

SB0007S01 compared with SB0007

~~{deleted text}~~ shows text that was in SB0007 but was deleted in SB0007S01.

Inserted text shows text that was not in SB0007 but was inserted into SB0007S01.

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

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

2 **SOCIAL SERVICES BASE BUDGET**

~~{7}~~3

2017 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Allen M. Christensen

House Sponsor: Paul Ray

~~{3}~~4

~~{4}~~5

~~{5}~~6

~~{6}~~7

~~{7}~~8 **LONG TITLE**

~~{8}~~9 ~~Committee Note:~~

The Executive Appropriations Committee

recommended this bill:

10 **General Description:**

~~{11}~~10 This bill supplements or reduces appropriations previously provided for the use and
~~{12}~~11 operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017;
~~{13}~~12 and appropriates funds for the support and operation of state government for the fiscal year
~~{14}~~13 beginning July 1, 2017 and ending June 30, 2018.

~~{15}~~14 **Highlighted Provisions:**

~~{16}~~15 This bill:

- ~~{17}~~16 ▶ provides appropriations for the use and support of certain state agencies;
- ~~{18}~~17 ▶ provides appropriations for other purposes as described.

~~{19}~~18 **Money Appropriated in this Bill:**

~~{20}~~19 This bill appropriates ~~{13}~~\$1,000,492, ~~{000}~~100 in operating and capital budgets for fiscal year 2017,

~~{21}~~20 including:

- ~~{22}~~21 ▶ ~~{4}~~(\$15,000,000) 860,600 from the General Fund;
- ~~{23}~~22 ▶ ~~{9}~~\$17,000,352, ~~{000}~~700 from various sources as detailed in this bill.

~~{24}~~24

This bill appropriates \$4,884,941,300 in operating and capital budgets for fiscal year 2018,

including:

SB0007S01 compared with SB0007

—————>

————— ~~\$944,329,700~~ from the General Fund;

—————>

————— ~~\$3,940,611,600~~ from various sources as detailed in this bill.

~~{28}~~ 23

This bill appropriates ~~{145}~~ ~~(\$10, {299}~~ 822, ~~{700}~~ 800) in expendable funds and accounts for fiscal year ~~{2018}~~ 2017,

including:

~~{29}~~ 24

~~{30}~~ 25

~~{31}~~ 26

▶ ~~{21,354}~~ ~~(\$4, {900}~~ 096,600) from the General Fund;

▶ ~~{123}~~ ~~(\$6,726, {944,800}~~ 200) from various sources as detailed in this bill.

†

SB0007S01 compared with SB0007

32} — 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;

SB0007S01 compared with SB0007

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.

~~{33}~~37 This bill appropriates \$5,517,400 in restricted fund and account transfers for fiscal year 2018,
~~{34}~~38 all of which is from the General Fund.

~~{35}~~39 This bill appropriates \$218,086,400 in fiduciary funds for fiscal year 2018.

~~{36}~~40 **Other Special Clauses:**

~~{37}~~41 Section 1 of this bill takes effect immediately. ~~{ }~~ Section 2 of this bill takes effect on July 1,
~~{38}~~42 2017.

~~{39}~~43 **Utah Code Sections Affected:**

~~{40}~~44 ENACTS UNCODIFIED MATERIAL

~~{41}~~45

~~{42}~~46 *Be it enacted by the Legislature of the state of Utah:*

~~{43}~~47 Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the
~~{44}~~48 fiscal year beginning July 1, 2016 and ending June 30, 2017. These are additions to amounts
~~{45}~~49 previously appropriated for fiscal year 2017.

~~{46}~~50 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
~~{47}~~51 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
~~{48}~~52 fund accounts indicated for the use and support of the government of the State of Utah.

~~{49}~~53 DEPARTMENT OF HEALTH

~~\$0~~ ~~ITEM 1~~

~~—————~~ ~~35~~ DEPARTMENT OF HEALTH - MEDICAID MANDATORY SERVICES

~~—————~~ ~~FROM GENERAL FUND, ONE-TIME~~

~~52120,000~~ ~~FROM FEDERAL FUNDS, ONE-TIME~~

~~53~~ ~~SECTION 2(A) PROGRAMS:~~

~~—————~~ ~~OTHER MANDATORY SERVICES~~

~~55400,000~~ ~~ITEM 2~~

~~—————~~ ~~36~~ DEPARTMENT OF HEALTH - MEDICAID OPTIONAL SERVICES

~~—————~~ ~~FROM GENERAL FUND, ONE-TIME~~

~~57880,000~~ ~~FROM FEDERAL FUNDS, ONE-TIME~~

~~58~~ ~~SECTION 2(B) PROGRAMS:~~

~~—————~~ ~~OTHER OPTIONAL SERVICES~~

~~60600,000~~

~~—————~~ ~~SECTION 2. FY 2018 APPROPRIATIONS. THE FOLLOWING SUMS OF~~
~~MONEY ARE APPROPRIATED FOR THE~~

~~—————~~ ~~FISCAL YEAR BEGINNING JULY 1, 2017 AND ENDING JUNE 30, 2018.~~

~~62~~ ~~—————~~ ~~SUBSECTION 2(A). OPERATING AND CAPITAL BUDGETS. UNDER~~

~~THE TERMS AND CONDITIONS OF~~

SB0007S01 compared with SB0007

~~UTAH CODE TITLE 63J, THE LEGISLATURE APPROPRIATES THE
FOLLOWING AMOUNTS OF MONEY FROM THE FUNDS OR
FUND ACCOUNTS INDICATED FOR THE USE AND SUPPORT OF THE
GOVERNMENT OF THE STATE OF UTAH.~~

65 ~~DEPARTMENT (66) 54 HEALTH~~

ITEM ~~(3)~~ 1

To Department of Health - Executive Director's Operations

~~(67)~~ 55 From General Fund, One-Time ~~(6)~~ (69, 520,100) 600

~~(68)~~ 56 From Federal Funds, One-Time ~~(5,997,700)~~

69 From Dedicated Credits Revenue ~~2,905,600~~

SB0007S01 compared with SB0007

<u>70</u>	From General Fund Restricted - Children with Cancer Support Restricted Account 2,000	
<u>178,700</u>		
<u>57</u>	From General Fund Restricted - Children with Heart Disease Support Restr Acct	{12,500}
<u>72</u>	From Revenue Transfers	781,500
<u>73</u>		
<u>58</u>	<u>One-Time</u>	<u>(5,000)</u>
<u>59</u>	<u>From Closing Nonlapsing Balances</u>	<u>(400,000)</u>
<u>60</u>	Schedule of Programs:	
	74 Executive Director	
		3,597,900 }
<u>75</u> <u>61</u>	Center for Health Data and Informatics	{6} <u>(25, {566,800} 000)</u>
<u>76</u> <u>62</u>	Program Operations	{5,395,600}
<u>77</u>	Office of Internal Audit	603,800
<u>78</u>	Adoption Records Access	55,300
<u>79</u>	ITEM 4 <u>(270,900)</u>	
<u>63</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>64</u>	<u>intends that up to \$300,000 of Item 24 of Chapter 5, Laws of</u>	
<u>65</u>	<u>Utah 2016 for the Department of Health's Executive Director's</u>	
<u>66</u>	<u>Operations line item shall not lapse at the close of Fiscal Year</u>	
<u>67</u>	<u>2017. The use of any nonlapsing funds is limited to: (1) replace</u>	
<u>68</u>	<u>and update information technology servers, equipment, and</u>	

SB0007S01 compared with SB0007

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

{80}	<u>91</u>	From General Fund, <u>One-Time</u>	{19,406,100} <u>400</u>
{81}	<u>92</u>	From Federal Funds	78,251,600
		From Dedicated Credits Revenue	14,016,700
		From General Fund Restricted - Children's Hearing Aid Pilot Program Account	122,000
		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,300
		From Revenue Transfers	5,205,100
<u>me-Time</u>		<u>3,922,200</u>	
	<u>93</u>	From Beginning Nonlapsing Balances	{346} <u>(996, {900 }100)</u>
	<u>94</u>	<u>From Closing Nonlapsing Balances</u>	<u>(2,763,000)</u>
{87}	<u>95</u>	Schedule of Programs:	
{88}	<u>96</u>	Director's Office	{2,151,700} <u>400</u>
{89}	<u>97</u>	Maternal and Child Health	{60,582,300}
		Child Development	25,169,200
		Children with Special Health Care Needs	8,242,100
		Public Health and Health Care Preparedness	7,952,200
<u>922,200</u>			
	<u>98</u>	Health Facility Licensing and Certification	{5} <u>(996, {621,500}</u>
	<u>94</u>	Primary Care	3,859,800 }100)
{95}	<u>99</u>	Emergency Medical Services and Preparedness	{3,870,900}

SB0007S01 compared with SB0007

96

~~ITEM 5~~ (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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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.

<u>150</u>	<u>ITEM 3</u>	To Department of Health - Disease Control and Prevention	
{97} <u>151</u>		From General Fund, <u>One-Time</u>	{14} <u>2</u> , {357,000} <u>500</u>
{98} <u>152</u>		From Federal Funds, <u>One-Time</u>	{38} <u>3</u> , {678} <u>936</u> , {100} <u>500</u>
{99} <u>153</u>		From Dedicated Credits Revenue	{ 10,922,400 }
<u>100</u>		From General Fund Restricted - Cancer Research Account	20,000
me-Time	4,047,500		
<u>154</u>		From General Fund Restricted - Children with {Cancer Support Restricted Account}	0,500
<u>102</u>		From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
<u>103</u>		From Department of Public Safety Restricted Account	100,000
<u>104</u>		From General Fund Restricted - Prostate Cancer Support Account	26,600
<u>105</u>		From General Fund Restricted - State Lab Drug Testing Account	704,000
<u>106</u>		From General Fund Restricted - Tobacco Settlement Account	3,847,100
<u>107</u>		From Revenue Transfers	3,548,800

SB0007S01 compared with SB0007

~~Loan Repayment~~

~~— Assistance~~

~~— From General Fund~~

~~300,000~~

~~— From Beginning Nonlapsing Balances~~

~~267,200~~

~~— From Closing Nonlapsing Balances~~

128

~~(406,900) Schedule of Programs:~~

~~— Rural Physicians Loan Repayment Program~~

~~160,300~~

~~— ITEM 9~~

~~To: 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

SB0007S01 compared with SB0007

183 Utah 2016 in the Department of ~~Health - Primary Care~~
~~Workforce Financial~~
~~— Assistance~~
~~— From General Fund~~
~~5000~~
~~— From Beginning Nonlapsing Balances~~
391,8004
~~— From Closing Nonlapsing Balances~~

135 (197,300) ~~Schedule of Programs:~~
~~— Primary Care Workforce Financial Assistance~~
195,0007
~~— ITEM 10; 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

SB0007S01 compared with SB0007

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.

SB0007S01 compared with SB0007

<u>221</u>	<u>ITEM 4</u>	To Department of Health - Medicaid and Health Financing	
138} <u>222</u>		From General Fund, <u>One-Time</u>	{4} <u>(36, {923,600}800)</u>
{139		From Federal Funds	71,595,900
140} <u>223</u>		From Federal Funds, One-Time	({1,200,000}) <u>223,100</u>
{141		From Dedicated Credits Revenue	9,859,700
142} <u>224</u>		From General Fund Restricted - Nursing Care Facilities Account, <u>One-Time</u>	{70} <u>37, {400}600</u>
143} <u>225</u>		From {Revenue Transfers} <u>Closing Nonlapsing Balances</u>	{26} <u>(415, {347,400}700)</u>
144} <u>226</u>		Schedule of Programs:	
145} <u>227</u>		Director's Office	{2} <u>30, {453,500}</u>

SB0007S01 compared with SB0007

	<u>800</u>	
146} <u>228</u>	Financial Services	{15} <u>(415, {226,300}, 700)</u>
{147	Managed Health Care	4,574,900
148} <u>229</u>	Medicaid Operations	{2,778,500
149	Authorization and Community Based Services	2,901,600
150	Eligibility Policy	2,552,300
151	Coverage and Reimbursement Policy	2,529,300
152	Contracts	1,263,100
153	Department of Workforce Services' Seeded Services	38,497,400
154	Other Seeded Services	39,541,100
155	ITEM 11	
	To <u>(253,100)</u>	
<u>230</u>	<u>The Legislature intends that the \$500,000 in Beginning</u>	
<u>231</u>	<u>Nonlapsing provided to the Department of {Health - Children's</u>	
	<u>Health Insurance Program</u>	
	<u>— From General Fund</u>	
	5,679,400	
	<u>— From Federal Funds</u>	
	109,183,000	
	<u>— From Dedicated Credits Revenue</u>	
	8,122,400	
	<u>— From General Fund Restricted - Tobacco Settlement</u>	
	<u>Account</u>	
160	10,452,900	
	<u>Schedule of Programs:</u>	
	<u>— Children's Health Insurance Program</u>	
	133,438,300	
	<u>— ITEM 12</u>	
	<u>To } Health's Medicaid</u>	
<u>232</u>	<u>and Health Financing line item for State Match to improve</u>	
<u>233</u>	<u>existing application level security and provide redundancy for</u>	
<u>234</u>	<u>core Medicaid applications is dependent upon up to \$500,000</u>	
<u>235</u>	<u>funds not otherwise designated as nonlapsing to the</u>	
<u>236</u>	<u>Department of {Health -} Health's Medicaid Mandatory</u>	
	<u>Services } line</u>	
<u>237</u>	<u>item, Optional Services line item, Medicaid and Health</u>	
<u>238</u>	<u>Financing line item or a combination from all three line items</u>	
<u>239</u>	<u>not to exceed \$500,000 being retained as nonlapsing in Fiscal</u>	
<u>240</u>	<u>Year 2017.</u>	
<u>241</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>242</u>	<u>intends up to \$475,000 of Item 31 of Chapter 5, Laws of Utah</u>	
<u>243</u>	<u>2016 in the Department of Health's Medicaid and Health</u>	

SB0007S01 compared with SB0007

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.

<u>255</u>	<u>ITEM 5</u>	<u>To Department of Health - Medicaid Sanctions</u>	
<u>256</u>		<u>From Beginning Nonlapsing Balances</u>	<u>996,100</u>
<u>257</u>		<u>From Closing Nonlapsing Balances</u>	<u>(996,100)</u>
<u>258</u>		<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	

SB0007S01 compared with SB0007

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

<u>267</u>	From General Fund, <u>One-Time</u>	{351} {11,940} <u>864</u> , {200} <u>000</u>
164 <u>268</u>	From Federal Funds	{ 1,162,486,100 <u>}</u>
<u>165</u>	From Dedicated Credits Revenue	44,526,200
<u>166</u>	From Hospital , <u>One-Time</u>	{ 29,078,400 <u>}</u>
<u>269</u>	<u>From Ambulance Service Provider Assessment</u> Assess Exp Rev Fund	{48,500,000} <u>17,400</u>
167 <u>270</u>	From General Fund Restricted - Nursing Care Facilities Account	{ 24,987,300 <u>}</u>
<u>168</u>	From Revenue Transfers	2,478,000
<u>169</u>	From Pass-through	9,002,200
<u>170</u>	One-Time	{7,600}
<u>271</u>	<u>From Closing Nonlapsing Balances</u>	<u>(7,500,000)</u>

272 Schedule of Programs:

171 <u>273</u>	Managed Health Care	{1,046} {42,145} {685,000} <u>600</u>
172 <u>274</u>	Nursing Home	{230,708,500} <u>11,951,000</u>
173 <u>275</u>	Inpatient Hospital	{141} <u>437</u> , {446,000} <u>400</u>
174 <u>276</u>	Outpatient Hospital	{59,186} <u>(1,200)</u> <u>233,600</u>
175 <u>277</u>	Physician Services	{47} <u>1</u> , {451} <u>699,200</u>
176 <u>278</u>	Medicaid Management Information System Replacement	{7,500} {054,400} <u>000</u>
177 <u>279</u>	Crossover Services	{10} <u>566</u> , {263,900} <u>400</u>
178 <u>280</u>	Medical Supplies	{9} <u>566</u> , {591,200} <u>400</u>
179 <u>281</u>	Other Mandatory Services	{84,533,600}
<u>180</u>	ITEM 13	{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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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.

<u>306</u>	<u>ITEM 7</u>	To Department of Health - Medicaid Optional Services	
181	<u>307</u>	From General Fund, <u>One-Time</u>	{119} <u>(4, {100,700} 205,000)</u>
{182		From Federal Funds	677,355,400
183	<u>308</u>	From Federal Funds, One-Time	{13} <u>23, {500} 935, {000} 300)</u>
		†	

SB0007S01 compared with SB0007

	184	From Dedicated Credits Revenue	204,334,700
			<u>204,334,700</u>
185	309	<u>From Federal Funds - American Recovery and Reinvestment Act, One-Time</u>	<u>2,725,000</u>
	310	From General Fund Restricted - {Nursing Care Facilities Account	3,480,100
	186	From Revenue Transfers	107,519,000
	187	From Beginning <u>Medicaid Restricted Account, One-Time</u>	<u>8,441,900</u>
	311	<u>From Closing</u> Nonlapsing Balances	{1} <u>(2,544,000)</u> {,000}
188	312	Schedule of Programs:	
	313	Home and Community Based Waiver Services	{271} <u>10,827</u> {,724,800} <u>900</u>
	314	Capitated Mental Health Services	{241} <u>(23,954)</u> {,296,000} <u>700</u>
	315	Pharmacy	{88} <u>(45,948)</u> {,418,200} <u>800</u>
	316	Non-service Expenses	{84} <u>299</u> {,135,100} <u>900</u>
	317	Intermediate Care Facilities for Intellectually Disabled	{81} <u>(856)</u> {,900} <u>400</u>
	318	Dental Services	{62} <u>1,432</u> {,947,200} <u>600</u>
	319	Buy-in/Buy-out	{56} <u>14,259</u> {,582,300} <u>500</u>
	320	Clawback Payments	{36} <u>3</u> {,208} <u>250</u> {,500} <u>000</u>
	321	Disproportionate Share Hospital Payments	{33} <u>(866)</u> {,604,300} <u>200</u>
	322	Hospice Care Services	{19} <u>1</u> {,446} <u>883</u> <u>400</u>
	323	Vision Care	{1,552} <u>(299)</u> <u>900</u>
	324	Other Optional Services	{118,517} <u>300</u>
201		DEPARTMENT OF WORKFORCE SERVICES <u>ITEM 14</u>	
		703 Department of Workforce Services - Administration	
		From General Fund	3,201,000
			<u>3,201,000</u>
204		From Federal Funds	7,039,300
205		From Dedicated Credits Revenue	133,000
206		From Permanent Community Impact Loan Fund	136,800
207		From Revenue Transfers	2,526,800
208		809 Schedule of Programs: Executive Director's Office	917,900
			<u>917,900</u>
210		Communications	1,540,500
211		Human Resources	1,625,500
212		Administrative Support	8,364,300
213		Internal Audit	588,700
214		ITEM 15	
		765 Department of Workforce Services - Operations and Policy	
		From General Fund	47,018,600
			<u>47,018,600</u>
216		From Federal Funds	248,136,800
217		From Dedicated Credits Revenue	2,918,600
218		From Dedicated Credits Revenue, One-Time	(1,347,300)
219		From Revenue Transfers	43,072,100
220		821 Schedule of Programs: Facilities and Pass-Through	

SB0007S01 compared with SB0007

~~9,664,900~~

SB0007S01 compared with SB0007

222	Workforce Development	71,900,300
223	Temporary Assistance for Needy Families	78,300,000
224	Refugee Assistance	7,776,000
225	Workforce Research and Analysis	2,463,300
226	Trade Adjustment Act Assistance	950,000
227	Eligibility Services	62,462,600
228	Child Care Assistance	59,000,000
229	Nutrition Assistance	79,000
230	Workforce Investment Act Assistance	6,500,000
231	Other Assistance	366,500
232	Information Technology	40,336,200
233	FEM 16	
	134 Department of Workforce Services - Nutrition Assistance - SNAP	
235	From Federal Funds	311,096,000
236	From Federal Funds, One-Time	(997,000)
237	338 Schedule of Programs: Nutrition Assistance - SNAP	310,099,000
239	FEM 17	
	140 Department of Workforce Services - General Assistance from General Fund	
		4,894,900
241	From Dedicated Credits Revenue	250,000
242	341 Schedule of Programs: General Assistance	5,144,900
244	FEM 18	
	145 Department of Workforce Services - Unemployment Insurance from General Fund	
		580,800
246	From Federal Funds	20,527,900
247	From Dedicated Credits Revenue	691,600
248	From Revenue Transfers	506,800
249	350 Schedule of Programs: Unemployment Insurance Administration	18,879,600
251	Adjudication	3,427,500
252	FEM 19	
	153 Department of Workforce Services - Community Development Capital Budget	
254	From Permanent Community Impact Loan Fund	93,060,000
255	355 Schedule of Programs: Community Impact Board	93,060,000
257	FEM 20	
	158 Department of Workforce Services - State Office of Rehabilitation	
259	From General Fund	21,834,200

SB0007S01 compared with SB0007

260	From Federal Funds	63,758,600
261	From Dedicated Credits Revenue	811,900
262	86 Schedule of Programs: Executive Director	3,206,200
264	Blind and Visually Impaired	4,279,600
265	Rehabilitation Services	47,679,900
266	Disability Determination	16,083,800
267	Deaf and Hard of Hearing	3,155,200
268	Aspire Grant	12,000,000
269	FEM 21	
270	70 Department of Workforce Services - Housing and Community Development	
271	From General Fund	2,671,900
272	From Federal Funds	48,107,000
273	From Dedicated Credits Revenue	3,352,200
274	From General Fund Restricted - Pamela Atkinson Homeless Account	1,087,500
275	From General Fund Restricted - Homeless Housing Reform Restricted Account	4,500,000
276	From Permanent Community Impact Loan Fund	1,260,400
277	From General Fund Restricted - Youth Character Organization	10,000
278	From General Fund Restricted - Youth Development Organization	10,000
279	88 Schedule of Programs: Community Development Administration	594,000
281	HEAT	24,722,700
282	Housing Development	4,157,200
283	Weatherization Assistance	11,333,900
284	Homeless to Housing Reform Program	4,500,000
285	Community Development	7,212,800
286	Homeless Committee	4,311,800
287	Community Services	3,716,600
288	Emergency Food Network	296,700
289	Special Housing	153,300
290	FEM 22	
291	70 Department of Workforce Services - General Fund Restricted Dist. Mineral Lease	4,816,900
292	80 Schedule of Programs: Special Service Districts	4,816,900
294	FEM 23	
295	70 Department of Workforce Services - Office of Child Care General Fund	75,000
296	From Federal Funds	2,000,000
297	Schedule of Programs:-	

SB0007S01 compared with SB0007

298	Student Access to High Quality School Readiness Grant	1,000,000
299	Intergenerational Poverty School Readiness Scholarship	1,075,000
300	DEPARTMENT OF HUMAN SERVICES	ITEM 24
	Department of Human Services - Executive Director	Operations
303	From General Fund	8,091,200
304	From Federal Funds	7,626,900
305	From Dedicated Credits Revenue	36,000
306	From Revenue Transfers	3,203,100
307	Schedule of Programs:	Executive Director's Office
		6,486,500
309	Legal Affairs	908,000
310	Information Technology	1,820,500
311	Fiscal Operations	3,086,600
312	Human Resources	32,300
313	Local Discretionary Pass-Through	1,140,700
314	Office of Services Review	1,463,900
315	Office of Licensing	3,175,700
316	Utah Developmental Disabilities Council	843,000
317	ITEM 25	
	Department of Human Services - Division of Substance Abuse and Mental Health	
319	From General Fund	97,271,000
320	From Federal Funds	27,190,900
321	From Dedicated Credits Revenue	2,519,100
322	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
323	From General Fund Restricted - Tobacco Settlement Account	2,325,400
324	From Revenue Transfers	18,410,400
325	Schedule of Programs:	Administration - DSAMH
		3,277,600
327	Community Mental Health Services	14,018,500
328	Mental Health Centers	27,125,700
329	Residential Mental Health Services	221,900
330	State Hospital	60,664,700
331	State Substance Abuse Services	8,910,200
332	Local Substance Abuse Services	26,622,200
333	Driving Under the Influence (DUI) Fines	1,500,000
334	Drug Offender Reform Act (DORA)	2,747,100
335	Drug Courts	4,128,900

SB0007S01 compared with SB0007

336	ITEM 26	
	337 Department of Human Services - Division of Services for People with Disabilities	
338	From General Fund	90,342,700
339	From Federal Funds	1,577,100
340	From Dedicated Credits Revenue	2,420,800
341	From Revenue Transfers	213,360,100
342	341 Schedule of Programs:	Administration - DSPD
		4,624,600
344	Service Delivery	6,227,300
345	Utah State Developmental Center	38,764,800
346	Community Supports Waiver	248,759,300
347	Acquired Brain Injury Waiver	5,264,700
348	Physical Disabilities Waiver	2,381,500
349	Non-waiver Services	1,678,500
350	ITEM 27	
	351 Department of Human Services - Office of Recovery from General Fund	
		13,658,400
352	From Federal Funds	21,005,800
353	From Dedicated Credits Revenue	7,514,000
354	From Revenue Transfers	2,667,900
355	351 Schedule of Programs:	Administration - ORS
		1,016,300
357	Financial Services	2,532,500
358	Electronic Technology	8,969,000
359	Child Support Services	23,949,800
360	Children in Care Collections	700,200
361	Attorney General Contract	4,714,800
362	Medical Collections	2,963,500
363	ITEM 28	
	364 Department of Human Services - Division of Child and Family Services	
365	From General Fund	116,289,500
366	From Federal Funds	62,202,500
367	From Dedicated Credits Revenue	2,662,400
368	From General Fund Restricted - Children's Account	450,000
369	From General Fund Restricted - Choose Life Adoption Support Account	100,000
370	From General Fund Restricted - Victims of Domestic Violence Services Account	705,000
371	From General Fund Restricted - National Professional Men's Basketball Team Support of	Women and Children Issues
		12,500
373	From Revenue Transfers	(8,701,400)

SB0007S01 compared with SB0007

374	§75 Schedule of Programs:	Administration - DCFS
		4,771,800
376	Service Delivery	81,412,000
377	In-Home Services	3,743,400
378	Out-of-Home Care	38,234,100
379	Facility-based Services	3,842,600
380	Minor Grants	6,995,300
381	Selected Programs	3,754,200
382	Special Needs	2,020,900
383	Domestic Violence	5,638,200
384	Children's Account	450,000
385	Adoption Assistance	16,990,900
386	Child Welfare Management Information System	5,768,100

387	ITEM 29	
	788 Department of Human Services - Division of Aging and Adult Services	
389	From General Fund	13,616,100
390	From Federal Funds	11,753,600
391	From Dedicated Credits Revenue	100
392	From Revenue Transfers	(932,400)

393	§94 Schedule of Programs:	Administration - DAAS
		1,597,600
395	Local Government Grants - Formula Funds	13,553,700
396	Non-Formula Funds	1,191,400
397	Adult Protective Services	3,173,300
398	Aging Waiver Services	938,000
399	Aging Alternatives	3,983,400

400	ITEM 30	
	401 Department of Human Services - Office of Public Guardian	
	From General Fund	419,300
402	From Federal Funds	40,000
403	From Revenue Transfers	303,700

404	§95 Schedule of Programs:	Office of Public Guardian
		763,000

406 Subsection 2(b). ~~Expendable Funds and Accounts.~~ The Legislature has reviewed the
 407 following expendable funds. Where applicable, the Legislature authorizes
 Finance to transfer amounts from ~~State Divisions~~ and accounts as indicated. Outlays and expenditures from
 409 the recipient funds or accounts may be made without further legislative
 410 action according to a fund or account's applicable authorizing statute.

411 DEPARTMENT OF HEALTH

SB0007S01 compared with SB0007

412	ITEM 31	
	43	Department of Health - Hospital Provider Assessment Expendable Revenue Fund
414	From Dedicated Credits Revenue	48,500,000
415	From Beginning Fund Balance	4,877,900
416	From Closing Fund Balance	(4,877,900)
417	44	Schedule of Program Hospital Provider Assessment Expendable Revenue Fund
		48,500,000

419 ~~ITEM 32~~; 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

SB0007S01 compared with SB0007

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 ~~420 Department of Health - Medicaid Expansion {Fund~~
~~From General Fund~~

~~142,912,000 From Dedicated Credits Revenue~~

~~22} 2017 — 13,600,000~~

349 From Federal Funds, One-Time 30,348,100

350 From Medicaid Expansion Fund, One-Time 494,300

351 Schedule of Programs:

~~{423~~ ~~—~~ 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{

~~32,512,000~~

~~— ITEM 33~~

~~— 425 Department of Health - Traumatic Brain Injury Fund~~

~~— From General Fund~~

~~200,000~~

~~— From Beginning Fund Balance~~

~~149,900~~

~~— From Closing Fund Balance~~

~~428 (137,300) Schedule of Programs:~~

~~— Traumatic Brain Injury Fund~~

~~212,600~~

~~— ITEM 34~~

~~— To Department of Health - Traumatic Head and Spinal~~

~~Cord Injury~~

~~— Rehabilitation Fund~~

~~— From Dedicated Credits Revenue~~

~~170,400~~

SB0007S01 compared with SB0007

~~— From Beginning Fund Balance~~
262,400
~~— From Closing Fund Balance~~
435 (190,500) Schedule of Programs:
~~— Traumatic Head and Spinal Cord Injury Rehabilitation Fund~~
242,300
~~— ITEM 35~~
~~— To Department of Health - Organ Donation Contribution Fund~~ 438
~~— From Dedicated Credits Revenue~~
90,400
~~— From Interest Income~~
1,400
~~— From Beginning Fund Balance~~
256,400
~~— From Closing Fund Balance~~
442 (297,900) Schedule of Programs:
~~— Organ Donation Contribution Fund~~
50,000 } for
355 FY 2017 regardless of the amount appropriated as allowed by
356 the fund's authorizing statute.
357 DEPARTMENT OF WORKFORCE SERVICES
{445} ~~ITEM 36 — TO DEPARTMENT OF WORKFORCE SERVICES — INDIVIDUALS WITH~~
~~QUAL — IMPAIRMENT FUND~~
~~— FROM DEDICATED CREDITS REVENUE~~
448 15,700 FROM BEGINNING FUND BALANCE
449 32,600 FROM CLOSING FUND BALANCE
(1,041,300)

SB0007S01 compared with SB0007

450 ~~SCHEDULE 451~~ PROGRAMS:
———~~INDIVIDUALS WITH VISUAL IMPAIRMENT FUND~~
452 ~~7,000~~ ITEM 37
———~~TO DEPARTMENT OF WORKFORCE SERVICES - UTAH COMMUNITY~~
~~CENTER - #54~~ THE DEAF FUND
———~~FROM TRUST AND AGENCY FUNDS~~
455 ~~6,800~~ FROM BEGINNING FUND BALANCE
456 ~~18,500~~ FROM CLOSING FUND BALANCE
457 ~~SCHEDULE 458~~ PROGRAMS:
———~~UTAH COMMUNITY CENTER FOR THE DEAF FUND~~
459 ~~6,800~~ ITEM 38
———~~TO DEPARTMENT OF WORKFORCE SERVICES - PERMANENT~~
~~COMMUNITY~~ 460
———~~IMPACT FUND~~
———~~FROM RESTRICTED REVENUE~~
461 ~~205,000~~ FROM GENERAL FUND RESTRICTED - MINERAL LEASE
362 ~~300,900~~ FROM GENERAL FUND RESTRICTED - LAND EXCHANGE
DISTRIBUTION ACCOUNT
464 ~~30,200~~ FROM BEGINNING FUND BALANCE
3 ~~46,843,800~~ FROM CLOSING FUND BALANCE
466 (315,362,400) ~~467~~ PROGRAMS:
———~~PERMANENT COMMUNITY IMPACT FUND~~
363 ~~817,500~~ ITEM 39
———~~TO DEPARTMENT OF WORKFORCE SERVICES - PERMANENT~~
~~COMMUNITY~~ 469
———~~IMPACT BONUS FUND~~
———~~FROM RESTRICTED REVENUE~~
471 ~~127,500~~ FROM GENERAL FUND RESTRICTED - LAND EXCHANGE
DISTRIBUTION ACCOUNT
472 ~~12,000~~ FROM GENERAL FUND RESTRICTED - LAND EXCHANGE
DISTRIBUTION ACCOUNT, ONE-TIME
473 (1,900) FROM GENERAL FUND RESTRICTED - MINERAL BONUS
474 ~~976,200~~ FROM GENERAL FUND RESTRICTED - MINERAL BONUS, ONE-TIME
(475 ~~36,200~~) FROM BEGINNING FUND BALANCE
364 ~~7,622,500~~ FROM CLOSING FUND BALANCE
(374 ~~740,100~~) ITEM 40
———~~TO DEPARTMENT OF WORKFORCE SERVICES - OLENE WALKER~~
~~HOUSING - #79~~ AN FUND
———~~FROM GENERAL FUND~~
480 ~~42,900~~ FROM FEDERAL FUNDS
481 ~~615,000~~ FROM DEDICATED CREDITS REVENUE

SB0007S01 compared with SB0007

~~48,210,300 FROM RESTRICTED REVENUE~~

~~48,211,100 FROM BEGINNING FUND BALANCE~~

~~136,823,600 FROM CLOSING FUND BALANCE~~

485 (136,823,600) ~~480~~ PROGRAMS:

————— ~~OLENE WALKER HOUSING LOAN FUND~~

~~28,279,300 ITEM 41~~, 358

ITEM 9

To Department of Workforce Services - ~~{ Uintah Basin~~

SB0007S01 compared with SB0007

488	Revitalization Fund	
	From Dedicated Credits Revenue	
490	50,000 From Other Financing Sources	
490	0,000,000 From Beginning Fund Balance	
492	24,589,100 From Closing Fund Balance	
	<u>Administration</u> (24,589,100)	
<u>359</u>	<u>From General Fund Restricted - Special Admin. Expense Account, One-Time</u>	<u>(201,300)</u>
<u>360</u>	<u>From Closing Nonlapsing Balances</u>	<u>(200,000)</u>
<u>361</u>	Schedule of Programs:	
494	Utah Basin Revitalization Fund	6,150,000
495	ITEM 42	
496	Department of Workforce Services - Navajo Revitalization Fund	
497	From Dedicated Credits Revenue	75,000
498	From Other Financing Sources	3,000,000
499	From Beginning Fund Balance	12,420,300
500	From Closing Fund Balance	(12,420,300)
501	Schedule of Programs: Navajo Revitalization Fund	3,075,000
503	ITEM 43	
504	Department of Workforce Services - Qualified Emergency Agencies Fund	
505	From Restricted Revenue	915,000
506	From Beginning Fund Balance	505,900
507	From Closing Fund Balance	(505,900)
508	Schedule of Programs: Emergency Food Agencies Fund	915,000
510	ITEM 44	
	<u>362</u> Executive Director's Office	<u>(200,000)</u>
<u>363</u>	<u>Administrative Support</u>	<u>(201,300)</u>
<u>364</u>	<u>Under Section 63J-1-603 of the Utah Code the Legislature</u>	
<u>365</u>	<u>intends that up to \$200,000 of the appropriations provided for</u>	
<u>366</u>	<u>the Administration line item in Item 36 of Chapter 5 Laws of</u>	
<u>367</u>	<u>Utah 2016 not lapse at the close of Fiscal Year 2017. The use</u>	
<u>368</u>	<u>of any non-lapsing funds is limited to equipment and software</u>	
<u>369</u>	<u>and special projects and studies.</u>	
<u>370</u>	<u>ITEM 10</u> Department of Workforce Services -- {Intermountain	
	<u>Western Operations and Policy Fund</u>	
<u>371</u>	From General Fund, One-Time	<u>(144,000)</u>
<u>372</u>	From Federal Funds, One-Time	<u>30,832,800</u>

SB0007S01 compared with SB0007

<u>373</u>	From Dedicated Credits Revenue	12,000
<u>513</u>	From Dedicated Credits Revenue, One-Time	18,000
<u>514</u>	From Beginning Fund Balance	1,800
<u>515</u>	From Closing Fund Balance	(1,800)
<u>516</u>	One-Time	310,100
<u>374</u>	<u>From General Fund Restricted - Special Admin. Expense Account, One-Time</u>	<u>(26,200)</u>
<u>375</u>	<u>From Revenue Transfers, One-Time</u>	<u>(150,000)</u>
<u>376</u>	<u>From Unemployment Compensation Fund, One-Time</u>	<u>(20,000)</u>
<u>377</u>	<u>From Closing Nonlapsing Balances</u>	<u>(5,600,000)</u>
<u>378</u>	Schedule of Programs:	
517	Intermountain Weatherization Training Fund	30,000
<u>518</u>	ITEM 45 <u>379</u>	<u>Facilities and Pass-Through</u>
		<u>32,015,900</u>
<u>380</u>	<u>Workforce Development</u>	<u>(5,763,200)</u>
<u>381</u>	<u>Information Technology</u>	<u>(20,000)</u>
<u>382</u>	<u>Under Section 63J-1-603 of the Utah Code the Legislature</u>	
<u>383</u>	<u>intends that up to \$3,100,000 of the appropriations provided for</u>	
<u>384</u>	<u>the Operation and Policy line item in Item 37 of Chapter 5</u>	
<u>385</u>	<u>Laws of Utah 2016 not lapse at the close of Fiscal Year 2017.</u>	
<u>386</u>	<u>The use of any nonlapsing funds is limited to equipment and</u>	
<u>387</u>	<u>software, one-time studies, one-time projects associated with</u>	
<u>388</u>	<u>addressing client services due to caseload growth or refugee</u>	
<u>389</u>	<u>services, and implementation of VoIP.</u>	
<u>390</u>	<u>Under Section 63J-1-603 of the Utah Code the Legislature</u>	
<u>391</u>	<u>intends that up to \$2,500,000 of the appropriations provided for</u>	
<u>392</u>	<u>the Operation and Policy line item in Item 37 of Chapter 5</u>	
<u>393</u>	<u>Laws of Utah 2016 for the Special Administrative Expense</u>	
<u>394</u>	<u>Account not lapse at the close of Fiscal Year 2017. The use of</u>	
<u>395</u>	<u>any nonlapsing funds is limited to employment development</u>	
<u>396</u>	<u>projects and activities or one-time projects associated with</u>	
<u>397</u>	<u>client services.</u>	
<u>398</u>	<u>ITEM 11</u> Department of Workforce Services - {Child Care Fund	
	From Dedicated Credits Revenue	
<u>520</u>	200 From Beginning Fund Balance	
<u>521</u>	7,500 From Closing Fund Balance	
<u>522</u>	(7,700) DEPARTMENT OF HUMAN SERVICES	
	ITEM 46	
	24 <u>Department of Human Services - Out and About Homebound</u>	
	25 <u>Transportation Assistance Fund</u>	
	From Dedicated Credits Revenue	
	31,300	

SB0007S01 compared with SB0007

526 ~~From Interest Income~~
 527 ~~1,300 From Beginning Fund Balance~~
 528 ~~13,500 From Closing Fund Balance~~
 529 ~~(6,100) ITEM 47~~
 _____ ~~330 Department of Human Services - State Development Center~~
 _____ ~~331 Miscellaneous Donation Fund~~
 _____ ~~From Dedicated Credits Revenue~~
 532 ~~70,000 From Interest Income~~
 533 ~~4,200 From Beginning Fund Balance~~
 534 ~~170,600 From Closing Fund Balance~~

assistance — (570,600)

399 From Closing Nonlapsing Balances (1,500,000)

400 Schedule of Programs:

536	State Development Center Miscellaneous Donation Fund	274,200
537	ITEM 48	
	338 Department of Human Services - State Development Center Workshop Fund	
539	From Dedicated Credits Revenue	138,100
540	From Beginning Fund Balance	9,100
541	From Closing Fund Balance	(9,100)
542	Schedule of Programs: State Development Center Workshop Fund	138,100
544	ITEM 49	
	345 Department of Human Services - State Hospital Unit Fund	
	From Dedicated Credits Revenue	33,500
546	From Interest Income	1,400
547	From Beginning Fund Balance	207,700
548	From Closing Fund Balance	(207,700)
549	Schedule of Programs: State Hospital Unit Fund	34,900
551	ITEM 50	
	352 Department of Human Services - Utah State Developmental Center Land Fund	
553	From Dedicated Credits Revenue	14,100
554	From Interest Income	2,700
555	From Revenue Transfers	38,700
556	From Beginning Fund Balance	654,900
557	From Closing Fund Balance	(655,400)
558	Schedule of Programs: Utah State Developmental Center Land Fund	55,000

560 Subsection 2(c) ~~Business-like Activities~~. The Legislature has reviewed the following
 561 ~~proprietary funds. Under the terms and conditions of Utah Code~~
~~662-1-410, for any included~~ Internal Service Fund 401

SB0007S01 compared with SB0007

General Assistance

(1,500,000)

402

Under Section 63J-1-603 of the Utah Code the Legislature
~~approves~~ budgets, full-time permanent positions, and capital
~~—acquisition amounts as indicated, and appropriates to the~~
~~funds as indicated estimated revenue from~~

SB0007S01 compared with SB0007

564 ~~rates, fees, and other charges. Where applicable, the~~
~~Legisla~~ 565 ture authorizes the State Division of
~~— Finance to transfer amounts among funds and accounts as~~
~~indicated.~~

566 DEPARTMENT OF WORKFORCE SERVICES
~~— 403M 51 }~~
intends that up to \$1,500,000 of the appropriations
provided for
the General Assistance line item in Item 39 of Chapter 5 Laws
of Utah 2016 not lapse at the close of Fiscal Year 2017. The
use of any nonlapsing funds is limited to equipment, software,
and one-time projects associated with client services.

404 ~~ITEM 12 368~~ Department of Workforce Services - Unemployment {
405 ~~—~~ } Insurance
406
407
408
409 From General Fund, One-Time 144,000
410 From General Fund Restricted - Special Admin. Expense Account, One-Time 227,500

SB0007S01 compared with SB0007

<u>411</u>	<u>569m Unemployment Compensation Fund</u>	<u>{</u>	<u>From Federal Funds</u>	
				1,275,000
570	From Dedicated Credits Revenue			19,416,000
571	From Restricted Revenue			510,000
572	From Trust and Agency Funds			228,620,000
573	From Beginning Fund Balance			1,036,599,300
574	From Closing Fund Balance			(1,037,311,300)
575}	<u>One-Time</u>			
<u>412</u>	<u>From Closing Nonlapsing Balances</u>			<u>(60,000)</u>
<u>413</u>	Schedule of Programs:			
576}{ <u>414</u>	Unemployment {Compensation Fund			249,109,000
577	<u>ITEM 52} Insurance Administration</u>			<u>331,500</u>
<u>415</u>	<u>Under Section 63J-1-603 of the Utah Code the Legislature</u>			
<u>416</u>	<u>intends that up to \$60,000 of the appropriations provided for</u>			
<u>417</u>	<u>the Unemployment Insurance line item in Item 40 of Chapter 5</u>			
<u>418</u>	<u>Laws of Utah 2016 not lapse at the close of Fiscal Year 2017.</u>			
<u>419</u>	<u>The use of any nonlapsing funds is limited to equipment and</u>			
<u>420</u>	<u>software and onetime projects associated with addressing</u>			
<u>421</u>	<u>appeals or public assistance overpayment caseload growth.</u>			
<u>422</u>	<u>ITEM 13 To Department of Workforce Services - {State Small</u>			
	<u>Business} Housing and Community</u>			
578}{ <u>423</u>	{Credit Initiative Program Fund} <u>Development</u>			
579}{ <u>424</u>	From Federal Funds {			1,300,000
580	From Dedicated Credits Revenue			50,000
581	From Beginning Fund Balance			9,165,100
582	From Closing Fund Balance			(9,165,100)
583}	<u>One-Time</u>			
<u>425</u>	<u>From Revenue Transfers, One-Time</u>			<u>150,000</u>
<u>426</u>	<u>From Closing Nonlapsing Balances</u>			<u>(150,000)</u>
<u>427</u>	Schedule of Programs:			
{584	State Small Business Credit Initiative Program Fund			1,350,000
585	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes			
586	the State Division of Finance to transfer the following amounts among the			
	accounts as indicated following funds and outlays from the recipient funds must be authorized			
588	elsewhere in an appropriations act.			
589	ITEM 53			
	To Homeless Housing Reform Restricted Account From General Fund			4,500,000
591	Schedule of Programs: Homeless Housing Reform Restricted Account			4,500,000
593	ITEM 54			

SB0007S01 compared with SB0007

	504	GFR - Homeless Account	From General Fund	
				917,400
595	506	Schedule of Programs Fund Restricted - Pamela Atkinson Homeless Account		917,400
597		FEM-55		
	508	Children's Hearing Aid Program Account	From General Fund	
				100,000
599	600	Schedule of Programs: GFR - Children's Hearing Aid Program Account		100,000
601		Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,		

SB0007S01 compared with SB0007

602 expenditures, fund balances and changes in fund balances for the
 following fiduciary funds:

603 ~~604~~ DEPARTMENT OF WORKFORCE SERVICES ~~ITEM 56~~ 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 ~~{Workforce}~~ Human Services - ~~{Individuals~~
~~with Visual~~ 605

~~606~~ airment Vendor Fund

~~607~~ From Trust and Agency Funds

~~607~~ 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 {Fund Balance} Nonlapsing Balances {25} 38, {300}

608 From Closing Fund Balance (700) 400

~~609~~ 443 Schedule of Programs:

~~{610~~ Individuals with Visual Disabilities Vendor Fund 150,400

611 ~~612~~ DEPARTMENT OF HUMAN SERVICES ~~ITEM 57~~ 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

SB0007S01 compared with SB0007

<u>449</u>	<u>Office of Services Review</u>	<u>300</u>
<u>450</u>	<u>Office of Licensing</u>	<u>24,800</u>
<u>451</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>452</u>	<u>intends that up to \$500,000 of appropriations provided in Item</u>	
<u>453</u>	<u>44, Chapter 5, Laws of Utah 2016 for the Department of</u>	
<u>454</u>	<u>Human Services - Executive Director Operations line item not</u>	
<u>455</u>	<u>lapse at the close of Fiscal Year 2017. The use of any</u>	
<u>456</u>	<u>nonlapsing funds is limited to expenditures for data processing</u>	
<u>457</u>	<u>and technology based expenditures; facility repairs,</u>	
<u>458</u>	<u>maintenance, and improvements; short-term projects and</u>	
<u>459</u>	<u>studies that promote efficiency and service improvement; and</u>	
<u>460</u>	<u>expenditures for H.B. 259, "Fraud Prevention Legislation,"</u>	
<u>461</u>	<u>2016 General Session.</u>	
<u>462</u>	<u>ITEM 15</u> To Department of Human Services - {Human Services Client Trust	
<u>613</u>	Fund — From Interest Income	
	615 6,700 From Trust and Agency Funds	
	618 1,700 Division of Substance Abuse	
<u>463</u>	<u>and Mental Health</u>	
<u>464</u>	<u>From General Fund, One-Time</u>	<u>700,000</u>
<u>465</u>	<u>From Beginning {Fund Balance</u>	<u>1,163,500</u>
<u>617</u>	<u>From Closing Fund Balance} <u>Nonlapsing Balances</u></u>	<u>({1}119, {163,500}900)</u>
618 <u>466</u>	Schedule of Programs:	
619 <u>620</u>	Human Services Client Trust Fund	3,897,400
	ITEM 58	
	To Department of } <u>467</u>	<u>Administration - DSAMH</u>
		<u>71,900</u>
<u>468</u>	<u>Community Mental Health Services</u>	<u>(1,106,100)</u>
<u>469</u>	<u>Mental Health Centers</u>	<u>20,500</u>
<u>470</u>	<u>State Hospital</u>	<u>336,900</u>
<u>471</u>	<u>State Substance Abuse Services</u>	<u>777,400</u>
<u>472</u>	<u>Local Substance Abuse Services</u>	<u>479,500</u>
<u>473</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>474</u>	<u>intends that up to \$3,000,000 of appropriations provided in</u>	
<u>475</u>	<u>Item 45, Chapter 5, Laws of Utah 2016 for the Department of</u>	
<u>476</u>	Human Services - {Maurice N. Warshaw Trust	
	— 622d	
	— From Interest Income	
	1,1000	
	— From Beginning Fund Balance	
	145,7004	
	— From Closing Fund Balance	

SB0007S01 compared with SB0007

625 (145,700) ~~626~~ Schedule of Programs:
— Maurice N. Warshaw Trust Fund
1,100
— ITEM 59
— To Department of Human Services - State Developmental
Center
628
— Patient Account
— From Interest Income
1,700
— From Trust and Agency Funds
1,744,800
— From Beginning Fund Balance
648,800
— From Closing Fund Balance

633 (648,800) ~~634~~ Schedule of Programs:
— State Developmental Center Patient Account
1,746,500
— ITEM 60
— To Department of Human Services - State Hospital Patient
Trust
636
— Fund
637d
— From Trust and Agency Funds

638 1,100,000 ~~639~~ Schedule of Programs:
— State Hospital Patient Trust Fund
1,100,000

SB0007S01 compared with SB0007

640 ~~ITEM 61~~ 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 - ~~{Human}~~ Division of Services
~~{ORS}~~ for

~~{641}~~ Support Code 042

~~From Trust and Agency Funds~~

643} 486 ~~21~~ People with Disabilities

SB0007S01 compared with SB0007

<u>487</u>	<u>From General Fund, One-Time</u>	<u>(383,100)</u>
<u>488</u>	<u>From Revenue Transfers, One-Time</u>	<u>(901,100)</u>
<u>489</u>	<u>From Beginning Nonlapsing Balances</u>	<u>439,900</u>
<u>490</u>	Schedule of Programs:	
<u>644</u> <u>491</u>	<u>Community Supports Waiver</u>	<u>(844,300)</u>
<u>492</u>	<u>ITEM 17 To Department of Human Services - Division of Child and Family</u>	
<u>493</u>	<u>Services</u>	
<u>494</u>	<u>From Beginning Nonlapsing Balances</u>	<u>519,000</u>
<u>495</u>	Schedule of Programs:	
<u>496</u>	<u>Service Delivery</u>	<u>(125,000)</u>
<u>497</u>	<u>In-Home Services</u>	<u>36,500</u>
<u>498</u>	<u>Out-of-Home Care</u>	<u>270,700</u>
<u>499</u>	<u>Adoption Assistance</u>	<u>216,800</u>
<u>500</u>	<u>Child Welfare Management Information System</u>	<u>120,000</u>
<u>501</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>502</u>	<u>intends that up to \$3,500,000 of appropriations provided in</u>	
<u>503</u>	<u>Item 48, Chapter 5, Laws of Utah 2016 for the Department of</u>	
<u>504</u>	<u>Human Services - Division of Child and Family Services not</u>	
<u>505</u>	<u>lapse at the close of Fiscal Year 2017. The use of any</u>	
<u>506</u>	<u>nonlapsing funds is limited to facility repair, maintenance, and</u>	
<u>507</u>	<u>improvements; Adoption Assistance; Out of Home Care;</u>	
<u>508</u>	<u>Service Delivery; In-Home Services; Special Needs; SAFE</u>	
<u>509</u>	<u>Management Information System modernization consistent</u>	
<u>510</u>	<u>with the requirements found at UCA 63J-1-603(3)(b);</u>	
<u>511</u>	<u>expenditures for S.B. 82, "Child Welfare Modifications," 2016</u>	
<u>512</u>	<u>General Session; and pass-throughs to the Utah Foster Care</u>	
<u>513</u>	<u>Foundation.</u>	
<u>514</u>	<u>The Legislature intends the Department of Human Services</u>	
<u>515</u>	<u>- Division of Child and Family Services use nonlapsing state</u>	
<u>516</u>	<u>funds originally appropriated for Out of Home Care to enhance</u>	
<u>517</u>	<u>Service Delivery or In-Home Services consistent with the</u>	
<u>518</u>	<u>requirements found at UCA 63J-1-603(3)(b). The purpose of</u>	
<u>519</u>	<u>this reinvestment of funds is to increase capacity to keep</u>	
<u>520</u>	<u>children safely at home and reduce the need for foster care, in</u>	
<u>521</u>	<u>accordance with Utah's Child Welfare Demonstration Project</u>	
<u>522</u>	<u>authorized under Section 1130 of the Social Security Act (Act)</u>	
<u>523</u>	<u>(42 U.S.C. 1320a-9), which grants a waiver for certain foster</u>	
<u>524</u>	<u>care funding requirements under Title IV-E of the Act. These</u>	

SB0007S01 compared with SB0007

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:

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

<u>753</u>	<u>Schedule of Programs:</u>	
<u>754</u>	<u>Vaccine Commodities</u>	<u>27,154,000</u>
<u>755</u>	<u>The Legislature intends that the Department of Health</u>	
<u>756</u>	<u>report on the following performance measures for the Vaccine</u>	
<u>757</u>	<u>Commodities line item, whose mission is to "The mission of</u>	
<u>758</u>	<u>the Utah Department of Health Immunization Program is to</u>	
<u>759</u>	<u>improve the health of Utah's citizens through vaccinations to</u>	
<u>760</u>	<u>reduce illness, disability, and death from vaccine-preventable</u>	
<u>761</u>	<u>infections. We seek to promote a healthy lifestyle that</u>	
<u>762</u>	<u>emphasizes immunizations across the lifespan by partnering</u>	
<u>763</u>	<u>with the 13 local health departments throughout the state and</u>	
<u>764</u>	<u>other community partners. From providing educational</u>	
<u>765</u>	<u>materials for the general public and healthcare providers to</u>	
<u>766</u>	<u>assessing clinic immunization records to collecting</u>	
<u>767</u>	<u>immunization data through online reporting systems, the Utah</u>	
<u>768</u>	<u>Immunization Program recognizes the importance of</u>	
<u>769</u>	<u>immunizations as part of a well-balanced healthcare</u>	
<u>770</u>	<u>approach.": (1) Ensure that Utah children, adolescents and</u>	
<u>771</u>	<u>adults can receive vaccine in accordance with state and federal</u>	
<u>772</u>	<u>guidelines (Target = done), (2) Validate that Vaccines for</u>	
<u>773</u>	<u>Children-enrolled providers comply with Vaccines for</u>	
<u>774</u>	<u>Children program requirements as defined by Centers for</u>	
<u>775</u>	<u>Disease Control Operations Guide. (Target = 100%), and (3)</u>	
<u>776</u>	<u>Continue to improve & sustain immunization coverage levels</u>	
<u>777</u>	<u>among children, adolescents and adults (Target = done) by</u>	
<u>778</u>	<u>October 15, 2017 to the Social Services Appropriations</u>	
<u>779</u>	<u>Subcommittee.</u>	
<u>780</u>	<u>ITEM 35 To Department of Health - Local Health Departments</u>	
<u>781</u>	<u>From General Fund</u>	<u>2,137,500</u>
<u>782</u>	<u>Schedule of Programs:</u>	
<u>783</u>	<u>Local Health Department Funding</u>	<u>2,137,500</u>
<u>784</u>	<u>The Legislature intends that the Department of Health</u>	
<u>785</u>	<u>report on the following performance measures for the Local</u>	
<u>786</u>	<u>Health Departments line item, whose mission is to "To prevent</u>	
<u>787</u>	<u>sickness and death from infectious diseases and environmental</u>	
<u>788</u>	<u>hazards; to monitor diseases to reduce spread; and to monitor</u>	
<u>789</u>	<u>and respond to potential bioterrorism threats or events,</u>	
<u>790</u>	<u>communicable disease outbreaks, epidemics and other unusual</u>	

SB0007S01 compared with SB0007

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

<u>815</u>	<u>From General Fund</u>	<u>300,000</u>
<u>816</u>	<u>From Beginning Nonlapsing Balances</u>	<u>267,200</u>
<u>817</u>	<u>From Closing Nonlapsing Balances</u>	<u>(406,900)</u>

818 Schedule of Programs:

<u>819</u>	<u>Rural Physicians Loan Repayment Program</u>	<u>160,300</u>
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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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

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

SB0007S01 compared with SB0007

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

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

936 Schedule of Programs:

937	<u>Children's Health Insurance Program</u>	<u>133,438,300</u>
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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

SB0007S01 compared with SB0007

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

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

<u>1057</u>	<u>and Reinvestment Act appropriations.</u>	
<u>1058</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1059</u>	<u>Services report on the following performance measure for the</u>	
<u>1060</u>	<u>Administration line item: provide accurate and timely</u>	
<u>1061</u>	<u>department-wide fiscal administration. Target: manage,</u>	
<u>1062</u>	<u>account and reconcile all funds within state finance close out</u>	
<u>1063</u>	<u>time lines and with zero audit findings by October 15, 2017 to</u>	
<u>1064</u>	<u>the Social Services Appropriations Subcommittee.</u>	
<u>1065</u>	<u>The Legislature intends that the American Recovery and</u>	
<u>1066</u>	<u>Reinvestment Act appropriation provided for the</u>	
<u>1067</u>	<u>Administration line item is limited to one-time projects</u>	
<u>1068</u>	<u>associated with Unemployment Insurance modernization.</u>	
<u>1069</u>	<u>ITEM 45 To Department of Workforce Services - Operations and Policy</u>	
<u>1070</u>	<u>From General Fund</u>	<u>46,874,600</u>
<u>1071</u>	<u>From Federal Funds</u>	<u>248,136,800</u>
<u>1072</u>	<u>From Federal Funds, One-Time</u>	<u>2,643,500</u>
<u>1073</u>	<u>From Dedicated Credits Revenue</u>	<u>2,911,600</u>
<u>1074</u>	<u>From Revenue Transfers</u>	<u>43,072,100</u>
<u>1075</u>	<u>From Beginning Nonlapsing Balances</u>	<u>5,600,000</u>
<u>1076</u>	<u>Schedule of Programs:</u>	
<u>1077</u>	<u>Facilities and Pass-Through</u>	<u>13,641,700</u>
<u>1078</u>	<u>Workforce Development</u>	<u>77,363,300</u>
<u>1079</u>	<u>Temporary Assistance for Needy Families</u>	<u>78,300,000</u>
<u>1080</u>	<u>Refugee Assistance</u>	<u>7,776,000</u>
<u>1081</u>	<u>Workforce Research and Analysis</u>	<u>2,463,300</u>
<u>1082</u>	<u>Trade Adjustment Act Assistance</u>	<u>950,000</u>
<u>1083</u>	<u>Eligibility Services</u>	<u>62,462,600</u>
<u>1084</u>	<u>Child Care Assistance</u>	<u>59,000,000</u>
<u>1085</u>	<u>Nutrition Assistance</u>	<u>79,000</u>
<u>1086</u>	<u>Workforce Investment Act Assistance</u>	<u>6,500,000</u>
<u>1087</u>	<u>Other Assistance</u>	<u>366,500</u>
<u>1088</u>	<u>Information Technology</u>	<u>40,336,200</u>
<u>1089</u>	<u>The Legislature intends that the American Recovery and</u>	
<u>1090</u>	<u>Reinvestment Act appropriation provided for the Operations</u>	
<u>1091</u>	<u>and Policy line item is limited to one-time projects associated</u>	
<u>1092</u>	<u>with Unemployment Insurance modernization.</u>	
<u>1093</u>	<u>The Legislature intends that the American Recovery and</u>	
<u>1094</u>	<u>Reinvestment Act appropriation provided for the Operations</u>	

SB0007S01 compared with SB0007

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 -

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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.

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

<u>1399</u>	<u>From Federal Funds</u>	<u>1,577,100</u>
<u>1400</u>	<u>From Dedicated Credits Revenue</u>	<u>2,420,800</u>
<u>1401</u>	<u>From Revenue Transfers</u>	<u>213,903,800</u>
<u>1402</u>	<u>From Revenue Transfers, One-Time</u>	<u>(705,700)</u>
<u>1403</u>	<u>Schedule of Programs:</u>	
<u>1404</u>	<u>Administration - DSPD</u>	<u>4,624,600</u>
<u>1405</u>	<u>Service Delivery</u>	<u>6,227,300</u>
<u>1406</u>	<u>Utah State Developmental Center</u>	<u>38,764,800</u>
<u>1407</u>	<u>Community Supports Waiver</u>	<u>248,065,100</u>
<u>1408</u>	<u>Acquired Brain Injury Waiver</u>	<u>5,264,700</u>
<u>1409</u>	<u>Physical Disabilities Waiver</u>	<u>2,381,500</u>
<u>1410</u>	<u>Non-waiver Services</u>	<u>1,678,500</u>
<u>1411</u>	<u>The Legislature intends that the Department of Human</u>	
<u>1412</u>	<u>Services report on the following performance measures for the</u>	
<u>1413</u>	<u>Services for People with Disabilities line item, whose mission</u>	
<u>1414</u>	<u>is to "To promote opportunities and provide supports for</u>	
<u>1415</u>	<u>persons with disabilities to lead self-determined lives": (1)</u>	
<u>1416</u>	<u>Community Supports, Brain Injury, Physical Disability</u>	
<u>1417</u>	<u>Waivers, Non-waiver Services - % providers meeting fiscal</u>	
<u>1418</u>	<u>requirements of contract (Target = 100%), (2) Community</u>	
<u>1419</u>	<u>Supports, Brain Injury, Physical Disability Waivers,</u>	
<u>1420</u>	<u>Non-waiver Services - % providers meeting non-fiscal</u>	
<u>1421</u>	<u>requirements of contracts (Target = 100%), and (3) People</u>	
<u>1422</u>	<u>receive supports in employment settings rather than day</u>	
<u>1423</u>	<u>programs (National ranking) (Target = #1 nationally) by</u>	
<u>1424</u>	<u>October 15, 2017 to the Social Services Appropriations</u>	
<u>1425</u>	<u>Subcommittee.</u>	
<u>1426</u>	<u>Under Subsection 62A-5-102(7)(a) of the Utah Code, the</u>	
<u>1427</u>	<u>Legislature intends that the Department of Human Services -</u>	
<u>1428</u>	<u>Division of Services for People with Disabilities (DSPD) use</u>	
<u>1429</u>	<u>Fiscal Year 2018 beginning nonlapsing funds to provide</u>	
<u>1430</u>	<u>services for individuals needing emergency services;</u>	
<u>1431</u>	<u>individuals needing additional waiver services; individuals</u>	
<u>1432</u>	<u>who turn 18 years old and leave state custody from the</u>	
<u>1433</u>	<u>Divisions of Child and Family Services and Juvenile Justice</u>	
<u>1434</u>	<u>Services; individuals court ordered into DSPD services; and to</u>	
<u>1435</u>	<u>provide increases to providers for direct care staff salaries. The</u>	
<u>1436</u>	<u>Legislature further intends that DSPD report to the Office of</u>	

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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
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
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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

<u>1665</u>	<u>to the Social Services Appropriations Subcommittee.</u>	
<u>1666</u>	<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
<u>1667</u>	<u>ITEM 67 To Department of Workforce Services - Individuals with Visual</u>	
<u>1668</u>	<u>Impairment Fund</u>	
<u>1669</u>	<u>From Dedicated Credits Revenue</u>	<u>15,700</u>
<u>1670</u>	<u>From Beginning Fund Balance</u>	<u>1,032,600</u>
<u>1671</u>	<u>From Closing Fund Balance</u>	<u>(1,041,300)</u>
<u>1672</u>	<u>Schedule of Programs:</u>	
<u>1673</u>	<u>Individuals with Visual Impairment Fund</u>	<u>7,000</u>
<u>1674</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1675</u>	<u>Services report on the following performance measures for the</u>	
<u>1676</u>	<u>Visual Impairment Fund: (1) the total of funds expended</u>	
<u>1677</u>	<u>compiled by category of use, (2) the year end Fund balance,</u>	
<u>1678</u>	<u>and (3) the yearly results/profit from the investment of the fund</u>	
<u>1679</u>	<u>by October 15, 2017 to the Social Services Appropriations</u>	
<u>1680</u>	<u>Subcommittee.</u>	
<u>1681</u>	<u>ITEM 68 To Department of Workforce Services - Utah Community Center</u>	
<u>1682</u>	<u>for the Deaf Fund</u>	
<u>1683</u>	<u>From Trust and Agency Funds</u>	<u>6,800</u>
<u>1684</u>	<u>From Beginning Fund Balance</u>	<u>18,500</u>
<u>1685</u>	<u>From Closing Fund Balance</u>	<u>(18,500)</u>
<u>1686</u>	<u>Schedule of Programs:</u>	
<u>1687</u>	<u>Utah Community Center for the Deaf Fund</u>	<u>6,800</u>
<u>1688</u>	<u>ITEM 69 To Department of Workforce Services - Permanent Community</u>	
<u>1689</u>	<u>Impact Fund</u>	
<u>1690</u>	<u>From Restricted Revenue</u>	<u>1,005,000</u>
<u>1691</u>	<u>From General Fund Restricted - Mineral Lease</u>	<u>32,300,900</u>
<u>1692</u>	<u>From General Fund Restricted - Land Exchange Distribution Account</u>	<u>30,200</u>
<u>1693</u>	<u>From Beginning Fund Balance</u>	<u>314,843,800</u>
<u>1694</u>	<u>From Closing Fund Balance</u>	<u>(315,362,400)</u>
<u>1695</u>	<u>Schedule of Programs:</u>	
<u>1696</u>	<u>Permanent Community Impact Fund</u>	<u>32,817,500</u>
<u>1697</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1698</u>	<u>Services report on the following performance measures for the</u>	
<u>1699</u>	<u>Permanent Community Impact Fund: (1) new receipts invested</u>	
<u>1700</u>	<u>in communities annually (Target = 100%), (2) support the</u>	
<u>1701</u>	<u>Rural Planning Group (Target = completing 10 community</u>	
<u>1702</u>	<u>plans), and (3) provide information to board 2 weeks prior to</u>	

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

<u>1741</u>	<u>Services report on the following performance measure for the</u>	
<u>1742</u>	<u>Uintah Basin Revitalization Fund: provide Revitalization</u>	
<u>1743</u>	<u>Board with support, resources and data to allocate new and</u>	
<u>1744</u>	<u>re-allocated funds to improve the quality of life for those living</u>	
<u>1745</u>	<u>in the Uintah Basin (Target = allocate annual allocation from</u>	
<u>1746</u>	<u>tax revenues within one year) by October 15, 2017 to the</u>	
<u>1747</u>	<u>Social Services Appropriations Subcommittee.</u>	
<u>1748</u>	<u>ITEM 73 To Department of Workforce Services - Navajo Revitalization</u>	
<u>1749</u>	<u>Fund</u>	
<u>1750</u>	<u>From Dedicated Credits Revenue</u>	<u>75,000</u>
<u>1751</u>	<u>From Other Financing Sources</u>	<u>3,000,000</u>
<u>1752</u>	<u>From Beginning Fund Balance</u>	<u>12,420,300</u>
<u>1753</u>	<u>From Closing Fund Balance</u>	<u>(12,420,300)</u>
<u>1754</u>	<u>Schedule of Programs:</u>	
<u>1755</u>	<u>Navajo Revitalization Fund</u>	<u>3,075,000</u>
<u>1756</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1757</u>	<u>Services report on the following performance measure for the</u>	
<u>1758</u>	<u>Navajo Revitalization Fund: provide support to Navajo</u>	
<u>1759</u>	<u>Revitalization Board with resources and data to enable</u>	
<u>1760</u>	<u>allocation of new and re-allocated funds to improve quality of</u>	
<u>1761</u>	<u>life for those living on the Utah portion of the Navajo</u>	
<u>1762</u>	<u>Reservation (Target = allocate annual allocation from tax</u>	
<u>1763</u>	<u>revenues within one year) by October 15, 2017 to the Social</u>	
<u>1764</u>	<u>Services Appropriations Subcommittee.</u>	
<u>1765</u>	<u>ITEM 74 To Department of Workforce Services - Qualified Emergency</u>	
<u>1766</u>	<u>Food Agencies Fund</u>	
<u>1767</u>	<u>From Designated Sales Tax</u>	<u>915,000</u>
<u>1768</u>	<u>From Beginning Fund Balance</u>	<u>505,900</u>
<u>1769</u>	<u>From Closing Fund Balance</u>	<u>(505,900)</u>
<u>1770</u>	<u>Schedule of Programs:</u>	
<u>1771</u>	<u>Emergency Food Agencies Fund</u>	<u>915,000</u>
<u>1772</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1773</u>	<u>Services report on the following performance measure for the</u>	
<u>1774</u>	<u>Qualified Emergency Food Agencies Fund: Total pounds of</u>	
<u>1775</u>	<u>food distributed by qualified agencies (Target = 42 million</u>	
<u>1776</u>	<u>pounds).</u>	
<u>1777</u>	<u>ITEM 75 To Department of Workforce Services - Intermountain</u>	
<u>1778</u>	<u>Weatherization Training Fund</u>	

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

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

SB0007S01 compared with SB0007

<u>1893</u>	<u>Individuals with Visual Impairment Vendor Fund: (1) Fund</u>	
<u>1894</u>	<u>will be used to assist different business locations with</u>	
<u>1895</u>	<u>purchasing upgraded equipment (Target = 8), (2) Fund will be</u>	
<u>1896</u>	<u>used to assist different business locations with repairing and</u>	
<u>1897</u>	<u>maintaining of equipment (Target = 25), and (3) Maintain or</u>	
<u>1898</u>	<u>increase total yearly contributions to the Business Enterprise</u>	
<u>1899</u>	<u>Program Owner Set Aside Fund (part of the Visual Impairment</u>	
<u>1900</u>	<u>Vendor fund) (Target = \$53,900 yearly contribution amount)</u>	
<u>1901</u>	<u>by October 15, 2017 to the Social Services Appropriations</u>	
<u>1902</u>	<u>Subcommittee.</u>	
<u>1903</u>	<u>DEPARTMENT OF HUMAN SERVICES</u>	
<u>1904</u>	<u>ITEM 88 To Department of Human Services - Human Services Client Trust</u>	
<u>1905</u>	<u>Fund</u>	
<u>1906</u>	<u>From Interest Income</u>	<u>6,700</u>
<u>1907</u>	<u>From Trust and Agency Funds</u>	<u>3,890,700</u>
<u>1908</u>	<u>From Beginning Fund Balance</u>	<u>1,163,500</u>
<u>1909</u>	<u>From Closing Fund Balance</u>	<u>(1,163,500)</u>
<u>1910</u>	<u>Schedule of Programs:</u>	
<u>1911</u>	<u>Human Services Client Trust Fund</u>	<u>3,897,400</u>
<u>1912</u>	<u>ITEM 89 To Department of Human Services - Maurice N. Warshaw Trust</u>	
<u>1913</u>	<u>Fund</u>	
<u>1914</u>	<u>From Interest Income</u>	<u>1,100</u>
<u>1915</u>	<u>From Beginning Fund Balance</u>	<u>145,700</u>
<u>1916</u>	<u>From Closing Fund Balance</u>	<u>(145,700)</u>
<u>1917</u>	<u>Schedule of Programs:</u>	
<u>1918</u>	<u>Maurice N. Warshaw Trust Fund</u>	<u>1,100</u>
<u>1919</u>	<u>ITEM 90 To Department of Human Services - State Developmental Center</u>	
<u>1920</u>	<u>Patient Account</u>	
<u>1921</u>	<u>From Interest Income</u>	<u>1,700</u>
<u>1922</u>	<u>From Trust and Agency Funds</u>	<u>1,744,800</u>
<u>1923</u>	<u>From Beginning Fund Balance</u>	<u>648,800</u>
<u>1924</u>	<u>From Closing Fund Balance</u>	<u>(648,800)</u>
<u>1925</u>	<u>Schedule of Programs:</u>	
<u>1926</u>	<u>State Developmental Center Patient Account</u>	<u>1,746,500</u>
<u>1927</u>	<u>ITEM 91 To Department of Human Services - State Hospital Patient Trust</u>	
<u>1928</u>	<u>Fund</u>	
<u>1929</u>	<u>From Trust and Agency Funds</u>	<u>1,100,000</u>
<u>1930</u>	<u>Schedule of Programs:</u>	

SB0007S01 compared with SB0007

<u>1931</u>	<u>State Hospital Patient Trust Fund</u>	<u>1,100,000</u>
<u>1932</u>	<u>ITEM 92 To Department of Human Services - Human Services ORS</u>	
<u>1933</u>	<u>Support Collections</u>	
<u>1934</u>	<u>From Trust and Agency Funds</u>	<u>211,191,000</u>
<u>1935</u>	<u>Schedule of Programs:</u>	
<u>1936</u>	Human Services ORS Support Collections	211,191,000

~~45~~ } 1937 Section 3. **Effective Date.**

~~46~~ } 1938 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
~~47~~ } 1939 takes effect upon approval by the Governor, or the day following the constitutional time limit of
~~48~~ } 1940 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
~~49~~ } 1941 the date of override. ~~{ }~~ Section 2 of this bill takes effect on July 1, 2017.

~~{650~~ } 1942