ▶ \$1,017,400 from the General Fund;

~~{31}~~39 ▶ \$1,488,700 from various sources as detailed in this bill.

†

HB0007S01 compared with HB0007

~~{32}~~40

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

41 This bill appropriates \$215,288,700 in fiduciary funds for fiscal year 2017.

~~{33}~~42 **Other Special Clauses:**

~~{34}~~43 ~~{This}~~Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2016.

~~{35}~~45 **Utah Code Sections Affected:**

~~{36}~~46 ENACTS UNCODIFIED MATERIAL

~~{37}~~47

~~{38}~~48 *Be it enacted by the Legislature of the state of Utah:*

~~{39}~~49 Section 1. **FY ~~{2017}~~2016 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, ~~{2016}~~2015 and ending June 30, ~~{2017}~~2016. These are additions to amounts previously appropriated for fiscal year 2016.

~~{41}~~52 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

~~{43}~~54 DEPARTMENT OF HEALTH

~~{44}~~55 ITEM 1 To Department of Health - Executive Director's Operations

{46}	From General Fund	6,319,500
47	From Federal Funds	6,735,200
48	From Dedicated Credits Revenue	2,504,100
49	From General Fund Restricted - Tobacco Settlement Account	200
50	From Revenue Transfers	899,500

51 ~~One (740,500)~~

58 Schedule of Programs:

\$2	Executive Director	2,972,200
53	Center for Health Data and Informatics	7,074,200
{54} 59	Program Operations	{5,599,500}
55	Office of Internal Audit	746,600
56	Adoption Records Access	66,000

740,500

60 The Legislature intends the Departments of Health, Human
61 Services, and Workforce Services and the Utah State Office of
62 Rehabilitation report to the Office of the Legislative Fiscal
63 Analyst by June 1, 2016 on maintenance of effort (MOE)

HB0007S01 compared with HB0007

64 requirements for all major federal grants over \$500,000
65 annually. The report shall include at a minimum a five year
66 history (2011 to 2015) of: (1) maintenance of effort payments
67 for each grant, including showing how much was paid above
68 the minimum required levels, (2) the appropriate federal

HB0007S01 compared with HB0007

69 references with key language regarding each grant's MOE
70 requirements, (3) how much state funding has been replaced, if
71 any, with third party expenditures for maintenance of effort
72 and how that state funding was used, (4) what is the minimum
73 federally-required MOE for each grant, (5) options for how to
74 reduce MOE annual amounts while continuing to comply with
75 federal MOE requirements, and (6) how MOE requirements
76 have changed and the impacts of those changes.

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

89 ITEM 2 To Department of Health - Family Health and Preparedness

<u>58</u>	From General Fund	18,470,200
<u>59</u>	From Federal Funds	76,217,600
<u>60</u>	From Dedicated Credits Revenue	15,650,200
<u>61</u>	From General Fund Restricted - Autism Treatment Account	101,100
<u>62</u>	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	102,000
<u>63</u>	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,300
<u>64</u>	From Revenue Transfers	3,780,000
<u>65</u>	From Beginning Nonlapsing Balances	1,659,300
<u>66</u>	One-Time	2,258,100
<u>91</u>	Schedule of Programs:	
<u>67</u>	Director's Office	2,283,900
<u>68</u>	Maternal and Child Health	61,007,200
<u>69</u>	Child Development	21,722,700

HB0007S01 compared with HB0007

70	Children with Special Health Care Needs	8,694,700
71	Public Health and Health Care Preparedness	8,476,100
72	Health Facility Licensing and Certification	5,851,100
73	Emergency Medical Services and Preparedness	4,639,200
74	Primary Care	3,406,800

958,100

93 ITEM 3 To Department of Health - Disease Control and Prevention

{76}	From General Fund	13,350,900
77} <u>94</u>	From Federal Funds{	60,516,700
78	From Dedicated Credits Revenue	10,444,800
79	From Dedicated Credits Revenue, One-Time	100,700
80	From General Fund Restricted - Cancer Research Account	20,000
81	From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
82	From General Fund Restricted - Prostate Cancer Support Account	26,600
83	From General Fund Restricted - State Lab Drug Testing Account	696,100
84	From General Fund Restricted - Tobacco Settlement Account	3,949,300
85	From Department of Public Safety Restricted Account	100,000
86	From Revenue Transfers	2,523,900

87} ~~(24,136,000)~~

95 Schedule of Programs:

§8 General Administration
2,237,000 }

~~{89}~~ 96 Health Promotion ~~{27,476,800}~~ 541,200

~~{90}~~ 97 Vaccine Commodities ~~{27,154,000}~~

91 Epidemiology 22,289,600

92 Laboratory Operations and Testing 11,029,400

93 Office of the Medical Examiner 4,307,600

94 Clinical and Environmental Laboratory Certification Programs 394,300

000,000

98 Epidemiology 1,322,900

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

HB0007S01 compared with HB0007

<u>107</u>	<u>2000.</u>		
<u>108</u>	ITEM 4	To Department of Health - {Local Health Departments} <u>Vaccine Commodities</u>	
{96} <u>109</u>		From {General Fund} <u>Federal Funds, One-Time</u>	{2} <u>26,137,000,500,000</u>
{97} <u>110</u>		Schedule of Programs:	
{98} <u>111</u>		{Local Health Department Funding} <u>Vaccine Commodities</u>	{2} <u>26,137,000,500,000</u>
{99} <u>112</u>	ITEM 5	To Department of Health - Workforce Financial Assistance	
{100} <u>113</u>		From {Beginning Nonlapsing Balances}	427,200
<u>101</u>		<u>General Fund, One-Time</u>	<u>(300,000)</u>
<u>114</u>		<u>From Dedicated Credits Revenue, One-Time</u>	<u>(300,000)</u>
<u>115</u>		Schedule of Programs:	
{102} <u>116</u>		Workforce Financial Assistance	{427,200} <u>(600,000)</u>
{103} <u>117</u>	ITEM 6	To Department of Health - Rural Physicians Loan Repayment	
{104} <u>118</u>		Assistance	
{105} <u>119</u>		From General Fund, <u>One-Time</u>	300,000
{106} <u>120</u>		From Dedicated Credits Revenue, <u>One-Time</u>	300,000
{107} <u>121</u>		Schedule of Programs:	
		<u>†</u>	

HB0007S01 compared with HB0007

~~108~~ 122

Rural Physicians Loan Repayment Program

600,000

109 <u>123</u>	ITEM 7	To Department of Health - Medicaid and Health Financing	
110 <u>124</u>		From General Fund, <u>One-Time</u>	{7} <u>(161, {134,400} 100)</u>
111 <u>125</u>		From Federal Funds	{ 66,614,400
112		From Dedicated Credits Revenue	9,154,400
me-Time			(84,200)
<u>126</u>		<u>From Federal Funds - American Recovery and Reinvestment Act, One-Time</u>	<u>367,000</u>
<u>127</u>		From General Fund Restricted - Nursing Care Facilities Account, <u>One-Time</u>	{706,600}
114		From Revenue Transfers	24,511,600 } <u>77,000</u>
115 <u>128</u>		Schedule of Programs:	
{116		Director's Office	2,071,800
117		Financial Services	13,479,300
118 <u>129</u>		Managed Health Care	{5} <u>(166, {003,800} 600)</u>
119 <u>130</u>		Medicaid Operations	{4} <u>365, {248,500} 300</u>
{120		Coverage and Reimbursement	
		2,853,800	
		— Authorization and Community Based Services	
		3,559,700	
		— Eligibility Policy	
		2,748,700	
		— Contracts	
		1,187,400	
		— Department of Workforce Services' Seeded Services	
		37,561,400	
		— Other Seeded Services	
		35,407,000	
		— ITEM 8	
		— To <u>131</u>	

The Legislature intends that the Department of Health

~~{ Medicaid Sanctions~~

— From Beginning Nonlapsing Balances

982,900

— From Closing Nonlapsing Balances

(982,900)

— ITEM 9

report to the Office of the Legislative Fiscal Analyst by

April

133

1, 2016 on the following regarding its plan to allow a three

134

month supply of some Medicaid medications: (1) the

HB0007S01 compared with HB0007

135 Departments proposed plan, (2) proposed timeline of important
136 action items, (3) how the agency will measure the financial
137 impact to the State from making this change, and (4) the date
138 on which the Department intends to report back on having
139 finished the implementation.

140 ITEM 8 To Department of Health - Children's Health Insurance Program

130	From General Fund	5,678,700
131	From Federal Funds	82,846,600
132	From Dedicated Credits Revenue	1,708,500
133	From General Fund Restricted - Tobacco Settlement Account	11,494,700
134	From Revenue Transfers	63,000
135	From <u>Schedule of Programs:</u>	Children's Health Insurance Program
		<u>101,791,500</u>

137 ITEM 10

138	Department of Health - Medicaid Mandatory Services	From General Fund
		303,533,200
139	From Federal Funds	995,808,900
140} <u>141</u>	From Federal Funds, One-Time	13,15,630,000
141	From Dedicated Credits Revenue	28,104,300

700,000		
<u>142</u>	<u>From Beginning Nonlapsing Balances</u>	<u>(4,132,800)</u>
<u>143</u>	<u>Schedule of Programs:</u>	
<u>144</u>	<u>Children's Health Insurance Program</u>	<u>11,567,200</u>

HB0007S01 compared with HB0007

<u>145</u>	<u>ITEM 9</u>	<u>To Department of Health - Medicaid Mandatory Services</u>	
<u>146</u>		<u>From General Fund, One-Time</u>	<u>(3,975,900)</u>
<u>147</u>		<u>From Federal Funds, One-Time</u>	<u>(180,000)</u>
<u>148</u>		<u>From General Fund Restricted - Medicaid Restricted Account, One-Time</u>	<u>3,975,900</u>
<u>149</u>		From General Fund Restricted - Nursing Care Facilities Account	25,064,300
<u>143</u>		From Hospital Provider Assessment Fund	48,500,000
<u>144</u>		From Revenue Transfers	4,872,900
<u>145</u>		From Pass-through	13,707,800

HB0007S01 compared with HB0007

		From Beginning Nonlapsing Balances	5,693,700
147}	One	(77,000)	
<u>150</u>		Schedule of Programs:	
148		Managed Health Care	845,476,500
149}	<u>151</u>	Nursing Home	195,399,900
150		Inpatient Hospital	162,311,500
151		Physician Services	71,032,200
152		Outpatient Hospital	59,896,900
153		Medicaid Management Information System Replacement	19,421,100
154		Crossover Services	14,282,900
155		Medical Supplies	10,257,400
156		Other Mandatory Services	60,836,700
157		FEM-H	(257,000)
<u>152</u>	<u>ITEM 10</u>	To Department of Health - Medicaid Optional Services	
158		From General Fund	120,427,200
159		From Federal Funds	595,685,000
160}	<u>153</u>	From Federal Funds, One-Time	8,181,200
161		From Dedicated Credits Revenue	159,831,900
162		From General Fund Restricted - Nursing Care Facilities Account	3,480,100
163		From Revenue Transfers	97,827,100
164		From Pass-through	5,902,400
165		From Beginning Nonlapsing Balances	2,456,000
166}	<u>22,389,500</u>		
<u>154</u>		Schedule of Programs:	
	167	Home and Community Based Waiver Services	245,535,300
168		Pharmacy	107,323,700
169		Capitated Mental Health Services	147,182,200
170		Intermediate Care Facilities for Intellectually Disabled	87,961,000
171		Non-service Expenses	77,806,000
172		Dental Services	52,985,600
173		Buy-in/Buy-out	44,257,200
174		Disproportionate Hospital Payments	31,412,700
175		Clawback Payments	31,008,500
176		Hospice Care Services	16,781,500
177		Vision Care	1,552,900 }
178	<u>155</u>	Other Optional Services	149 <u>22,389</u> , 984,300 <u>500</u>
179	<u>156</u>	DEPARTMENT OF WORKFORCE SERVICES	
180	<u>157</u>	ITEM 12 <u>11</u>	
		To Department of Workforce Services - Administration	
181	<u>158</u>	From General Fund	3,117,500

HB0007S01 compared with HB0007

182	From Federal Funds	6,521,300
183	From Dedicated Credits Revenue	168,700

HB0007S01 compared with HB0007

184	From Permanent Community Impact Loan Fund	136,000
185	From Revenue Transfers	1,717,800
186	87 Schedule of Programs: Executive Director's Office	859,300
188	Communications	1,350,000
189	Human Resources	1,259,100
190	Administrative Support	7,611,000
191	Internal Audit	581,900
192	ITEM 13	
193	83 Department of Workforce Services - Operations and Policy	From General Fund 47,564,300
194	From Federal Funds	520,785,800
195	From Dedicated Credits Revenue	2,039,200
196	From Revenue Transfers	39,006,500
197	88 Schedule of Programs: Facilities and Pass-Through	8,770,600
199	Workforce Development	67,611,400
200	Temporary Assistance for Needy Families	60,000,000
201	Refugee Assistance	7,259,000
202	Workforce Research and Analysis	2,241,100
203	Trade Adjustment Act Assistance	750,000
204	Eligibility Services	58,342,200
205	Child Care Assistance	45,620,500
206	Nutrition Assistance	311,175,000
207	Workforce Investment Act Assistance	6,543,500
208	Other Assistance	182,100
209	Information Technology	40,900,400
210	ITEM 14	
211	81 Department of Workforce Services - General Assistance	From General Fund 4,875,500
212	From Dedicated Credits Revenue	250,000
213	84 Schedule of Programs: General Assistance	5,125,500
215	ITEM 15	
216	76 Department of Workforce Services - Unemployment Insurance	From General Fund 567,800
217	From Federal Funds	19,356,000
218	From Dedicated Credits Revenue	510,800
219	From Revenue Transfers	752,100
220	82 Schedule of Programs: Unemployment Insurance Administration	17,936,800

HB0007S01 compared with HB0007

222	Adjudication	3,249,900
223	ITEM 16	
	224 Department of Workforce Services - Community Development	Capital Budget
225	From Permanent Community Impact Loan Fund	119,610,000
226	225 Schedule of Programs:	Community Impact Board
		119,610,000
228	ITEM 17	
	229 Department of Workforce Services - Housing and Community	Development
230	From General Fund	2,651,400
231	From Federal Funds	62,530,800
232	From Dedicated Credits Revenue	3,121,500
233	From General Fund Restricted - Pamela Atkinson Homeless Account	1,087,400
234	From Permanent Community Impact Loan Fund	1,245,500
235	231 Schedule of Programs:	Community Development Administration
		588,200
237	HEAT	23,713,400
238	Housing Development	21,130,900
239	Weatherization Assistance	9,646,200
240	Community Development	7,162,000
241	Homeless Committee	4,466,600
242	Community Services	3,488,300
243	Emergency Food Network	296,000
244	Special Housing	145,000
245	ITEM 18	
	246 <u>One-Time</u> Department of Workforce Services - Special Service Districts	<u>(6,300)</u>
<u>159</u>	From General Fund Restricted - Mineral Lease	5,316,900
247}	<u>One-Time</u>	
<u>160</u>	<u>From Permanent Community Impact Loan Fund, One-Time</u>	<u>2,200</u>
<u>161</u>	<u>From Unemployment Compensation Fund, One-Time</u>	<u>58,400</u>
<u>162</u>	Schedule of Programs:	
248	Special Service Districts	5,316,900
249	250 DEPARTMENT OF HUMAN SERVICES	ITEM 19
	251 Department of Human Services - Executive Director	Operations
252	From General Fund	7,757,300
253	From Federal Funds	7,216,300
254	From Dedicated Credits Revenue	1,000
255	From Revenue Transfers	2,620,300
256	252 <u>162</u> Schedule of Programs:	Executive Director's Office
		5,037,400
258	Legal Affairs	1,492,700
259	Information Technology	1,510,800

HB0007S01 compared with HB0007

260	Fiscal Operations	3,235,800
261	Human Resources	35,600
262	Local Discretionary Pass-Through	1,140,700
263	Office of Services Review	1,485,600
264	Office of Licensing	2,823,400
265	Utah Developmental Disabilities Council	832,900
266	ITEM 20	
	Department of Human Services - Division of Substance Abuse and Mental Health	
268	From General Fund	96,261,900
269	From	(6,300)

164 Administrative Support 58,400

165 The Legislature intends the Departments of Health, Human
166 Services, and Workforce Services and the Utah State Office of
167 Rehabilitation report to the Office of the Legislative Fiscal
168 Analyst by June 1, 2016 on maintenance of effort (MOE)
169 requirements for all major federal grants over \$500,000
170 annually. The report shall include at a minimum a five year
171 history (2011 to 2015) of: (1) maintenance of effort payments
172 for each grant, including showing how much was paid above
173 the minimum required levels, (2) the appropriate federal
174 references with key language regarding each grant's MOE
175 requirements, (3) how much state funding has been replaced, if
176 any, with third party expenditures for maintenance of effort
177 and how that state funding was used, (4) what is the minimum
178 federally-required MOE for each grant, (5) options for how to
179 reduce MOE annual amounts while continuing to comply with
180 federal MOE requirements, and (6) how MOE requirements
181 have changed and the impacts of those changes.

182 The Legislature intends that the American Recovery and

HB0007S01 compared with HB0007

183 Reinvestment Act appropriation provided for the
184 Administration line item is limited to one-time projects
185 associated with Unemployment Insurance modernization.
186 The Legislature intends that the Department of Workforce
187 Services report to the Office of the Legislative Fiscal Analyst
188 by June 1, 2016 on the following regarding all of its restricted
189 funds not subject to annual Legislative appropriations for
190 expenditures: (1) size of the fund, (2) uses of the fund, (3) how
191 the uses of the fund comply with the funds' governing statute,
192 (4) how the funds' uses are coordinated with other state
193 programs working on similar issues, and (5) any
194 recommendations to increase the coordination of resources.
195 The Legislature intends that the Departments of Health,
196 Human Services, Workforce Services, and the Utah State
197 Office of Rehabilitation provide a report to the Office of the
198 Legislative Fiscal Analyst by June 1, 2016 on the following for
199 all major federal grants over \$500,000 annually a five year
200 history (2011 to 2015): (1) a list and dollar value of all
201 expenditures by a third party used to count as its state match to
202 access federal funds (2) under what scenarios could third party
203 match become unavailable (3) any federal proposals to
204 disallow counting third party match (4) what the agency would
205 change in the future for its spending if third party match is no
206 longer available
207 All General Funds appropriated to the Department of
208 Workforce Services - Administration line item are contingent
209 upon expenditures from Federal Funds†

26,812,~~700~~
—From ~~Dedicated Credits Revenue~~
3,002,~~501~~
—From ~~General Fund Restricted - Intoxicated Driver
Rehabilitation Account~~
1,500,~~002~~
—From ~~General Fund Restricted - Tobacco Settlement
Account~~
2,325,~~400~~
—From ~~Revenue Transfers~~
274 14,152,~~400~~ ~~275~~ of Programs:
—~~Administration - DSAMH~~
3,337,~~806~~
—~~Community Mental Health Services~~

HB0007S01 compared with HB0007

	12,182, 507	—Mental Health Centers
	28,721, 008	—Residential Mental Health Services
	221, 970	—State Hospital
	58,879, 800	—State Substance Abuse Services
	6,928, 800	—Local Substance Abuse Services
	22,548, 002	—Driving Under the Influence (DUI) Fines
	1,500, 000	—Drug Offender Reform Act (DORA)
	2,747, 000	—Drug Courts
	6,988, 000	—ITEM 21
		—To Department of Human Services - Division of Services
	186	— 287 People with Disabilities
		—From General Fund
	80,734, 300	—From } - <u>American Recovery</u>
<u>210</u>		<u>and Reinvestment Act (H.R. 1, 111th United States Congress)</u>
<u>211</u>		<u>not exceeding amounts appropriated from</u> Federal Funds †
	1,327, 000	—From Dedicated Credits Revenue
	2,310, 000	—From Revenue Transfers
291	188,438, 000	General of Programs:
<u>212</u>		<u>American Recovery and Reinvestment Act in all appropriation</u>
<u>213</u>		<u>bills passed for Fiscal Year 2016. If expenditures in the</u>
<u>214</u>		<u>Administration †-DSPD</u>
	4,814, 200	—Service Delivery
	5,575, 800	—Utah State Developmental Center
	37,696, 000	—Community Supports Waiver
	216,524, 000	

HB0007S01 compared with HB0007

~~—Acquired Brain Injury Waiver~~

~~4,313,300~~

~~—Physical Disabilities Waiver~~

~~2,206,200~~

HB0007S01 compared with HB0007

298

Non-waiver Services

1,678,~~500~~

—ITEM 22

—To Department of Human Services - Office of Recovery

Services

—From General Fund

13,360,~~700~~

—From line item from Federal Funds†

19,929,~~800~~

—From Dedicated Credits Revenue

8,684,~~800~~

—From Revenue Transfers

304

2,631,~~300~~ Title of Programs:

—Administration - ORS

987,~~800~~

—Financial Services

2,207,~~000~~

—Electronic Technology

8,534,~~300~~

—Child Support Services

24,442,~~200~~

—Children in Care Collections

730,~~500~~

—Attorney General Contract

4,600,~~700~~

—Medical Collections

3,103,~~300~~

—ITEM 23

—To Department of Human Services - Division of Child and

Family

—Services

—From General Fund

114,497,~~300~~

—From - American

215

Recovery and Reinvestment Act exceed amounts appropriated

216

to the Administration line item from Federal Funds†

58,068,~~800~~

—From Dedicated Credits Revenue

2,636,~~400~~

—From General Fund Restricted - Choose Life Adoption
Support Account

HB0007S01 compared with HB0007

~~1,000~~

~~—From General Fund Restricted - Children's Account~~

~~450,000~~

~~—From General Fund Restricted - Victims of Domestic
Violence Services Account~~

~~983,000~~

~~—From National Professional Men's Basketball Team
Support of Women and Children~~

~~—Issues~~

~~12,500~~

~~—From Revenue Transfers~~

~~(7,012,300)~~

~~—From Beginning Nonlapsing Balances~~

324

~~200,000~~ Available of Programs:

~~—Administration - DCFS~~

~~4,496,800~~

~~—Service Delivery~~

~~78,465,300~~

~~—In-Home Services~~

~~3,029,400~~

~~—Out-of-Home Care~~

~~40,363,600~~

~~—Facility-based Services~~

~~3,934,200~~

~~—Minor Grants~~

~~6,425,000~~

~~—Selected Programs~~

~~3,624,800~~

~~—Special Needs~~

~~1,876,000~~

~~—Domestic Violence~~

~~5,843,700~~

~~—Children's Account~~

~~450,000~~

~~—Adoption Assistance~~

~~15,741,300~~

HB0007S01 compared with HB0007

336 ~~Child Welfare Management Information System~~
5,587,207
— ~~ITEM 24~~
— ~~To Department of Human Services - Division of Aging and~~
~~Adult~~
— ~~Services~~
— ~~From General Fund~~
13,507,000
— ~~From Federal Funds~~
10,802,501
— ~~From Dedicated Credits Revenue~~
~~000~~
— ~~From Revenue Transfers~~

343 (841,500) ~~State Office of Programs:~~
— ~~Administration - DAAS~~
1,531,305
— ~~Local Government Grants - Formula Funds~~
12,565,306
— ~~Non-Formula Funds~~
1,204,407
— ~~Adult Protective Services~~
3,181,908
— ~~Aging Waiver Services~~
1,011,209
— ~~Aging Alternatives~~
3,974,000
— ~~STATE BOARD OF EDUCATION~~
— ~~ITEM 25~~
— ~~To State Board of Education - State Office of~~
~~Rehabilitation~~
— ~~From General Fund~~
273,700
— ~~From Education Fund~~
21,111,404
— ~~From Federal Funds~~
62,656,000
— ~~From Dedicated Credits Revenue~~
985,000
— ~~From Revenue Transfers~~

357 (1,736,100) ~~State Office of Programs:~~
— ~~Executive Director~~

HB0007S01 compared with HB0007

2,965,~~300~~

—Blind and Visually Impaired

6,109,~~700~~

—Rehabilitation Services

44,725,~~700~~

—Disability Determination

15,655,~~600~~

—Deaf and Hard of Hearing

2,988,~~600~~

—Aspire Grant

10,845,~~700~~

—

—Subsection 1(b). ~~Expendable Funds and Accounts.~~ The

Legis~~345~~lature has reviewed the

—following expendable funds. Where applicable, the

Legis~~346~~lature authorizes the State Division of

—Finance to transfer amounts among funds and accounts as

ind~~347~~icated. Outlays and expenditures from

—the recipient funds or accounts may be made without

fur~~348~~ther legislative action according to a fund or

—account's applicable authorizing statute.

369

DE~~349~~PARTMENT OF HEALTH

—ITEM 26

—~~350~~Department of Health - Ambulance Service Provider

—~~351~~Assessment Fund

—From Dedicated Credits Revenue

373

3,217,~~500~~ Schedule of Programs.

HB0007S01 compared with HB0007

374 ~~Ambulance Service Provider Assessment Fund~~
3,217,405
— ~~ITEM 27~~
— ~~To Department of Health - Traumatic Brain Injury Fund~~
— ~~From General Fund~~
200,000
— ~~From Beginning Nonlapsing Balances~~
146,908
— ~~From Closing Nonlapsing Balances~~

379 ~~(119,000) 380~~ ~~Table of Programs:~~
— ~~Traumatic Brain Injury Fund~~
227,900
— ~~ITEM 28~~
— ~~To Department of Health - Traumatic Head and Spinal~~
~~Cord Injury~~
— ~~Rehabilitation Fund~~
— ~~From Dedicated Credits Revenue~~
170,400
— ~~From Beginning Nonlapsing Balances~~
383,505
— ~~From Closing Nonlapsing Balances~~

386 ~~(354,700) 387~~ ~~Table of Programs:~~
— ~~Traumatic Head and Spinal Cord Injury Rehabilitation~~
~~Fund~~
199,200
— ~~ITEM 29~~
— ~~To Department of Health - Organ Donation Contribution~~
~~Fund~~
— ~~From Dedicated Credits Revenue~~
90,400
— ~~From Interest Income~~
500
— ~~From Beginning Nonlapsing Balances~~
263,300
— ~~From Closing Nonlapsing Balances~~
~~(354,200)~~
— ~~DEPARTMENT OF WORKFORCE SERVICES~~
— ~~ITEM 30~~
— ~~To Department of Workforce Services - Permanent~~
~~Community~~
— ~~Impact Fund~~

HB0007S01 compared with HB0007

~~—From Dedicated Credits Revenue~~
126,0007

~~—From Interest Income~~
813,0008

~~—From General Fund Restricted - Mineral Lease~~
41,295,4009

~~—From General Fund Restricted - Land Exchange
Distribution Account~~
61,6000

~~—From Repayments~~
45,906,8001

~~—From Beginning Nonlapsing Balances~~
303,625,6002

~~—From Closing Nonlapsing Balances~~
403 (275,836,900)404

Change of Programs:

~~—Permanent Community Impact Fund~~
115,991,5005

~~—ITEM 31~~
~~—To Department of Workforce Services - Permanent
Community~~
406

~~—Impact Bonus Fund~~
407

~~—From Dedicated Credits Revenue~~
2,0008

~~—From Interest Income~~
7,000,4009

~~—From General Fund Restricted - Land Exchange
Distribution Account~~
7000

~~—From General Fund Restricted - Mineral Bonus~~
3,758,8001

~~—From Repayments~~
5,000,000

HB0007S01 compared with HB0007

412

~~From Beginning Nonlapsing Balances~~

~~352,895,000~~

~~— From Closing Nonlapsing Balances~~

414

(363,617,700) Schedule of Programs:

~~— Permanent Community Impact Bonus Fund~~

~~5,038,900~~

~~— ITEM 32, - American~~

217

Recovery and Reinvestment Act in Fiscal Year 2016, the

218

Division of Finance shall reduce the General Fund allocations

219

to the Administration line item by one dollar for every one

220

dollar in Federal Funds - American Recovery and

HB0007S01 compared with HB0007

<u>221</u>	<u>Reinvestment Act expenditures that exceed Federal Funds -</u>	
<u>222</u>	<u>American Recovery and Reinvestment Act appropriations.</u>	
<u>223</u>	<u>ITEM 12</u> 417 <u>Department of Workforce Services - {Intermountain</u>	
	W84} <u>Operations and Policy Fund</u>	
<u>224</u>	<u>From General Fund, One-Time</u>	<u>(1,876,400)</u>
<u>225</u>	<u>From Federal Funds, One-Time</u>	<u>(408,782,000)</u>
<u>226</u>	<u>From Dedicated Credits Revenue, One-Time</u>	<u>{10} (500,000)</u>
419} <u>227</u>	<u>From {Beginning Nonlapsing Balances</u>	<u>1,800</u>
<u>420</u>	<u>From Closing Nonlapsing Balances</u>	<u>(1,800)</u>
<u>421}</u> General Fund	<u>Restricted - Special Admin. Expense Account, One-Time</u>	<u>500,000</u>
<u>228</u>	<u>From Unemployment Compensation Fund, One-Time</u>	<u>1,237,300</u>
<u>229</u>	<u>Schedule of Programs:</u>	
{422	Intermountain Weatherization Training Fund	10,000
<u>423</u>	ITEM 33} <u>230</u> <u>Workforce Research and Analysis</u>	<u>5,600</u>
<u>231</u>	<u>Eligibility Services</u>	<u>(664,000)</u>
<u>232</u>	<u>Nutrition Assistance</u>	<u>(410,000,000)</u>
<u>233</u>	<u>Information Technology</u>	<u>1,237,300</u>
<u>234</u>	<u>The Legislature intends that the American Recovery and</u>	
<u>235</u>	<u>Reinvestment Act appropriation provided for the Operations</u>	
<u>236</u>	<u>and Policy line item is limited to one-time projects associated</u>	
<u>237</u>	<u>with Unemployment Insurance modernization.</u>	
<u>238</u>	<u>All General Funds appropriated to the Department of</u>	
<u>239</u>	<u>Workforce Services - Operations and Policy line item are</u>	
<u>240</u>	<u>contingent upon expenditures from Federal Funds - American</u>	
<u>241</u>	<u>Recovery and Reinvestment Act (H.R. 1, 111th United States</u>	
<u>242</u>	<u>Congress) not exceeding amounts appropriated from Federal</u>	
<u>243</u>	<u>Funds - American Recovery and Reinvestment Act in all</u>	
<u>244</u>	<u>appropriation bills passed for Fiscal Year 2016. If expenditures</u>	
<u>245</u>	<u>in the Operations and Policy line item from Federal Funds -</u>	
<u>246</u>	<u>American Recovery and Reinvestment Act exceed amounts</u>	
<u>247</u>	<u>appropriated to the Operations and Policy line item from</u>	
<u>248</u>	<u>Federal Funds - American Recovery and Reinvestment Act in</u>	
<u>249</u>	<u>Fiscal Year 2016, the Division of Finance shall reduce the</u>	
<u>250</u>	<u>General Fund allocations to the Operations and Policy line</u>	
<u>251</u>	<u>item by one dollar for every one dollar in Federal Funds -</u>	
<u>252</u>	<u>American Recovery and Reinvestment Act expenditures that</u>	
<u>253</u>	<u>exceed Federal Funds - American Recovery and Reinvestment</u>	
<u>254</u>	<u>Act appropriations.</u>	
<u>255</u>	<u>ITEM 13</u> 424 <u>Department of Workforce Services - {Navajo Revitalization</u>	
	#25d	

HB0007S01 compared with HB0007

450	#51 Vitalization Fund	From Interest Income	
			143,900
452		From Restricted Revenue	6,517,200
453		From Beginning Nonlapsing Balances	26,012,000
454		From Closing Nonlapsing Balances	(26,255,500)
455	#56 Schedule of Programs:	Utah Basin Revitalization Fund	
			6,417,600
457	ITEM 37		
	458 Department of Workforce Services - Child Care Fund	Credits Revenue	100
459		From Beginning Nonlapsing Balances	24,000
460		From Closing Nonlapsing Balances	(24,100)
461	462 DEPARTMENT OF HUMAN SERVICES	ITEM 38	
	463 Department of Human Services - Out and About Home Assistance Fund		
464		From Dedicated Credits Revenue	32,800
465		From Beginning Nonlapsing Balances	181,000
466		From Closing Nonlapsing Balances	(213,800)
467	ITEM 39		
	468 Department of Human Services - State Development Center	Miscellaneous Donation Fund	
469		From Dedicated Credits Revenue	280,000
470		From Beginning Nonlapsing Balances	561,800
471		From Closing Nonlapsing Balances	(561,800)
472	473 Schedule of Programs:	State Development Center Miscellaneous Donation Fund	
			280,000
474	ITEM 40		
	475 Department of Human Services - State Development Center	Workshop Fund	
476		From Dedicated Credits Revenue	138,100
477		From Beginning Nonlapsing Balances	9,900
478		From Closing Nonlapsing Balances	(9,900)
479	480 Schedule of Programs:	State Development Center Workshop Fund	
			138,100
481	ITEM 41		
	482 Department of Human Services - State Hospital Unit Fund	Credits Revenue	34,900
483		From Beginning Nonlapsing Balances	211,400
484		From Closing Nonlapsing Balances	(211,400)
485	485 Schedule of Programs:	State Hospital Unit Fund	
			34,900
487	ITEM 42		
	To Department of Human Services - Utah State Developmental		

HB0007S01 compared with HB0007

488	680 ter Land Fund	From Revenue Transfers	
			38,700
490		From Other Financing Sources	2,000
491		From Beginning Nonlapsing Balances	611,200
492		From Closing Nonlapsing Balances	(611,200)
493	691	Schedule of Programs: Utah State Developmental Center Land Fund	
			40,700
495	696	STATE BOARD OF EDUCATION	ITEM 43
	707	State Board of Education - Individuals with Visual Impairment Fund	
498		From Trust and Agency Funds	13,000
499		From Beginning Nonlapsing Balances	520,600
500		From Closing Nonlapsing Balances	(526,600)
501	502	Schedule of Programs: Individuals with Visual Impairment Fund	
			7,000
503		ITEM 44	
	704	State Board of Education - Utah Community Center for the Deaf Fund	
505		From Trust and Agency Funds	6,800
506		From Beginning Nonlapsing Balances	17,400
507		From Closing Nonlapsing Balances	(16,400)
508	502	Schedule of Programs: Utah Community Center for the Deaf Fund	
			7,800

510 Subsection 1(c). ~~Business-like Activities.~~ The Legislature has reviewed the following
 511 proprietary funds. Under the terms and conditions of Utah Code
 Internal Service Fund the ~~Legislature~~ for appropriate budgets, full-time permanent positions, and capital
 513 acquisition amounts as indicated, and appropriates to the funds as
 rates, fees, and other charges. ~~When applicable, the~~ Legislature authorizes the State Division of
 515 Finance to transfer amounts among funds and accounts as indicated:

516	DEPARTMENT OF WORKFORCE SERVICES	ITEM 45)	258
		<u>Nutrition Assistance</u>	
			<u>410,000,000</u>

HB0007S01 compared with HB0007

526 ~~Unemployment Compensation Fund~~

~~362,702,000 ITEM 46~~

~~————— 128 Department of Workforce Services - State Small Business~~

~~————— 620 Credit Initiative Program Fund~~

~~————— From Federal Funds~~

~~58,050,300~~ Uninsurance

260 From General Fund, One-Time 700

261 From Dedicated Credits Revenue { ~~————— 65,200~~

531 ~~From Restricted Revenue ————— 28,900~~

532 ~~From Beginning Nonlapsing Balances ————— 9,320,400~~

533 ~~From Closing Nonlapsing Balances ————— (12,414,400)~~

534 } ~~One-Time~~ 510,000

262 From Unemployment Compensation Fund, One-Time 304,300

263 Schedule of Programs:

{ ~~535~~ ~~————— State Small Business Credit Initiative Program Fund ————— 1,350,300~~

536 ~~————— Subsection 1(d). **Restricted Fund and Account Transfers.** } 264~~

Unemployment Insurance Administration

805,000

265 ~~The Legislature~~ {authorizes

~~————— the State} intends that the American Recovery and~~

266 Reinvestment Act appropriation provided for the

267 Unemployment Insurance line item is limited to one-time

268 projects associated with Unemployment Insurance

269 modernization.

270 All General Funds appropriated to the Department of

271 Workforce Services - Unemployment Insurance line item are

272 contingent upon expenditures from Federal Funds - American

273 Recovery and Reinvestment Act (H.R. 1, 111th United States

274 Congress) not exceeding amounts appropriated from Federal

275 Funds - American Recovery and Reinvestment Act in all

276 appropriation bills passed for Fiscal Year 2016. If expenditures

277 in the Unemployment Insurance line item from Federal Funds -

278 American Recovery and Reinvestment Act exceed amounts

279 appropriated to the Unemployment Insurance line item from

280 Federal Funds - American Recovery and Reinvestment Act in

281 Fiscal Year 2016, the Division of Finance {to transfer the

~~following amounts among the following funds or~~

~~————— accounts as indicated. Expenditures and outlays from the~~

~~recipient funds must be authorized~~

~~————— elsewhere in an appropriations act.~~

540 ~~FUND AND ACCOUNT TRANSFERS~~

HB0007S01 compared with HB0007

~~ITEM 47
To Fund and Account Transfers - Children's Hearing Aid Program~~

~~543) shall reduce the~~

282 General Fund allocations to the Unemployment Insurance line
283 item by one dollar for every one dollar in Federal Funds -
284 American Recovery and Reinvestment Act expenditures that
285 exceed Federal Funds - American Recovery and Reinvestment
286 Act appropriations.

287 ITEM 15 To Department of Workforce Services - Housing and Community
288 Development

289 From General Fund ~~{~~ 100,000

544 } Restricted - Mineral Lease, One-Time (2,400)

290 From General Fund Restricted - Methamphetamine Housing Reconstruction and
291 Rehabilitation Account, One-Time (8,600)

292 From Permanent Community Impact Loan Fund, One-Time 2,400

293 Schedule of Programs:

~~{~~ 545 ~~_____~~ GFR - Children's Hearing Aid Program Account ~~_____~~ 100,000

546 ~~ITEM 48~~

~~To Fund and Account Transfers - GFR - Homeless Account~~ ~~From General Fund~~
~~_____~~ 917,400

548 ~~Schedule of Programs~~ From General Fund Restricted - Pamela Atkinson Homeless Account
~~_____~~ 917,400

550 ~~ITEM 49~~

~~To Fund and Account Transfers - Restricted - Tobacco Fund Settlement Account~~
~~_____~~ 1,488,700

552 ~~Schedule of Programs:~~ ~~_____~~ State Endowment Fund
~~_____~~ 1,488,700

554 ~~_____~~ Subsection 1(e). **Fiduciary Funds.** } 294
Community Services
(8,600)

295 ~~The Legislature~~ {has reviewed proposed revenues,
~~_____~~ expenditures, fund balances and changes in fund balances
~~_____~~ for the following fiduciary funds:

_____ ~~_____~~ from
296 the National Housing Trust Fund to the State of Utah, the

HB0007S01 compared with HB0007

<u>564</u>	<u>ITEM 51</u> <u>310</u>	<u>Executive Director's Office</u>
		<u>161,300</u>
<u>311</u>	<u>Fiscal Operations</u>	<u>1,947,900</u>
<u>312</u>	<u>Office of Licensing</u>	<u>35,000</u>
<u>313</u>	<u>The Legislature intends the Departments of Health, Human</u>	
<u>314</u>	<u>Services, and Workforce Services and the Utah State Office of</u>	
<u>315</u>	<u>Rehabilitation report to the Office of the Legislative Fiscal</u>	
<u>316</u>	<u>Analyst by June 1, 2016 on maintenance of effort (MOE)</u>	
<u>317</u>	<u>requirements for all major federal grants over \$500,000</u>	
<u>318</u>	<u>annually. The report shall include at a minimum a five year</u>	
<u>319</u>	<u>history (2011 to 2015) of: (1) maintenance of effort payments</u>	
<u>320</u>	<u>for each grant, including showing how much was paid above</u>	
<u>321</u>	<u>the minimum required levels, (2) the appropriate federal</u>	
<u>322</u>	<u>references with key language regarding each grant's MOE</u>	
<u>323</u>	<u>requirements, (3) how much state funding has been replaced, if</u>	
<u>324</u>	<u>any, with third party expenditures for maintenance of effort</u>	
<u>325</u>	<u>and how that state funding was used, (4) what is the minimum</u>	
<u>326</u>	<u>federally-required MOE for each grant, (5) options for how to</u>	
<u>327</u>	<u>reduce MOE annual amounts while continuing to comply with</u>	
<u>328</u>	<u>federal MOE requirements, and (6) how MOE requirements</u>	
<u>329</u>	<u>have changed and the impacts of those changes.</u>	
<u>330</u>	<u>The Legislature intends that the Departments of Health,</u>	
<u>331</u>	<u>Human Services, Workforce Services, and the Utah State</u>	
<u>332</u>	<u>Office of Rehabilitation provide a report to the Office of the</u>	
<u>333</u>	<u>Legislative Fiscal Analyst by June 1, 2016 on the following for</u>	
<u>334</u>	<u>all major federal grants over \$500,000 annually a five year</u>	

HB0007S01 compared with HB0007

335 history (2011 to 2015): (1) a list and dollar value of all
 336 expenditures by a third party used to count as its state match to
 337 access federal funds (2) under what scenarios could third party
 338 match become unavailable (3) any federal proposals to
 339 disallow counting third party match (4) what the agency would
 340 change in the future for its spending if third party match is no
 341 longer available

342 ITEM 17 ~~To Department of Human Services - {Maurice N. Warshaw Trust~~
~~566d~~
~~From Trust and Agency Funds~~
 567 ~~700 From Beginning Nonlapsing Balances~~
 568 ~~49,600 From Closing Nonlapsing Balances~~

Abuse ~~(149,600)~~

343 and Mental Health

344 From General Fund, One-Time (161,300)

345 From Federal Funds, One-Time 4,127,600

346 Schedule of Programs:

~~{570~~ ~~Maurice N. Warshaw Trust Fund~~ ~~700~~

571 ~~ITEM 52~~

~~To~~ 347 Administration - DSAMH
(161,300)

348 Community Mental Health Services 4,127,600

349 The Legislature intends to increase the number of vehicles

350 for the ~~Department of Human Services { - State Developmental~~
~~Center~~

~~572~~
~~Patient Account~~

~~From Trust and Agency Funds~~

~~1,765,300~~

~~From Other Financing Sources~~

~~705~~

~~From Beginning Nonlapsing Balances~~

~~717,706~~

~~From Closing Nonlapsing Balances~~

577 ~~(717,706)~~ Schedule of Programs:

~~State Developmental Center Patient Account~~

~~1,766,000~~

~~ITEM 53~~

~~To Department of Human Services - }, Utah State Hospital~~

~~{Patient Trust~~

~~581d~~

~~From Trust and Agency Funds~~

HB0007S01 compared with HB0007

1,105,782

— From Beginning Nonlapsing Balances

84,500

— From Closing Nonlapsing Balances

584 (84,500) Schedule of Programs:

— State Hospital Patient Trust Fund

1,105,786

— ITEM 54, by

351 two cars to enable staff to perform competency restoration

352 services in county jails.

353 ITEM 18 To Department of Human Services - (Human) Division of Services

{ORS} for

{587} Support Collections

— From Trust and Agency Funds

589} 354 207,583,500 People with Disabilities

355 From General Fund, One-Time (647,700)

356 Schedule of Programs:

{590} — Human Services ORS Support Collections — 207,583,500

591 STATE BOARD OF EDUCATION — ITEM 55

To State Board of Education - Individuals with Visual Impairment Fund

594 From Trust and Agency Funds — 129,000

595 From Beginning Nonlapsing Balances — 65,700

596 From Closing Nonlapsing Balances — (44,200)

597} 357 — Community Supports Waiver (647,700)

358 ITEM 19 To Department of Human Services - Office of Recovery Services

359 From Federal Funds, One-Time 2,794,400

360 Schedule of Programs:

598} 361 Child Support Services 2,794,400

362 ITEM 20 To Department of Human Services - Division of Child and Family

363 Services

364 From Federal Funds, One-Time 1,755,200

365 Schedule of Programs:

366 Minor Grants 1,755,200

367 ITEM 21 To Department of Human Services - Division of Aging and Adult

368 Services

369 From Federal Funds, One-Time 593,800

370 Schedule of Programs:

371 Local Government Grants - Formula Funds 593,800

372 STATE BOARD OF EDUCATION

HB0007S01 compared with HB0007

<u>373</u>	<u>ITEM 22</u>	<u>To State Board of Education - State Office of Rehabilitation</u>	
<u>374</u>		<u>From Federal Funds, One-Time</u>	<u>3,160,100</u>
<u>375</u>		<u>Schedule of Programs:</u>	
<u>376</u>		<u>Rehabilitation Services</u>	<u>3,160,100</u>
<u>377</u>		<u>The Legislature intends the Departments of Health, Human</u>	
<u>378</u>		<u>Services, and Workforce Services and the Utah State Office of</u>	
<u>379</u>		<u>Rehabilitation report to the Office of the Legislative Fiscal</u>	
<u>380</u>		<u>Analyst by June 1, 2016 on maintenance of effort (MOE)</u>	
<u>381</u>		<u>requirements for all major federal grants over \$500,000</u>	
<u>382</u>		<u>annually. The report shall include at a minimum a five year</u>	
<u>383</u>		<u>history (2011 to 2015) of: (1) maintenance of effort payments</u>	
<u>384</u>		<u>for each grant, including showing how much was paid above</u>	
<u>385</u>		<u>the minimum required levels, (2) the appropriate federal</u>	
<u>386</u>		<u>references with key language regarding each grant's MOE</u>	
<u>387</u>		<u>requirements, (3) how much state funding has been replaced, if</u>	
<u>388</u>		<u>any, with third party expenditures for maintenance of effort</u>	
<u>389</u>		<u>and how that state funding was used, (4) what is the minimum</u>	
<u>390</u>		<u>federally-required MOE for each grant, (5) options for how to</u>	
<u>391</u>		<u>reduce MOE annual amounts while continuing to comply with</u>	
<u>392</u>		<u>federal MOE requirements, and (6) how MOE requirements</u>	
<u>393</u>		<u>have changed and the impacts of those changes.</u>	
<u>394</u>		<u>The Legislature intends that the Departments of Health,</u>	
<u>395</u>		<u>Human Services, Workforce Services, and the Utah State</u>	
<u>396</u>		<u>Office of Rehabilitation provide a report to the Office of the</u>	
<u>397</u>		<u>Legislative Fiscal Analyst by June 1, 2016 on the following for</u>	
<u>398</u>		<u>all major federal grants over \$500,000 annually a five year</u>	
<u>399</u>		<u>history (2011 to 2015): (1) a list and dollar value of all</u>	
<u>400</u>		<u>expenditures by a third party used to count as its state match to</u>	
<u>401</u>		<u>access federal funds (2) under what scenarios could third party</u>	
<u>402</u>		<u>match become unavailable (3) any federal proposals to</u>	
<u>403</u>		<u>disallow counting third party match (4) what the agency would</u>	
<u>404</u>		<u>change in the future for its spending if third party match is no</u>	
<u>405</u>		<u>longer available</u>	
<u>406</u>		<u>Subsection 1(b). Transfers to Unrestricted Funds. The Legislature authorizes the</u>	
<u>407</u>		<u>State Division of Finance to transfer the following amounts to the unrestricted General, Education,</u>	
<u>408</u>		<u>or Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures</u>	
<u>409</u>		<u>and outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in</u>	
<u>410</u>		<u>an appropriations act.</u>	

HB0007S01 compared with HB0007

411	<u>TRANSFERS TO UNRESTRICTED FUNDS</u>	
412	<u>ITEM 23 To General Fund</u>	
413	<u>From Nonlapsing Balances</u>	<u>4,132,800</u>
414	<u>Schedule of Programs:</u>	
415	<u>General Fund, One-time</u>	<u>4,132,800</u>
416	<u>The nonlapsing balances in this item come from the</u>	
417	<u>following action taken by the Social Services Appropriations</u>	
418	<u>Subcommittee: "CHIP Nonlapsing Balance - The Children's</u>	
419	<u>Health Insurance Program (CHIP) ended FY 2015 with</u>	
420	<u>nonlapsing balances of \$7.4 million. The program will not</u>	
421	<u>need any state funding until October 1, 2019. The federal</u>	
422	<u>government is paying 100% of the costs from FFY 2015</u>	
423	<u>through FFY 2019. This takes all but \$983,200 in tobacco</u>	
424	<u>restricted money to cover potential shortfalls matching FY</u>	
425	<u>2015 actual collections and \$2,300,000 agency estimate of</u>	
426	<u>needed funds to complete the state costs for July 1 2015</u>	
427	<u>through September 30, 2015."</u>	
428	<u>Section 2. FY 2017 Appropriations. The following sums of money are appropriated for the</u>	
429	<u>fiscal year beginning July 1, 2016 and ending June 30, 2017.</u>	
430	<u>Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of</u>	
431	<u>Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or</u>	
432	<u>fund accounts indicated for the use and support of the government of the State of Utah.</u>	
433	<u>DEPARTMENT OF HEALTH</u>	
434	<u>ITEM 24 To Department of Health - Executive Director's Operations</u>	
435	<u>From General Fund</u>	<u>6,319,500</u>
436	<u>From Federal Funds</u>	<u>6,735,200</u>
437	<u>From Dedicated Credits Revenue</u>	<u>2,504,100</u>
438	<u>From General Fund Restricted - Tobacco Settlement Account</u>	<u>200</u>
439	<u>From Revenue Transfers</u>	<u>899,500</u>
440	<u>Schedule of Programs:</u>	
441	<u>Executive Director</u>	<u>2,972,200</u>
442	<u>Center for Health Data and Informatics</u>	<u>7,074,200</u>
443	<u>Program Operations</u>	<u>5,599,500</u>
444	<u>Office of Internal Audit</u>	<u>746,600</u>
445	<u>Adoption Records Access</u>	<u>66,000</u>
446	<u>The Legislature intends that the Department of Health</u>	
447	<u>report on the following performance measures for the</u>	
448	<u>Executive Director's Operations line item: (1) conduct risk</u>	

HB0007S01 compared with HB0007

449 assessments for each information system in operation (Target =
450 111 information systems), (2) Births occurring in a hospital are
451 entered accurately by hospital staff into the electronic birth
452 registration system within 10 calendar days (Target = 99%),
453 and (3) percentage of all deaths registered using the electronic
454 death registration system (Target = 75% or more) by October
455 15, 2016 to the Social Services Appropriations Subcommittee.

<u>456</u>	<u>ITEM 25</u> <u>To Department of Health - Family Health and Preparedness</u>	
<u>457</u>	<u>From General Fund</u>	<u>18,469,000</u>
<u>458</u>	<u>From Federal Funds</u>	<u>76,216,500</u>
<u>459</u>	<u>From Dedicated Credits Revenue</u>	<u>15,650,200</u>
<u>460</u>	<u>From General Fund Restricted - Autism Treatment Account</u>	<u>101,100</u>
<u>461</u>	<u>From General Fund Restricted - Children's Hearing Aid Pilot Program Account</u>	<u>102,000</u>
<u>462</u>	<u>From General Fund Restricted - Kurt Oscarson Children's Organ Transplant</u>	<u>101,300</u>
<u>463</u>	<u>From Revenue Transfers</u>	<u>3,780,000</u>
<u>464</u>	<u>From Pass-through</u>	<u>78,000</u>
<u>465</u>	<u>From Beginning Nonlapsing Balances</u>	<u>1,659,300</u>
<u>466</u>	<u>Schedule of Programs:</u>	
<u>467</u>	<u>Director's Office</u>	<u>2,283,900</u>
<u>468</u>	<u>Maternal and Child Health</u>	<u>61,007,200</u>
<u>469</u>	<u>Child Development</u>	<u>21,798,400</u>
<u>470</u>	<u>Children with Special Health Care Needs</u>	<u>8,694,700</u>
<u>471</u>	<u>Public Health and Health Care Preparedness</u>	<u>8,476,100</u>
<u>472</u>	<u>Health Facility Licensing and Certification</u>	<u>5,851,100</u>
<u>473</u>	<u>Emergency Medical Services and Preparedness</u>	<u>4,639,200</u>
<u>474</u>	<u>Primary Care</u>	<u>3,406,800</u>

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

484 The Legislature intends that the Department of Health
485 report on the following performance measures for the Family
486 Health and Preparedness line item: (1) the percent of children

HB0007S01 compared with HB0007

487 who demonstrated improvement in social-emotional skills,
 488 including social relationships (Goal = 70% or more), (2) the
 489 percent of children who demonstrated improvement in their
 490 rate of growth in acquisition and use of knowledge and skills,
 491 including early language/communication and early literacy
 492 (Goal = 72.5% or more), and (3) the percent of children who
 493 demonstrated improvement in their rate of growth in the use of
 494 appropriate behaviors to meet their needs (Goal = 73.5% or
 495 more) by October 15, 2016 to the Social Services
 496 Appropriations Subcommittee.

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

517 The Legislature intends that the Department of Health
 518 report on the following performance measures for the Disease
 519 Control and Prevention line item: (1) gonorrhea cases per
 520 100,000 population (Target = 42.7 people or less), (2)
 521 percentage of adults who are current smokers (Target = 9%),
 522 and (3) percentage of toxicology cases completed within 14
 523 day goal (Target = 100%) by October 15, 2016 to the Social
 524 Services Appropriations Subcommittee.

HB0007S01 compared with HB0007

<u>525</u>	<u>ITEM 27</u>	<u>To Department of Health - Vaccine Commodities</u>	
<u>526</u>		<u>From Federal Funds</u>	<u>27,154,000</u>
<u>527</u>		<u>Schedule of Programs:</u>	
<u>528</u>		<u>Vaccine Commodities</u>	<u>27,154,000</u>
<u>529</u>	<u>ITEM 28</u>	<u>To Department of Health - Local Health Departments</u>	
<u>530</u>		<u>From General Fund</u>	<u>2,137,500</u>
<u>531</u>		<u>Schedule of Programs:</u>	
<u>532</u>		<u>Local Health Department Funding</u>	<u>2,137,500</u>
<u>533</u>		<u>The Legislature intends that the Department of Health</u>	
<u>534</u>		<u>report on the following performance measures for the Local</u>	
<u>535</u>		<u>Health Departments line item: (1) number of local health</u>	
<u>536</u>		<u>departments that maintain a board of health that annually</u>	
<u>537</u>		<u>adopts a budget, appoints a local health officer, conducts an</u>	
<u>538</u>		<u>annual performance review for the local health officer, and</u>	
<u>539</u>		<u>reports to county commissioners on health issues (Target = 13</u>	
<u>540</u>		<u>or 100%), (2) number of local health departments that provide</u>	
<u>541</u>		<u>communicable disease epidemiology and control services</u>	
<u>542</u>		<u>including disease reporting, response to outbreaks, and</u>	
<u>543</u>		<u>measures to control tuberculosis (Target = 13 or 100%), (3)</u>	
<u>544</u>		<u>number of local health departments that maintain a program of</u>	
<u>545</u>		<u>environmental sanitation which provides oversight of</u>	
<u>546</u>		<u>restaurants food safety, swimming pools, and the indoor clean</u>	
<u>547</u>		<u>air act (Target = 13 or 100%), (4) achieve and maintain an</u>	
<u>548</u>		<u>effective coverage rate for universally recommended</u>	
<u>549</u>		<u>vaccinations among young children up to 35 months of age</u>	
<u>550</u>		<u>(Target = 90%), (5) reduce the number of cases of pertussis</u>	
<u>551</u>		<u>among children under 1 year of age, and among adolescents</u>	
<u>552</u>		<u>aged 11 to 18 years (Target = 73 or less for infants and 322</u>	
<u>553</u>		<u>cases or less for youth), and (6) local health departments will</u>	
<u>554</u>		<u>increase the number of health and safety related school</u>	
<u>555</u>		<u>buildings and premises inspections by 10% (from 80% to 90%)</u>	
<u>556</u>		<u>by October 15, 2016 to the Social Services Appropriations</u>	
<u>557</u>		<u>Subcommittee.</u>	
<u>558</u>	<u>ITEM 29</u>	<u>To Department of Health - Workforce Financial Assistance</u>	
<u>559</u>		<u>From Beginning Nonlapsing Balances</u>	<u>427,200</u>
<u>560</u>		<u>Schedule of Programs:</u>	
<u>561</u>		<u>Workforce Financial Assistance</u>	<u>427,200</u>
<u>562</u>		<u>The Legislature intends that the Department of Health</u>	

HB0007S01 compared with HB0007

563	<u>report on the following performance measures for the</u>	
564	<u>Workforce Financial Assistance line item: (1) the number of</u>	
565	<u>applications received for this program (Target = 4), (2) the</u>	
566	<u>number of awards given (Target = 4), and (3) the average time</u>	
567	<u>to process applications through time of award (Target = 15</u>	
568	<u>work days) by October 15, 2016 to the Social Services</u>	
569	<u>Appropriations Subcommittee.</u>	
570	<u>ITEM 30 To Department of Health - Rural Physicians Loan Repayment</u>	
571	<u>Assistance</u>	
572	<u>From General Fund</u>	<u>300,000</u>
573	<u>From Dedicated Credits Revenue</u>	<u>300,000</u>
574	<u>Schedule of Programs:</u>	
575	<u>Rural Physicians Loan Repayment Program</u>	<u>600,000</u>
576	<u>The Legislature intends that the Department of Health</u>	
577	<u>report on the following performance measures for the Rural</u>	
578	<u>Physicians Loan Repayment Assistance line item: (1) health</u>	
579	<u>care professionals serving rural areas (Target = 15) and (2)</u>	
580	<u>rural physicians serving rural areas (Target = 15) by October</u>	
581	<u>15, 2016 to the Social Services Appropriations Subcommittee.</u>	
582	<u>ITEM 31 To Department of Health - Medicaid and Health Financing</u>	
583	<u>From General Fund</u>	<u>4,821,200</u>
584	<u>From Federal Funds</u>	<u>66,478,100</u>
585	<u>From Federal Funds, One-Time</u>	<u>(1,200,000)</u>
586	<u>From Federal Funds - American Recovery and Reinvestment Act, One-Time</u>	<u>1,200,000</u>
587	<u>From Dedicated Credits Revenue</u>	<u>9,154,400</u>
588	<u>From General Fund Restricted - Nursing Care Facilities Account</u>	<u>783,600</u>
589	<u>From Revenue Transfers</u>	<u>24,511,600</u>
590	<u>Schedule of Programs:</u>	
591	<u>Director's Office</u>	<u>2,071,800</u>
592	<u>Financial Services</u>	<u>13,479,300</u>
593	<u>Managed Health Care</u>	<u>2,703,800</u>
594	<u>Medicaid Operations</u>	<u>4,176,000</u>
595	<u>Coverage and Reimbursement</u>	<u>2,853,800</u>
596	<u>Authorization and Community Based Services</u>	<u>3,559,700</u>
597	<u>Eligibility Policy</u>	<u>2,748,700</u>
598	<u>Contracts</u>	<u>1,187,400</u>
599	<u>Department of Workforce Services' Seeded Services</u>	<u>37,561,400</u>
600	<u>Other Seeded Services</u>	<u>35,407,000</u>

HB0007S01 compared with HB0007

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

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

<u>627</u>	<u>ITEM 32</u>	<u>To Department of Health - Medicaid Sanctions</u>	
<u>628</u>		<u>From Beginning Nonlapsing Balances</u>	<u>982,900</u>
<u>629</u>		<u>From Closing Nonlapsing Balances</u>	<u>(982,900)</u>

630 The Legislature intends that the Department of Health
631 report on how expenditures from the Medicaid Sanctions line
632 item met federal requirements which constrain its use by
633 October 15, 2016 to the Social Services Appropriations
634 Subcommittee.

<u>635</u>	<u>ITEM 33</u>	<u>To Department of Health - Children's Health Insurance Program</u>	
<u>636</u>		<u>From General Fund</u>	<u>5,678,700</u>
<u>637</u>		<u>From General Fund, One-Time</u>	<u>(5,678,700)</u>
<u>638</u>		<u>From Federal Funds</u>	<u>82,846,600</u>

HB0007S01 compared with HB0007

639	<u>From Federal Funds, One-Time</u>	16,090,200
640	<u>From Dedicated Credits Revenue</u>	1,708,500
641	<u>From General Fund Restricted - Tobacco Settlement Account</u>	11,494,700
642	<u>From General Fund Restricted - Tobacco Settlement Account, One-Time</u>	(10,411,500)
643	<u>From Revenue Transfers</u>	63,000
644	<u>Schedule of Programs:</u>	
645	<u>Children's Health Insurance Program</u>	101,791,500
646	<u>The Legislature intends that the Department of Health</u>	
647	<u>report on the following performance measures for the</u>	
648	<u>Children's Health Insurance Program line item: (1) percent of</u>	
649	<u>children less than 15 months old that received at least six or</u>	
650	<u>more well-child visits (Target = 70% or more), (2) percent of</u>	
651	<u>members (12 - 21 years of age) who had at least one</u>	
652	<u>comprehensive well-care visit (Target = 39% or more), and (3)</u>	
653	<u>percent of children 5-11 years of age with persistent asthma</u>	
654	<u>who were appropriately prescribed medication (Target = 94%</u>	
655	<u>or more) by October 15, 2016 to the Social Services</u>	
656	<u>Appropriations Subcommittee.</u>	
657	<u>ITEM 34 To Department of Health - Medicaid Mandatory Services</u>	
658	<u>From General Fund</u>	305,633,200
659	<u>From General Fund, One-Time</u>	(10,418,500)
660	<u>From Federal Funds</u>	882,528,900
661	<u>From Federal Funds, One-Time</u>	13,630,000
662	<u>From Dedicated Credits Revenue</u>	28,104,300
663	<u>From General Fund Restricted - Autism Treatment Account, One-Time</u>	7,000
664	<u>From General Fund Restricted - Nursing Care Facilities Account</u>	24,987,300
665	<u>From General Fund Restricted - Tobacco Settlement Account, One-Time</u>	10,411,500
666	<u>From Revenue Transfers</u>	4,872,900
667	<u>From Pass-through</u>	13,707,800
668	<u>From Beginning Nonlapsing Balances</u>	5,693,700
669	<u>Schedule of Programs:</u>	
670	<u>Managed Health Care</u>	685,976,500
671	<u>Nursing Home</u>	195,142,900
672	<u>Inpatient Hospital</u>	162,311,500
673	<u>Physician Services</u>	71,032,200
674	<u>Outpatient Hospital</u>	59,896,900
675	<u>Medicaid Management Information System Replacement</u>	19,421,100
676	<u>Crossover Services</u>	14,282,900

HB0007S01 compared with HB0007

<u>677</u>	<u>Medical Supplies</u>	<u>10,257,400</u>
<u>678</u>	<u>Other Mandatory Services</u>	<u>60,836,700</u>
<u>679</u>	<u>The Legislature intends that the Department of Health</u>	
<u>680</u>	<u>report on the following performance measures for the Medicaid</u>	
<u>681</u>	<u>Mandatory Services line item: (1) percent of adults age 45-64</u>	
<u>682</u>	<u>with ambulatory or preventive care visits (Target = 88% or</u>	
<u>683</u>	<u>more), (2) percent of deliveries that had a post partum visit</u>	
<u>684</u>	<u>between 21 and 56 days after delivery (Target = 60% or more),</u>	
<u>685</u>	<u>and (3) percent of customers satisfied with their managed care</u>	
<u>686</u>	<u>plan (Target = 85% or more) by October 15, 2016 to the Social</u>	
<u>687</u>	<u>Services Appropriations Subcommittee.</u>	
<u>688</u>	<u>ITEM 35 To Department of Health - Medicaid Optional Services</u>	
<u>689</u>	<u>From General Fund</u>	<u>118,854,100</u>
<u>690</u>	<u>From General Fund, One-Time</u>	<u>503,000</u>
<u>691</u>	<u>From Federal Funds</u>	<u>592,780,500</u>
<u>692</u>	<u>From Federal Funds, One-Time</u>	<u>(1,402,100)</u>
<u>693</u>	<u>From Federal Funds - American Recovery and Reinvestment Act, One-Time</u>	<u>10,775,000</u>
<u>694</u>	<u>From Dedicated Credits Revenue</u>	<u>159,831,900</u>
<u>695</u>	<u>From General Fund Restricted - Nursing Care Facilities Account</u>	<u>3,480,100</u>
<u>696</u>	<u>From Revenue Transfers</u>	<u>97,827,100</u>
<u>697</u>	<u>From Pass-through</u>	<u>5,902,400</u>
<u>698</u>	<u>From Beginning Nonlapsing Balances</u>	<u>2,456,000</u>
<u>699</u>	<u>Schedule of Programs:</u>	
<u>700</u>	<u>Home and Community Based Waiver Services</u>	<u>245,535,300</u>
<u>701</u>	<u>Pharmacy</u>	<u>107,323,700</u>
<u>702</u>	<u>Capitated Mental Health Services</u>	<u>147,182,200</u>
<u>703</u>	<u>Intermediate Care Facilities for Intellectually Disabled</u>	<u>87,613,800</u>
<u>704</u>	<u>Non-service Expenses</u>	<u>77,806,000</u>
<u>705</u>	<u>Dental Services</u>	<u>52,985,600</u>
<u>706</u>	<u>Buy-in/Buy-out</u>	<u>44,257,200</u>
<u>707</u>	<u>Disproportionate Hospital Payments</u>	<u>31,412,700</u>
<u>708</u>	<u>Clawback Payments</u>	<u>31,008,500</u>
<u>709</u>	<u>Hospice Care Services</u>	<u>16,781,500</u>
<u>710</u>	<u>Vision Care</u>	<u>1,552,900</u>
<u>711</u>	<u>Other Optional Services</u>	<u>147,548,600</u>
<u>712</u>	<u>The Legislature intends that the Department of Health</u>	
<u>713</u>	<u>report on the following performance measures for the Medicaid</u>	
<u>714</u>	<u>Optional Services line item: (1) annual state general funds</u>	

HB0007S01 compared with HB0007

715 saved through preferred drug list (Target = \$14.0 million
716 general fund or more), (2) count of new choices waiver clients
717 coming out of nursing homes into community based care
718 (Target = 390 or more), and (3) emergency dental program
719 savings (Target = \$850,000 General Fund savings or more) by
720 October 15, 2016 to the Social Services Appropriations
721 Subcommittee.

722 DEPARTMENT OF WORKFORCE SERVICES

723 ITEM 36 To Department of Workforce Services - Administration

<u>724</u>	<u>From General Fund</u>	<u>3,111,200</u>
<u>725</u>	<u>From Federal Funds</u>	<u>6,521,300</u>
<u>726</u>	<u>From Dedicated Credits Revenue</u>	<u>168,700</u>
<u>727</u>	<u>From Permanent Community Impact Loan Fund</u>	<u>136,000</u>
<u>728</u>	<u>From Unemployment Compensation Fund, One-Time</u>	<u>76,000</u>
<u>729</u>	<u>From Revenue Transfers</u>	<u>1,717,800</u>

730 Schedule of Programs:

<u>731</u>	<u>Executive Director's Office</u>	<u>853,000</u>
<u>732</u>	<u>Communications</u>	<u>1,350,000</u>
<u>733</u>	<u>Human Resources</u>	<u>1,259,100</u>
<u>734</u>	<u>Administrative Support</u>	<u>7,687,000</u>
<u>735</u>	<u>Internal Audit</u>	<u>581,900</u>

736 The Legislature intends that the American Recovery and
737 Reinvestment Act appropriation provided for the
738 Administration line item is limited to one-time projects
739 associated with Unemployment Insurance modernization.

740 The Legislature intends that the Department of Workforce
741 Services report on the following performance measure for the
742 Administration line item: provide accurate and timely
743 department-wide fiscal administration. Target: manage,
744 account and reconcile all funds within state finance close out
745 time lines and with zero audit findings by October 15, 2016 to
746 the Social Services Appropriations Subcommittee.

747 All General Fund appropriated to the Department of
748 Workforce Services - Administration line item are contingent
749 upon expenditures from Federal Funds - American Recovery
750 and Reinvestment Act (H.R. 1, 111th United States Congress)
751 not exceeding amounts appropriated from Federal Funds -
752 American Recovery and Reinvestment Act in all appropriation

HB0007S01 compared with HB0007

<u>753</u>	<u>bills passed for Fiscal Year 2017. If expenditures in the</u>	
<u>754</u>	<u>Administration line item from Federal Funds - American</u>	
<u>755</u>	<u>Recovery and Reinvestment Act exceed amounts appropriated</u>	
<u>756</u>	<u>to the Administration line item from Federal Funds - American</u>	
<u>757</u>	<u>Recovery and Reinvestment Act in Fiscal Year 2017, the</u>	
<u>758</u>	<u>Division of Finance shall reduce the General Fund allocations</u>	
<u>759</u>	<u>to the Administration line item by one dollar for every one</u>	
<u>760</u>	<u>dollar in Federal Funds - American Recovery and</u>	
<u>761</u>	<u>Reinvestment Act expenditures that exceed Federal Funds -</u>	
<u>762</u>	<u>American Recovery and Reinvestment Act appropriations.</u>	
<u>763</u>	<u>ITEM 37 To Department of Workforce Services - Operations and Policy</u>	
<u>764</u>	<u>From General Fund</u>	<u>46,187,900</u>
<u>765</u>	<u>From General Fund, One-Time</u>	<u>(2,000,000)</u>
<u>766</u>	<u>From Federal Funds</u>	<u>210,907,800</u>
<u>767</u>	<u>From Dedicated Credits Revenue</u>	<u>1,539,200</u>
<u>768</u>	<u>From Unemployment Compensation Fund, One-Time</u>	<u>3,406,700</u>
<u>769</u>	<u>From Revenue Transfers</u>	<u>39,006,500</u>
<u>770</u>	<u>Schedule of Programs:</u>	
<u>771</u>	<u>Facilities and Pass-Through</u>	<u>8,770,600</u>
<u>772</u>	<u>Workforce Development</u>	<u>67,611,400</u>
<u>773</u>	<u>Temporary Assistance for Needy Families</u>	<u>60,000,000</u>
<u>774</u>	<u>Refugee Assistance</u>	<u>7,259,000</u>
<u>775</u>	<u>Workforce Research and Analysis</u>	<u>2,246,700</u>
<u>776</u>	<u>Trade Adjustment Act Assistance</u>	<u>750,000</u>
<u>777</u>	<u>Eligibility Services</u>	<u>57,678,200</u>
<u>778</u>	<u>Child Care Assistance</u>	<u>43,620,500</u>
<u>779</u>	<u>Nutrition Assistance</u>	<u>79,000</u>
<u>780</u>	<u>Workforce Investment Act Assistance</u>	<u>6,543,500</u>
<u>781</u>	<u>Other Assistance</u>	<u>182,100</u>
<u>782</u>	<u>Information Technology</u>	<u>44,307,100</u>
<u>783</u>	<u>The Legislature intends that the American Recovery and</u>	
<u>784</u>	<u>Reinvestment Act appropriation provided for the Operations</u>	
<u>785</u>	<u>and Policy line item is limited to one-time projects associated</u>	
<u>786</u>	<u>with Unemployment Insurance modernization.</u>	
<u>787</u>	<u>All General Funds appropriated to the Department of</u>	
<u>788</u>	<u>Workforce Services - Operations and Policy line item are</u>	
<u>789</u>	<u>contingent upon expenditures from Federal Funds - American</u>	
<u>790</u>	<u>Recovery and Reinvestment Act (H.R. 1, 111th United States</u>	

HB0007S01 compared with HB0007

791 Congress) not exceeding amounts appropriated from Federal
792 Funds - American Recovery and Reinvestment Act in all
793 appropriation bills passed for Fiscal Year 2017. If expenditures
794 in the Operations and Policy line item from Federal Funds -
795 American Recovery and Reinvestment Act exceed amounts
796 appropriated to the Operations and Policy line item from
797 Federal Funds - American Recovery and Reinvestment Act in
798 Fiscal Year 2017, the Division of Finance shall reduce the
799 General Fund allocations to the Operations and Policy line
800 item by one dollar for every one dollar in Federal Funds -
801 American Recovery and Reinvestment Act expenditures that
802 exceed Federal Funds - American Recovery and Reinvestment
803 Act appropriations.

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

812 The Legislature intends that the Department of Workforce
813 Services report to the Office of the Legislative Fiscal Analyst
814 by August 15, 2016 what it has done in response to each of the
815 recommendations in "A Performance Audit of Data Analytics
816 Techniques to Detect SNAP Abuse." The report shall further
817 include what the impacts current and projected, financial and
818 otherwise of the changes have been and will be.

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

826 ITEM 38 To Department of Workforce Services - Nutrition Assistance
827 From Federal Funds
828 Schedule of Programs:

311,096,000

HB0007S01 compared with HB0007

<u>829</u>	<u>Nutrition Assistance</u>		<u>311,096,000</u>
<u>830</u>	<u>ITEM 39</u>	<u>To Department of Workforce Services - General Assistance</u>	
<u>831</u>		<u>From General Fund</u>	<u>4,875,500</u>
<u>832</u>		<u>From Dedicated Credits Revenue</u>	<u>250,000</u>
<u>833</u>		<u>Schedule of Programs:</u>	
<u>834</u>		<u>General Assistance</u>	<u>5,125,500</u>
<u>835</u>		<u>The Legislature intends that the Department of Workforce</u>	
<u>836</u>		<u>Services report on the following performance measures for the</u>	
<u>837</u>		<u>General Assistance line item: (1) positive closure rate (SSI</u>	
<u>838</u>		<u>achievement or closed with earnings) (Target = 45%), (2)</u>	
<u>839</u>		<u>General Assistance average monthly customers served (Target</u>	
<u>840</u>		<u>= 950), and (3) internal review compliance accuracy (Target =</u>	
<u>841</u>		<u>80%) by October 15, 2016 to the Social Services</u>	
<u>842</u>		<u>Appropriations Subcommittee.</u>	
<u>843</u>	<u>ITEM 40</u>	<u>To Department of Workforce Services - Unemployment Insurance</u>	
<u>844</u>		<u>From General Fund</u>	<u>568,500</u>
<u>845</u>		<u>From Federal Funds</u>	<u>19,356,000</u>
<u>846</u>		<u>From Dedicated Credits Revenue</u>	<u>1,010,800</u>
<u>847</u>		<u>From Unemployment Compensation Fund, One-Time</u>	<u>517,300</u>
<u>848</u>		<u>From Revenue Transfers</u>	<u>752,100</u>
<u>849</u>		<u>Schedule of Programs:</u>	
<u>850</u>		<u>Unemployment Insurance Administration</u>	<u>18,954,800</u>
<u>851</u>		<u>Adjudication</u>	<u>3,249,900</u>
<u>852</u>		<u>The Legislature intends that the American Recovery and</u>	
<u>853</u>		<u>Reinvestment Act appropriation provided for the</u>	
<u>854</u>		<u>Unemployment Insurance line item is limited to one-time</u>	
<u>855</u>		<u>projects associated with Unemployment Insurance</u>	
<u>856</u>		<u>modernization.</u>	
<u>857</u>		<u>The Legislature intends that the Department of Workforce</u>	
<u>858</u>		<u>Services report on the following performance measures for the</u>	
<u>859</u>		<u>Unemployment Insurance line item: (1) percentage of new</u>	
<u>860</u>		<u>employer status determinations made within 90 days of the last</u>	
<u>861</u>		<u>day in the quarter in which the business became liable (Target</u>	
<u>862</u>		<u>=> 95.5%), (2) percentage of Unemployment Insurance</u>	
<u>863</u>		<u>separation determinations with quality scores equal to or</u>	
<u>864</u>		<u>greater than 95 points, based on the evaluation results of</u>	
<u>865</u>		<u>quarterly samples selected from all determinations (Target =></u>	
<u>866</u>		<u>90%), and (3) percentage of Unemployment Insurance benefits</u>	

HB0007S01 compared with HB0007

867 payments made within 14 days after the week ending date of
868 the first compensable week in the benefit year (Target => 95%)
869 by October 15, 2016 to the Social Services Appropriations
870 Subcommittee.

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

888 ITEM 41 To Department of Workforce Services - Community Development
889 Capital Budget

890 From Permanent Community Impact Loan Fund 119,610,000

891 Schedule of Programs:

892 Community Impact Board 119,610,000

893 ITEM 42 To Department of Workforce Services - Housing and Community
894 Development

895 From General Fund 2,651,400

896 From Federal Funds 62,530,800

897 From Dedicated Credits Revenue 3,121,500

898 From General Fund Restricted - Pamela Atkinson Homeless Account 1,087,400

899 From Permanent Community Impact Loan Fund 1,245,500

900 Schedule of Programs:

901 Community Development Administration 588,200

902 HEAT 23,713,400

903 Housing Development 21,130,900

904 Weatherization Assistance 9,646,200

HB0007S01 compared with HB0007

<u>905</u>	<u>Community Development</u>	<u>7,162,000</u>
<u>906</u>	<u>Homeless Committee</u>	<u>4,466,600</u>
<u>907</u>	<u>Community Services</u>	<u>3,488,300</u>
<u>908</u>	<u>Emergency Food Network</u>	<u>296,000</u>
<u>909</u>	<u>Special Housing</u>	<u>145,000</u>
<u>910</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>911</u>	<u>Services report on the following performance measures for the</u>	
<u>912</u>	<u>Housing and Community Development line item: (1) ending</u>	
<u>913</u>	<u>chronic homelessness - offer housing to all chronically</u>	
<u>914</u>	<u>homeless individuals who want to be housed (Target = 9%</u>	
<u>915</u>	<u>reduction per year), (2) utilities assistance for low-income</u>	
<u>916</u>	<u>households - number of eligible households assisted with home</u>	
<u>917</u>	<u>energy costs (Target = 35,000 households), and (3)</u>	
<u>918</u>	<u>Weatherization Assistance - number of low income households</u>	
<u>919</u>	<u>assisted by installing permanent energy conservation measures</u>	
<u>920</u>	<u>in their homes (Target = 800 homes) by October 15, 2016 to</u>	
<u>921</u>	<u>the Social Services Appropriations Subcommittee.</u>	
<u>922</u>	<u>The Legislature intends that if any money is allocated from</u>	
<u>923</u>	<u>the National Housing Trust Fund to the State of Utah, the</u>	
<u>924</u>	<u>Department of Workforce Services is authorized to receive this</u>	
<u>925</u>	<u>money and this money shall be allocated to the Division of</u>	
<u>926</u>	<u>Housing and Community Development for use by the division</u>	
<u>927</u>	<u>in increasing and preserving the supply of rental housing, and</u>	
<u>928</u>	<u>increasing homeownership and housing opportunities, for low</u>	
<u>929</u>	<u>income households in accordance with federal requirements.</u>	
<u>930</u>	<u>ITEM 43 To Department of Workforce Services - Special Service Districts</u>	
<u>931</u>	<u>From General Fund Restricted - Mineral Lease</u>	<u>5,316,900</u>
<u>932</u>	<u>Schedule of Programs:</u>	
<u>933</u>	<u>Special Service Districts</u>	<u>5,316,900</u>
<u>934</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>935</u>	<u>Services report on the following performance measure for the</u>	
<u>936</u>	<u>Special Service Districts line item: the total pass through of</u>	
<u>937</u>	<u>funds to qualifying special service districts in counties of the</u>	
<u>938</u>	<u>5th, 6th and 7th class (this is completed quarterly) by October</u>	
<u>939</u>	<u>15, 2016 to the Social Services Appropriations Subcommittee.</u>	
<u>940</u>	<u>DEPARTMENT OF HUMAN SERVICES</u>	
<u>941</u>	<u>ITEM 44 To Department of Human Services - Executive Director</u>	
<u>942</u>	<u>Operations</u>	

HB0007S01 compared with HB0007

943	<u>From General Fund</u>	7,499,300
944	<u>From Federal Funds</u>	7,176,300
945	<u>From Dedicated Credits Revenue</u>	36,000
946	<u>From Revenue Transfers</u>	2,316,600
947	<u>Schedule of Programs:</u>	
948	<u>Executive Director's Office</u>	5,198,700
949	<u>Legal Affairs</u>	729,700
950	<u>Information Technology</u>	1,510,800
951	<u>Fiscal Operations</u>	3,235,800
952	<u>Human Resources</u>	35,600
953	<u>Local Discretionary Pass-Through</u>	1,140,700
954	<u>Office of Services Review</u>	1,485,600
955	<u>Office of Licensing</u>	2,858,400
956	<u>Utah Developmental Disabilities Council</u>	832,900
957	<u>The Legislature intends that the Department of Human</u>	
958	<u>Services report on the following performance measures for the</u>	
959	<u>Executive Director Operations line item: (1) Corrected</u>	
960	<u>department-wide reported fiscal issues -- per reporting process</u>	
961	<u>and June 30 quarterly report involving Bureaus of Finance and</u>	
962	<u>Internal Review and Audit (Target = 70%), (2) Percentage of</u>	
963	<u>initial foster care homes licensed within 3 months of training</u>	
964	<u>completion (Target 60%), and (3) double-read (reviewed) Case</u>	
965	<u>Process Reviews will be accurate in The Office of Service</u>	
966	<u>Review (Target = 90%) by October 15, 2016 to the Social</u>	
967	<u>Services Appropriations Subcommittee.</u>	
968	<u>ITEM 45 To Department of Human Services - Division of Substance Abuse</u>	
969	<u>and Mental Health</u>	
970	<u>From General Fund</u>	96,000,600
971	<u>From Federal Funds</u>	26,812,700
972	<u>From Dedicated Credits Revenue</u>	3,002,500
973	<u>From General Fund Restricted - Intoxicated Driver Rehabilitation Account</u>	1,500,000
974	<u>From General Fund Restricted - Tobacco Settlement Account</u>	2,325,400
975	<u>From Revenue Transfers</u>	16,152,400
976	<u>Schedule of Programs:</u>	
977	<u>Administration - DSAMH</u>	3,176,500
978	<u>Community Mental Health Services</u>	12,182,500
979	<u>Mental Health Centers</u>	28,721,000
980	<u>Residential Mental Health Services</u>	221,900

HB0007S01 compared with HB0007

<u>981</u>	<u>State Hospital</u>	<u>58,779,800</u>
<u>982</u>	<u>State Substance Abuse Services</u>	<u>8,928,800</u>
<u>983</u>	<u>Local Substance Abuse Services</u>	<u>22,548,000</u>
<u>984</u>	<u>Driving Under the Influence (DUI) Fines</u>	<u>1,500,000</u>
<u>985</u>	<u>Drug Offender Reform Act (DORA)</u>	<u>2,747,100</u>
<u>986</u>	<u>Drug Courts</u>	<u>6,988,000</u>
<u>987</u>	<u>The Legislature intends to increase the number of vehicles</u>	
<u>988</u>	<u>for the Department of Human Services, Utah State Hospital by</u>	
<u>989</u>	<u>two cars to enable staff to perform competency restoration</u>	
<u>990</u>	<u>services in county jails.</u>	
<u>991</u>	<u>The Legislature intends that the Department of Human</u>	
<u>992</u>	<u>Services report on the following performance measures for the</u>	
<u>993</u>	<u>Substance Abuse and Mental Health line item: (1) Local</u>	
<u>994</u>	<u>Substance Abuse Services - Successful completion rate (Target</u>	
<u>995</u>	<u>= 40%), (2) Mental Health Services - Adult Outcomes</u>	
<u>996</u>	<u>Questionnaire - Percent of clients stable, improved, or in</u>	
<u>997</u>	<u>recovery while in current treatment (Target = 80%), and (3)</u>	
<u>998</u>	<u>Mental Health Centers - Youth Outcomes Questionnaire -</u>	
<u>999</u>	<u>Percent of clients stable, improved, or in recovery while in</u>	
<u>1000</u>	<u>current treatment (Target = 80%) by October 15, 2016 to the</u>	
<u>1001</u>	<u>Social Services Appropriations Subcommittee.</u>	
<u>1002</u>	<u>ITEM 46 To Department of Human Services - Division of Services for</u>	
<u>1003</u>	<u>People with Disabilities</u>	
<u>1004</u>	<u>From General Fund</u>	<u>81,081,500</u>
<u>1005</u>	<u>From Federal Funds</u>	<u>1,327,100</u>
<u>1006</u>	<u>From Dedicated Credits Revenue</u>	<u>2,310,000</u>
<u>1007</u>	<u>From Revenue Transfers</u>	<u>188,438,100</u>
<u>1008</u>	<u>Schedule of Programs:</u>	
<u>1009</u>	<u>Administration - DSPD</u>	<u>4,814,200</u>
<u>1010</u>	<u>Service Delivery</u>	<u>5,575,800</u>
<u>1011</u>	<u>Utah State Developmental Center</u>	<u>37,696,900</u>
<u>1012</u>	<u>Community Supports Waiver</u>	<u>216,871,800</u>
<u>1013</u>	<u>Acquired Brain Injury Waiver</u>	<u>4,313,300</u>
<u>1014</u>	<u>Physical Disabilities Waiver</u>	<u>2,206,200</u>
<u>1015</u>	<u>Non-waiver Services</u>	<u>1,678,500</u>
<u>1016</u>	<u>The Legislature intends that the Division of Services for</u>	
<u>1017</u>	<u>People with Disabilities (DSPD) use Fiscal Year 2017</u>	
<u>1018</u>	<u>beginning non-lapsing funds to provide services for individuals</u>	

HB0007S01 compared with HB0007

1019 needing emergency services, individuals needing additional
1020 waiver services, individuals who turn 18 years old and leave
1021 state custody from the Divisions of Child and Family services
1022 and Juvenile Justice Services, individuals court ordered into
1023 DSPD services and to provide increases to providers for direct
1024 care staff salaries. The Legislature further intends DSPD
1025 report to the Office of Legislative Fiscal Analyst by October
1026 15, 2017 on the use of these non-lapsing funds.

1027 The Legislature intends that the Department of Human
1028 Services report on the following performance measures for the
1029 Services for People w/ Disabilities line item: (1) Community
1030 Supports, Brain Injury, Physical Disability Waivers,
1031 Non-waiver Services - % providers meeting fiscal requirements
1032 of contract (Target = 100%), (2) Community Supports, Brain
1033 Injury, Physical Disability Waivers, Non-waiver Services - %
1034 providers meeting non-fiscal requirements of contracts (Target
1035 = 100%), and (3) People receive supports in employment
1036 settings rather than day programs (National ranking) (Target =
1037 #1 nationally) by October 15, 2016 to the Social Services
1038 Appropriations Subcommittee.

<u>1039</u>	<u>ITEM 47</u> <u>To Department of Human Services - Office of Recovery Services</u>	
<u>1040</u>	<u>From General Fund</u>	<u>13,360,700</u>
<u>1041</u>	<u>From Federal Funds</u>	<u>19,929,100</u>
<u>1042</u>	<u>From Dedicated Credits Revenue</u>	<u>8,684,100</u>
<u>1043</u>	<u>From Revenue Transfers</u>	<u>2,631,200</u>
<u>1044</u>	<u>Schedule of Programs:</u>	
<u>1045</u>	<u>Administration - ORS</u>	<u>987,100</u>
<u>1046</u>	<u>Financial Services</u>	<u>2,207,000</u>
<u>1047</u>	<u>Electronic Technology</u>	<u>8,534,300</u>
<u>1048</u>	<u>Child Support Services</u>	<u>24,442,200</u>
<u>1049</u>	<u>Children in Care Collections</u>	<u>730,500</u>
<u>1050</u>	<u>Attorney General Contract</u>	<u>4,600,700</u>
<u>1051</u>	<u>Medical Collections</u>	<u>3,103,300</u>

1052 The Legislature intends that the Department of Human
1053 Services report on the following performance measures for the
1054 Office of Recovery Services line item: (1) ORS Total
1055 Collections (Target = \$265 million), (2) Child Support
1056 Services Collections (Target = \$225 million), and (3) Ratio:

HB0007S01 compared with HB0007

<u>1057</u>	<u>ORS Collections to Cost (Target = > 6.25 to 1) by October 15,</u>	
<u>1058</u>	<u>2016 to the Social Services Appropriations Subcommittee.</u>	
<u>1059</u>	<u>ITEM 48 To Department of Human Services - Division of Child and Family</u>	
<u>1060</u>	<u>Services</u>	
<u>1061</u>	<u>From General Fund</u>	<u>114,458,100</u>
<u>1062</u>	<u>From Federal Funds</u>	<u>58,108,000</u>
<u>1063</u>	<u>From Dedicated Credits Revenue</u>	<u>2,636,400</u>
<u>1064</u>	<u>From General Fund Restricted - Choose Life Adoption Support Account</u>	<u>1,000</u>
<u>1065</u>	<u>From General Fund Restricted - Children's Account</u>	<u>450,000</u>
<u>1066</u>	<u>From General Fund Restricted - Victims of Domestic Violence Services Account</u>	<u>983,600</u>
<u>1067</u>	<u>From General Fund Restricted - National Professional Men's Basketball Team Support of</u>	
<u>1068</u>	<u>Women and Children Issues</u>	<u>12,500</u>
<u>1069</u>	<u>From Revenue Transfers</u>	<u>(7,012,300)</u>
<u>1070</u>	<u>From Beginning Nonlapsing Balances</u>	<u>200,000</u>
<u>1071</u>	<u>Schedule of Programs:</u>	
<u>1072</u>	<u>Administration - DCFS</u>	<u>4,496,800</u>
<u>1073</u>	<u>Service Delivery</u>	<u>78,465,300</u>
<u>1074</u>	<u>In-Home Services</u>	<u>3,029,400</u>
<u>1075</u>	<u>Out-of-Home Care</u>	<u>40,363,600</u>
<u>1076</u>	<u>Facility-based Services</u>	<u>3,934,200</u>
<u>1077</u>	<u>Minor Grants</u>	<u>6,425,000</u>
<u>1078</u>	<u>Selected Programs</u>	<u>3,624,800</u>
<u>1079</u>	<u>Special Needs</u>	<u>1,876,000</u>
<u>1080</u>	<u>Domestic Violence</u>	<u>5,843,700</u>
<u>1081</u>	<u>Children's Account</u>	<u>450,000</u>
<u>1082</u>	<u>Adoption Assistance</u>	<u>15,741,300</u>
<u>1083</u>	<u>Child Welfare Management Information System</u>	<u>5,587,200</u>
<u>1084</u>	<u>The Legislature intends to increase by 25 the number of</u>	
<u>1085</u>	<u>vehicles assigned to the Division of Child and Family Services.</u>	
<u>1086</u>	<u>Approval of this increase in vehicles will reduce the divisions</u>	
<u>1087</u>	<u>dependency on caseworkers use of personal vehicles to</u>	
<u>1088</u>	<u>accomplish division responsibilities in child welfare. The</u>	
<u>1089</u>	<u>division is requesting 16 sedan models a size bigger than the</u>	
<u>1090</u>	<u>Standard State Fleet Vehicle, 5 passenger vans and 4 SUV's for</u>	
<u>1091</u>	<u>the rural and remote areas of the State. The additional room is</u>	
<u>1092</u>	<u>needed to add car seats and carry clothing and supplies when a</u>	
<u>1093</u>	<u>child is removed from the home.</u>	
<u>1094</u>	<u>The Legislature intends that the Department of Human</u>	

HB0007S01 compared with HB0007

<u>1095</u>	<u>Services report on the following performance measures for the</u>	
<u>1096</u>	<u>Child and Family Services line item: (1) Administrative</u>	
<u>1097</u>	<u>Performance: Percent satisfactory outcomes on qualitative case</u>	
<u>1098</u>	<u>reviews/system performance (Target = 85%/85%), (2) Child</u>	
<u>1099</u>	<u>Protective Services: Absence of maltreatment recurrence</u>	
<u>1100</u>	<u>within 6 months (Target = 94.6%), and (3) Out of home</u>	
<u>1101</u>	<u>services: Percent of children reunified within in 12 months</u>	
<u>1102</u>	<u>(Target = 74.2%) by October 15, 2016 to the Social Services</u>	
<u>1103</u>	<u>Appropriations Subcommittee.</u>	
<u>1104</u>	<u>ITEM 49 To Department of Human Services - Division of Aging and Adult</u>	
<u>1105</u>	<u>Services</u>	
<u>1106</u>	<u>From General Fund</u>	<u>13,507,100</u>
<u>1107</u>	<u>From Federal Funds</u>	<u>10,802,500</u>
<u>1108</u>	<u>From Dedicated Credits Revenue</u>	<u>100</u>
<u>1109</u>	<u>From Revenue Transfers</u>	<u>(841,500)</u>
<u>1110</u>	<u>Schedule of Programs:</u>	
<u>1111</u>	<u>Administration - DAAS</u>	<u>1,531,300</u>
<u>1112</u>	<u>Local Government Grants - Formula Funds</u>	<u>12,565,300</u>
<u>1113</u>	<u>Non-Formula Funds</u>	<u>1,204,400</u>
<u>1114</u>	<u>Adult Protective Services</u>	<u>3,181,900</u>
<u>1115</u>	<u>Aging Waiver Services</u>	<u>1,011,200</u>
<u>1116</u>	<u>Aging Alternatives</u>	<u>3,974,100</u>
<u>1117</u>	<u>The Legislature intends that the Department of Human</u>	
<u>1118</u>	<u>Services report on the following performance measures for the</u>	
<u>1119</u>	<u>Aging and Adult Services line item: (1) Medicaid Aging</u>	
<u>1120</u>	<u>Waiver: Average Cost of Client at 15% or less of Nursing</u>	
<u>1121</u>	<u>Home Cost (Target = 15%), (2) Adult Protective Services:</u>	
<u>1122</u>	<u>Protective needs resolved positively (Target = 95%), and (3)</u>	
<u>1123</u>	<u>Meals on Wheels: Total meals served (Target = 10,115) by</u>	
<u>1124</u>	<u>October 15, 2016 to the Social Services Appropriations</u>	
<u>1125</u>	<u>Subcommittee.</u>	
<u>1126</u>	<u>ITEM 50 To Department of Human Services - Office of Public Guardian</u>	
<u>1127</u>	<u>From General Fund</u>	<u>419,300</u>
<u>1128</u>	<u>From Federal Funds</u>	<u>40,000</u>
<u>1129</u>	<u>From Revenue Transfers</u>	<u>303,700</u>
<u>1130</u>	<u>Schedule of Programs:</u>	
<u>1131</u>	<u>Office of Public Guardian</u>	<u>763,000</u>
<u>1132</u>	<u>STATE BOARD OF EDUCATION</u>	

HB0007S01 compared with HB0007

<u>1133</u>	<u>ITEM 51</u>	<u>To State Board of Education - State Office of Rehabilitation</u>	
<u>1134</u>		<u>From General Fund</u>	<u>273,700</u>
<u>1135</u>		<u>From Education Fund</u>	<u>21,111,400</u>
<u>1136</u>		<u>From Federal Funds</u>	<u>62,656,000</u>
<u>1137</u>		<u>From Dedicated Credits Revenue</u>	<u>985,600</u>
<u>1138</u>		<u>From Revenue Transfers</u>	<u>(1,736,100)</u>
<u>1139</u>		<u>Schedule of Programs:</u>	
<u>1140</u>		<u>Executive Director</u>	<u>2,965,300</u>
<u>1141</u>		<u>Blind and Visually Impaired</u>	<u>6,109,700</u>
<u>1142</u>		<u>Rehabilitation Services</u>	<u>44,725,700</u>
<u>1143</u>		<u>Disability Determination</u>	<u>15,655,600</u>
<u>1144</u>		<u>Deaf and Hard of Hearing</u>	<u>2,988,600</u>
<u>1145</u>		<u>Aspire Grant</u>	<u>10,845,700</u>
<u>1146</u>		<u>The Legislature intends that the Utah State Office of</u>	
<u>1147</u>		<u>Rehabilitation report on the following performance measures</u>	
<u>1148</u>		<u>for its line item: (1) Vocational Rehabilitation - Increase the</u>	
<u>1149</u>		<u>percentage of clients served who are youth (age 14 to 24 years)</u>	
<u>1150</u>		<u>by 3% over the 2015 rate of 25.3% (Target 28.3%), (2)</u>	
<u>1151</u>		<u>Vocational Rehabilitation - maintain or increase a successful</u>	
<u>1152</u>		<u>rehabilitation closure rate (Target =55%), and (3) Deaf and</u>	
<u>1153</u>		<u>Hard of Hearing - Increase in the number of individuals served</u>	
<u>1154</u>		<u>by DSDHH programs (Target = 7,144) by October 15, 2016 to</u>	
<u>1155</u>		<u>the Social Services Appropriations Subcommittee.</u>	
<u>1156</u>		<u>Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the</u>	
<u>1157</u>		<u>following expendable funds. Where applicable, the Legislature authorizes the State Division of</u>	
<u>1158</u>		<u>Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from</u>	
<u>1159</u>		<u>the recipient funds or accounts may be made without further legislative action according to a fund or</u>	
<u>1160</u>		<u>account's applicable authorizing statute.</u>	
<u>1161</u>		<u>DEPARTMENT OF HEALTH</u>	
<u>1162</u>		<u>ITEM 52 To Department of Health - Ambulance Service Provider</u>	
<u>1163</u>		<u>Assessment Fund</u>	
<u>1164</u>		<u>From Dedicated Credits Revenue</u>	<u>3,217,400</u>
<u>1165</u>		<u>Schedule of Programs:</u>	
<u>1166</u>		<u>Ambulance Service Provider Assessment Fund</u>	<u>3,217,400</u>
<u>1167</u>		<u>The Legislature intends that the Department of Health</u>	
<u>1168</u>		<u>report on the following performance measures for the</u>	
<u>1169</u>		<u>Ambulance Service Provider Assessment Fund: (1) percentage</u>	
<u>1170</u>		<u>of providers invoiced (Target = 100%), (2) percentage of</u>	

HB0007S01 compared with HB0007

<u>1171</u>	<u>providers who have paid by the due date (Target = 85%), and</u>	
<u>1172</u>	<u>(3) percentage of providers who have paid within 15 days after</u>	
<u>1173</u>	<u>the due date (Target = 99%) by October 15, 2016 to the Social</u>	
<u>1174</u>	<u>Services Appropriations Subcommittee.</u>	
<u>1175</u>	<u>ITEM 53 To Department of Health - Traumatic Brain Injury Fund</u>	
<u>1176</u>	<u>From General Fund</u>	<u>200,000</u>
<u>1177</u>	<u>From Beginning Nonlapsing Balances</u>	<u>146,900</u>
<u>1178</u>	<u>From Closing Nonlapsing Balances</u>	<u>(119,000)</u>
<u>1179</u>	<u>Schedule of Programs:</u>	
<u>1180</u>	<u>Traumatic Brain Injury Fund</u>	<u>227,900</u>
<u>1181</u>	<u>The Legislature intends that the Department of Health</u>	
<u>1182</u>	<u>report on the following performance measures for the</u>	
<u>1183</u>	<u>Traumatic Brain Injury Fund: (1) number of individuals with</u>	
<u>1184</u>	<u>TBI that received resource facilitation services through the</u>	
<u>1185</u>	<u>TBI Fund contractors (Target = 300), (2) number of TBI Fund</u>	
<u>1186</u>	<u>clients in need of a neuro-psych exam that receive an exam</u>	
<u>1187</u>	<u>(Target = 40), and (3) number of community and professional</u>	
<u>1188</u>	<u>education presentations and trainings (Target = 50) by October</u>	
<u>1189</u>	<u>15, 2016 to the Social Services Appropriations Subcommittee.</u>	
<u>1190</u>	<u>ITEM 54 To Department of Health - Traumatic Head and Spinal Cord Injury</u>	
<u>1191</u>	<u>Rehabilitation Fund</u>	
<u>1192</u>	<u>From Dedicated Credits Revenue</u>	<u>170,400</u>
<u>1193</u>	<u>From Beginning Nonlapsing Balances</u>	<u>383,500</u>
<u>1194</u>	<u>From Closing Nonlapsing Balances</u>	<u>(354,700)</u>
<u>1195</u>	<u>Schedule of Programs:</u>	
<u>1196</u>	<u>Traumatic Head and Spinal Cord Injury Rehabilitation Fund</u>	<u>199,200</u>
<u>1197</u>	<u>The Legislature intends that the Department of Health</u>	
<u>1198</u>	<u>report on the following performance measures for the</u>	
<u>1199</u>	<u>Traumatic Head and Spinal Cord Injury Rehabilitation Fund:</u>	
<u>1200</u>	<u>(1) number of clients that received an intake assessment</u>	
<u>1201</u>	<u>(Target = 101), (2) number of physical, speech or occupational</u>	
<u>1202</u>	<u>therapy services provided (Target = 1,200), and (3) percent of</u>	
<u>1203</u>	<u>clients that returned to work and/or school (Target = 50%) by</u>	
<u>1204</u>	<u>October 15, 2016 to the Social Services Appropriations</u>	
<u>1205</u>	<u>Subcommittee.</u>	
<u>1206</u>	<u>ITEM 55 To Department of Health - Organ Donation Contribution Fund</u>	
<u>1207</u>	<u>From Dedicated Credits Revenue</u>	<u>90,400</u>
<u>1208</u>	<u>From Interest Income</u>	<u>500</u>

HB0007S01 compared with HB0007

<u>1209</u>	<u>From Beginning Nonlapsing Balances</u>	<u>263,300</u>
<u>1210</u>	<u>From Closing Nonlapsing Balances</u>	<u>(354,200)</u>
<u>1211</u>	<u>The Legislature intends that the Department of Health</u>	
<u>1212</u>	<u>report on the following performance measures for the Organ</u>	
<u>1213</u>	<u>Donation Contribution Fund: (1) increase Division of Motor</u>	
<u>1214</u>	<u>Vehicles/Drivers License Division donations from a base of</u>	
<u>1215</u>	<u>\$90,000 (Target = 3%), (2) increase donor registrants from a</u>	
<u>1216</u>	<u>base of 1.5 million (Target = 2%), and (3) increase donor</u>	
<u>1217</u>	<u>awareness education by obtaining one new audience (Target =</u>	
<u>1218</u>	<u>1) by October 15, 2016 to the Social Services Appropriations</u>	
<u>1219</u>	<u>Subcommittee.</u>	
<u>1220</u>	<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
<u>1221</u>	<u>ITEM 56 To Department of Workforce Services - Permanent Community</u>	
<u>1222</u>	<u>Impact Fund</u>	
<u>1223</u>	<u>From Dedicated Credits Revenue</u>	<u>126,000</u>
<u>1224</u>	<u>From Interest Income</u>	<u>813,000</u>
<u>1225</u>	<u>From General Fund Restricted - Mineral Lease</u>	<u>41,295,400</u>
<u>1226</u>	<u>From General Fund Restricted - Land Exchange Distribution Account</u>	<u>61,600</u>
<u>1227</u>	<u>From Repayments</u>	<u>45,906,800</u>
<u>1228</u>	<u>From Beginning Nonlapsing Balances</u>	<u>303,625,600</u>
<u>1229</u>	<u>From Closing Nonlapsing Balances</u>	<u>(275,836,900)</u>
<u>1230</u>	<u>Schedule of Programs:</u>	
<u>1231</u>	<u>Permanent Community Impact Fund</u>	<u>115,991,500</u>
<u>1232</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1233</u>	<u>Services report on the following performance measures for the</u>	
<u>1234</u>	<u>Permanent Community Impact Fund: (1) new receipts invested</u>	
<u>1235</u>	<u>in communities annually (Target = 100%), (2) support the</u>	
<u>1236</u>	<u>Rural Planning Group (Target = completing 10 community</u>	
<u>1237</u>	<u>plans), and (3) staff and board will meet with representatives of</u>	
<u>1238</u>	<u>each partnering sector (Target = at least three times per year)</u>	
<u>1239</u>	<u>by October 15, 2016 to the Social Services Appropriations</u>	
<u>1240</u>	<u>Subcommittee.</u>	
<u>1241</u>	<u>ITEM 57 To Department of Workforce Services - Permanent Community</u>	
<u>1242</u>	<u>Impact Bonus Fund</u>	
<u>1243</u>	<u>From Dedicated Credits Revenue</u>	<u>2,000</u>
<u>1244</u>	<u>From Interest Income</u>	<u>7,000,100</u>
<u>1245</u>	<u>From General Fund Restricted - Land Exchange Distribution Account</u>	<u>700</u>
<u>1246</u>	<u>From General Fund Restricted - Mineral Bonus</u>	<u>3,758,800</u>

HB0007S01 compared with HB0007

<u>1247</u>	<u>From Repayments</u>	<u>5,000,000</u>
<u>1248</u>	<u>From Beginning Nonlapsing Balances</u>	<u>352,895,000</u>
<u>1249</u>	<u>From Closing Nonlapsing Balances</u>	<u>(363,617,700)</u>
<u>1250</u>	<u>Schedule of Programs:</u>	
<u>1251</u>	<u>Permanent Community Impact Bonus Fund</u>	<u>5,038,900</u>
<u>1252</u>	<u>ITEM 58 To Department of Workforce Services - Intermountain</u>	
<u>1253</u>	<u>Weatherization Training Fund</u>	
<u>1254</u>	<u>From Dedicated Credits Revenue</u>	<u>10,000</u>
<u>1255</u>	<u>From Beginning Nonlapsing Balances</u>	<u>1,800</u>
<u>1256</u>	<u>From Closing Nonlapsing Balances</u>	<u>(1,800)</u>
<u>1257</u>	<u>Schedule of Programs:</u>	
<u>1258</u>	<u>Intermountain Weatherization Training Fund</u>	<u>10,000</u>
<u>1259</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1260</u>	<u>Services report on the following performance measures for the</u>	
<u>1261</u>	<u>Intermountain Weatherization Training Fund: (1) number of</u>	
<u>1262</u>	<u>private individuals trained each year (Target => 20), (2)</u>	
<u>1263</u>	<u>number of private individuals receiving training certifications</u>	
<u>1264</u>	<u>(Target => 20) and (3) number of subgrantees trained each year</u>	
<u>1265</u>	<u>(Target => 40) by October 15, 2016 to the Social Services</u>	
<u>1266</u>	<u>Appropriations Subcommittee.</u>	
<u>1267</u>	<u>ITEM 59 To Department of Workforce Services - Navajo Revitalization</u>	
<u>1268</u>	<u>Fund</u>	
<u>1269</u>	<u>From Interest Income</u>	<u>67,800</u>
<u>1270</u>	<u>From Restricted Revenue</u>	<u>2,703,400</u>
<u>1271</u>	<u>From Beginning Nonlapsing Balances</u>	<u>12,066,400</u>
<u>1272</u>	<u>From Closing Nonlapsing Balances</u>	<u>(12,229,300)</u>
<u>1273</u>	<u>Schedule of Programs:</u>	
<u>1274</u>	<u>Navajo Revitalization Fund</u>	<u>2,608,300</u>
<u>1275</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1276</u>	<u>Services report on the following performance measure for the</u>	
<u>1277</u>	<u>Navajo Revitalization Fund: provide support to Navajo</u>	
<u>1278</u>	<u>Revitalization Board with resources and data to enable</u>	
<u>1279</u>	<u>allocation of new and re-allocated funds to improve quality of</u>	
<u>1280</u>	<u>life for those living on the Utah portion of the Navajo</u>	
<u>1281</u>	<u>Reservation (Target = allocate annual allocation from tax</u>	
<u>1282</u>	<u>revenues within one year) by October 15, 2016 to the Social</u>	
<u>1283</u>	<u>Services Appropriations Subcommittee.</u>	
<u>1284</u>	<u>ITEM 60 To Department of Workforce Services - Olene Walker Housing</u>	

HB0007S01 compared with HB0007

<u>1285</u>	<u>Loan Fund</u>	
<u>1286</u>	<u>From General Fund</u>	<u>2,242,900</u>
<u>1287</u>	<u>From Federal Funds</u>	<u>5,202,400</u>
<u>1288</u>	<u>From Dedicated Credits Revenue</u>	<u>2,411,500</u>
<u>1289</u>	<u>From Interest Income</u>	<u>1,914,000</u>
<u>1290</u>	<u>From Revenue Transfers</u>	<u>12,545,900</u>
<u>1291</u>	<u>From Beginning Nonlapsing Balances</u>	<u>143,625,700</u>
<u>1292</u>	<u>From Closing Nonlapsing Balances</u>	<u>(146,653,500)</u>
<u>1293</u>	<u>Schedule of Programs:</u>	
<u>1294</u>	<u>Olene Walker Housing Loan Fund</u>	<u>21,288,900</u>
<u>1295</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1296</u>	<u>Services report on the following performance measures for the</u>	
<u>1297</u>	<u>Olene Walker Housing Loan Fund: (1) housing units preserved</u>	
<u>1298</u>	<u>or created (Target = 800), (2) construction jobs preserved or</u>	
<u>1299</u>	<u>created (Target = 1,200), and (3) leveraging of other funds in</u>	
<u>1300</u>	<u>each project to Olene Walker Housing Loan Fund monies</u>	
<u>1301</u>	<u>(Target = 9:1) by October 15, 2016 to the Social Services</u>	
<u>1302</u>	<u>Appropriations Subcommittee.</u>	
<u>1303</u>	<u>ITEM 61 To Department of Workforce Services - Qualified Emergency</u>	
<u>1304</u>	<u>Food Agencies Fund</u>	
<u>1305</u>	<u>From Designated Sales Tax</u>	<u>915,000</u>
<u>1306</u>	<u>From Beginning Nonlapsing Balances</u>	<u>246,700</u>
<u>1307</u>	<u>From Closing Nonlapsing Balances</u>	<u>(333,000)</u>
<u>1308</u>	<u>Schedule of Programs:</u>	
<u>1309</u>	<u>Emergency Food Agencies Fund</u>	<u>828,700</u>
<u>1310</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1311</u>	<u>Services report on the following performance measure for the</u>	
<u>1312</u>	<u>Qualified Emergency Food Agencies Fund: Distribute, on a</u>	
<u>1313</u>	<u>first come, first served basis, the sales tax rebates to qualifying</u>	
<u>1314</u>	<u>food pantries (Target = 100%) by October 15, 2016 to the</u>	
<u>1315</u>	<u>Social Services Appropriations Subcommittee.</u>	
<u>1316</u>	<u>ITEM 62 To Department of Workforce Services - Uintah Basin</u>	
<u>1317</u>	<u>Revitalization Fund</u>	
<u>1318</u>	<u>From Interest Income</u>	<u>143,900</u>
<u>1319</u>	<u>From Restricted Revenue</u>	<u>6,517,200</u>
<u>1320</u>	<u>From Beginning Nonlapsing Balances</u>	<u>26,012,000</u>
<u>1321</u>	<u>From Closing Nonlapsing Balances</u>	<u>(26,255,500)</u>
<u>1322</u>	<u>Schedule of Programs:</u>	

HB0007S01 compared with HB0007

<u>1323</u>	<u>Uintah Basin Revitalization Fund</u>	<u>6,417,600</u>
<u>1324</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1325</u>	<u>Services report on the following performance measure for the</u>	
<u>1326</u>	<u>Uintah Basin Revitalization Fund: provide Revitalization</u>	
<u>1327</u>	<u>Board with support, resources and data to allocate new and</u>	
<u>1328</u>	<u>re-allocated funds to improve the quality of life for those living</u>	
<u>1329</u>	<u>in the Uintah Basin (Target = allocate annual allocation from</u>	
<u>1330</u>	<u>tax revenues within one year) by October 15, 2016 to the</u>	
<u>1331</u>	<u>Social Services Appropriations Subcommittee.</u>	
<u>1332</u>	<u>ITEM 63 To Department of Workforce Services - Child Care Fund</u>	
<u>1333</u>	<u>From Dedicated Credits Revenue</u>	<u>100</u>
<u>1334</u>	<u>From Beginning Nonlapsing Balances</u>	<u>24,000</u>
<u>1335</u>	<u>From Closing Nonlapsing Balances</u>	<u>(24,100)</u>
<u>1336</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1337</u>	<u>Services report on the following performance measures for the</u>	
<u>1338</u>	<u>Child Care Fund: report on activities or projects paid for by the</u>	
<u>1339</u>	<u>fund in the prior fiscal year by October 15, 2016 to the Social</u>	
<u>1340</u>	<u>Services Appropriations Subcommittee.</u>	
<u>1341</u>	<u>DEPARTMENT OF HUMAN SERVICES</u>	
<u>1342</u>	<u>ITEM 64 To Department of Human Services - Out and About Homebound</u>	
<u>1343</u>	<u>Transportation Assistance Fund</u>	
<u>1344</u>	<u>From Dedicated Credits Revenue</u>	<u>32,800</u>
<u>1345</u>	<u>From Beginning Nonlapsing Balances</u>	<u>181,000</u>
<u>1346</u>	<u>From Closing Nonlapsing Balances</u>	<u>(213,800)</u>
<u>1347</u>	<u>ITEM 65 To Department of Human Services - State Development Center</u>	
<u>1348</u>	<u>Miscellaneous Donation Fund</u>	
<u>1349</u>	<u>From Dedicated Credits Revenue</u>	<u>280,000</u>
<u>1350</u>	<u>From Beginning Nonlapsing Balances</u>	<u>561,800</u>
<u>1351</u>	<u>From Closing Nonlapsing Balances</u>	<u>(561,800)</u>
<u>1352</u>	<u>Schedule of Programs:</u>	
<u>1353</u>	<u>State Development Center Miscellaneous Donation Fund</u>	<u>280,000</u>
<u>1354</u>	<u>ITEM 66 To Department of Human Services - State Development Center</u>	
<u>1355</u>	<u>Workshop Fund</u>	
<u>1356</u>	<u>From Dedicated Credits Revenue</u>	<u>138,100</u>
<u>1357</u>	<u>From Beginning Nonlapsing Balances</u>	<u>9,900</u>
<u>1358</u>	<u>From Closing Nonlapsing Balances</u>	<u>(9,900)</u>
<u>1359</u>	<u>Schedule of Programs:</u>	
<u>1360</u>	<u>State Development Center Workshop Fund</u>	<u>138,100</u>

HB0007S01 compared with HB0007

<u>1361</u>	<u>ITEM 67</u>	<u>To Department of Human Services - State Hospital Unit Fund</u>	
<u>1362</u>		<u>From Dedicated Credits Revenue</u>	<u>34,900</u>
<u>1363</u>		<u>From Beginning Nonlapsing Balances</u>	<u>211,400</u>
<u>1364</u>		<u>From Closing Nonlapsing Balances</u>	<u>(211,400)</u>
<u>1365</u>		<u>Schedule of Programs:</u>	
<u>1366</u>		<u>State Hospital Unit Fund</u>	<u>34,900</u>
<u>1367</u>	<u>ITEM 68</u>	<u>To Department of Human Services - Utah State Developmental</u>	
<u>1368</u>		<u>Center Land Fund</u>	
<u>1369</u>		<u>From Revenue Transfers</u>	<u>38,700</u>
<u>1370</u>		<u>From Other Financing Sources</u>	<u>2,000</u>
<u>1371</u>		<u>From Beginning Nonlapsing Balances</u>	<u>611,200</u>
<u>1372</u>		<u>From Closing Nonlapsing Balances</u>	<u>(611,200)</u>
<u>1373</u>		<u>Schedule of Programs:</u>	
<u>1374</u>		<u>Utah State Developmental Center Land Fund</u>	<u>40,700</u>
<u>1375</u>		<u>STATE BOARD OF EDUCATION</u>	
<u>1376</u>	<u>ITEM 69</u>	<u>To State Board of Education - Individuals with Visual Impairment</u>	
<u>1377</u>		<u>Fund</u>	
<u>1378</u>		<u>From Trust and Agency Funds</u>	<u>13,000</u>
<u>1379</u>		<u>From Beginning Nonlapsing Balances</u>	<u>520,600</u>
<u>1380</u>		<u>From Closing Nonlapsing Balances</u>	<u>(526,600)</u>
<u>1381</u>		<u>Schedule of Programs:</u>	
<u>1382</u>		<u>Individuals with Visual Impairment Fund</u>	<u>7,000</u>
<u>1383</u>		<u>The Legislature intends that the Utah State Office of</u>	
<u>1384</u>		<u>Rehabilitation report on the following performance measures</u>	
<u>1385</u>		<u>for the Visual Impairment Fund: (1) the total of funds</u>	
<u>1386</u>		<u>expended compiled by category of use, (2) the year end Fund</u>	
<u>1387</u>		<u>balance, and (3) the yearly results/profit from the investment of</u>	
<u>1388</u>		<u>the fund by October 15, 2016 to the Social Services</u>	
<u>1389</u>		<u>Appropriations Subcommittee.</u>	
<u>1390</u>	<u>ITEM 70</u>	<u>To State Board of Education - Utah Community Center for the</u>	
<u>1391</u>		<u>Deaf Fund</u>	
<u>1392</u>		<u>From Trust and Agency Funds</u>	<u>6,800</u>
<u>1393</u>		<u>From Beginning Nonlapsing Balances</u>	<u>17,400</u>
<u>1394</u>		<u>From Closing Nonlapsing Balances</u>	<u>(16,400)</u>
<u>1395</u>		<u>Schedule of Programs:</u>	
<u>1396</u>		<u>Utah Community Center for the Deaf Fund</u>	<u>7,800</u>
<u>1397</u>		<u>Subsection 2(c). Business-like Activities. The Legislature has reviewed the following</u>	
<u>1398</u>		<u>proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included</u>	

HB0007S01 compared with HB0007

1399 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
1400 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
1401 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
1402 Finance to transfer amounts among funds and accounts as indicated.

1403 DEPARTMENT OF WORKFORCE SERVICES

1404 ITEM 71 To Department of Workforce Services - Unemployment
1405 Compensation Fund

<u>1406</u>	<u>From Federal Funds</u>	<u>139,000</u>
<u>1407</u>	<u>From Dedicated Credits Revenue</u>	<u>23,694,000</u>
<u>1408</u>	<u>From Other Financing Sources</u>	<u>279,369,000</u>
<u>1409</u>	<u>From Beginning Nonlapsing Balances</u>	<u>959,317,100</u>
<u>1410</u>	<u>From Closing Nonlapsing Balances</u>	<u>(959,317,100)</u>

1411 Schedule of Programs:

<u>1412</u>	<u>Unemployment Compensation Fund</u>	<u>303,202,000</u>
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1413 The Legislature intends that the Department of Workforce
1414 Services report on the following performance measures for the
1415 Unemployment Compensation Fund: (1) Unemployment
1416 Insurance Trust Fund balance is greater than the minimum
1417 adequate reserve amount and less than the maximum adequate
1418 reserve amount (Target = \$639 million to \$853 million), (2) the
1419 average high cost multiple is the Unemployment Insurance
1420 Trust Fund balance as a percentage of total Unemployment
1421 Insurance wages divided by the average high cost rate (Target
1422 => 1), and (3) contributory employers Unemployment
1423 Insurance contributions due paid timely (Target => 95%) by
1424 October 15, 2016 to the Social Services Appropriations
1425 Subcommittee.

1426 ITEM 72 To Department of Workforce Services - State Small Business
1427 Credit Initiative Program Fund

<u>1428</u>	<u>From Federal Funds</u>	<u>4,350,200</u>
<u>1429</u>	<u>From Dedicated Credits Revenue</u>	<u>65,200</u>
<u>1430</u>	<u>From Restricted Revenue</u>	<u>28,900</u>
<u>1431</u>	<u>From Beginning Nonlapsing Balances</u>	<u>9,320,400</u>
<u>1432</u>	<u>From Closing Nonlapsing Balances</u>	<u>(12,414,400)</u>

1433 Schedule of Programs:

<u>1434</u>	<u>State Small Business Credit Initiative Program Fund</u>	<u>1,350,300</u>
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1435 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
1436 the State Division of Finance to transfer the following amounts among the following funds or

HB0007S01 compared with HB0007

<u>1437</u>	<u>accounts as indicated. Expenditures and outlays from the recipient funds must be authorized</u>	
<u>1438</u>	<u>elsewhere in an appropriations act.</u>	
<u>1439</u>	<u>FUND AND ACCOUNT TRANSFERS</u>	
<u>1440</u>	<u>ITEM 73 To Fund and Account Transfers - Children's Hearing Aid Program</u>	
<u>1441</u>	<u>Account</u>	
<u>1442</u>	<u>From General Fund</u>	<u>100,000</u>
<u>1443</u>	<u>Schedule of Programs:</u>	
<u>1444</u>	<u>GFR - Children's Hearing Aid Program Account</u>	<u>100,000</u>
<u>1445</u>	<u>ITEM 74 To Fund and Account Transfers - GFR - Homeless Account</u>	
<u>1446</u>	<u>From General Fund</u>	<u>917,400</u>
<u>1447</u>	<u>Schedule of Programs:</u>	
<u>1448</u>	<u>General Fund Restricted - Pamela Atkinson Homeless Account</u>	<u>917,400</u>
<u>1449</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1450</u>	<u>Services report on the following performance measures for the</u>	
<u>1451</u>	<u>Fund and Account Transfers to the Pamela Atkinson Homeless</u>	
<u>1452</u>	<u>Account: (1) homeless providers funded by the State (except</u>	
<u>1453</u>	<u>domestic violence shelter providers) will utilize the Centralized</u>	
<u>1454</u>	<u>Client Intake and Coordinated Assessment System (Target =></u>	
<u>1455</u>	<u>80%) and (2) complete on-time the statewide report of</u>	
<u>1456</u>	<u>homeless demographics and conditions by county (Target =</u>	
<u>1457</u>	<u>November 1) by October 15, 2016 to the Social Services</u>	
<u>1458</u>	<u>Appropriations Subcommittee.</u>	
<u>1459</u>	<u>ITEM 75 To Fund and Account Transfers - State Endowment Fund</u>	
<u>1460</u>	<u>From General Fund Restricted - Tobacco Settlement Account</u>	<u>1,488,700</u>
<u>1461</u>	<u>Schedule of Programs:</u>	
<u>1462</u>	<u>State Endowment Fund</u>	<u>1,488,700</u>
<u>1463</u>	<u>Subsection 2(e). Transfers to Unrestricted Funds. The Legislature authorizes the State</u>	
<u>1464</u>	<u>Division of Finance to transfer the following amounts to the unrestricted General, Education, or</u>	
<u>1465</u>	<u>Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and</u>	
<u>1466</u>	<u>outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an</u>	
<u>1467</u>	<u>appropriations act.</u>	
<u>1468</u>	<u>TRANSFERS TO UNRESTRICTED FUNDS</u>	
<u>1469</u>	<u>ITEM 76 To General Fund</u>	
<u>1470</u>	<u>From Dedicated Credits Revenue</u>	<u>300,000</u>
<u>1471</u>	<u>From Dedicated Credits Revenue, One-Time</u>	<u>(150,000)</u>
<u>1472</u>	<u>Schedule of Programs:</u>	
<u>1473</u>	<u>General Fund, One-time</u>	<u>150,000</u>
<u>1474</u>	<u>The dedicated credits in this item come from the following</u>	

HB0007S01 compared with HB0007

1475 action taken by the Social Services Appropriations
 1476 Subcommittee: "Recommendations from Audit on Food
 1477 Stamp/SNAP Fraud - The Utah State Auditor provided via its
 1478 "A Performance Audit of Data Analytics Techniques to Detect
 1479 Supplemental Nutrition Assistance Program (SNAP) Abuse"
 1480 18 recommendations to potentially improve fraud prevention
 1481 and collections. This reduction assumes that the Department of
 1482 Workforce Services can double its current fraud collection
 1483 efforts starting in FY 2018 with a 50% increase in collections
 1484 in FY 2017. Current efforts from 2010 to 2014 have ranged
 1485 from collections of a low of \$1.2 million total funds (\$0.2
 1486 million General Fund) in 2010 to a high of \$2.0 million total
 1487 funds (\$0.3 million General Fund). Benefits received in 2014
 1488 were \$317 million for 90,570 households for a fraud collection
 1489 rate of 0.6 (less than one) percent. Any collections
 1490 higher/lower than anticipated would impact the General Fund
 1491 where the collections are deposited. See
 1492 <http://financialreports.utah.gov/saoreports/2015/PA15-04Data>
 1493 [AnalyticsforSNAPAbuseWorkforceServices,Departmentof.pdf](#)
 1494 for more information."

1495 Subsection 2(f). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,
 1496 expenditures, fund balances and changes in fund balances for the following fiduciary funds.

1497 DEPARTMENT OF HUMAN SERVICES

1498 ITEM 77 To Department of Human Services - Human Services Client Trust
 1499 Fund

1500	<u>From Trust and Agency Funds</u>	<u>4,682,300</u>
1501	<u>From Beginning Nonlapsing Balances</u>	<u>1,287,100</u>
1502	<u>From Closing Nonlapsing Balances</u>	<u>(1,287,100)</u>

1503 Schedule of Programs:

1504	<u>Human Services Client Trust Fund</u>	<u>4,682,300</u>
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1505 ITEM 78 To Department of Human Services - Maurice N. Warshaw Trust
 1506 Fund

1507	<u>From Trust and Agency Funds</u>	<u>700</u>
1508	<u>From Beginning Nonlapsing Balances</u>	<u>149,600</u>
1509	<u>From Closing Nonlapsing Balances</u>	<u>(149,600)</u>

1510 Schedule of Programs:

1511	<u>Maurice N. Warshaw Trust Fund</u>	<u>700</u>
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1512 ITEM 79 To Department of Human Services - State Developmental Center

HB0007S01 compared with HB0007

<u>1513</u>	<u>Patient Account</u>	
<u>1514</u>	<u>From Trust and Agency Funds</u>	<u>1,765,300</u>
<u>1515</u>	<u>From Other Financing Sources</u>	<u>700</u>
<u>1516</u>	<u>From Beginning Nonlapsing Balances</u>	<u>717,700</u>
<u>1517</u>	<u>From Closing Nonlapsing Balances</u>	<u>(717,700)</u>
<u>1518</u>	<u>Schedule of Programs:</u>	
<u>1519</u>	<u>State Developmental Center Patient Account</u>	<u>1,766,000</u>
<u>1520</u>	<u>ITEM 80 To Department of Human Services - State Hospital Patient Trust</u>	
<u>1521</u>	<u>Fund</u>	
<u>1522</u>	<u>From Trust and Agency Funds</u>	<u>1,105,700</u>
<u>1523</u>	<u>From Beginning Nonlapsing Balances</u>	<u>84,500</u>
<u>1524</u>	<u>From Closing Nonlapsing Balances</u>	<u>(84,500)</u>
<u>1525</u>	<u>Schedule of Programs:</u>	
<u>1526</u>	<u>State Hospital Patient Trust Fund</u>	<u>1,105,700</u>
<u>1527</u>	<u>ITEM 81 To Department of Human Services - Human Services ORS</u>	
<u>1528</u>	<u>Support Collections</u>	
<u>1529</u>	<u>From Trust and Agency Funds</u>	<u>207,583,500</u>
<u>1530</u>	<u>Schedule of Programs:</u>	
<u>1531</u>	<u>Human Services ORS Support Collections</u>	<u>207,583,500</u>
<u>1532</u>	<u>STATE BOARD OF EDUCATION</u>	
<u>1533</u>	<u>ITEM 82 To State Board of Education - Individuals with Visual Impairment</u>	
<u>1534</u>	<u>Vendor Fund</u>	
<u>1535</u>	<u>From Trust and Agency Funds</u>	<u>129,000</u>
<u>1536</u>	<u>From Beginning Nonlapsing Balances</u>	<u>65,700</u>
<u>1537</u>	<u>From Closing Nonlapsing Balances</u>	<u>(44,200)</u>
<u>1538</u>	<u>Schedule of Programs:</u>	
<u>1539</u>	<u>Individuals with Visual Disabilities Vendor Fund</u>	<u>150,500</u>
<u>1540</u>	<u>The Legislature intends that the Utah State Office of</u>	
<u>1541</u>	<u>Rehabilitation report on the following performance measures</u>	
<u>1542</u>	<u>for the Individuals with Visual Impairment Vendor Fund: (1)</u>	
<u>1543</u>	<u>Fund will be used to assist different business locations with</u>	
<u>1544</u>	<u>purchasing upgraded equipment (Target = 8), (2) Fund will be</u>	
<u>1545</u>	<u>used to assist different business locations with repairing and</u>	
<u>1546</u>	<u>maintaining of equipment (Target = 25), and (3) Maintain or</u>	
<u>1547</u>	<u>increase total yearly contributions to the Business Enterprise</u>	
<u>1548</u>	<u>Program Owner Set Aside Fund (part of the Visual Impairment</u>	
<u>1549</u>	<u>Vendor fund) (Target = \$53,900 yearly contribution amount)</u>	
<u>1550</u>	<u>by October 15, 2016 to the Social Services Appropriations</u>	

HB0007S01 compared with HB0007

1551

Subcommittee.

~~99~~ 1552 Section ~~{2}~~3. **Effective Date.**

~~{600~~ ~~This~~ 1553

1554 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1555 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1556 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
the date of override. Section 2 of this bill takes effect on July 1, 2016.

~~{601~~ ~~}~~ 1557