

1 **Senator Allen M. Christensen** proposes the following substitute bill:

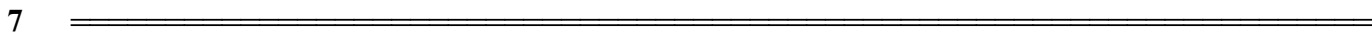
2 **SOCIAL SERVICES BASE BUDGET**

3 2017 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Allen M. Christensen**

6 House Sponsor: Paul Ray



7
8 **LONG TITLE**

9 **General Description:**

10 This bill supplements or reduces appropriations previously provided for the use and
11 operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017;
12 and appropriates funds for the support and operation of state government for the fiscal year
13 beginning July 1, 2017 and ending June 30, 2018.

14 **Highlighted Provisions:**

15 This bill:

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

18 **Money Appropriated in this Bill:**

19 This bill appropriates \$1,492,100 in operating and capital budgets for fiscal year 2017,
20 including:

- 21 ▶ (\$15,860,600) from the General Fund;
- 22 ▶ \$17,352,700 from various sources as detailed in this bill.

23 This bill appropriates (\$10,822,800) in expendable funds and accounts for fiscal year 2017,
24 including:

- 25 ▶ (\$4,096,600) from the General Fund;
- 26 ▶ (\$6,726,200) from various sources as detailed in this bill.

27 This bill appropriates \$142,200 in fiduciary funds for fiscal year 2017.

28 This bill appropriates \$4,949,781,400 in operating and capital budgets for fiscal year 2018,
29 including:

- 30 ▶ \$929,505,500 from the General Fund;



31 ▶ \$4,020,275,900 from various sources as detailed in this bill.

32 This bill appropriates \$141,264,100 in expendable funds and accounts for fiscal year 2018,
33 including:

34 ▶ \$17,319,300 from the General Fund;

35 ▶ \$123,944,800 from various sources as detailed in this bill.

36 This bill appropriates \$250,459,000 in business-like activities for fiscal year 2018.

37 This bill appropriates \$5,517,400 in restricted fund and account transfers for fiscal year 2018,
38 all of which is from the General Fund.

39 This bill appropriates \$218,086,400 in fiduciary funds for fiscal year 2018.

40 **Other Special Clauses:**

41 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
42 2017.

43 **Utah Code Sections Affected:**

44 ENACTS UNCODIFIED MATERIAL

45

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

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

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

53 DEPARTMENT OF HEALTH

54	ITEM 1	To Department of Health - Executive Director's Operations	
55		From General Fund, One-Time	(69,600)
56		From Federal Funds, One-Time	178,700
57		From General Fund Restricted - Children with Heart Disease Support Restr Acct,	
58		One-Time	(5,000)
59		From Closing Nonlapsing Balances	(400,000)

60 Schedule of Programs:

61	Center for Health Data and Informatics	(25,000)
62	Program Operations	(270,900)

63 Under Section 63J-1-603 of the Utah Code, the Legislature
64 intends that up to \$300,000 of Item 24 of Chapter 5, Laws of
65 Utah 2016 for the Department of Health's Executive Director's
66 Operations line item shall not lapse at the close of Fiscal Year
67 2017. The use of any nonlapsing funds is limited to: (1) replace
68 and update information technology servers, equipment, and

69 software or personal computers, printers, and software, (2)
 70 fund a temporary information technology manager to support
 71 the server consolidation project, and (3) fund major software
 72 programming projects such as SharePoint upgrades or new
 73 SharePoint processes.

74 Under Section 63J-1-603 of the Utah Code, the Legislature
 75 intends that up to \$200,000 of Item 24 of Chapter 5, Laws of
 76 Utah 2016 for the Department of Health's Executive Director's
 77 Operations line item shall not lapse at the close of Fiscal Year
 78 2017. The use of any nonlapsing funds is limited to ongoing
 79 development and maintenance of the vital records application
 80 portal.

81 Under Section 63J-1-603 of the Utah Code, the Legislature
 82 intends that up to \$50,000 of Item 24 of Chapter 5, Laws of
 83 Utah 2016 for the Department of Health's Executive Director's
 84 Operations line item shall not lapse at the close of Fiscal Year
 85 2017. The use of any nonlapsing funds is limited to ongoing
 86 maintenance and upgrades of the database in the Office of
 87 Medical Examiner and the Electronic Death Entry Network or
 88 replacement of personal computers and information technology
 89 equipment.

90	ITEM 2	To Department of Health - Family Health and Preparedness	
91		From General Fund, One-Time	400
92		From Federal Funds, One-Time	3,922,200
93		From Beginning Nonlapsing Balances	(996,100)
94		From Closing Nonlapsing Balances	(2,763,000)
95		Schedule of Programs:	
96		Director's Office	400
97		Maternal and Child Health	3,922,200
98		Health Facility Licensing and Certification	(996,100)
99		Emergency Medical Services and Preparedness	(2,763,000)

100 Under Section 63J-1-603 of the Utah Code, the Legislature
 101 intends that civil money penalties collected in the Child Care
 102 Licensing and Health Care Licensing programs of Item 25 of
 103 Chapter 5, Laws of Utah 2016 in the Department of Health's
 104 Family Health and Preparedness line item shall not lapse at the
 105 close of Fiscal Year 2017. The use of any nonlapsing funds is
 106 limited to trainings for providers and staff, as well as upgrades

107 to the Child Care Licensing database.

108 Under Section 63J-1-603 of the Utah Code, the Legislature
109 intends that criminal fines and forfeitures collected in the
110 Emergency Medical Services program of Item 25 of Chapter 5,
111 Laws of Utah 2016 in the Department of Health's Family
112 Health and Preparedness line item shall not lapse at the close
113 of Fiscal Year 2017. The use of any nonlapsing funds is limited
114 to purposes outlined in Section 26-8a-207(2).

115 Under Section 63J-1-603 of the Utah Code, the Legislature
116 intends that up to \$50,000 of Item 25 of Chapter 5, Laws of
117 Utah 2016 in the Department of Health's Family Health and
118 Preparedness line item shall not lapse at the close of Fiscal
119 Year 2017. The use of any nonlapsing funds is limited to the
120 services to eligible clients in the Assistance for People with
121 Bleeding Disorders Program.

122 Under Section 63J-1-603 of the Utah Code, the Legislature
123 intends that up to \$250,000 of Item 25 of Chapter 5, Laws of
124 Utah 2016 in the Department of Health's Family Health and
125 Preparedness line item shall not lapse at the close of Fiscal
126 Year 2017. The use of any nonlapsing funds is limited to
127 testing, certifications, background screenings, replacement
128 testing equipment and testing supplies.

129 Under Section 63J-1-603 of the Utah Code, the Legislature
130 intends that up to \$210,000 of Item 25 of Chapter 5, Laws of
131 Utah 2016 in the Department of Health's Family Health and
132 Preparedness line item shall not lapse at the close of Fiscal
133 Year 2017. The use of any nonlapsing funds is limited to health
134 facility plan review activities.

135 Under Section 63J-1-603 of the Utah Code, the Legislature
136 intends that up to \$245,000 of Item 25 of Chapter 5, Laws of
137 Utah 2016 in the Department of Health's Family Health and
138 Preparedness line item shall not lapse at the close of Fiscal
139 Year 2017. The use of any nonlapsing funds is limited to health
140 facility licensure and certification activities.

141 Under Section 63J-1-603 of the Utah Code, the Legislature
142 intends that funds collected as a result of sanctions imposed
143 under Section 1919 or Title XIX of the Federal Social Security
144 Act and authorized in Section 26-18-3 of the Utah Code of

145 Item 25 of Chapter 5, Laws of Utah 2016 in the Department of
 146 Health's Family Health and Preparedness line item shall not
 147 lapse at the close of Fiscal Year 2017. The use of any
 148 nonlapsing funds is limited to purposes outlined in Section
 149 1919.

150	ITEM 3	To Department of Health - Disease Control and Prevention	
151		From General Fund, One-Time	(2,500)
152		From Federal Funds, One-Time	3,936,500
153		From Dedicated Credits Revenue, One-Time	4,047,500
154		From General Fund Restricted - Children with Heart Disease Support Restr Acct,	
155		One-Time	5,000
156		From Closing Nonlapsing Balances	(1,261,900)

157 Schedule of Programs:

158	General Administration	13,400
159	Health Promotion	1,580,900
160	Epidemiology	3,465,400
161	Laboratory Operations and Testing	1,513,500
162	Clinical and Environmental Laboratory Certification Programs	151,400

163 Under Section 63J-1-603 of the Utah Code, the Legislature
 164 intends that up to \$15,000 of Item 122 of Chapter 396, Laws of
 165 Utah 2016 for the Department of Health's Disease Control and
 166 Prevention line item shall not lapse at the close of Fiscal Year
 167 2017. The use of any nonlapsing funds is limited to drug
 168 overdose prevention initiatives.

169 Under Section 63J-1-603 of the Utah Code, the Legislature
 170 intends that up to \$20,000 of Item 122 of Chapter 396, Laws of
 171 Utah 2016 for the Department of Health's Disease Control and
 172 Prevention line item shall not lapse at the close of Fiscal Year
 173 2017. The use of any nonlapsing funds is limited to funding a
 174 Parkinson Disease registry.

175 Under Section 63J-1-603 of the Utah Code, the Legislature
 176 intends that up to \$15,000 of Item 57 of Chapter 395, Laws of
 177 Utah 2016 for the Department of Health's Disease Control and
 178 Prevention line item shall not lapse at the close of Fiscal Year
 179 2017. The use of any nonlapsing funds is limited to public
 180 education regarding the effects of radon.

181 Under Section 63J-1-603 of the Utah Code, the Legislature
 182 intends that up to \$525,000 of Item 26 of Chapter 5, Laws of

183 Utah 2016 in the Department of Health's Disease Control and
184 Prevention line item shall not lapse at the close of Fiscal Year
185 2017. The use of any nonlapsing funds is limited to laboratory
186 equipment, computer equipment, software, and building
187 improvements, and temporary and one-time personnel needs
188 within the Public Health Laboratory and the Office of the
189 Medical Examiner.

190 Under Section 63J-1-603 of the Utah Code, the Legislature
191 intends that up to \$500,000 of Item 26 of Chapter 5, Laws of
192 Utah 2016 in the Department of Health's Disease Control and
193 Prevention line item shall not lapse at the close of Fiscal Year
194 2017. The use of any nonlapsing funds is limited to alcohol,
195 tobacco, and other drug prevention, reduction, cessation, and
196 control programs or for emergent disease control and
197 prevention needs.

198 Under Section 63J-1-603 of the Utah Code, the Legislature
199 intends that up to \$175,000 of Item 26 of Chapter 5, Laws of
200 Utah 2016 in the Department of Health's Disease Control and
201 Prevention line item shall not lapse at the close of Fiscal Year
202 2017. The use of any nonlapsing funds is limited to
203 maintenance or replacement of computer equipment, software,
204 or other purchases or services that improve or expand services
205 provided by the Bureau of Epidemiology.

206 Under Section 63J-1-603 of the Utah Code, the Legislature
207 intends that up to \$250,000 of Item 26 of Chapter 5, Laws of
208 Utah 2016 fees collected for the Newborn Screening Program
209 in the Department of Health's Disease Control and Prevention
210 line item shall not lapse at the close of Fiscal Year 2017. The
211 use of any nonlapsing funds is limited to maintenance,
212 upgrading, replacement, or purchase of laboratory or computer
213 equipment and software.

214 Under Section 63J-1-603 of the Utah Code, the Legislature
215 intends that up to \$25,000 of Item 26 of Chapter 5, Laws of
216 Utah 2016 in the Department of Health's Disease Control and
217 Prevention line item shall not lapse at the close of Fiscal Year
218 2017. The use of any nonlapsing funds is limited to local health
219 department expenses in responding to a local health
220 emergency.

221	ITEM 4	To Department of Health - Medicaid and Health Financing	
222		From General Fund, One-Time	(36,800)
223		From Federal Funds, One-Time	(223,100)
224		From General Fund Restricted - Nursing Care Facilities Account, One-Time	37,600
225		From Closing Nonlapsing Balances	(415,700)
226		Schedule of Programs:	
227		Director's Office	30,800
228		Financial Services	(415,700)
229		Medicaid Operations	(253,100)
230		The Legislature intends that the \$500,000 in Beginning	
231		Nonlapsing provided to the Department of Health's Medicaid	
232		and Health Financing line item for State Match to improve	
233		existing application level security and provide redundancy for	
234		core Medicaid applications is dependent upon up to \$500,000	
235		funds not otherwise designated as nonlapsing to the	
236		Department of Health's Medicaid Mandatory Services line	
237		item, Optional Services line item, Medicaid and Health	
238		Financing line item or a combination from all three line items	
239		not to exceed \$500,000 being retained as nonlapsing in Fiscal	
240		Year 2017.	
241		Under Section 63J-1-603 of the Utah Code, the Legislature	
242		intends up to \$475,000 of Item 31 of Chapter 5, Laws of Utah	
243		2016 in the Department of Health's Medicaid and Health	
244		Financing line item shall not lapse at the close of Fiscal Year	
245		2017. The use of nonlapsing funds is limited to compliance	
246		with federally mandated projects and the purchase of computer	
247		equipment and software.	
248		Under Section 63J-1-603 of the Utah Code, the Legislature	
249		intends up to \$500,000 of Item 31 of Chapter 5, Laws of Utah	
250		2016 in the Department of Health's Medicaid and Health	
251		Financing line item shall not lapse at the close of Fiscal Year	
252		2017. The use of nonlapsing funds is limited to improving	
253		existing application level security and providing redundancy	
254		for core Medicaid applications.	
255	ITEM 5	To Department of Health - Medicaid Sanctions	
256		From Beginning Nonlapsing Balances	996,100
257		From Closing Nonlapsing Balances	(996,100)
258		Under Section 63J-1-603 of the Utah Code, the Legislature	

259 intends that funds collected as a result of sanctions imposed
 260 under Section 1919 or Title XIX of the Federal Social Security
 261 Act and authorized in Section 26-18-3 of the Utah Code of
 262 Item 32 of Chapter 5, Laws of Utah 2016 in the Department of
 263 Health's Medicaid Sanctions line item shall not lapse at the
 264 close of Fiscal Year 2017. The use of any nonlapsing funds is
 265 limited to purposes outlined in Section 1919.

266	ITEM 6	To Department of Health - Medicaid Mandatory Services	
267		From General Fund, One-Time	(11,864,000)
268		From Federal Funds, One-Time	(29,078,400)
269		From Ambulance Service Provider Assess Exp Rev Fund, One-Time	3,217,400
270		From General Fund Restricted - Nursing Care Facilities Account, One-Time	(37,600)
271		From Closing Nonlapsing Balances	(7,500,000)
272		Schedule of Programs:	
273		Managed Health Care	(42,145,600)
274		Nursing Home	11,951,000
275		Inpatient Hospital	437,400
276		Outpatient Hospital	(1,233,600)
277		Physician Services	1,699,200
278		Medicaid Management Information System Replacement	(7,500,000)
279		Crossover Services	566,400
280		Medical Supplies	566,400
281		Other Mandatory Services	(9,603,800)

282 The Legislature authorizes the Department of Health to
 283 spend all available money in the Hospital Provider Assessment
 284 Expendable Special Revenue Fund for FY 2017 regardless of
 285 the amount appropriated as allowed by the fund's authorizing
 286 statute.

287 The Legislature authorizes the Department of Health to
 288 spend all available money in the Ambulance Service Provider
 289 Assessment Expendable Revenue Fund for FY 2017 regardless
 290 of the amount appropriated as allowed by the fund's
 291 authorizing statute.

292 Under Section 63J-1-603 of the Utah Code, the Legislature
 293 intends up to \$7,324,200 of Item 34 of Chapter 5, Laws of
 294 Utah 2016 in the Department of Health's Medicaid Mandatory
 295 Services line item shall not lapse at the close of Fiscal Year
 296 2017. The use of nonlapsing funds is limited to the redesign

297 and replacement of the Medicaid Management Information
298 System.

299 Under Section 63J-1-603 of the Utah Code, the Legislature
300 intends up to \$500,000 of Item 34 of Chapter 5, Laws of Utah
301 2016 in the Department of Health's Medicaid Mandatory
302 Services line item shall not lapse at the close of Fiscal Year
303 2017. The use of nonlapsing funds is limited to improving
304 existing application level security and providing redundancy
305 for core Medicaid applications.

306	ITEM 7	To Department of Health - Medicaid Optional Services	
307		From General Fund, One-Time	(4,205,000)
308		From Federal Funds, One-Time	(23,935,300)
309		From Federal Funds - American Recovery and Reinvestment Act, One-Time	2,725,000
310		From General Fund Restricted - Medicaid Restricted Account, One-Time	8,441,900
311		From Closing Nonlapsing Balances	(2,544,000)

312 Schedule of Programs:

313	Home and Community Based Waiver Services	10,827,900
314	Capitated Mental Health Services	(23,954,700)
315	Pharmacy	(45,948,800)
316	Non-service Expenses	299,900
317	Intermediate Care Facilities for Intellectually Disabled	4,564,400
318	Dental Services	1,432,600
319	Buy-in/Buy-out	14,259,500
320	Clawback Payments	3,250,000
321	Disproportionate Share Hospital Payments	(866,200)
322	Hospice Care Services	1,883,400
323	Vision Care	(299,900)
324	Other Optional Services	15,034,500

325 Under Section 63J-1-603 of the Utah Code, the Legislature
326 intends that any actual savings greater than \$164,800 that are
327 due to inclusion of psychotropic drugs on the preferred drug
328 list and accrue to the Department of Health's Medicaid
329 Optional Services line item from the appropriation provided in
330 Item 35, Chapter 5, Laws of Utah 2016 shall not lapse at the
331 close of Fiscal Year 2017. The Division of Finance shall
332 transfer these funds to the Medicaid Expansion Fund created in
333 Section 26-36b-208 of the Utah Code.

334 Under Section 63J-1-603 of the Utah Code, the Legislature

335 intends up to \$2,959,700 of Item 35 of Chapter 5, Laws of
 336 Utah 2016 in the Department of Health's Medicaid Optional
 337 Services line item shall not lapse at the close of Fiscal Year
 338 2017. The use of nonlapsing funds is limited to a pilot program
 339 for assistance for children with disabilities and complex
 340 medical conditions for the duration of the pilot.

341 Under Section 63J-1-603 of the Utah Code, the Legislature
 342 intends up to \$500,000 of Item 35 of Chapter 5, Laws of Utah
 343 2016 in the Department of Health's Medicaid Optional Services
 344 line item shall not lapse at the close of Fiscal Year 2017. The
 345 use of nonlapsing funds is limited to improving existing
 346 application level security and providing redundancy for core
 347 Medicaid applications.

348	ITEM 8	To Department of Health - Medicaid Expansion 2017	
349		From Federal Funds, One-Time	30,348,100
350		From Medicaid Expansion Fund, One-Time	494,300
351		Schedule of Programs:	
352		Medicaid Expansion 2017	30,842,400

353 The Legislature authorizes the Department of Health to
 354 spend all available money in the Medicaid Expansion Fund for
 355 FY 2017 regardless of the amount appropriated as allowed by
 356 the fund's authorizing statute.

357 DEPARTMENT OF WORKFORCE SERVICES

358	ITEM 9	To Department of Workforce Services - Administration	
359		From General Fund Restricted - Special Admin. Expense Account, One-Time	(201,300)
360		From Closing Nonlapsing Balances	(200,000)
361		Schedule of Programs:	
362		Executive Director's Office	(200,000)
363		Administrative Support	(201,300)

364 Under Section 63J-1-603 of the Utah Code the Legislature
 365 intends that up to \$200,000 of the appropriations provided for
 366 the Administration line item in Item 36 of Chapter 5 Laws of
 367 Utah 2016 not lapse at the close of Fiscal Year 2017. The use
 368 of any non-lapsing funds is limited to equipment and software
 369 and special projects and studies.

370	ITEM 10	To Department of Workforce Services - Operations and Policy	
371		From General Fund, One-Time	(144,000)
372		From Federal Funds, One-Time	30,832,800

373	From Dedicated Credits Revenue, One-Time	1,340,100
374	From General Fund Restricted - Special Admin. Expense Account, One-Time	(26,200)
375	From Revenue Transfers, One-Time	(150,000)
376	From Unemployment Compensation Fund, One-Time	(20,000)
377	From Closing Nonlapsing Balances	(5,600,000)
378	Schedule of Programs:	
379	Facilities and Pass-Through	32,015,900
380	Workforce Development	(5,763,200)
381	Information Technology	(20,000)
382	Under Section 63J-1-603 of the Utah Code the Legislature	
383	intends that up to \$3,100,000 of the appropriations provided for	
384	the Operation and Policy line item in Item 37 of Chapter 5	
385	Laws of Utah 2016 not lapse at the close of Fiscal Year 2017.	
386	The use of any nonlapsing funds is limited to equipment and	
387	software, one-time studies, one-time projects associated with	
388	addressing client services due to caseload growth or refugee	
389	services, and implementation of VoIP.	
390	Under Section 63J-1-603 of the Utah Code the Legislature	
391	intends that up to \$2,500,000 of the appropriations provided for	
392	the Operation and Policy line item in Item 37 of Chapter 5	
393	Laws of Utah 2016 for the Special Administrative Expense	
394	Account not lapse at the close of Fiscal Year 2017. The use of	
395	any nonlapsing funds is limited to employment development	
396	projects and activities or one-time projects associated with	
397	client services.	
398	ITEM 11 To Department of Workforce Services - General Assistance	
399	From Closing Nonlapsing Balances	(1,500,000)
400	Schedule of Programs:	
401	General Assistance	(1,500,000)
402	Under Section 63J-1-603 of the Utah Code the Legislature	
403	intends that up to \$1,500,000 of the appropriations provided for	
404	the General Assistance line item in Item 39 of Chapter 5 Laws	
405	of Utah 2016 not lapse at the close of Fiscal Year 2017. The	
406	use of any nonlapsing funds is limited to equipment, software,	
407	and one-time projects associated with client services.	
408	ITEM 12 To Department of Workforce Services - Unemployment Insurance	
409	From General Fund, One-Time	144,000
410	From General Fund Restricted - Special Admin. Expense Account, One-Time	227,500

411	From Unemployment Compensation Fund, One-Time	20,000
412	From Closing Nonlapsing Balances	(60,000)
413	Schedule of Programs:	
414	Unemployment Insurance Administration	331,500
415	Under Section 63J-1-603 of the Utah Code the Legislature	
416	intends that up to \$60,000 of the appropriations provided for	
417	the Unemployment Insurance line item in Item 40 of Chapter 5	
418	Laws of Utah 2016 not lapse at the close of Fiscal Year 2017.	
419	The use of any nonlapsing funds is limited to equipment and	
420	software and onetime projects associated with addressing	
421	appeals or public assistance overpayment caseload growth.	
422	ITEM 13 To Department of Workforce Services - Housing and Community	
423	Development	
424	From Federal Funds, One-Time	4,552,300
425	From Revenue Transfers, One-Time	150,000
426	From Closing Nonlapsing Balances	(150,000)
427	Schedule of Programs:	
428	Housing Development	4,702,300
429	Homeless Committee	(150,000)
430	Under Section 63J-1-603 of the Utah Code the Legislature	
431	intends that up to \$150,000 of the appropriation provided for	
432	the Housing and Community Development line item in item 15	
433	of Chapter 5 Laws of Utah 2017 non lapse at the close of Fiscal	
434	Year 2017. The use of any nonlapsing funds is limited to costs	
435	associated with the new Youth Impact building.	
436	DEPARTMENT OF HUMAN SERVICES	
437	ITEM 14 To Department of Human Services - Executive Director	
438	Operations	
439	From General Fund, One-Time	(51,200)
440	From Dedicated Credits Revenue, One-Time	20,000
441	From Revenue Transfers, One-Time	(7,000)
442	From Beginning Nonlapsing Balances	38,400
443	Schedule of Programs:	
444	Executive Director's Office	16,600
445	Legal Affairs	(47,800)
446	Information Technology	4,700
447	Fiscal Operations	(1,700)
448	Human Resources	3,300

449	Office of Services Review	300
450	Office of Licensing	24,800
451	Under Section 63J-1-603 of the Utah Code, the Legislature	
452	intends that up to \$500,000 of appropriations provided in Item	
453	44, Chapter 5, Laws of Utah 2016 for the Department of	
454	Human Services - Executive Director Operations line item not	
455	lapse at the close of Fiscal Year 2017. The use of any	
456	nonlapsing funds is limited to expenditures for data processing	
457	and technology based expenditures; facility repairs,	
458	maintenance, and improvements; short-term projects and	
459	studies that promote efficiency and service improvement; and	
460	expenditures for H.B. 259, "Fraud Prevention Legislation,"	
461	2016 General Session.	
462	ITEM 15 To Department of Human Services - Division of Substance Abuse	
463	and Mental Health	
464	From General Fund, One-Time	700,000
465	From Beginning Nonlapsing Balances	(119,900)
466	Schedule of Programs:	
467	Administration - DSAMH	71,900
468	Community Mental Health Services	(1,106,100)
469	Mental Health Centers	20,500
470	State Hospital	336,900
471	State Substance Abuse Services	777,400
472	Local Substance Abuse Services	479,500
473	Under Section 63J-1-603 of the Utah Code, the Legislature	
474	intends that up to \$3,000,000 of appropriations provided in	
475	Item 45, Chapter 5, Laws of Utah 2016 for the Department of	
476	Human Services - Division of Substance Abuse and Mental	
477	Health not lapse at the close of Fiscal Year 2017. The use of	
478	any nonlapsing funds is limited to expenditures for data	
479	processing and technology based expenditures; facility repairs,	
480	maintenance, and improvements; pass-through expenditures to	
481	local authorities providing direct services; short-term projects	
482	and studies that promote efficiency and service improvement;	
483	and expenditures for the Forensic Competency Restoration	
484	Unit.	
485	ITEM 16 To Department of Human Services - Division of Services for	
486	People with Disabilities	

487	From General Fund, One-Time	(383,100)
488	From Revenue Transfers, One-Time	(901,100)
489	From Beginning Nonlapsing Balances	439,900
490	Schedule of Programs:	
491	Community Supports Waiver	(844,300)
492	ITEM 17 To Department of Human Services - Division of Child and Family	
493	Services	
494	From Beginning Nonlapsing Balances	519,000
495	Schedule of Programs:	
496	Service Delivery	(125,000)
497	In-Home Services	36,500
498	Out-of-Home Care	270,700
499	Adoption Assistance	216,800
500	Child Welfare Management Information System	120,000
501	Under Section 63J-1-603 of the Utah Code, the Legislature	
502	intends that up to \$3,500,000 of appropriations provided in	
503	Item 48, Chapter 5, Laws of Utah 2016 for the Department of	
504	Human Services - Division of Child and Family Services not	
505	lapse at the close of Fiscal Year 2017. The use of any	
506	nonlapsing funds is limited to facility repair, maintenance, and	
507	improvements; Adoption Assistance; Out of Home Care;	
508	Service Delivery; In-Home Services; Special Needs; SAFE	
509	Management Information System modernization consistent	
510	with the requirements found at UCA 63J-1-603(3)(b);	
511	expenditures for S.B. 82, "Child Welfare Modifications," 2016	
512	General Session; and pass-throughs to the Utah Foster Care	
513	Foundation.	
514	The Legislature intends the Department of Human Services	
515	- Division of Child and Family Services use nonlapsing state	
516	funds originally appropriated for Out of Home Care to enhance	
517	Service Delivery or In-Home Services consistent with the	
518	requirements found at UCA 63J-1-603(3)(b). The purpose of	
519	this reinvestment of funds is to increase capacity to keep	
520	children safely at home and reduce the need for foster care, in	
521	accordance with Utah's Child Welfare Demonstration Project	
522	authorized under Section 1130 of the Social Security Act (Act)	
523	(42 U.S.C. 1320a-9), which grants a waiver for certain foster	
524	care funding requirements under Title IV-E of the Act. These	

525 funds shall only be used for child welfare services allowable
 526 under Title IV-B or Title IV-E of the Act.

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

538 ITEM 18 To Department of Human Services - Division of Aging and Adult
 539 Services

540 From Beginning Nonlapsing Balances (52,900)

541 Schedule of Programs:

542 Adult Protective Services 50,000

543 Aging Waiver Services (102,900)

544 Under Section 63J-1-603 of the Utah Code, the Legislature
 545 intends that up to \$50,000 of appropriations provided in Item
 546 49, Chapter 5, Laws of Utah 2016 for the Department of
 547 Human Services - Division of Aging and Adult Services -
 548 Adult Protective Services not lapse at the close of Fiscal Year
 549 2017. The use of any nonlapsing funds is limited to the
 550 purchase of computer equipment and software; capital
 551 equipment or improvements; equipment; or supplies.

552 Under Section 63J-1-603 of the Utah Code, the Legislature
 553 intends that up to \$350,000 of appropriations provided in Item
 554 49, Chapter 5, Laws of Utah 2016 for the Department of
 555 Human Services - Division of Aging and Adult Services -
 556 Aging Waiver Services not lapse at the close of Fiscal Year
 557 2017. The use of any nonlapsing funds is limited to client
 558 services for the Aging Waiver.

559 ITEM 19 To Department of Human Services - Office of Public Guardian

560 From General Fund, One-Time 51,200

561 From Revenue Transfers, One-Time 7,000

562 Schedule of Programs:

563	Office of Public Guardian	58,200
564	Under Section 63J-1-603 of the Utah Code, the Legislature	
565	intends that up to \$50,000 of appropriations provided in Item	
566	50, Chapter 5, Laws of Utah 2016 for the Department of	
567	Human Services - Office of Public Guardian not lapse at the	
568	close of Fiscal Year 2017. The use of any nonlapsing funds is	
569	limited to the purchase of computer equipment and software;	
570	capital equipment or improvements; other equipment or	
571	supplies; and special projects or studies.	
572	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
573	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
574	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
575	the recipient funds or accounts may be made without further legislative action according to a fund or	
576	account's applicable authorizing statute.	
577	DEPARTMENT OF HEALTH	
578	ITEM 20 To Department of Health - Medicaid Expansion Fund	
579	From General Fund, One-Time	(4,096,600)
580	From Dedicated Credits Revenue, One-Time	(6,800,000)
581	Schedule of Programs:	
582	Medicaid Expansion Fund	(10,896,600)
583	DEPARTMENT OF WORKFORCE SERVICES	
584	ITEM 21 To Department of Workforce Services - Olene Walker Housing	
585	Loan Fund	
586	From Federal Funds, One-Time	115,000
587	Schedule of Programs:	
588	Olene Walker Housing Loan Fund	115,000
589	DEPARTMENT OF HUMAN SERVICES	
590	ITEM 22 To Department of Human Services - Out and About Homebound	
591	Transportation Assistance Fund	
592	From Beginning Fund Balance	(100)
593	From Closing Fund Balance	300
594	Schedule of Programs:	
595	Out and About Homebound Transportation Assistance Fund	200
596	ITEM 23 To Department of Human Services - State Development Center	
597	Miscellaneous Donation Fund	
598	From Beginning Fund Balance	8,800
599	From Closing Fund Balance	(8,800)
600	ITEM 24 To Department of Human Services - State Development Center	

601	Workshop Fund	
602	From Beginning Fund Balance	(800)
603	From Closing Fund Balance	800
604	ITEM 25 To Department of Human Services - State Hospital Unit Fund	
605	From Beginning Fund Balance	(3,700)
606	From Closing Fund Balance	3,700
607	ITEM 26 To Department of Human Services - Utah State Developmental	
608	Center Land Fund	
609	From Beginning Fund Balance	2,300
610	From Closing Fund Balance	(43,700)
611	Schedule of Programs:	
612	Utah State Developmental Center Land Fund	(41,400)
613	Subsection 1(c). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
614	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
615	DEPARTMENT OF HUMAN SERVICES	
616	ITEM 27 To Department of Human Services - Human Services Client Trust	
617	Fund	
618	From Beginning Fund Balance	(123,600)
619	From Closing Fund Balance	123,600
620	ITEM 28 To Department of Human Services - Maurice N. Warshaw Trust	
621	Fund	
622	From Beginning Fund Balance	(3,900)
623	From Closing Fund Balance	3,900
624	ITEM 29 To Department of Human Services - State Developmental Center	
625	Patient Account	
626	From Beginning Fund Balance	(68,900)
627	From Closing Fund Balance	68,900
628	ITEM 30 To Department of Human Services - State Hospital Patient Trust	
629	Fund	
630	From Beginning Fund Balance	57,700
631	From Closing Fund Balance	84,500
632	Schedule of Programs:	
633	State Hospital Patient Trust Fund	142,200
634	Section 2. FY 2018 Appropriations. The following sums of money are appropriated for the	
635	fiscal year beginning July 1, 2017 and ending June 30, 2018.	
636	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
637	Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or	
638	fund accounts indicated for the use and support of the government of the State of Utah.	

639	DEPARTMENT OF HEALTH	
640	ITEM 31 To Department of Health - Executive Director's Operations	
641	From General Fund	6,475,500
642	From Federal Funds	5,997,700
643	From Dedicated Credits Revenue	2,905,600
644	From General Fund Restricted - Children with Cancer Support Restricted Account	2,000
645	From General Fund Restricted - Children with Heart Disease Support Restr Acct	2,000
646	From Revenue Transfers	781,500
647	From Beginning Nonlapsing Balances	400,000
648	Schedule of Programs:	
649	Executive Director	3,597,900
650	Center for Health Data and Informatics	6,566,800
651	Program Operations	5,740,500
652	Office of Internal Audit	603,800
653	Adoption Records Access	55,300
654	The Legislature intends that the Department of Health	
655	report on the following performance measures for the	
656	Executive Director's Operations line item, whose mission is to	
657	(1) "The Utah Center for Health Data and Informatics serves	
658	all Utahns by collecting, registering, securing, analyzing, and	
659	making available accurate vital records and health data; and	
660	conducting public health and community health assessments to	
661	promote better health and health care." and (2 and 3) "The	
662	mission of the Office of Vital Records and Statistics (OVRs) is	
663	to administer the statewide system of vital records and	
664	statistics by: documenting and certifying facts related to Utahs	
665	vital events including births, deaths, adoption and family	
666	formation; reporting Utahs vital event data to the National	
667	Vital Statistics System; and responding to requests for data	
668	from health programs, health care providers, businesses,	
669	researchers, educational institutions, and the public.": (1)	
670	percent of UDOH restricted applications /systems that have	
671	reviewed, planned for, or mitigated identified risks according	
672	to procedure (Goal 95%), (2) births occurring in a hospital are	
673	entered accurately by hospital staff into the electronic birth	
674	registration system within 10 calendar days (Target = 99%),	
675	and (3) percentage of all deaths registered using the electronic	
676	death registration system (Target = 75% or more) by October	

677	15, 2017 to the Social Services Appropriations Subcommittee.	
678	ITEM 32 To Department of Health - Family Health and Preparedness	
679	From General Fund	19,406,500
680	From Federal Funds	78,466,600
681	From Dedicated Credits Revenue	14,016,700
682	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	122,000
683	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,300
684	From Revenue Transfers	5,205,100
685	From Beginning Nonlapsing Balances	3,109,900
686	Schedule of Programs:	
687	Director's Office	2,152,100
688	Maternal and Child Health	60,797,300
689	Child Development	25,169,200
690	Children with Special Health Care Needs	8,242,100
691	Public Health and Health Care Preparedness	7,952,200
692	Health Facility Licensing and Certification	5,621,500
693	Primary Care	3,859,800
694	Emergency Medical Services and Preparedness	6,633,900
695	The Legislature intends that the Department of Health	
696	report on the following performance measures for the Family	
697	Health and Preparedness line item, whose mission is to "The	
698	mission of the Division of Family Health and Preparedness is	
699	to assure care for many of Utah's most vulnerable citizens. The	
700	division accomplishes this through programs designed to	
701	provide direct services, and to be prepared to serve all	
702	populations that may suffer the adverse health impacts of a	
703	disaster, be it man-made or natural.": (1) the percent of	
704	children who demonstrated improvement in social-emotional	
705	skills, including social relationships (Goal = 70% or more), (2)	
706	annually perform on-site survey inspections of health care	
707	facilities (Goal = 75%), and (3) the percentage of ambulance	
708	providers receiving enough but not more than 8% of gross	
709	revenue or 14% return on assets (Goal = 72%) by October 15,	
710	2017 to the Social Services Appropriations Subcommittee.	
711	ITEM 33 To Department of Health - Disease Control and Prevention	
712	From General Fund	14,370,400
713	From General Fund, One-Time	(7,900)
714	From Federal Funds	38,463,100

715	From Dedicated Credits Revenue	14,803,700
716	From General Fund Restricted - Cancer Research Account	20,000
717	From General Fund Restricted - Children with Cancer Support Restricted Account	10,500
718	From General Fund Restricted - Children with Heart Disease Support Restr Acct	10,500
719	From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
720	From Department of Public Safety Restricted Account	100,000
721	From General Fund Restricted - Prostate Cancer Support Account	26,600
722	From General Fund Restricted - State Lab Drug Testing Account	704,000
723	From General Fund Restricted - Tobacco Settlement Account	3,847,100
724	From Revenue Transfers	3,548,800
725	From Beginning Nonlapsing Balances	1,261,900
726	Schedule of Programs:	
727	General Administration	2,427,300
728	Health Promotion	30,319,600
729	Epidemiology	28,365,300
730	Laboratory Operations and Testing	12,780,000
731	Office of the Medical Examiner	5,798,300
732	Clinical and Environmental Laboratory Certification Programs	627,900
733	The Legislature intends that the Department of Health	
734	report on the following performance measures for the Disease	
735	Control and Prevention line item, whose mission is to (1)	
736	"Improve the overall health of Utah's vulnerable populations	
737	through improved health outcomes, increased access to	
738	services and expanded understanding of the impact of	
739	communicable diseases." and (2) "The Tobacco Prevention and	
740	Control Program leads the fight to improve the health of Utah	
741	residents by promoting tobacco-free lifestyles and	
742	environments." and (3) "The Utah Public Health Laboratory	
743	provides high-quality testing and consultation services to	
744	entities fulfilling a public health mandate to protect the citizens	
745	of Utah.": (1) gonorrhea cases per 100,000 population (Target	
746	= 62.3 people or less), (2) percentage of adults who are current	
747	smokers (Target = 9% or less), and (3) percentage of	
748	toxicology cases completed within 20 day goal (Target =	
749	100%) by October 15, 2017 to the Social Services	
750	Appropriations Subcommittee.	
751	ITEM 34 To Department of Health - Vaccine Commodities	
752	From Federal Funds	27,154,000

753	Schedule of Programs:	
754	Vaccine Commodities	27,154,000

755 The Legislature intends that the Department of Health
 756 report on the following performance measures for the Vaccine
 757 Commodities line item, whose mission is to "The mission of
 758 the Utah Department of Health Immunization Program is to
 759 improve the health of Utah's citizens through vaccinations to
 760 reduce illness, disability, and death from vaccine-preventable
 761 infections. We seek to promote a healthy lifestyle that
 762 emphasizes immunizations across the lifespan by partnering
 763 with the 13 local health departments throughout the state and
 764 other community partners. From providing educational
 765 materials for the general public and healthcare providers to
 766 assessing clinic immunization records to collecting
 767 immunization data through online reporting systems, the Utah
 768 Immunization Program recognizes the importance of
 769 immunizations as part of a well-balanced healthcare
 770 approach.": (1) Ensure that Utah children, adolescents and
 771 adults can receive vaccine in accordance with state and federal
 772 guidelines (Target = done), (2) Validate that Vaccines for
 773 Children-enrolled providers comply with Vaccines for
 774 Children program requirements as defined by Centers for
 775 Disease Control Operations Guide. (Target = 100%), and (3)
 776 Continue to improve & sustain immunization coverage levels
 777 among children, adolescents and adults (Target = done) by
 778 October 15, 2017 to the Social Services Appropriations
 779 Subcommittee.

780	ITEM 35 To Department of Health - Local Health Departments	
781	From General Fund	2,137,500

782	Schedule of Programs:	
783	Local Health Department Funding	2,137,500

784 The Legislature intends that the Department of Health
 785 report on the following performance measures for the Local
 786 Health Departments line item, whose mission is to "To prevent
 787 sickness and death from infectious diseases and environmental
 788 hazards; to monitor diseases to reduce spread; and to monitor
 789 and respond to potential bioterrorism threats or events,
 790 communicable disease outbreaks, epidemics and other unusual

791 occurrences of illness." (1) number of local health departments
 792 that maintain a board of health that annually adopts a budget,
 793 appoints a local health officer, conducts an annual performance
 794 review for the local health officer, and reports to county
 795 commissioners on health issues (Target = 13 or 100%), (2)
 796 number of local health departments that provide communicable
 797 disease epidemiology and control services including disease
 798 reporting, response to outbreaks, and measures to control
 799 tuberculosis (Target = 13 or 100%), (3) number of local health
 800 departments that maintain a program of environmental
 801 sanitation which provides oversight of restaurants food safety,
 802 swimming pools, and the indoor clean air act (Target = 13 or
 803 100%), (4) achieve and maintain an effective coverage rate for
 804 universally recommended vaccinations among young children
 805 up to 35 months of age (Target = 90%), (5) reduce the number
 806 of cases of pertussis among children under 1 year of age, and
 807 among adolescents aged 11 to 18 years (Target = 73 or less for
 808 infants and 322 cases or less for youth), and (6) local health
 809 departments will increase the number of health and safety
 810 related school buildings and premises inspections by 10%
 811 (from 80% to 90%) by October 15, 2017 to the Social Services
 812 Appropriations Subcommittee.

813 ITEM 36 To Department of Health - Rural Physicians Loan Repayment
 814 Assistance

815	From General Fund	300,000
816	From Beginning Nonlapsing Balances	267,200
817	From Closing Nonlapsing Balances	(406,900)
818	Schedule of Programs:	
819	Rural Physicians Loan Repayment Program	160,300

820 The Legislature intends that the Department of Health
 821 report on the following performance measures for the Rural
 822 Physicians Loan Repayment Assistance line item, whose
 823 mission is to "As the lead state primary care organization, our
 824 mission is to elevate the quality of health care through
 825 assistance and coordination of health care interests, resources
 826 and activities which promote and increase quality healthcare
 827 for rural and underserved populations." (1) health care
 828 professionals serving rural areas (Target = 9) and (2) rural

829	physicians serving rural areas (Target = 9) by October 15, 2017	
830	to the Social Services Appropriations Subcommittee.	
831	ITEM 37 To Department of Health - Primary Care Workforce Financial	
832	Assistance	
833	From General Fund	500
834	From Beginning Nonlapsing Balances	391,800
835	From Closing Nonlapsing Balances	(197,300)
836	Schedule of Programs:	
837	Primary Care Workforce Financial Assistance	195,000
838	The Legislature intends that the Department of Health	
839	report on the following performance measures for the	
840	Workforce Financial Assistance line item, whose mission is to	
841	"As the lead state primary care organization, our mission is to	
842	elevate the quality of health care through assistance and	
843	coordination of health care interests, resources and activities	
844	which promote and increase quality healthcare for rural and	
845	underserved populations.": (1) the number of applications	
846	received for this program (Target = 4), (2) the number of	
847	awards given (Target = 4), and (3) the average time to process	
848	applications through time of award (Target = 15 work days) by	
849	October 15, 2017 to the Social Services Appropriations	
850	Subcommittee.	
851	ITEM 38 To Department of Health - Medicaid and Health Financing	
852	From General Fund	4,884,200
853	From Federal Funds	71,303,400
854	From Federal Funds, One-Time	(1,200,000)
855	From Federal Funds - American Recovery and Reinvestment Act, One-Time	1,200,000
856	From Dedicated Credits Revenue	9,859,700
857	From General Fund Restricted - Nursing Care Facilities Account	831,600
858	From Revenue Transfers	26,347,400
859	From Beginning Nonlapsing Balances	415,700
860	Schedule of Programs:	
861	Director's Office	2,484,300
862	Financial Services	15,642,000
863	Managed Health Care	4,574,900
864	Medicaid Operations	3,656,000
865	Authorization and Community Based Services	2,901,600
866	Eligibility Policy	2,552,300

867	Coverage and Reimbursement Policy	2,529,300
868	Contracts	1,263,100
869	Department of Workforce Services' Seeded Services	38,497,400
870	Other Seeded Services	39,541,100

871 All General Funds appropriated to the Department of
872 Health - Medicaid and Health Financing 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 FY 2018. If expenditures in the
878 Medicaid and Health Financing line item from Federal Funds -
879 American Recovery and Reinvestment Act exceed amounts
880 appropriated to the Medicaid and Health Financing line item
881 from Federal Funds - American Recovery and Reinvestment
882 Act in FY 2018, the Division of Finance shall reduce the
883 General Fund allocations to the Medicaid and Health Financing
884 line 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 The Legislature intends that the Department of Health work
889 with the Utah State Office of Education to explore using
890 Medicaid funding for school nurses and report to the Office of
891 the Legislative Fiscal Analyst by August 31, 2017. The report
892 should answer at least the following questions: (1) Can
893 Medicaid dollars be used to fund school nurses?, (2) In what
894 circumstances can Medicaid dollars be used to fund school
895 nurses?, and (3) How much Medicaid funding could be used
896 for school nurses?

897 The Legislature intends that the Inspector General of
898 Medicaid Services pay the Attorney General's Office the full
899 state cost of the one attorney FTE that it is using at the
900 Department of Health.

901 The Legislature intends that the Department of Health
902 report to the Office of the Legislative Fiscal Analyst by
903 December 15, 2017 on the October 2016 policy change to
904 restrict initial prescriptions for short acting opiates. The report

905 should include at a minimum the results of the first 12 months
 906 and detail the financial impacts as well as the impacts to the
 907 supply of opiates.

908 The Legislature intends that the Department of Health
 909 report on the following performance measures for the Medicaid
 910 and Health Financing line item, whose mission is to "We
 911 provide access to quality, cost-effective health care for eligible
 912 Utahns.": (1) average decision time on pharmacy prior
 913 authorizations (Target = 24 hours or less), (2) percent of clean
 914 claims adjudicated within 30 days of submission (Target =
 915 98%), and (3) total count of Medicaid and CHIP clients
 916 educated on proper benefit use and plan selection (Target =
 917 115,000 or more) by October 15, 2017 to the Social Services
 918 Appropriations Subcommittee.

919	ITEM 39	To Department of Health - Medicaid Sanctions	
920		From Beginning Nonlapsing Balances	1,979,000
921		From Closing Nonlapsing Balances	(1,979,000)

922 The Legislature intends that the Department of Health
 923 report on how expenditures from the Medicaid Sanctions line
 924 item, whose mission is to "We provide access to quality,
 925 cost-effective health care for eligible Utahns," met federal
 926 requirements which constrain its use by October 15, 2017 to
 927 the Social Services Appropriations Subcommittee.

928	ITEM 40	To Department of Health - Children's Health Insurance Program	
929		From General Fund	5,679,400
930		From General Fund, One-Time	(4,033,100)
931		From Federal Funds	109,183,600
932		From Federal Funds, One-Time	10,082,700
933		From Dedicated Credits Revenue	8,122,400
934		From General Fund Restricted - Tobacco Settlement Account	10,452,900
935		From General Fund Restricted - Tobacco Settlement Account, One-Time	(6,049,600)

936 Schedule of Programs:

937	Children's Health Insurance Program	133,438,300
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938 The Legislature intends that the Department of Health
 939 report on the following performance measures for the
 940 Children's Health Insurance Program line item, whose mission
 941 is to "We provide access to quality, cost-effective health care
 942 for eligible Utahns.": (1) percent of children less than 15

943 months old that received at least six or more well-child visits
 944 (Target = 70% or more), (2) percent of members (12 - 21 years
 945 of age) who had at least one comprehensive well-care visit
 946 (Target = 39% or more), and (3) percent of adolescents who
 947 received one meningococcal vaccine and one TDAP (tetanus,
 948 diphtheria, and pertussis) between the members 10th and 13th
 949 birthdays (Target = 73%) by October 15, 2017 to the Social
 950 Services Appropriations Subcommittee.

951	ITEM 41	To Department of Health - Medicaid Mandatory Services	
952		From General Fund	351,884,900
953		From General Fund, One-Time	(9,309,600)
954		From Federal Funds	1,150,962,400
955		From Federal Funds, One-Time	(7,668,600)
956		From Dedicated Credits Revenue	44,526,200
957		From Ambulance Service Provider Assess Exp Rev Fund	3,217,400
958		From Hospital Provider Assessment Fund	48,500,000
959		From General Fund Restricted - Nursing Care Facilities Account	24,947,100
960		From General Fund Restricted - Tobacco Settlement Account, One-Time	6,049,600
961		From Revenue Transfers	2,478,000
962		From Pass-through	9,002,200
963		From Beginning Nonlapsing Balances	7,500,000
964		Schedule of Programs:	
965		Managed Health Care	1,035,756,400
966		Nursing Home	230,389,300
967		Inpatient Hospital	141,446,000
968		Outpatient Hospital	59,186,200
969		Physician Services	47,451,200
970		Medicaid Management Information System Replacement	21,554,400
971		Crossover Services	10,263,900
972		Medical Supplies	9,591,200
973		Other Mandatory Services	76,451,000

974 The Legislature intends that the Department of Health
 975 report on the following performance measures for the Medicaid
 976 Mandatory Services line item, whose mission is to "We
 977 provide access to quality, cost-effective health care for eligible
 978 Utahns." (1) percent of adults age 45-64 with ambulatory or
 979 preventive care visits (Target = 88% or more), (2) percent of
 980 deliveries that had a post partum visit between 21 and 56 days

981	after delivery (Target = 60% or more), and (3) percent of	
982	customers satisfied with their managed care plan (Target =	
983	85% or more) by October 15, 2017 to the Social Services	
984	Appropriations Subcommittee.	
985	ITEM 42 To Department of Health - Medicaid Optional Services	
986	From General Fund	118,844,500
987	From Federal Funds	624,484,300
988	From Federal Funds, One-Time	(13,500,000)
989	From Federal Funds - American Recovery and Reinvestment Act, One-Time	13,500,000
990	From Dedicated Credits Revenue	204,334,700
991	From General Fund Restricted - Nursing Care Facilities Account	3,480,100
992	From Revenue Transfers	107,519,000
993	From Beginning Nonlapsing Balances	3,544,000
994	Schedule of Programs:	
995	Home and Community Based Waiver Services	271,724,800
996	Capitated Mental Health Services	241,296,000
997	Pharmacy	88,418,200
998	Non-service Expenses	84,135,100
999	Intermediate Care Facilities for Intellectually Disabled	84,545,400
1000	Dental Services	62,947,200
1001	Buy-in/Buy-out	56,582,300
1002	Clawback Payments	36,208,500
1003	Disproportionate Share Hospital Payments	33,604,300
1004	Hospice Care Services	19,630,600
1005	Vision Care	1,552,900
1006	Other Optional Services	81,561,300
1007	The Legislature intends that the Department of Health	
1008	report on the following performance measures for the Medicaid	
1009	Optional Services line item, whose mission is to "We provide	
1010	access to quality, cost-effective health care for eligible	
1011	Utahns.": (1) annual state general funds saved through	
1012	preferred drug list (Target = \$14.0 million general fund or	
1013	more), (2) count of new choices waiver clients coming out of	
1014	nursing homes into community based care (Target = 390 or	
1015	more), and (3) emergency dental program savings (Target =	
1016	\$500,000 General Fund savings or more) by October 15, 2017	
1017	to the Social Services Appropriations Subcommittee.	
1018	ITEM 43 To Department of Health - Medicaid Expansion 2017	

1019	From Federal Funds	64,592,500
1020	From Medicaid Expansion Fund	28,476,400
1021	Schedule of Programs:	
1022	Medicaid Expansion 2017	93,068,900
1023	DEPARTMENT OF WORKFORCE SERVICES	
1024	ITEM 44 To Department of Workforce Services - Administration	
1025	From General Fund	3,201,000
1026	From Federal Funds	7,039,300
1027	From Federal Funds, One-Time	79,100
1028	From Dedicated Credits Revenue	133,000
1029	From Permanent Community Impact Loan Fund	136,800
1030	From Revenue Transfers	2,526,800
1031	From Beginning Nonlapsing Balances	200,000
1032	Schedule of Programs:	
1033	Executive Director's Office	1,197,000
1034	Communications	1,540,500
1035	Human Resources	1,625,500
1036	Administrative Support	8,364,300
1037	Internal Audit	588,700
1038	The Legislature intends that the American Recovery and	
1039	Reinvestment Act appropriation provided for the	
1040	Administration line item is limited to one-time projects	
1041	associated with Unemployment Insurance modernization. All	
1042	General Funds appropriated to the Department of Workforce	
1043	Services Administration line item are contingent upon	
1044	expenditures from Federal Funds - American Recovery and	
1045	Reinvestment Act (H.R. 1, 111th United States Congress) not	
1046	exceeding amounts appropriated from Federal Funds -	
1047	American Recovery and Reinvestment Act in all appropriation	
1048	bills passed for FY 2018. If expenditures in the Administration	
1049	line item from Federal Funds - American Recovery and	
1050	Reinvestment Act exceed amounts appropriated to the	
1051	Administration line item from Federal Funds - American	
1052	Recovery and Reinvestment Act in FY 2018, the Division of	
1053	Finance shall reduce the General Fund allocations to the	
1054	Administration line item by one dollar for every one dollar in	
1055	Federal Funds - American Recovery and Reinvestment Act	
1056	expenditures that exceed Federal Funds - American Recovery	

1057 and Reinvestment Act appropriations.

1058 The Legislature intends that the Department of Workforce
1059 Services report on the following performance measure for the
1060 Administration line item: provide accurate and timely
1061 department-wide fiscal administration. Target: manage,
1062 account and reconcile all funds within state finance close out
1063 time lines and with zero audit findings by October 15, 2017 to
1064 the Social Services Appropriations Subcommittee.

1065 The Legislature intends that the American Recovery and
1066 Reinvestment Act appropriation provided for the
1067 Administration line item is limited to one-time projects
1068 associated with Unemployment Insurance modernization.

1069	ITEM 45	To Department of Workforce Services - Operations and Policy	
1070		From General Fund	46,874,600
1071		From Federal Funds	248,136,800
1072		From Federal Funds, One-Time	2,643,500
1073		From Dedicated Credits Revenue	2,911,600
1074		From Revenue Transfers	43,072,100
1075		From Beginning Nonlapsing Balances	5,600,000
1076		Schedule of Programs:	
1077		Facilities and Pass-Through	13,641,700
1078		Workforce Development	77,363,300
1079		Temporary Assistance for Needy Families	78,300,000
1080		Refugee Assistance	7,776,000
1081		Workforce Research and Analysis	2,463,300
1082		Trade Adjustment Act Assistance	950,000
1083		Eligibility Services	62,462,600
1084		Child Care Assistance	59,000,000
1085		Nutrition Assistance	79,000
1086		Workforce Investment Act Assistance	6,500,000
1087		Other Assistance	366,500
1088		Information Technology	40,336,200

1089 The Legislature intends that the American Recovery and
1090 Reinvestment Act appropriation provided for the Operations
1091 and Policy line item is limited to one-time projects associated
1092 with Unemployment Insurance modernization.

1093 The Legislature intends that the American Recovery and
1094 Reinvestment Act appropriation provided for the Operations

1095 and Policy line item is limited to one-time projects associated
1096 with Unemployment Insurance modernization and (2) All
1097 General Funds appropriated to the Department of Workforce
1098 Services - Operations and Policy line item are contingent upon
1099 expenditures from Federal Funds - American Recovery and
1100 Reinvestment Act (H.R. 1, 111th United States Congress) not
1101 exceeding amounts appropriated from Federal Funds -
1102 American Recovery and Reinvestment Act in all appropriation
1103 bills passed for Fiscal Year 2018. If expenditures in the
1104 Operations and Policy line item from Federal Funds American
1105 Recovery and Reinvestment Act exceed amounts appropriated
1106 to the Operations and Policy line item from Federal Funds
1107 American Recovery and Reinvestment Act in Fiscal Year
1108 2018, the Division of Finance shall reduce the General Fund
1109 allocations to the Operations and Policy line item by one dollar
1110 for every one dollar in Federal Funds - American Recovery and
1111 Reinvestment Act expenditures that exceed Federal Funds -
1112 American Recovery and Reinvestment Act appropriations.

1113 The Legislature intends that the Department of Workforce
1114 Services report to the Office of the Legislative Fiscal Analyst
1115 by August 15, 2017 what it has done in response to each of the
1116 recommendations in "A Performance Audit of Data Analytics
1117 Techniques to Detect SNAP Abuse." The report shall further
1118 include what the impacts current and projected, financial and
1119 otherwise of the changes have been and will be.

1120 The Legislature intends that the Department of Workforce
1121 Services report on the following performance measures for the
1122 Operations and Policy line item: (1) labor exchange - total job
1123 placements (Target = 45,000 placements per calendar quarter),
1124 (2) TANF recipients - positive closure rate (Target = 72% per
1125 calendar month), and (3) Eligibility Services - internal review
1126 compliance accuracy (Target = 95%) by October 15, 2017 to
1127 the Social Services Appropriations Subcommittee.

1128 The Legislature intends that the American Recovery and
1129 Reinvestment Act appropriation provided for the
1130 Administration line item is limited to one-time projects
1131 associated with Unemployment Insurance modernization.

1132 ITEM 46 To Department of Workforce Services - Nutrition Assistance -

1133	SNAP		
1134	From Federal Funds		311,096,000
1135	From Federal Funds, One-Time		(997,000)
1136	Schedule of Programs:		
1137	Nutrition Assistance - SNAP	310,099,000	
1138	The Legislature intends that the Department of Workforce		
1139	Services report on the following performance measures for the		
1140	Nutrition Assistance line item: (1) Federal SNAP Quality		
1141	Control Accuracy - Actives(Target= 97%), (2) Food Stamps -		
1142	Certification Timeliness (Target = 95%), and (3) Food Stamps		
1143	- Certification Days to Decision (Target = 12 days) by October		
1144	15, 2017 to the Social Services Appropriations Subcommittee.		
1145	ITEM 47 To Department of Workforce Services - General Assistance		
1146	From General Fund		4,694,900
1147	From Dedicated Credits Revenue		250,000
1148	From Beginning Nonlapsing Balances		1,500,000
1149	Schedule of Programs:		
1150	General Assistance	6,444,900	
1151	ITEM 48 To Department of Workforce Services - Unemployment Insurance		
1152	From General Fund		724,800
1153	From Federal Funds		20,527,900
1154	From Federal Funds, One-Time		677,400
1155	From Dedicated Credits Revenue		691,600
1156	From Revenue Transfers		506,800
1157	From Beginning Nonlapsing Balances		60,000
1158	Schedule of Programs:		
1159	Unemployment Insurance Administration	19,761,000	
1160	Adjudication	3,427,500	
1161	The Legislature intends that the American Recovery and		
1162	Reinvestment Act appropriation provided for the		
1163	Unemployment Insurance line item is limited to one-time		
1164	projects associated with Unemployment Insurance		
1165	modernization and all General Funds appropriated to the		
1166	Department of Workforce Services - Unemployment Insurance		
1167	line item are contingent upon expenditures from Federal Funds		
1168	- American Recovery and Reinvestment Act (H.R. 1, 111th		
1169	United States Congress) not exceeding amounts appropriated		
1170	from Federal Funds - American Recovery and Reinvestment		

1171 Act in all appropriation bills passed for Fiscal Year 2018. If
1172 expenditures in the Unemployment Insurance line item from
1173 Federal Funds American Recovery and Reinvestment Act
1174 exceed amounts appropriated to the Unemployment Insurance
1175 line item from Federal Funds American Recovery and
1176 Reinvestment Act in Fiscal Year 2018, the Division of Finance
1177 shall reduce the General Fund allocations to the
1178 Unemployment Insurance line item by one dollar for every one
1179 dollar in Federal Funds - American Recovery and
1180 Reinvestment Act expenditures that exceed Federal Funds -
1181 American Recovery and Reinvestment Act appropriations.

1182 The Legislature intends that the Department of Workforce
1183 Services report on the following performance measures for the
1184 Unemployment Insurance line item: (1) percentage of new
1185 employer status determinations made within 90 days of the last
1186 day in the quarter in which the business became liable (Target
1187 => 95.5%), (2) percentage of Unemployment Insurance
1188 separation determinations with quality scores equal to or
1189 greater than 95 points, based on the evaluation results of
1190 quarterly samples selected from all determinations (Target =>
1191 90%), and (3) percentage of Unemployment Insurance benefits
1192 payments made within 14 days after the week ending date of
1193 the first compensable week in the benefit year (Target => 95%)
1194 by October 15, 2017 to the Social Services Appropriations
1195 Subcommittee.

1196 The Legislature intends that the Department of Workforce
1197 Services report on the following performance measures for the
1198 Unemployment Compensation Fund: (1) Unemployment
1199 Insurance Trust Fund balance is greater than the minimum
1200 adequate reserve amount and less than the maximum adequate
1201 reserve amount (Target = \$716 million to \$954 million), (2) the
1202 average high cost multiple is the Unemployment Insurance
1203 Trust Fund balance as a percentage of total Unemployment
1204 Insurance wages divided by the average high cost rate (Target
1205 => 1), and (3) contributory employers Unemployment
1206 Insurance contributions due paid timely (Target => 95%) by
1207 October 15, 2017 to the Social Services Appropriations
1208 Subcommittee.

1209	The Legislature intends that the American Recovery and	
1210	Reinvestment Act appropriation provided for the	
1211	Unemployment Insurance line item is limited to one-time	
1212	projects associated with Unemployment Insurance	
1213	modernization.	
1214	ITEM 49	To Department of Workforce Services - Community Development
1215	Capital Budget	
1216	From Permanent Community Impact Loan Fund	93,060,000
1217	Schedule of Programs:	
1218	Community Impact Board	93,060,000
1219	ITEM 50	To Department of Workforce Services - State Office of
1220	Rehabilitation	
1221	From General Fund	21,834,200
1222	From Federal Funds	63,758,600
1223	From Dedicated Credits Revenue	811,900
1224	Schedule of Programs:	
1225	Executive Director	3,206,200
1226	Blind and Visually Impaired	4,279,600
1227	Rehabilitation Services	47,679,900
1228	Disability Determination	16,083,800
1229	Deaf and Hard of Hearing	3,155,200
1230	Aspire Grant	12,000,000
1231	The Legislature intends that the Department of Workforce	
1232	Services report on the following performance measures for its	
1233	Utah State Office of Rehabilitation line item: (1) Vocational	
1234	Rehabilitation - Increase the percentage of clients served who	
1235	are youth (age 14 to 24 years) by 3% over the 2015 rate of	
1236	25.3% (Target 28.3%), (2) Vocational Rehabilitation -	
1237	maintain or increase a successful rehabilitation closure rate	
1238	(Target =55%), and (3) Deaf and Hard of Hearing - Increase in	
1239	the number of individuals served by DSDHH programs (Target	
1240	= 7,144) by October 15, 2017 to the Social Services	
1241	Appropriations Subcommittee.	
1242	ITEM 51	To Department of Workforce Services - Housing and Community
1243	Development	
1244	From General Fund	2,671,900
1245	From Federal Funds	48,107,000
1246	From Dedicated Credits Revenue	3,352,200

1247	From General Fund Restricted - Pamela Atkinson Homeless Account	1,087,500
1248	From General Fund Restricted - Homeless Housing Reform Restricted Account	4,500,000
1249	From Permanent Community Impact Loan Fund	1,260,400
1250	From General Fund Restricted - Youth Character Organization	10,000
1251	From General Fund Restricted - Youth Development Organization	10,000
1252	From Beginning Nonlapsing Balances	150,000
1253	Schedule of Programs:	
1254	Community Development Administration	594,000
1255	HEAT	24,722,700
1256	Housing Development	4,157,200
1257	Weatherization Assistance	11,333,900
1258	Homeless to Housing Reform Program	4,500,000
1259	Community Development	7,212,800
1260	Homeless Committee	4,461,800
1261	Community Services	3,716,600
1262	Emergency Food Network	296,700
1263	Special Housing	153,300
1264	The Legislature intends that the Department of Workforce	
1265	Services report on the following performance measures for the	
1266	Housing and Community Development line item: (1) utilities	
1267	assistance for low-income households - number of eligible	
1268	households assisted with home energy costs (Target = 35,000	
1269	households), and (2) Weatherization Assistance - number of	
1270	low income households assisted by installing permanent energy	
1271	conservation measures in their homes (Target = 530 homes) by	
1272	October 15, 2017 to the Social Services Appropriations	
1273	Subcommittee.	
1274	ITEM 52 To Department of Workforce Services - Special Service Districts	
1275	From General Fund Restricted - Mineral Lease	4,816,900
1276	Schedule of Programs:	
1277	Special Service Districts	4,816,900
1278	The Legislature intends that the Department of Workforce	
1279	Services report on the following performance measure for the	
1280	Special Service Districts line item: the total pass through of	
1281	funds to qualifying special service districts in counties of the	
1282	5th, 6th and 7th class (this is completed quarterly) by October	
1283	15, 2017 to the Social Services Appropriations Subcommittee.	
1284	ITEM 53 To Department of Workforce Services - Office of Child Care	

1285	From General Fund	75,000
1286	From Federal Funds	2,000,000
1287	Schedule of Programs:	
1288	Student Access to High Quality School Readiness Grant	1,000,000
1289	Intergenerational Poverty School Readiness Scholarship	1,075,000
1290	The Legislature intends that the Department of Workforce	
1291	Services report on the following performance measures for the	
1292	Office of Child Care line item: (1) Child Development	
1293	Associate Credential (CDA)--# of people successfully	
1294	obtaining CDA. No target at present. First year would help	
1295	establish a benchmark moving forward (2) High Quality	
1296	School Readiness expansion (HQSR-E) grants--number of	
1297	eligible children served through expansion grants annually. No	
1298	target at present. The first year would help establish a	
1299	benchmark moving forward and (3) Intergenerational Poverty	
1300	(IGP) scholarships-- (i) # of scholarships issued to eligible 4	
1301	year olds; and (ii) # of eligible 4 year olds enrolled in	
1302	high-quality preschool with the scholarships. No targets at	
1303	present. The first year would help establish a benchmark	
1304	moving forward by October 15, 2017 to the Social Services	
1305	Appropriations Subcommittee.	
1306	DEPARTMENT OF HUMAN SERVICES	
1307	ITEM 54 To Department of Human Services - Executive Director	
1308	Operations	
1309	From General Fund	8,042,000
1310	From Federal Funds	7,626,900
1311	From Dedicated Credits Revenue	56,000
1312	From Revenue Transfers	3,196,100
1313	Schedule of Programs:	
1314	Executive Director's Office	6,486,500
1315	Legal Affairs	851,800
1316	Information Technology	1,820,500
1317	Fiscal Operations	3,086,600
1318	Human Resources	32,300
1319	Local Discretionary Pass-Through	1,140,700
1320	Office of Services Review	1,463,900
1321	Office of Licensing	3,195,700
1322	Utah Developmental Disabilities Council	843,000

1323 The Legislature intends that the Department of Human
 1324 Services provide a report on the System of Care program to the
 1325 Office of the Legislative Fiscal Analyst no later than October
 1326 1, 2017. The report shall include: (1) the geographic areas of
 1327 the State where the program has been implemented; (2) the
 1328 number of children and families served; (3) the total population
 1329 of children and families that could be eligible; (4) a description
 1330 of how the department determines which children and families
 1331 to serve; (5) a measure of cost per child and cost per family;
 1332 and (6) a plan for how funding for the program will be
 1333 sustained over the next five years.

1334 The Legislature intends that the Department of Human
 1335 Services report on the following performance measures for the
 1336 Executive Director Operations line item, whose mission is "To
 1337 strengthen lives by providing children, youth, families and
 1338 adults individualized services to thrive in their homes, schools
 1339 and communities": (1) Corrected department-wide reported
 1340 fiscal issues -- per reporting process and June 30 quarterly
 1341 report involving Bureaus of Finance and EDO Bureau of
 1342 Internal Review and Audit (Target = 70%), (2) Percentage of
 1343 initial foster care homes licensed within 3 months of
 1344 application completion (Target = 60%), and (3) double-read
 1345 (reviewed) Case Process Reviews will be accurate in The
 1346 Office of Services Review (Target = 96%) by October 15, 2017
 1347 to the Social Services Appropriations Subcommittee. The
 1348 Legislature further intends that the Department of Human
 1349 Services consider revising the target for measure (1) and
 1350 submit any proposed changes.

1351 ITEM 55 To Department of Human Services - Division of Substance Abuse
 1352 and Mental Health

1353	From General Fund	97,236,000
1354	From Federal Funds	27,190,900
1355	From Dedicated Credits Revenue	2,519,100
1356	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
1357	From General Fund Restricted - Tobacco Settlement Account	2,325,400
1358	From Revenue Transfers	18,445,400
1359	Schedule of Programs:	
1360	Administration - DSAMH	3,277,600

1361	Community Mental Health Services	14,018,500
1362	Mental Health Centers	27,125,700
1363	Residential Mental Health Services	221,900
1364	State Hospital	60,664,700
1365	State Substance Abuse Services	8,910,200
1366	Local Substance Abuse Services	26,622,200
1367	Driving Under the Influence (DUI) Fines	1,500,000
1368	Drug Offender Reform Act (DORA)	2,747,100
1369	Drug Courts	4,128,900
1370	The Legislature intends that the Department of Human	
1371	Services report on the following performance measures for the	
1372	Substance Abuse and Mental Health line item, whose mission	
1373	is to "To promote hope, health and healing, by reducing the	
1374	impact of substance abuse and mental illness to Utah citizens,	
1375	families and communities": (1) Local Substance Abuse	
1376	Services - Successful completion rate (Target = 44%), (2)	
1377	Mental Health Services - Adult Outcomes Questionnaire -	
1378	Percent of clients stable, improved, or in recovery while in	
1379	current treatment (Target = 84%), and (3) Mental Health	
1380	Centers - Youth Outcomes Questionnaire - Percent of clients	
1381	stable, improved, or in recovery while in current treatment	
1382	(Target = 84%) by October 15, 2017 to the Social Services	
1383	Appropriations Subcommittee.	
1384	The Legislature intends the Department of Human Services	
1385	provide to the Office of the Legislative Fiscal Analyst no later	
1386	than August 15, 2017 the following information for the	
1387	Medication Assisted Treatment Pilot Program: (1) cost per	
1388	client, (2) changes in employment, housing, education, and	
1389	income among clients, (3) the number of new charge bookings	
1390	among clients, (4) measures of cost-effectiveness, (5) options	
1391	for reducing the cost of treatment, including obtaining	
1392	naltrexone from compounding pharmacies, and (6) options for	
1393	continued funding beyond the current one-time funding, if the	
1394	pilot shows positive outcome measures.	
1395	ITEM 56 To Department of Human Services - Division of Services for	
1396	People with Disabilities	
1397	From General Fund	90,110,500
1398	From General Fund, One-Time	(300,000)

1399	From Federal Funds	1,577,100
1400	From Dedicated Credits Revenue	2,420,800
1401	From Revenue Transfers	213,903,800
1402	From Revenue Transfers, One-Time	(705,700)
1403	Schedule of Programs:	
1404	Administration - DSPD	4,624,600
1405	Service Delivery	6,227,300
1406	Utah State Developmental Center	38,764,800
1407	Community Supports Waiver	248,065,100
1408	Acquired Brain Injury Waiver	5,264,700
1409	Physical Disabilities Waiver	2,381,500
1410	Non-waiver Services	1,678,500

1411 The Legislature intends that the Department of Human
 1412 Services report on the following performance measures for the
 1413 Services for People with Disabilities line item, whose mission
 1414 is to "To promote opportunities and provide supports for
 1415 persons with disabilities to lead self-determined lives": (1)
 1416 Community Supports, Brain Injury, Physical Disability
 1417 Waivers, Non-waiver Services - % providers meeting fiscal
 1418 requirements of contract (Target = 100%), (2) Community
 1419 Supports, Brain Injury, Physical Disability Waivers,
 1420 Non-waiver Services - % providers meeting non-fiscal
 1421 requirements of contracts (Target = 100%), and (3) People
 1422 receive supports in employment settings rather than day
 1423 programs (National ranking) (Target = #1 nationally) by
 1424 October 15, 2017 to the Social Services Appropriations
 1425 Subcommittee.

1426 Under Subsection 62A-5-102(7)(a) of the Utah Code, the
 1427 Legislature intends that the Department of Human Services -
 1428 Division of Services for People with Disabilities (DSPD) use
 1429 Fiscal Year 2018 beginning nonlapsing funds to provide
 1430 services for individuals needing emergency services;
 1431 individuals needing additional waiver services; individuals
 1432 who turn 18 years old and leave state custody from the
 1433 Divisions of Child and Family Services and Juvenile Justice
 1434 Services; individuals court ordered into DSPD services; and to
 1435 provide increases to providers for direct care staff salaries. The
 1436 Legislature further intends that DSPD report to the Office of

1437	Legislative Fiscal Analyst by October 15, 2018 on the use of	
1438	these nonlapsing funds.	
1439	ITEM 57 To Department of Human Services - Office of Recovery Services	
1440	From General Fund	13,658,400
1441	From Federal Funds	21,005,800
1442	From Dedicated Credits Revenue	7,514,000
1443	From Revenue Transfers	2,667,900
1444	Schedule of Programs:	
1445	Administration - ORS	1,016,300
1446	Financial Services	2,532,500
1447	Electronic Technology	8,969,000
1448	Child Support Services	23,949,800
1449	Children in Care Collections	700,200
1450	Attorney General Contract	4,714,800
1451	Medical Collections	2,963,500
1452	The Legislature intends that the Department of Human	
1453	Services report on the following performance measures for the	
1454	Office of Recovery Services line item, whose mission is to "To	
1455	serve children and families by promoting independence by	
1456	providing services on behalf of children and families in	
1457	obtaining financial and medical support, through locating	
1458	parents, establishing paternity and support obligations, and	
1459	enforcing those obligations when necessary": (1) ORS Total	
1460	Collections (Target = \$265 million), (2) Child Support	
1461	Services Collections (Target = \$225 million), and (3) Ratio:	
1462	ORS Collections to Cost (Target = > \$6.25 to \$1) by October	
1463	15, 2017 to the Social Services Appropriations Subcommittee.	
1464	The Legislature further intends that the Department of Human	
1465	Services consider changing measure (2) and submit any	
1466	proposed changes.	
1467	ITEM 58 To Department of Human Services - Division of Child and Family	
1468	Services	
1469	From General Fund	115,974,500
1470	From Federal Funds	62,244,500
1471	From Dedicated Credits Revenue	2,662,400
1472	From General Fund Restricted - Children's Account	450,000
1473	From General Fund Restricted - Choose Life Adoption Support Account	1,000
1474	From General Fund Restricted - Victims of Domestic Violence Services Account	705,000

1475	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1476	Women and Children Issues	12,500
1477	From Revenue Transfers	(8,701,400)
1478	Schedule of Programs:	
1479	Administration - DCFS	4,771,800
1480	Service Delivery	81,412,000
1481	In-Home Services	3,743,400
1482	Out-of-Home Care	37,976,500
1483	Facility-based Services	3,842,600
1484	Minor Grants	6,995,300
1485	Selected Programs	3,754,200
1486	Special Needs	2,020,900
1487	Domestic Violence	5,638,200
1488	Children's Account	450,000
1489	Adoption Assistance	16,975,500
1490	Child Welfare Management Information System	5,768,100
1491	The Legislature intends that the Department of Human	
1492	Services report on the following performance measures for the	
1493	Child and Family Services line item, whose mission is "To	
1494	keep children safe from abuse and neglect and provide	
1495	domestic violence services by working with communities and	
1496	strengthening families": (1) Administrative Performance:	
1497	Percent satisfactory outcomes on qualitative case	
1498	reviews/system performance (Target = 85%/85%), (2) Child	
1499	Protective Services: Absence of maltreatment recurrence	
1500	within 6 months (Target = 94.6%), and (3) Out of home	
1501	services: Percent of children reunified within 12 months	
1502	(Target = 74.2%) by October 15, 2017 to the Social Services	
1503	Appropriations Subcommittee. The Legislature further intends	
1504	that the Department of Human Services consider revising the	
1505	target for measure (1) and submit any proposed changes.	
1506	ITEM 59 To Department of Human Services - Division of Aging and Adult	
1507	Services	
1508	From General Fund	13,606,400
1509	From Federal Funds	11,753,600
1510	From Dedicated Credits Revenue	100
1511	From Revenue Transfers	(932,400)
1512	Schedule of Programs:	

1513	Administration - DAAS	1,597,600
1514	Local Government Grants - Formula Funds	13,553,700
1515	Non-Formula Funds	1,191,400
1516	Adult Protective Services	3,173,300
1517	Aging Waiver Services	928,300
1518	Aging Alternatives	3,983,400
1519	The Legislature intends that the Department of Human	
1520	Services report on the following performance measures for the	
1521	Aging and Adult Services line item, whose mission is "To	
1522	provide leadership and advocacy in addressing issues that	
1523	impact older Utahns, and serve elder and disabled adults	
1524	needing protection from abuse, neglect or exploitation": (1)	
1525	Medicaid Aging Waiver: Average Cost of Client at 15% or less	
1526	of Nursing Home Cost (Target = 15%), (2) Adult Protective	
1527	Services: Protective needs resolved positively (Target = 95%),	
1528	and (3) Meals on Wheels: Total meals served (Target = 10,115)	
1529	by October 15, 2017 to the Social Services Appropriations	
1530	Subcommittee.	
1531	ITEM 60 To Department of Human Services - Office of Public Guardian	
1532	From General Fund	468,500
1533	From Federal Funds	40,000
1534	From Revenue Transfers	310,700
1535	Schedule of Programs:	
1536	Office of Public Guardian	819,200
1537	The Legislature intends that the Department of Human	
1538	Services report on the following performance measures for the	
1539	Office of Public Guardian (OPG) line item, whose mission is	
1540	"To ensure quality coordinated services in the least restrictive,	
1541	most community-based environment to meet the safety and	
1542	treatment needs of those we serve while maximizing	
1543	independence and community and family involvement": (1)	
1544	OPG strives to ensure all other available family or associate	
1545	resources for guardianship are explored before and during	
1546	involvement with OPG (Target = 10% of cases being	
1547	transferred to a family member or associate), (2) OPG will	
1548	obtain an annual cumulative score of at least 85% on their	
1549	quarterly case process reviews (Target = 85%), and (3) OPG	
1550	eligible staff will obtain and maintain National Guardianship	

1551 certification (Target = 100%) by October 15, 2017 to the
1552 Social Services Appropriations Subcommittee.

1553 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
1554 following expendable funds. Where applicable, the Legislature authorizes the State Division of
1555 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
1556 the recipient funds or accounts may be made without further legislative action according to a fund or
1557 account's applicable authorizing statute.

1558 DEPARTMENT OF HEALTH

1559 ITEM 61 To Department of Health - Hospital Provider Assessment
1560 Expendable Revenue Fund

1561	From Dedicated Credits Revenue	48,500,000
1562	From Beginning Fund Balance	4,877,900
1563	From Closing Fund Balance	(4,877,900)

1564 Schedule of Programs:

1565	Hospital Provider Assessment Expendable Revenue Fund	48,500,000
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1566 The Legislature intends that the Department of Health
1567 report on the following performance measures for the Hospital
1568 Provider Assessment Expendable Revenue Fund, whose
1569 mission is to "We provide access to quality, cost-effective
1570 health care for eligible Utahns.": (1) percentage of hospitals
1571 invoiced (Target = 100%), (2) percentage of hospitals who
1572 have paid by the due date (Target => 85%), and (3) percentage
1573 of hospitals who have paid within 30 days after the due date
1574 (Target => 97%) by October 15, 2017 to the Social Services
1575 Appropriations Subcommittee.

1576 ITEM 62 To Department of Health - Medicaid Expansion Fund

1577	From General Fund	18,912,000
1578	From General Fund, One-Time	(4,035,600)
1579	From Dedicated Credits Revenue	13,600,000

1580 Schedule of Programs:

1581	Medicaid Expansion Fund	28,476,400
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1582 The Legislature intends that the Department of Health
1583 report on the following performance measures for the Medicaid
1584 Expansion Fund, whose mission is to "We provide access to
1585 quality, cost-effective health care for eligible Utahns.": (1)
1586 percentage of hospitals invoiced (Target = 100%), (2)
1587 percentage of hospitals who have paid by the due date (Target
1588 => 85%), and (3) percentage of hospitals who have paid within

1589 30 days after the due date (Target => 97%) by October 15,
 1590 2017 to the Social Services Appropriations Subcommittee.

1591 ITEM 63 To Department of Health - Ambulance Service Provider
 1592 Assessment Fund

1593 The Legislature intends that the Department of Health
 1594 report on the following performance measures for the
 1595 Ambulance Service Provider Assessment Fund, whose mission
 1596 is to "We provide access to quality, cost-effective health care
 1597 for eligible Utahns.": (1) percentage of providers invoiced
 1598 (Target = 100%), (2) percentage of providers who have paid by
 1599 the due date (Target = 85%), and (3) percentage of providers
 1600 who have paid within 30 days after the due date (Target =
 1601 97%) by October 15, 2017 to the Social Services
 1602 Appropriations Subcommittee.

1603 ITEM 64 To Department of Health - Traumatic Brain Injury Fund

1604	From General Fund	200,000
1605	From Beginning Fund Balance	149,900
1606	From Closing Fund Balance	(137,300)

1607 Schedule of Programs:

1608	Traumatic Brain Injury Fund	212,600
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1609 The Legislature intends that the Department of Health
 1610 report on the following performance measures for the
 1611 Traumatic Brain Injury Fund, whose mission is to "The
 1612 Violence and Injury Prevention Program is a trusted and
 1613 comprehensive resource for data related to violence and injury.
 1614 Through education, this information helps promote
 1615 partnerships and programs to prevent injuries and improve
 1616 public health.": (1) number of individuals with traumatic brain
 1617 injury that received resource facilitation services through the
 1618 traumatic brain injury Fund contractors (Target = 300), (2)
 1619 number of Traumatic Brain Injury Fund clients referred for a
 1620 neuro-psych exam or MRI (Magnetic Resonance Imaging) that
 1621 receive an exam (Target = 40), and (3) number of community
 1622 and professional education presentations and trainings (Target
 1623 = 50) by October 15, 2017 to the Social Services
 1624 Appropriations Subcommittee.

1625 ITEM 65 To Department of Health - Traumatic Head and Spinal Cord Injury
 1626 Rehabilitation Fund

1627	From Dedicated Credits Revenue	170,400
1628	From Beginning Fund Balance	262,400
1629	From Closing Fund Balance	(190,500)
1630	Schedule of Programs:	
1631	Traumatic Head and Spinal Cord Injury Rehabilitation Fund	242,300
1632	The Legislature intends that the Department of Health	
1633	report on the following performance measures for the	
1634	Traumatic Head and Spinal Cord Injury Rehabilitation Fund,	
1635	whose mission is to "The Violence and Injury Prevention	
1636	Program is a trusted and comprehensive resource for data	
1637	related to violence and injury. Through education, this	
1638	information helps promote partnerships and programs to	
1639	prevent injuries and improve public health.": (1) number of	
1640	clients that received an intake assessment (Target = 101), (2)	
1641	number of physical, speech or occupational therapy services	
1642	provided (Target = 1,200), and (3) percent of clients that	
1643	returned to work and/or school (Target = 50%) by October 15,	
1644	2017 to the Social Services Appropriations Subcommittee.	
1645	ITEM 66 To Department of Health - Organ Donation Contribution Fund	
1646	From Dedicated Credits Revenue	90,400
1647	From Interest Income	1,400
1648	From Beginning Fund Balance	256,100
1649	From Closing Fund Balance	(297,900)
1650	Schedule of Programs:	
1651	Organ Donation Contribution Fund	50,000
1652	The Legislature intends that the Department of Health	
1653	report on the following performance measures for the Organ	
1654	Donation Contribution Fund, whose mission is to "The mission	
1655	of the Division of Family Health and Preparedness is to assure	
1656	care for many of Utah's most vulnerable citizens. The division	
1657	accomplishes this through programs designed to provide direct	
1658	services, and to be prepared to serve all populations that may	
1659	suffer the adverse health impacts of a disaster, be it man-made	
1660	or natural.": (1) increase Division of Motor Vehicles/Drivers	
1661	License Division donations from a base of \$90,000 (Target =	
1662	3%), (2) increase donor registrants from a base of 1.5 million	
1663	(Target = 2%), and (3) increase donor awareness education by	
1664	obtaining one new audience (Target = 1) by October 15, 2017	

1665 to the Social Services Appropriations Subcommittee.

1666 DEPARTMENT OF WORKFORCE SERVICES

1667 ITEM 67 To Department of Workforce Services - Individuals with Visual

1668 Impairment Fund

1669	From Dedicated Credits Revenue	15,700
1670	From Beginning Fund Balance	1,032,600
1671	From Closing Fund Balance	(1,041,300)
1672	Schedule of Programs:	
1673	Individuals with Visual Impairment Fund	7,000

1674 The Legislature intends that the Department of Workforce

1675 Services report on the following performance measures for the

1676 Visual Impairment Fund: (1) the total of funds expended

1677 compiled by category of use, (2) the year end Fund balance,

1678 and (3) the yearly results/profit from the investment of the fund

1679 by October 15, 2017 to the Social Services Appropriations

1680 Subcommittee.

1681 ITEM 68 To Department of Workforce Services - Utah Community Center

1682 for the Deaf Fund

1683	From Trust and Agency Funds	6,800
1684	From Beginning Fund Balance	18,500
1685	From Closing Fund Balance	(18,500)
1686	Schedule of Programs:	
1687	Utah Community Center for the Deaf Fund	6,800

1688 ITEM 69 To Department of Workforce Services - Permanent Community

1689 Impact Fund

1690	From Restricted Revenue	1,005,000
1691	From General Fund Restricted - Mineral Lease	32,300,900
1692	From General Fund Restricted - Land Exchange Distribution Account	30,200
1693	From Beginning Fund Balance	314,843,800
1694	From Closing Fund Balance	(315,362,400)
1695	Schedule of Programs:	
1696	Permanent Community Impact Fund	32,817,500

1697 The Legislature intends that the Department of Workforce

1698 Services report on the following performance measures for the

1699 Permanent Community Impact Fund: (1) new receipts invested

1700 in communities annually (Target = 100%), (2) support the

1701 Rural Planning Group (Target = completing 10 community

1702 plans), and (3) provide information to board 2 weeks prior to

1703	monthly meetings by October 15, 2017 to the Social Services	
1704	Appropriations Subcommittee.	
1705	ITEM 70 To Department of Workforce Services - Permanent Community	
1706	Impact Bonus Fund	
1707	From Restricted Revenue	8,127,500
1708	From General Fund Restricted - Land Exchange Distribution Account	12,000
1709	From General Fund Restricted - Land Exchange Distribution Account, One-Time	(11,900)
1710	From General Fund Restricted - Mineral Bonus	4,976,200
1711	From General Fund Restricted - Mineral Bonus, One-Time	(2,286,200)
1712	From Beginning Fund Balance	362,322,500
1713	From Closing Fund Balance	(373,140,100)
1714	ITEM 71 To Department of Workforce Services - Olene Walker Housing	
1715	Loan Fund	
1716	From General Fund	2,242,900
1717	From Federal Funds	7,615,000
1718	From Dedicated Credits Revenue	8,210,300
1719	From Restricted Revenue	2,211,100
1720	From Beginning Fund Balance	136,823,600
1721	From Closing Fund Balance	(136,823,600)
1722	Schedule of Programs:	
1723	Olene Walker Housing Loan Fund	20,279,300
1724	The Legislature intends that the Department of Workforce	
1725	Services report on the following performance measures for the	
1726	Olene Walker Housing Loan Fund: (1) housing units preserved	
1727	or created (Target = 800), (2) construction jobs preserved or	
1728	created (Target = 1,200), and (3) leveraging of other funds in	
1729	each project to Olene Walker Housing Loan Fund monies	
1730	(Target = 9:1) by October 15, 2017 to the Social Services	
1731	Appropriations Subcommittee.	
1732	ITEM 72 To Department of Workforce Services - Uintah Basin	
1733	Revitalization Fund	
1734	From Dedicated Credits Revenue	150,000
1735	From Other Financing Sources	6,000,000
1736	From Beginning Fund Balance	24,589,100
1737	From Closing Fund Balance	(24,589,100)
1738	Schedule of Programs:	
1739	Uintah Basin Revitalization Fund	6,150,000
1740	The Legislature intends that the Department of Workforce	

1741 Services report on the following performance measure for the
 1742 Uintah Basin Revitalization Fund: provide Revitalization
 1743 Board with support, resources and data to allocate new and
 1744 re-allocated funds to improve the quality of life for those living
 1745 in the Uintah Basin (Target = allocate annual allocation from
 1746 tax revenues within one year) by October 15, 2017 to the
 1747 Social Services Appropriations Subcommittee.

1748 ITEM 73 To Department of Workforce Services - Navajo Revitalization
 1749 Fund

1750	From Dedicated Credits Revenue	75,000
1751	From Other Financing Sources	3,000,000
1752	From Beginning Fund Balance	12,420,300
1753	From Closing Fund Balance	(12,420,300)

1754 Schedule of Programs:

1755	Navajo Revitalization Fund	3,075,000
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1756 The Legislature intends that the Department of Workforce
 1757 Services report on the following performance measure for the
 1758 Navajo Revitalization Fund: provide support to Navajo
 1759 Revitalization Board with resources and data to enable
 1760 allocation of new and re-allocated funds to improve quality of
 1761 life for those living on the Utah portion of the Navajo
 1762 Reservation (Target = allocate annual allocation from tax
 1763 revenues within one year) by October 15, 2017 to the Social
 1764 Services Appropriations Subcommittee.

1765 ITEM 74 To Department of Workforce Services - Qualified Emergency
 1766 Food Agencies Fund

1767	From Designated Sales Tax	915,000
1768	From Beginning Fund Balance	505,900
1769	From Closing Fund Balance	(505,900)

1770 Schedule of Programs:

1771	Emergency Food Agencies Fund	915,000
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1772 The Legislature intends that the Department of Workforce
 1773 Services report on the following performance measure for the
 1774 Qualified Emergency Food Agencies Fund: Total pounds of
 1775 food distributed by qualified agencies (Target = 42 million
 1776 pounds).

1777 ITEM 75 To Department of Workforce Services - Intermountain
 1778 Weatherization Training Fund

1779	From Dedicated Credits Revenue	12,000
1780	From Dedicated Credits Revenue, One-Time	18,000
1781	From Beginning Fund Balance	1,800
1782	From Closing Fund Balance	(1,800)
1783	Schedule of Programs:	
1784	Intermountain Weatherization Training Fund	30,000
1785	The Legislature intends that the Department of Workforce	
1786	Services report on the following performance measures for the	
1787	Intermountain Weatherization Training Fund: (1) number of	
1788	individuals trained each year (Target => 20).	
1789	ITEM 76 To Department of Workforce Services - Child Care Fund	
1790	From Dedicated Credits Revenue	200
1791	From Beginning Fund Balance	7,500
1792	From Closing Fund Balance	(7,700)
1793	The Legislature intends that the Department of Workforce	
1794	Services report on the following performance measures for the	
1795	Child Care Fund: report on activities or projects paid for by the	
1796	fund in the prior fiscal year by October 15, 2017 to the Social	
1797	Services Appropriations Subcommittee.	
1798	DEPARTMENT OF HUMAN SERVICES	
1799	ITEM 77 To Department of Human Services - Out and About Homebound	
1800	Transportation Assistance Fund	
1801	From Dedicated Credits Revenue	31,300
1802	From Interest Income	1,300
1803	From Beginning Fund Balance	213,500
1804	From Closing Fund Balance	(246,100)
1805	ITEM 78 To Department of Human Services - State Development Center	
1806	Miscellaneous Donation Fund	
1807	From Dedicated Credits Revenue	270,000
1808	From Interest Income	4,200
1809	From Beginning Fund Balance	570,600
1810	From Closing Fund Balance	(570,600)
1811	Schedule of Programs:	
1812	State Development Center Miscellaneous Donation Fund	274,200
1813	ITEM 79 To Department of Human Services - State Development Center	
1814	Workshop Fund	
1815	From Dedicated Credits Revenue	138,100
1816	From Beginning Fund Balance	9,100

1817	From Closing Fund Balance	(9,100)
1818	Schedule of Programs:	
1819	State Development Center Workshop Fund	138,100
1820	ITEM 80 To Department of Human Services - State Hospital Unit Fund	
1821	From Dedicated Credits Revenue	33,500
1822	From Interest Income	1,400
1823	From Beginning Fund Balance	207,700
1824	From Closing Fund Balance	(207,700)
1825	Schedule of Programs:	
1826	State Hospital Unit Fund	34,900
1827	ITEM 81 To Department of Human Services - Utah State Developmental	
1828	Center Land Fund	
1829	From Dedicated Credits Revenue	14,100
1830	From Interest Income	2,700
1831	From Revenue Transfers	38,700
1832	From Beginning Fund Balance	654,900
1833	From Closing Fund Balance	(655,400)
1834	Schedule of Programs:	
1835	Utah State Developmental Center Land Fund	55,000
1836	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
1837	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
1838	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
1839	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
1840	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
1841	Finance to transfer amounts among funds and accounts as indicated.	
1842	DEPARTMENT OF WORKFORCE SERVICES	
1843	ITEM 82 To Department of Workforce Services - Unemployment	
1844	Compensation Fund	
1845	From Federal Funds	1,275,000
1846	From Dedicated Credits Revenue	19,416,000
1847	From Restricted Revenue	510,000
1848	From Trust and Agency Funds	228,620,000
1849	From Beginning Fund Balance	1,036,599,300
1850	From Closing Fund Balance	(1,037,311,300)
1851	Schedule of Programs:	
1852	Unemployment Compensation Fund	249,109,000
1853	ITEM 83 To Department of Workforce Services - State Small Business	
1854	Credit Initiative Program Fund	

1855	From Federal Funds	1,300,000
1856	From Dedicated Credits Revenue	50,000
1857	From Beginning Fund Balance	9,165,100
1858	From Closing Fund Balance	(9,165,100)
1859	Schedule of Programs:	
1860	State Small Business Credit Initiative Program Fund	1,350,000
1861	The Legislature intends that the Department of Workforce	
1862	Services report on the following performance measures for the	
1863	State Small Business Credit Initiative Program Fund: (1)	
1864	Minimize loan losses (Target < 3%).	
1865	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1866	the State Division of Finance to transfer the following amounts among the following funds or	
1867	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
1868	elsewhere in an appropriations act.	
1869	ITEM 84 To Homeless Housing Reform Restricted Account	
1870	From General Fund	4,500,000
1871	Schedule of Programs:	
1872	Homeless Housing Reform Restricted Account	4,500,000
1873	ITEM 85 To GFR - Homeless Account	
1874	From General Fund	917,400
1875	Schedule of Programs:	
1876	General Fund Restricted - Pamela Atkinson Homeless Account	917,400
1877	ITEM 86 To Children's Hearing Aid Program Account	
1878	From General Fund	100,000
1879	Schedule of Programs:	
1880	GFR - Children's Hearing Aid Program Account	100,000
1881	Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1882	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
1883	DEPARTMENT OF WORKFORCE SERVICES	
1884	ITEM 87 To Department of Workforce Services - Individuals with Visual	
1885	Impairment Vendor Fund	
1886	From Trust and Agency Funds	125,800
1887	From Beginning Fund Balance	25,300
1888	From Closing Fund Balance	(700)
1889	Schedule of Programs:	
1890	Individuals with Visual Disabilities Vendor Fund	150,400
1891	The Legislature intends that the Department of Workforce	
1892	Services report on the following performance measures for the	

1893 Individuals with Visual Impairment Vendor Fund: (1) Fund
 1894 will be used to assist different business locations with
 1895 purchasing upgraded equipment (Target = 8), (2) Fund will be
 1896 used to assist different business locations with repairing and
 1897 maintaining of equipment (Target = 25), and (3) Maintain or
 1898 increase total yearly contributions to the Business Enterprise
 1899 Program Owner Set Aside Fund (part of the Visual Impairment
 1900 Vendor fund) (Target = \$53,900 yearly contribution amount)
 1901 by October 15, 2017 to the Social Services Appropriations
 1902 Subcommittee.

1903 DEPARTMENT OF HUMAN SERVICES

1904 ITEM 88 To Department of Human Services - Human Services Client Trust
 1905 Fund

1906	From Interest Income	6,700
1907	From Trust and Agency Funds	3,890,700
1908	From Beginning Fund Balance	1,163,500
1909	From Closing Fund Balance	(1,163,500)
1910	Schedule of Programs:	
1911	Human Services Client Trust Fund	3,897,400

1912 ITEM 89 To Department of Human Services - Maurice N. Warshaw Trust
 1913 Fund

1914	From Interest Income	1,100
1915	From Beginning Fund Balance	145,700
1916	From Closing Fund Balance	(145,700)
1917	Schedule of Programs:	
1918	Maurice N. Warshaw Trust Fund	1,100

1919 ITEM 90 To Department of Human Services - State Developmental Center
 1920 Patient Account

1921	From Interest Income	1,700
1922	From Trust and Agency Funds	1,744,800
1923	From Beginning Fund Balance	648,800
1924	From Closing Fund Balance	(648,800)
1925	Schedule of Programs:	
1926	State Developmental Center Patient Account	1,746,500

1927 ITEM 91 To Department of Human Services - State Hospital Patient Trust
 1928 Fund

1929	From Trust and Agency Funds	1,100,000
1930	Schedule of Programs:	

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1931	State Hospital Patient Trust Fund	1,100,000
1932	ITEM 92 To Department of Human Services - Human Services ORS	
1933	Support Collections	
1934	From Trust and Agency Funds	211,191,000
1935	Schedule of Programs:	
1936	Human Services ORS Support Collections	211,191,000
1937	Section 3. Effective Date.	
1938	If approved by two-thirds of all the members elected to each house, Section 1 of this bill	
1939	takes effect upon approval by the Governor, or the day following the constitutional time limit of	
1940	Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,	
1941	the date of override. Section 2 of this bill takes effect on July 1, 2017.	

1942