

1 **SOCIAL SERVICES BASE BUDGET**

2 2019 GENERAL SESSION

3 STATE OF UTAH

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

5 House Sponsor: Paul Ray

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**LONG TITLE**

7 **General Description:**

8 This bill supplements or reduces appropriations previously provided for the support and  
9 operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019;  
10 and appropriates funds for the support and operation of state government for the fiscal year  
11 beginning July 1, 2019 and ending June 30, 2020.

12 **Highlighted Provisions:**

13 This bill:

- 14
- 15 ▶ provides appropriations for the use and support of certain state agencies;
  - 16 ▶ provides appropriations for other purposes as described.

17 **Money Appropriated in this Bill:**

18 This bill appropriates \$15,606,900 in operating and capital budgets for fiscal year 2019,  
19 including:

- 20
- 21 ▶ (\$16,980,000) from the General Fund;
  - 22 ▶ \$32,586,900 from various sources as detailed in this bill.

23 This bill appropriates (\$9,356,400) in expendable funds and accounts for fiscal year 2019.

24 This bill appropriates \$5,890,000 in restricted fund and account transfers for fiscal year 2019,  
25 including:

- 26
- 27 ▶ (\$520,000) from the General Fund;
  - 28 ▶ \$6,410,000 from various sources as detailed in this bill.

29 This bill appropriates \$673,900 in fiduciary funds for fiscal year 2019.

30 This bill appropriates \$5,702,368,900 in operating and capital budgets for fiscal year 2020,  
31 including:

- 32
- 33 ▶ \$1,013,957,400 from the General Fund;
  - 34 ▶ \$4,688,411,500 from various sources as detailed in this bill.



32 This bill appropriates \$17,302,500 in expendable funds and accounts for fiscal year 2020,  
33 including:

- 34 ▶ \$2,442,900 from the General Fund;
- 35 ▶ \$14,859,600 from various sources as detailed in this bill.

36 This bill appropriates \$175,354,300 in business-like activities for fiscal year 2020.

37 This bill appropriates \$150,971,500 in restricted fund and account transfers for fiscal year  
38 2020, including:

- 39 ▶ \$50,447,900 from the General Fund;
- 40 ▶ \$100,523,600 from various sources as detailed in this bill.

41 This bill appropriates \$220,077,400 in fiduciary funds for fiscal year 2020.

#### 42 **Other Special Clauses:**

43 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
44 2019.

#### 45 **Utah Code Sections Affected:**

46 ENACTS UNCODIFIED MATERIAL

47

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

49 Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the  
50 fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts  
51 previously appropriated for fiscal year 2019.

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

56 DEPARTMENT OF HEALTH

|    |        |  |              |
|----|--------|--|--------------|
| 57 | ITEM 1 | To Department of Health - Children's Health Insurance Program            |              |
| 58 |        | From Federal Funds, One-Time   | (13,688,400) |
| 59 |        | From Dedicated Credits Revenue, One-Time                                 | (646,900)    |
| 60 |        | From Revenue Transfers, One-Time   | (260,200)    |
| 61 |        | From Beginning Nonlapsing Balances                                       | 310,600      |
| 62 |        | From Lapsing Balance   | (9,400,000)  |
| 63 |        | Schedule of Programs:  |              |
| 64 |        | Children's Health Insurance Program                                      | (23,684,900) |
| 65 | ITEM 2 | To Department of Health - Disease Control and Prevention                 |              |
| 66 |        | From General Fund Restricted - Prostate Cancer Support Account, One-Time |              |
| 67 |        |  | (26,600)     |
| 68 |        | From Revenue Transfers, One-Time   | (1,649,100)  |
| 69 |        | From Beginning Nonlapsing Balances                                       | 1,737,200    |

|    |  |           |
|----|--|-----------|
| 70 | From Lapsing Balance   | (26,600)  |
| 71 | Schedule of Programs:  |           |
| 72 | Clinical and Environmental Laboratory Certification Programs |           |
| 73 |  | (12,600)  |
| 74 | Epidemiology   | (519,500) |
| 75 | General Administration                                       | 538,500   |
| 76 | Health Promotion   | (254,900) |
| 77 | Utah Public Health Laboratory                                | 231,800   |
| 78 | Office of the Medical Examiner                               | 51,600    |

79           Under Section 63J-1-603 of the Utah Code, the Legislature  
80 intends that up to \$2,025,000 of Item 26 of Chapter 9, Laws of  
81 Utah 2018 for the Department of Health's Disease Control and  
82 Prevention line item shall not lapse at the close of Fiscal Year  
83 2019. The use of any nonlapsing funds is limited to: (1)  
84 \$500,000 to alcohol, tobacco, and other drug prevention,  
85 reduction, cessation, and control programs or for emergent  
86 disease control and prevention needs, (2) \$500,000 to  
87 maintenance or replacement of computer equipment and  
88 software, equipment, building improvements or other  
89 purchases or services that improve or expand services provided  
90 by the Office of the Medical Examiner, (3) \$500,000 to  
91 laboratory equipment, computer equipment, software, and  
92 building improvements for the Unified State Laboratory, (4)  
93 \$250,000 to replacement, upgrading, maintenance, or purchase  
94 of laboratory or computer equipment and software for the  
95 Newborn Screening Program, (5) \$175,000 to maintenance or  
96 replacement of computer equipment, software, or other  
97 purchases or services that improve or expand services provided  
98 by the Bureau of Epidemiology, (6) \$75,000 for use of the  
99 Traumatic Brain Injury Fund, and (7) \$25,000 to local health  
100 department expenses in responding to a local health  
101 emergency.

102           Under Section 63J-1-603 of the Utah Code, the Legislature  
103 intends that any balance remaining in the Disease Control and  
104 Prevention line item at the close of Fiscal Year 2019, not  
105 otherwise designated as nonlapsing, up to \$500,000 in total  
106 among all specified Department of Health line items, shall not  
107 lapse. The use of any nonlapsing funds is limited to purchase

108 of equipment, installation, configuration, and other related  
 109 costs associated with a transition to a Voice over Internet  
 110 Protocol (VoIP) phone system.

111 ITEM 3 To Department of Health - Executive Director's Operations

|     |  |           |
|-----|--|-----------|
| 112 | From Dedicated Credits Revenue, One-Time | (80,900)  |
| 113 | From Revenue Transfers, One-Time         | 2,013,400 |
| 114 | From Beginning Nonlapsing Balances       | 585,200   |
| 115 | From Lapsing Balance                     | (4,000)   |

116 Schedule of Programs:

|     |  |           |
|-----|--|-----------|
| 117 | Adoption Records Access                | 35,000    |
| 118 | Center for Health Data and Informatics | 1,669,600 |
| 119 | Executive Director                     | 247,900   |
| 120 | Program Operations                     | 561,200   |

121 Under Section 63J-1-603 of the Utah Code, the Legislature  
 122 intends that up to \$550,000 of Item 27 of Chapter 9, Laws of  
 123 Utah 2017 for the Department of Health's Executive Director's  
 124 Office shall not lapse at the close of Fiscal Year 2019. The use  
 125 of any nonlapsing funds is limited to (1) \$300,000 in  
 126 programming and information technology (IT) projects,  
 127 replacement of computers and other IT equipment, and a  
 128 time-limited deputy to the Department of Technology Services  
 129 director that helps coordinate IT projects, (2) \$200,000  
 130 ongoing development and maintenance of the vital records  
 131 application portal, and (3) \$50,000 ongoing maintenance and  
 132 upgrades of the database in the Office of Medical Examiner  
 133 and the Electronic Death Entry Network or replacement of  
 134 personal computers and IT equipment in the Center for Health  
 135 Data and Informatics.

136 Under Section 63J-1-603 of the Utah Code, the Legislature  
 137 intends that any balance remaining in the Executive Director's  
 138 line item at the close of Fiscal Year 2019, not otherwise  
 139 designated as nonlapsing, up to \$500,000 in total among all  
 140 specified Department of Health line items, shall not lapse. The  
 141 use of any nonlapsing funds is limited to purchase of  
 142 equipment, installation, configuration, and other related costs  
 143 associated with a transition to a Voice over Internet Protocol  
 144 (VoIP) phone system.

145 ITEM 4 To Department of Health - Family Health and Preparedness

|     |   |             |
|-----|---|-------------|
| 146 | From General Fund, One-Time   | 520,000     |
| 147 | From Federal Funds, One-Time  | (2,509,100) |
| 148 | From General Fund Restricted - Home Visiting Restricted Account, One-Time |             |
| 149 |   | (520,000)   |
| 150 | From Revenue Transfers, One-Time  | 3,053,700   |
| 151 | From Pass-through, One-Time   | (50,000)    |
| 152 | From Beginning Nonlapsing Balances  | 2,546,400   |
| 153 | From Closing Nonlapsing Balances  | (1,463,400) |

## Schedule of Programs:

|     |   |             |
|-----|---|-------------|
| 155 | Child Development                           | 2,966,200   |
| 156 | Children with Special Health Care Needs     | (4,300)     |
| 157 | Director's Office                           | 168,300     |
| 158 | Emergency Medical Services and Preparedness | 292,500     |
| 159 | Health Facility Licensing and Certification | (637,000)   |
| 160 | Maternal and Child Health                   | (2,520,200) |
| 161 | Primary Care                                | 787,000     |
| 162 | Public Health and Health Care Preparedness  | 802,700     |
| 163 | Telehealth Pilot                            | 242,400     |
| 164 | Nurse Home Visiting Pay-for-Success Program | (520,000)   |

165 The Legislature intends that the Department of Health use  
 166 the \$520,000 General Fund appropriation provided by this item  
 167 for evidence-based nurse home visiting services for at-risk  
 168 individuals with a priority focus on first-time mothers.

169 Under Section 63J-1-603 of the Utah Code, the Legislature  
 170 intends that up to \$520,000 of the General Fund provided to  
 171 the Department of Health's Family Health and Preparedness  
 172 line item shall not lapse at the close of Fiscal Year 2019. The  
 173 use of any nonlapsing funds is limited to evidence-based nurse  
 174 home visiting services for at-risk individuals with a priority  
 175 focus on first-time mothers.

176 Under Section 63J-1-603 of the Utah Code, the Legislature  
 177 intends that up to \$755,000 of Item 28 of Chapter 9, Laws of  
 178 Utah 2018 for the Department of Health's Family Health and  
 179 Preparedness line item shall not lapse at the close of Fiscal  
 180 Year 2019. The use of any nonlapsing funds is limited to (1)  
 181 \$50,000 to the services of eligible clients in the Assistance for  
 182 People with Bleeding Disorders Program, (2) \$200,000 to  
 183 testing, certifications, background screenings, replacement of

184 testing equipment and supplies in the Emergency Medical  
 185 Services program, (3) \$210,000 to health facility plan review  
 186 activities in Health Facility Licensing and Certification, (4)  
 187 \$150,000 to health facility licensure and certification activities  
 188 in Health Facility Licensing and Certification, and (5)  
 189 \$145,000 to Emergency Medical Services and Health Facility  
 190 Licensing background screening for replacement of live scan  
 191 machines, and enhancements and maintenance of the Direct  
 192 Access Clearing System.

193 Under Section 63J-1-603 of the Utah Code, the Legislature  
 194 intends that civil money penalties collected in the Child Care  
 195 Licensing and Health Care Licensing programs of Item 28 of  
 196 Chapter 9, Laws of Utah 2018 for the Department of Health's  
 197 Family Health and Preparedness line item shall not lapse at the  
 198 close of Fiscal Year 2019. The use of any nonlapsing funds is  
 199 limited to upgrades to the Child Care Licensing database, or  
 200 trainings for providers and staff or assistance of individuals  
 201 during a facility shutdown, respectively.

202 Under Section 63J-1-603 of the Utah Code, the Legislature  
 203 intends that any balance remaining in the Family Health and  
 204 Preparedness line item at the close of Fiscal Year 2019, not  
 205 otherwise designated as nonlapsing, up to \$500,000 in total  
 206 among all specified Department of Health line items, shall not  
 207 lapse. The use of any nonlapsing funds is limited to purchase  
 208 of equipment, installation, configuration, and other related  
 209 costs associated with a transition to a Voice over Internet  
 210 Protocol (VoIP) phone system.

|     |        |   |             |
|-----|--------|---|-------------|
| 211 | ITEM 5 | To Department of Health - Medicaid and Health Financing |             |
| 212 |        | From Federal Funds, One-Time                            | 13,093,400  |
| 213 |        | From Beginning Nonlapsing Balances                      | 1,012,500   |
| 214 |        | Schedule of Programs:                                   |             |
| 215 |        | Authorization and Community Based Services              | 261,300     |
| 216 |        | Contracts   | (3,386,000) |
| 217 |        | Coverage and Reimbursement Policy                       | (28,100)    |
| 218 |        | Department of Workforce Services' Seeded Services       | 10,179,800  |
| 219 |        | Director's Office                                       | (422,400)   |
| 220 |        | Eligibility Policy                                      | 53,700      |
| 221 |        | Financial Services                                      | 10,333,200  |

|     |   |                              |
|-----|---|------------------------------|
| 222 | Managed Health Care   | (295,300)                    |
| 223 | Medicaid Operations   | (3,433,800)                  |
| 224 | Other Seeded Services   | 843,500                      |
| 225 | Under Section 63J-1-603 of the Utah Code Item 30 of             |                              |
| 226 | Chapter 9, Laws of Utah 2018, the Legislature intends that up   |                              |
| 227 | to \$975,000 provided for the Department of Health's Medicaid   |                              |
| 228 | and Health Financing line item shall not lapse at the close of  |                              |
| 229 | Fiscal Year 2019. The use of any nonlapsing funds is limited    |                              |
| 230 | to: (1) \$500,000 for providing application level security and  |                              |
| 231 | redundancy for core Medicaid applications and (2) \$475,000     |                              |
| 232 | for compliance with unfunded mandates and the purchase of       |                              |
| 233 | computer equipment and software.                                |                              |
| 234 | Under Section 63J-1-603 of the Utah Code, the Legislature       |                              |
| 235 | intends that any balance remaining in the Medicaid and Health   |                              |
| 236 | Financing Item at the close of Fiscal Year 2019, not otherwise  |                              |
| 237 | designated as nonlapsing, up to \$500,000 in total among all    |                              |
| 238 | specified Department of Health line items, shall not lapse. The |                              |
| 239 | use of any nonlapsing funds is limited to purchase of           |                              |
| 240 | equipment, installation, configuration, and other related costs |                              |
| 241 | associated with a transition to a Voice over Internet Protocol  |                              |
| 242 | (VoIP) phone system.  |                              |
| 243 | ITEM 6 To Department of Health - Medicaid Sanctions             |                              |
| 244 | From Beginning Nonlapsing Balances                              | 1,979,000                    |
| 245 | From Closing Nonlapsing Balances                                | (1,979,000)                  |
| 246 | ITEM 7 To Department of Health - Medicaid Services              |                              |
| 247 | <del>From General Fund, One-Time</del>                          | <del>(18,000,000)] ←\$</del> |
| 248 | From Federal Funds, One-Time                                    | 56,765,500                   |
| 249 | From Pass-through, One-Time                                     | (7,202,200)                  |
| 250 | From Beginning Nonlapsing Balances                              | 7,948,600                    |
| 251 | Schedule of Programs:   |                              |
| 252 | Accountable Care Organizations                                  | (9,061,000)                  |
| 253 | Dental Services   | 1,416,000                    |
| 254 | Expenditure Offsets from Collections                            | (17,062,600)                 |
| 255 | Home and Community Based Waivers                                | 75,833,000                   |
| 256 | Home Health and Hospice   | 636,800                      |
| 257 | Inpatient Hospital  | 72,822,800                   |
| 258 | Intermediate Care Facilities for the Intellectually Disabled    | 1,243,700                    |
| 259 | Medicaid Expansion 2017   | (24,200,000)                 |

|     |   |              |
|-----|---|--------------|
| 260 | Medical Transportation  | 23,835,000   |
| 261 | Medicare Buy-In   | 6,837,000    |
| 262 | Medicare Part D Clawback Payments   | 7,813,500    |
| 263 | Mental Health and Substance Abuse   | (49,497,500) |
| 264 | Nursing Home  | 9,756,300    |
| 265 | Other Services $\hat{\$}$ → [ <del>—————(94,671,000)</del> ] <u>(76,671,000)</u> ← $\hat{\$}$ |              |
| 266 | Outpatient Hospital   | (4,129,100)  |
| 267 | Pharmacy  | 48,865,500   |
| 268 | Physician and Osteopath   | 14,512,800   |
| 269 | Provider Reimbursement Information System for Medicaid  | 15,357,800   |
| 270 | School Based Skills Development   | (40,797,100) |
| 271 | Under Section 63J-1-603 of the Utah Code Item 32 of   |              |
| 272 | Chapter 9, Laws of Utah 2018, the Legislature intends up to                                   |              |
| 273 | \$7,650,000 provided for the Department of Health's Medicaid                                  |              |
| 274 | Services line item shall not lapse at the close of Fiscal Year                                |              |
| 275 | 2019. The use of any nonlapsing funds is limited to (1)                                       |              |
| 276 | \$500,000 for providing application level security and  |              |
| 277 | redundancy for core Medicaid applications and (2) \$7,150,000                                 |              |
| 278 | for the redesign and replacement of the Medicaid Management                                   |              |
| 279 | Information System.   |              |
| 280 | ITEM 8 To Department of Health - Primary Care Workforce Financial                             |              |
| 281 | Assistance  |              |
| 282 | From Beginning Nonlapsing Balances  | (54,900)     |
| 283 | From Closing Nonlapsing Balances  | (43,800)     |
| 284 | Schedule of Programs:   |              |
| 285 | Primary Care Workforce Financial Assistance   | (98,700)     |
| 286 | ITEM 9 To Department of Health - Rural Physicians Loan Repayment                              |              |
| 287 | Assistance  |              |
| 288 | From Beginning Nonlapsing Balances  | (7,000)      |
| 289 | From Closing Nonlapsing Balances  | 292,700      |
| 290 | Schedule of Programs:   |              |
| 291 | Rural Physicians Loan Repayment Program   | 285,700      |
| 292 | DEPARTMENT OF HUMAN SERVICES  |              |
| 293 | ITEM 10 To Department of Human Services - Division of Aging and Adult                         |              |
| 294 | Services  |              |
| 295 | From Federal Funds, One-Time  | (148,000)    |
| 296 | From Revenue Transfers, One-Time  | (3,300)      |
| 297 | From Beginning Nonlapsing Balances  | 307,800      |



|     |  |             |
|-----|--|-------------|
| 298 | Schedule of Programs:  |             |
| 299 | Administration - DAAS  | 10,200      |
| 300 | Adult Protective Services  | 44,400      |
| 301 | Aging Alternatives   | 72,300      |
| 302 | Aging Waiver Services  | 255,100     |
| 303 | Local Government Grants - Formula Funds                                | (78,200)    |
| 304 | Non-Formula Funds  | (147,300)   |
| 305 | Under Section 63J-1-603 of the Utah Code, the Legislature              |             |
| 306 | intends that up to \$250,000 of appropriations provided in Item        |             |
| 307 | 36, Chapter 9, Laws of Utah 2018 for the Department of                 |             |
| 308 | Human Services - Division of Aging and Adult Services not              |             |
| 309 | lapse at the close of Fiscal Year 2019. The use of any                 |             |
| 310 | nonlapsing funds is limited to the purchase of computer                |             |
| 311 | equipment and software; capital equipment or improvements;             |             |
| 312 | other equipment or supplies; special projects or studies; and          |             |
| 313 | client services for Adult Protective Services and the Aging            |             |
| 314 | Waiver.  |             |
| 315 | ITEM 11 To Department of Human Services - Division of Child and Family |             |
| 316 | Services   |             |
| 317 | From Federal Funds, One-Time   | (626,700)   |
| 318 | From Dedicated Credits Revenue, One-Time                               | (157,300)   |
| 319 | From Revenue Transfers, One-Time                                       | (2,055,900) |
| 320 | From Beginning Nonlapsing Balances                                     | 1,516,000   |
| 321 | Schedule of Programs:  |             |
| 322 | Administration - DCFS  | (592,100)   |
| 323 | Adoption Assistance  | 90,500      |
| 324 | Child Welfare Management Information System                            | 240,000     |
| 325 | Domestic Violence  | 300         |
| 326 | Facility-Based Services  | 524,600     |
| 327 | In-Home Services   | (401,200)   |
| 328 | Minor Grants   | (20,500)    |
| 329 | Out-of-Home Care   | (862,900)   |
| 330 | Service Delivery   | (327,200)   |
| 331 | Special Needs  | 24,600      |
| 332 | Under Section 63J-1-603 of the Utah Code, the Legislature              |             |
| 333 | intends that up to \$4,000,000 of appropriations provided in           |             |
| 334 | Item 37, Chapter 9, Laws of Utah 2018 for the Department of            |             |
| 335 | Human Services - Division of Child and Family Services not             |             |

336 lapse at the close of Fiscal Year 2019. The use of any  
 337 nonlapsing funds is limited to facility repair, maintenance, and  
 338 improvements; Adoption Assistance; Out of Home Care;  
 339 Service Delivery; In-Home Services; Special Needs; SAFE  
 340 Management Information System development and operations  
 341 consistent with the requirements found at UCA  
 342 63J-1-603(3)(b); and remaining unspent funding from the  
 343 \$500,000 one-time General Fund allocated for Children's  
 344 Service Society in FY 2018.

345 The Legislature intends the Department of Human Services  
 346 - Division of Child and Family Services use nonlapsing state  
 347 funds originally appropriated for Service Delivery, Out of  
 348 Home Care, or Special Needs to enhance Service Delivery or  
 349 In-Home Services consistent with the requirements found at  
 350 UCA 63J-1-603(3)(b). The purpose of this reinvestment of  
 351 funds is to increase capacity to keep children safely at home  
 352 and reduce the need for foster care, in accordance with Utah's  
 353 Child Welfare Demonstration Project authorized under Section  
 354 1130 of the Social Security Act (Act) (42 U.S.C. 1320a-9),  
 355 which grants a waiver for certain foster care funding  
 356 requirements under Title IV-E of the Act. These funds shall  
 357 only be used for child welfare services allowable under Title  
 358 IV-B or Title IV-E of the Act.

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

370 ITEM 12 To Department of Human Services - Executive Director  
 371 Operations

|     |  |           |
|-----|--|-----------|
| 372 | From Federal Funds, One-Time             | (32,600)  |
| 373 | From Dedicated Credits Revenue, One-Time | (106,500) |

|     |   |             |
|-----|---|-------------|
| 374 | From Revenue Transfers, One-Time                                      | 3,870,600   |
| 375 | From Beginning Nonlapsing Balances                                    | 68,100      |
| 376 | Schedule of Programs:   |             |
| 377 | Executive Director's Office   | 707,700     |
| 378 | Fiscal Operations   | (563,900)   |
| 379 | Human Resources   | 3,800       |
| 380 | Information Technology  | (246,400)   |
| 381 | Legal Affairs   | (68,300)    |
| 382 | Local Discretionary Pass-Through                                      | 40,300      |
| 383 | Office of Licensing   | 1,601,500   |
| 384 | Office of Quality and Design  | 2,477,100   |
| 385 | Utah Developmental Disabilities Council                               | (152,200)   |
| 386 | Under Section 63J-1-603 of the Utah Code, the Legislature             |             |
| 387 | intends that up to \$75,000 of appropriations provided in Item        |             |
| 388 | 38, Chapter 9, Laws of Utah 2018 for the Department of                |             |
| 389 | Human Services - Executive Director Operations not lapse at           |             |
| 390 | the close of Fiscal Year 2019. The use of any nonlapsing funds        |             |
| 391 | is limited to expenditures for data processing and technology         |             |
| 392 | based expenditures; facility repairs, maintenance, and                |             |
| 393 | improvements; and short-term projects and studies that                |             |
| 394 | promote efficiency and service improvement.                           |             |
| 395 | ITEM 13 To Department of Human Services - Office of Public Guardian   |             |
| 396 | From Federal Funds, One-Time  | (1,000)     |
| 397 | From Revenue Transfers, One-Time                                      | (400)       |
| 398 | From Beginning Nonlapsing Balances                                    | 20,800      |
| 399 | Schedule of Programs:   |             |
| 400 | Office of Public Guardian   | 19,400      |
| 401 | Under Section 63J-1-603 of the Utah Code, the Legislature             |             |
| 402 | intends that up to \$50,000 of appropriations provided in Item        |             |
| 403 | 39, Chapter 9, Laws of Utah 2018 for the Department of                |             |
| 404 | Human Services - Office of Public Guardian not lapse at the           |             |
| 405 | close of Fiscal Year 2019. The use of any nonlapsing funds is         |             |
| 406 | limited to the purchase of computer equipment and software;           |             |
| 407 | capital equipment or improvements; other equipment or                 |             |
| 408 | supplies; and special projects or studies.                            |             |
| 409 | ITEM 14 To Department of Human Services - Office of Recovery Services |             |
| 410 | From Federal Funds, One-Time  | (2,662,100) |
| 411 | From Revenue Transfers, One-Time                                      | (270,900)   |

|     |   |             |
|-----|---|-------------|
| 412 | Schedule of Programs:   |             |
| 413 | Administration - ORS  | 7,900       |
| 414 | Attorney General Contract   | (300)       |
| 415 | Child Support Services  | (1,221,100) |
| 416 | Children in Care Collections  | 27,100      |
| 417 | Electronic Technology   | (1,571,800) |
| 418 | Financial Services  | (13,100)    |
| 419 | Medical Collections   | (161,700)   |
| 420 | ITEM 15 To Department of Human Services - Division of Services for    |             |
| 421 | People with Disabilities  |             |
| 422 | From Federal Funds, One-Time  | (41,400)    |
| 423 | From Dedicated Credits Revenue, One-Time                              | (100)       |
| 424 | From Revenue Transfers, One-Time                                      | 5,493,500   |
| 425 | From Beginning Nonlapsing Balances                                    | 4,582,900   |
| 426 | Schedule of Programs:   |             |
| 427 | Acquired Brain Injury Waiver  | 663,300     |
| 428 | Administration - DSPD   | 299,400     |
| 429 | Community Supports Waiver   | 8,767,800   |
| 430 | Non-waiver Services   | 402,000     |
| 431 | Physical Disabilities Waiver  | 386,300     |
| 432 | Service Delivery  | (993,300)   |
| 433 | Utah State Developmental Center                                       | 509,400     |
| 434 | ITEM 16 To Department of Human Services - Division of Substance Abuse |             |
| 435 | and Mental Health   |             |
| 436 | From General Fund, One-Time   | 500,000     |
| 437 | From Federal Funds, One-Time  | (771,700)   |
| 438 | From Dedicated Credits Revenue, One-Time                              | (900)       |
| 439 | From Revenue Transfers, One-Time                                      | 512,700     |
| 440 | From Beginning Nonlapsing Balances                                    | 894,200     |
| 441 | Schedule of Programs:   |             |
| 442 | Administration - DSAMH  | (218,900)   |
| 443 | Community Mental Health Services                                      | 948,800     |
| 444 | Drug Courts   | (588,700)   |
| 445 | Drug Offender Reform Act (DORA)                                       | (40,400)    |
| 446 | Local Substance Abuse Services  | 4,770,400   |
| 447 | Mental Health Centers   | (4,572,400) |
| 448 | State Hospital  | 561,000     |
| 449 | State Substance Abuse Services  | 274,500     |

450 Under Section 63J-1-603 of the Utah Code, the Legislature  
451 intends that up to \$3,000,000 of appropriations provided in  
452 Item 42, Chapter 9, Laws of Utah 2018 for the Department of  
453 Human Services - Division of Substance Abuse and Mental  
454 Health not lapse at the close of Fiscal Year 2019. The use of  
455 any nonlapsing funds is limited to expenditures for data  
456 processing and technology based expenditures; facility repairs,  
457 maintenance, and improvements; other charges and pass  
458 through expenditures; short-term projects and studies that  
459 promote efficiency and service improvement; and appropriated  
460 one-time projects.

461 DEPARTMENT OF WORKFORCE SERVICES

462 ITEM 17 To Department of Workforce Services - Administration

463 From Federal Funds, One-Time (647,300)

464 From Dedicated Credits Revenue, One-Time (8,000)

465 From Revenue Transfers, One-Time 808,200

466 Schedule of Programs:

467 Administrative Support (671,600)

468 Communications (150,100)

469 Executive Director's Office 122,300

470 Human Resources 69,700

471 Internal Audit 782,600

472 Under Section 63J-1-603 of the Utah Code, the Legislature  
473 intends that up to \$200,000 of appropriations provided in Item  
474 43 of Chapter 9 Laws of Utah 2018, for the Department of  
475 Workforce Services' Administration line item, shall not lapse at  
476 the close of Fiscal Year 2019. The use of any nonlapsing funds  
477 is limited to the purchase of equipment and software, one-time  
478 projects, and one-time studies.

479 ITEM 18 To Department of Workforce Services - General Assistance

480 From Dedicated Credits Revenue, One-Time (251,400)

481 From Revenue Transfers, One-Time 250,000

482 From Beginning Nonlapsing Balances 220,500

483 Schedule of Programs:

484 General Assistance 219,100

485 ITEM 19 To Department of Workforce Services - Housing and Community  
486 Development

487 From Dedicated Credits Revenue, One-Time (50,600)

|     |                                      |             |
|-----|--------------------------------------|-------------|
| 488 | From Revenue Transfers, One-Time     | 53,600      |
| 489 | From Beginning Nonlapsing Balances   | 8,689,100   |
| 490 | Schedule of Programs:                |             |
| 491 | Community Development                | (1,364,700) |
| 492 | Community Development Administration | (2,756,400) |
| 493 | Community Services                   | 410,300     |
| 494 | Emergency Food Network               | (286,900)   |
| 495 | HEAT                                 | (198,100)   |
| 496 | Homeless Committee                   | 27,456,700  |
| 497 | Homeless to Housing Reform Program   | (7,225,800) |
| 498 | Housing Development                  | (6,710,500) |
| 499 | Special Housing                      | (174,800)   |
| 500 | Weatherization Assistance            | (457,700)   |

501           Under Section 63J-1-603 of the Utah Code the Legislature  
502 intends that up to \$4,755,400 of appropriations provided in  
503 Item 46 of Chapter 9 Laws of Utah 2018, for the Department of  
504 Workforce Services' Housing and Community Development  
505 Division line item, shall not lapse at the close of Fiscal Year  
506 2019. The use of any nonlapsing funds is limited to use by the  
507 Housing and Community Development Division and the State  
508 Homeless Coordinating Committee to award contracts related  
509 to designing, building, creating, renovating, or operating a  
510 facility.

511           Under Section 63J-1-603 of the Utah Code the Legislature  
512 intends that up to \$850,000 of appropriations provided in Item  
513 46 of Chapter 9 Laws of Utah 2018, for the Department of  
514 Workforce Services' Housing and Community Development  
515 Division line item, shall not lapse at the close of Fiscal Year  
516 2019. The use of any nonlapsing funds is limited to the  
517 purchase of equipment and software, one-time studies,  
518 one-time projects or programs, and weatherization projects  
519 completed by local government entities.

520           Under Section 63J-1-603 of the Utah Code the Legislature  
521 intends that up to \$500,000 of appropriations provided in Item  
522 65 of Chapter 362 Laws of Utah 2018, for the Department of  
523 Workforce Services' Housing and Community Development  
524 Division line item, shall not lapse at the close of Fiscal Year  
525 2019. The use of any nonlapsing funds is limited to one-time

526 projects or programs which provide or address services for  
527 homeless individuals and families.

528 Under Section 63J-1-603 of the Utah Code the Legislature  
529 intends that up to \$500,000 of appropriations provided in Item  
530 211 of Chapter 463 Laws of Utah 2018, for the Department of  
531 Workforce Services' Housing and Community Development  
532 Division line item, shall not lapse at the close of Fiscal Year  
533 2019. The use of any nonlapsing funds is limited to one-time  
534 projects or programs which provide health and wellness  
535 services for homeless individuals and families.

536 ITEM 20 To Department of Workforce Services - Nutrition Assistance -  
537 SNAP

538 From Federal Funds, One-Time (21,049,400)

539 Schedule of Programs:

540 Nutrition Assistance - SNAP (21,049,400)

541 ITEM 21 To Department of Workforce Services - Office of Child Care

542 From Beginning Nonlapsing Balances 279,900

543 Schedule of Programs:

544 Early Childhood Teacher Training 279,900

545 Under Section 63J-1-603 of the Utah Code the Legislature  
546 intends that up to \$200,000 of appropriations provided in Item  
547 48 of Chapter 9 Laws of Utah 2018 and Item 2 of Chapter 358  
548 Laws of Utah 2018, the Department of Workforce Services'  
549 Office of Child Care line item, shall not lapse at the close of  
550 Fiscal Year 2019. The use of any nonlapsing funds is limited to  
551 one-time projects and one-time costs associated with client  
552 services.

553 ITEM 22 To Department of Workforce Services - Operation Rio Grande

554 Under Section 63J-1-603 of the Utah Code the Legislature  
555 intends that up to \$2,000,000 of appropriations provided in  
556 Item 66 of Chapter 397 Laws of Utah 2018, for the Department  
557 of Workforce Services' Operation Rio Grande line item, shall  
558 not lapse at the close of Fiscal Year 2019. The use of any  
559 nonlapsing funds is limited to law enforcement, adjudication,  
560 corrections, providing and addressing services for homeless  
561 individuals and families, and restoring Rio Grande Street to its  
562 original condition.

563 ITEM 23 To Department of Workforce Services - Operations and Policy

|     |  |              |
|-----|--|--------------|
| 564 | From Federal Funds, One-Time             | (11,344,500) |
| 565 | From Dedicated Credits Revenue, One-Time | (389,900)    |
| 566 | From Revenue Transfers, One-Time         | 5,903,100    |
| 567 | From Beginning Nonlapsing Balances       | 512,900      |
| 568 | Schedule of Programs:                    |              |
| 569 | Child Care Assistance                    | (18,211,000) |
| 570 | Eligibility Services                     | (1,455,500)  |
| 571 | Facilities and Pass-Through              | (3,038,300)  |
| 572 | Information Technology                   | 3,947,300    |
| 573 | Other Assistance                         | (1,657,900)  |
| 574 | Temporary Assistance for Needy Families  | (2,253,200)  |
| 575 | Utah Data Research Center                | 913,700      |
| 576 | Workforce Development                    | 15,817,000   |
| 577 | Workforce Research and Analysis          | 619,500      |

578           Under Section 63J-1-603 of the Utah Code the Legislature  
579 intends that up to \$2,500,000 of appropriations provided in  
580 Item 66 of Chapter 362 Laws of Utah 2018 for the Special  
581 Administrative Expense Account, for the Department of  
582 Workforce Services' Operations and Policy line item, shall not  
583 lapse at the close of Fiscal Year 2019. The use of any  
584 non-lapsing funds is limited to employment development  
585 projects and activities or one-time projects associated with  
586 client services.

587           Under Section 63J-1-603 of the Utah Code the Legislature  
588 intends that up to \$3,100,000 of appropriations provided in  
589 Item 49 of Chapter 9 Laws of Utah 2018, for the Department of  
590 Workforce Services' Operations and Policy line item, shall not  
591 lapse at the close of Fiscal Year 2019. The use of any  
592 nonlapsing funds is limited to the purchase of equipment and  
593 software, one-time studies, one-time projects, one-time  
594 trainings, data import set-up, and implementation of VoIP.

595           Under Section 63J-1-603 of the Utah Code the Legislature  
596 intends that up to \$1,000,000 of appropriations provided in  
597 Section 3 of Chapter 232 Laws of Utah 2018, for the  
598 Department of Workforce Services' Operations and Policy line  
599 item, shall not lapse at the close of Fiscal Year 2019. The use  
600 of any nonlapsing funds is limited to intergenerational poverty  
601 plan implementation.



602 ITEM 24 To Department of Workforce Services - State Office of  
603 Rehabilitation

|     |  |              |
|-----|--|--------------|
| 604 | From Federal Funds, One-Time   | (10,409,000) |
| 605 | From Dedicated Credits Revenue, One-Time   | (11,700)     |
| 606 | From General Fund Restricted - Office of Rehabilitation Transition Restricted Account, |              |
| 607 | One-Time   | 7,492,600    |
| 608 | From Revenue Transfers, One-Time   | (27,000)     |
| 609 | From Closing Nonlapsing Balances   | (7,492,600)  |
| 610 | Schedule of Programs:  |              |
| 611 | Aspire Grant   | (2,734,000)  |
| 612 | Blind and Visually Impaired  | (229,000)    |
| 613 | Deaf and Hard of Hearing   | 111,600      |
| 614 | Disability Determination   | 120,000      |
| 615 | Executive Director   | (1,009,900)  |
| 616 | Rehabilitation Services  | (6,706,400)  |

617 In accordance with Laws of Utah 2017, Chapter 457, Item  
618 179, the Legislature intends that the current \$7,492,600  
619 balance in the General Fund Restricted - Office of  
620 Rehabilitation Transition Restricted Account (Fund 1288) be  
621 transferred to the Department of Workforce Services - State  
622 Office of Rehabilitation line item, and that any remaining  
623 balances at the time the Office of Rehabilitation Transition  
624 Restricted Account is closed be transferred to the same line  
625 item. The Legislature further intends that these funds not lapse  
626 at the end of FY 2019.

627 Under Section 63J-1-603 of the Utah Code the Legislature  
628 intends that up to \$7,500,000 of appropriations provided in  
629 Item 88 of Chapter 476 Laws of Utah 2017 and Item 179 of  
630 Chapter 457 Laws of Utah 2017, for the Department of  
631 Workforce Services' State Office of Rehabilitation line item,  
632 shall not lapse at the close of Fiscal Year 2019. The use of any  
633 nonlapsing funds is limited to the purchase of equipment and  
634 software, including assistive technology devices and items for  
635 the low vision store; one-time studies; one-time projects;  
636 one-time projects associated with client services; and one-time  
637 projects to enhance or maintain State Office of Rehabilitation  
638 facilities and to facilitate co-location of personnel.

639 ITEM 25 To Department of Workforce Services - Unemployment Insurance

|     |  |             |
|-----|--|-------------|
| 640 | From Federal Funds, One-Time   | (2,042,400) |
| 641 | From Dedicated Credits Revenue, One-Time   | (51,800)    |
| 642 | From Revenue Transfers, One-Time   | 38,700      |
| 643 | Schedule of Programs:  |             |
| 644 | Adjudication   | 164,700     |
| 645 | Unemployment Insurance Administration  | (2,220,200) |
| 646 | Under Section 63J-1-603 of the Utah Code the Legislature   |             |
| 647 | intends that up to \$60,000 of appropriations provided in Item                                   |             |
| 648 | 52 of Chapter 9 Laws of Utah 2018, for the Department of   |             |
| 649 | Workforce Services' Unemployment Insurance line item, shall                                      |             |
| 650 | not lapse at the close of Fiscal Year 2019. The use of any                                       |             |
| 651 | nonlapsing funds is limited to the purchase of equipment and                                     |             |
| 652 | software and one-time projects associated with client services.                                  |             |
| 653 | Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the          |             |
| 654 | following expendable funds. The Legislature authorizes the State Division of Finance to transfer |             |
| 655 | amounts between funds and accounts as indicated. Outlays and expenditures from the funds or      |             |
| 656 | accounts to which the money is transferred may be made without further legislative action, in    |             |
| 657 | accordance with statutory provisions relating to the funds or accounts.                          |             |
| 658 | DEPARTMENT OF HEALTH   |             |
| 659 | ITEM 26 To Department of Health - Organ Donation Contribution Fund                               |             |
| 660 | From Dedicated Credits Revenue, One-Time   | 25,800      |
| 661 | From Interest Income, One-Time   | (1,400)     |
| 662 | From Beginning Fund Balance  | (81,600)    |
| 663 | From Closing Fund Balance  | 197,200     |
| 664 | Schedule of Programs:  |             |
| 665 | Organ Donation Contribution Fund   | 140,000     |
| 666 | ITEM 27 To Department of Health - Spinal Cord and Brain Injury                                   |             |
| 667 | Rehabilitation Fund  |             |
| 668 | From Dedicated Credits Revenue, One-Time   | 21,900      |
| 669 | From Beginning Fund Balance  | 253,100     |
| 670 | From Closing Fund Balance  | (217,300)   |
| 671 | Schedule of Programs:  |             |
| 672 | Spinal Cord and Brain Injury Rehabilitation Fund   | 57,700      |
| 673 | ITEM 28 To Department of Health - Traumatic Brain Injury Fund                                    |             |
| 674 | From Beginning Fund Balance  | (795,700)   |
| 675 | From Closing Fund Balance  | (103,600)   |
| 676 | Schedule of Programs:  |             |
| 677 | Traumatic Brain Injury Fund  | (899,300)   |

|     |  |           |
|-----|--|-----------|
| 678 | DEPARTMENT OF HUMAN SERVICES                                       |           |
| 679 | ITEM 29 To Department of Human Services - Out and About Homebound  |           |
| 680 | Transportation Assistance Fund                                     |           |
| 681 | From Dedicated Credits Revenue, One-Time                           | 400       |
| 682 | From Interest Income, One-Time                                     | 1,600     |
| 683 | From Beginning Fund Balance  | 1,900     |
| 684 | From Closing Fund Balance  | 194,100   |
| 685 | Schedule of Programs:  |           |
| 686 | Out and About Homebound Transportation Assistance Fund             |           |
| 687 |  | 198,000   |
| 688 | ITEM 30 To Department of Human Services - Utah State Developmental |           |
| 689 | Center Long-Term Sustainability Fund                               |           |
| 690 | From Dedicated Credits Revenue, One-Time                           | 28,200    |
| 691 | From Interest Income, One-Time                                     | 6,300     |
| 692 | From Revenue Transfers, One-Time                                   | 38,700    |
| 693 | From Beginning Fund Balance  | 550,300   |
| 694 | From Closing Fund Balance  | (623,500) |
| 695 | ITEM 31 To Department of Human Services - Utah State Developmental |           |
| 696 | Center Miscellaneous Donation Fund                                 |           |
| 697 | From Dedicated Credits Revenue, One-Time                           | (100,000) |
| 698 | From Interest Income, One-Time                                     | 3,500     |
| 699 | From Beginning Fund Balance  | 15,900    |
| 700 | From Closing Fund Balance  | (15,900)  |
| 701 | Schedule of Programs:  |           |
| 702 | Utah State Developmental Center Miscellaneous Donation Fund        |           |
| 703 |  | (96,500)  |
| 704 | ITEM 32 To Department of Human Services - Utah State Developmental |           |
| 705 | Center Workshop Fund   |           |
| 706 | From Dedicated Credits Revenue, One-Time                           | (1,100)   |
| 707 | From Beginning Fund Balance  | 3,000     |
| 708 | From Closing Fund Balance  | (67,000)  |
| 709 | Schedule of Programs:  |           |
| 710 | Utah State Developmental Center Workshop Fund                      | (65,100)  |
| 711 | ITEM 33 To Department of Human Services - Utah State Hospital Unit |           |
| 712 | Fund   |           |
| 713 | From Dedicated Credits Revenue, One-Time                           | 23,700    |
| 714 | From Interest Income, One-Time                                     | (2,100)   |
| 715 | From Beginning Fund Balance  | (21,200)  |

|     |   |             |
|-----|---|-------------|
| 716 | From Closing Fund Balance   | 21,200      |
| 717 | Schedule of Programs:   |             |
| 718 | Utah State Hospital Unit Fund   | 21,600      |
| 719 | DEPARTMENT OF WORKFORCE SERVICES                                      |             |
| 720 | ITEM 34 To Department of Workforce Services - Child Care Fund         |             |
| 721 | From Dedicated Credits Revenue, One-Time                              | (100)       |
| 722 | From Beginning Fund Balance   | 2,600       |
| 723 | Schedule of Programs:   |             |
| 724 | Child Care Fund   | 2,500       |
| 725 | ITEM 35 To Department of Workforce Services - Individuals with Visual |             |
| 726 | Impairment Fund   |             |
| 727 | From Dedicated Credits Revenue, One-Time                              | 12,400      |
| 728 | From Beginning Fund Balance   | 156,900     |
| 729 | From Closing Fund Balance   | (163,800)   |
| 730 | Schedule of Programs:   |             |
| 731 | Individuals with Visual Impairment Fund                               | 5,500       |
| 732 | ITEM 36 To Department of Workforce Services - Intermountain           |             |
| 733 | Weatherization Training Fund  |             |
| 734 | From Beginning Fund Balance   | (1,700)     |
| 735 | From Closing Fund Balance   | 3,400       |
| 736 | Schedule of Programs:   |             |
| 737 | Intermountain Weatherization Training Fund                            | 1,700       |
| 738 | ITEM 37 To Department of Workforce Services - Navajo Revitalization   |             |
| 739 | Fund  |             |
| 740 | From Interest Income, One-Time  | 6,800       |
| 741 | From Other Financing Sources, One-Time                                | (253,400)   |
| 742 | From Beginning Fund Balance   | (3,267,700) |
| 743 | From Closing Fund Balance   | 6,023,900   |
| 744 | Schedule of Programs:   |             |
| 745 | Navajo Revitalization Fund  | 2,509,600   |
| 746 | ITEM 38 To Department of Workforce Services - Olene Walker Housing    |             |
| 747 | Loan Fund   |             |
| 748 | From Dedicated Credits Revenue, One-Time                              | (378,800)   |
| 749 | From Interest Income, One-Time  | 120,300     |
| 750 | From Revenue Transfers, One-Time                                      | (7,613,600) |
| 751 | From Beginning Fund Balance   | 1,753,700   |
| 752 | From Closing Fund Balance   | (1,854,800) |
| 753 | Schedule of Programs:   |             |

|     |  |              |
|-----|--|--------------|
| 754 | Olene Walker Housing Loan Fund                                       | (7,973,200)  |
| 755 | ITEM 39  To Department of Workforce Services - Permanent Community   |              |
| 756 | Impact Bonus Fund  |              |
| 757 | From Interest Income, One-Time                                       | 696,800      |
| 758 | From Beginning Fund Balance  | 5,540,900    |
| 759 | From Closing Fund Balance  | (6,237,000)  |
| 760 | Schedule of Programs:  |              |
| 761 | Permanent Community Impact Bonus Fund                                | 700          |
| 762 | ITEM 40  To Department of Workforce Services - Permanent Community   |              |
| 763 | Impact Fund  |              |
| 764 | From Dedicated Credits Revenue, One-Time                             | 4,447,800    |
| 765 | From Interest Income, One-Time                                       | 754,500      |
| 766 | From Beginning Fund Balance  | (25,125,400) |
| 767 | From Closing Fund Balance  | 20,068,800   |
| 768 | Schedule of Programs:  |              |
| 769 | Permanent Community Impact Fund                                      | 145,700      |
| 770 | ITEM 41  To Department of Workforce Services - Qualified Emergency   |              |
| 771 | Food Agencies Fund   |              |
| 772 | From Designated Sales Tax, One-Time                                  | (375,200)    |
| 773 | From Revenue Transfers, One-Time                                     | 375,000      |
| 774 | From Beginning Fund Balance  | (756,000)    |
| 775 | From Closing Fund Balance  | 1,047,100    |
| 776 | Schedule of Programs:  |              |
| 777 | Emergency Food Agencies Fund   | 290,900      |
| 778 | ITEM 42  To Department of Workforce Services - Uintah Basin          |              |
| 779 | Revitalization Fund  |              |
| 780 | From Dedicated Credits Revenue, One-Time                             | (49,800)     |
| 781 | From Other Financing Sources, One-Time                               | 773,000      |
| 782 | From Beginning Fund Balance  | 4,595,700    |
| 783 | From Closing Fund Balance  | (9,018,600)  |
| 784 | Schedule of Programs:  |              |
| 785 | Uintah Basin Revitalization Fund                                     | (3,699,700)  |
| 786 | ITEM 43  To Department of Workforce Services - Utah Community Center |              |
| 787 | for the Deaf Fund  |              |
| 788 | From Dedicated Credits Revenue, One-Time                             | (1,000)      |
| 789 | From Beginning Fund Balance  | (9,000)      |
| 790 | From Closing Fund Balance  | 13,500       |
| 791 | Schedule of Programs:  |              |

|     |   |               |
|-----|---|---------------|
| 792 | Utah Community Center for the Deaf Fund   | 3,500         |
| 793 | Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following          |               |
| 794 | proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal   |               |
| 795 | Service Fund, the Legislature approves budgets, full-time permanent positions, and capital            |               |
| 796 | acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from |               |
| 797 | rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  |               |
| 798 | amounts between funds and accounts as indicated.  |               |
| 799 | DEPARTMENT OF WORKFORCE SERVICES  |               |
| 800 | ITEM 44 To Department of Workforce Services - State Small Business                                    |               |
| 801 | Credit Initiative Program Fund  |               |
| 802 | From Interest Income, One-Time  | 70,000        |
| 803 | From Beginning Fund Balance   | 65,500        |
| 804 | From Closing Fund Balance   | (135,500)     |
| 805 | ITEM 45 To Department of Workforce Services - Unemployment  |               |
| 806 | Compensation Fund   |               |
| 807 | From Federal Funds, One-Time  | (1,230,500)   |
| 808 | From Dedicated Credits Revenue, One-Time  | (1,936,900)   |
| 809 | From Interest Income, One-Time  | (460,600)     |
| 810 | From Trust and Agency Funds, One-Time   | 193,677,500   |
| 811 | From Other Financing Sources, One-Time  | (212,950,100) |
| 812 | From Beginning Fund Balance   | (5,466,700)   |
| 813 | From Closing Fund Balance   | 28,367,300    |
| 814 | Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes             |               |
| 815 | the State Division of Finance to transfer the following amounts between the following funds or        |               |
| 816 | accounts as indicated. Expenditures and outlays from the funds to which the money is transferred      |               |
| 817 | must be authorized by an appropriation.   |               |
| 818 | ITEM 46 To Ambulance Service Provider Assessment Expendable Revenue                                   |               |
| 819 | Fund  |               |
| 820 | From Dedicated Credits Revenue, One-Time  | 85,700        |
| 821 | From Beginning Fund Balance   | 283,900       |
| 822 | Schedule of Programs:   |               |
| 823 | Ambulance Service Provider Assessment Expendable Revenue Fund   |               |
| 824 |   | 369,600       |
| 825 | ITEM 47 To Medicaid Expansion Fund  |               |
| 826 | From Beginning Fund Balance   | 6,092,100     |
| 827 | From Closing Fund Balance   | (787,900)     |
| 828 | From Lapsing Balance  | (9,400,000)   |
| 829 | Schedule of Programs:   |               |

|     |  |             |
|-----|--|-------------|
| 830 | Medicaid Expansion Fund  | (4,095,800) |
| 831 | ITEM 48 To Nursing Care Facilities Provider Assessment Fund                                  |             |
| 832 | From Dedicated Credits Revenue, One-Time   | 2,563,100   |
| 833 | From Beginning Fund Balance  | 80,500      |
| 834 | Schedule of Programs:  |             |
| 835 | Nursing Care Facilities Provider Assessment Fund   | 2,643,600   |
| 836 | ITEM 49 To General Fund Restricted - Office of Rehabilitation Transition                     |             |
| 837 | Restricted Account   |             |
| 838 | From Beginning Fund Balance  | 7,492,600   |
| 839 | Schedule of Programs:  |             |
| 840 | General Fund Restricted - Office of Rehabilitation Transition Restricted                     |             |
| 841 | Account  | 7,492,600   |
| 842 | In accordance with Laws of Utah 2017, Chapter 457, Item                                      |             |
| 843 | 179, the Legislature intends that the current \$7,492,600                                    |             |
| 844 | balance in the General Fund Restricted - Office of   |             |
| 845 | Rehabilitation Transition Restricted Account (Fund 1288) be                                  |             |
| 846 | transferred to the Department of Workforce Services - State                                  |             |
| 847 | Office of Rehabilitation line item, and that any remaining                                   |             |
| 848 | balances at the time the Office of Rehabilitation Transition                                 |             |
| 849 | Restricted Account is closed be transferred to the same line                                 |             |
| 850 | item. The Legislature further intends that these funds not lapse                             |             |
| 851 | at the end of FY 2019.   |             |
| 852 | ITEM 50 To General Fund Restricted - Nurse Home Visiting Restricted                          |             |
| 853 | Account  |             |
| 854 | From General Fund, One-Time  | (520,000)   |
| 855 | Schedule of Programs:  |             |
| 856 | General Fund Restricted - Nurse Home Visiting Restricted Account                             |             |
| 857 |  | (520,000)   |
| 858 | Subsection 1(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,     |             |
| 859 | expenditures, fund balances, and changes in fund balances for the following fiduciary funds. |             |
| 860 | DEPARTMENT OF HUMAN SERVICES   |             |
| 861 | ITEM 51 To Department of Human Services - Human Services Client Trust                        |             |
| 862 | Fund   |             |
| 863 | From Interest Income, One-Time   | 14,300      |
| 864 | From Trust and Agency Funds, One-Time  | 310,100     |
| 865 | From Beginning Fund Balance  | (97,800)    |
| 866 | From Closing Fund Balance  | 97,800      |
| 867 | Schedule of Programs:  |             |

|     |  |           |
|-----|--|-----------|
| 868 | Human Services Client Trust Fund   | 324,400   |
| 869 | ITEM 52 To Department of Human Services - Human Services ORS                                   |           |
| 870 | Support Collections  |           |
| 871 | From Trust and Agency Funds, One-Time  | 354,600   |
| 872 | Schedule of Programs:  |           |
| 873 | Human Services ORS Support Collections   | 354,600   |
| 874 | ITEM 53 To Department of Human Services - Maurice N. Warshaw Trust                             |           |
| 875 | Fund   |           |
| 876 | From Interest Income, One-Time   | 2,000     |
| 877 | From Beginning Fund Balance  | 2,700     |
| 878 | From Closing Fund Balance  | (2,700)   |
| 879 | Schedule of Programs:  |           |
| 880 | Maurice N. Warshaw Trust Fund  | 2,000     |
| 881 | ITEM 54 To Department of Human Services - Utah State Developmental                             |           |
| 882 | Center Patient Account   |           |
| 883 | From Interest Income, One-Time   | 900       |
| 884 | From Trust and Agency Funds, One-Time  | (36,200)  |
| 885 | From Beginning Fund Balance  | (32,500)  |
| 886 | From Closing Fund Balance  | 49,400    |
| 887 | Schedule of Programs:  |           |
| 888 | Utah State Developmental Center Patient Account  | (18,400)  |
| 889 | ITEM 55 To Department of Human Services - Utah State Hospital Patient                          |           |
| 890 | Trust Fund   |           |
| 891 | From Trust and Agency Funds, One-Time  | (13,600)  |
| 892 | From Beginning Fund Balance  | (40,700)  |
| 893 | From Closing Fund Balance  | 40,700    |
| 894 | Schedule of Programs:  |           |
| 895 | Utah State Hospital Patient Trust Fund   | (13,600)  |
| 896 | DEPARTMENT OF WORKFORCE SERVICES   |           |
| 897 | ITEM 56 To Department of Workforce Services - Individuals with Visual                          |           |
| 898 | Impairment Vendor Fund   |           |
| 899 | From Trust and Agency Funds, One-Time  | 154,700   |
| 900 | From Other Financing Sources, One-Time   | (139,700) |
| 901 | From Beginning Fund Balance  | 5,900     |
| 902 | From Closing Fund Balance  | 4,000     |
| 903 | Schedule of Programs:  |           |
| 904 | Individuals with Visual Disabilities Vendor Fund   | 24,900    |
| 905 | Section 2. <b>FY 2020 Appropriations.</b> The following sums of money are appropriated for the |           |



906 fiscal year beginning July 1, 2019 and ending June 30, 2020.

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

911 DEPARTMENT OF HEALTH

|     |         |   |                         |
|-----|---------|---|-------------------------|
| 912 | ITEM 57 | To Department of Health - Children's Health Insurance Program |                         |
| 913 |         | From General Fund   | 18,883,000              |
| 914 |         | <del>From General Fund, One-Time</del>                        | <del>(18,663,900)</del> |
| 915 |         | From Federal Funds  | 119,011,800             |
| 916 |         | From Federal Funds, One-Time                                  | 18,663,900              |
| 917 |         | From Dedicated Credits Revenue                                | 2,175,600               |
| 918 |         | From Expendable Receipts - Rebates                            | 5,301,900               |
| 919 |         | From General Fund Restricted - Tobacco Settlement Account     | 10,452,900              |

920 Schedule of Programs:

921 Children's Health Insurance Program ~~From General Fund, One-Time~~ ~~(155,825,200)~~ 174,489,100

922 The Legislature intends that the Department of Health  
 923 report on the following performance measures for the  
 924 Children's Health Insurance Program line item, whose mission  
 925 is to "Provide access to quality, cost-effective health care for  
 926 eligible Utahans.": (1) percent of children less than 15 months  
 927 old that received at least six or more well-child visits (Target =  
 928 70% or more), (2) (3-17 years of age) who had an outpatient  
 929 visit with a primary care practitioner or obstetrics/gynecologist  
 930 and who had evidence of Body Mass Index percentile  
 931 documentation (Target = 70% or more), and (3) percent of  
 932 adolescents who received one meningococcal vaccine and one  
 933 TDAP (tetanus, diphtheria, and pertussis) between the  
 934 members 10th and 13th birthdays (Target = 80%) by October  
 935 1, 2019 to the Social Services Appropriations Subcommittee.

|     |         |  |            |
|-----|---------|--|------------|
| 936 | ITEM 58 | To Department of Health - Disease Control and Prevention                       |            |
| 937 |         | From General Fund  | 15,748,400 |
| 938 |         | From Federal Funds   | 41,873,100 |
| 939 |         | From Dedicated Credits Revenue   | 10,347,100 |
| 940 |         | From Expendable Receipts   | 872,400    |
| 941 |         | From Expendable Receipts - Rebates   | 4,761,100  |
| 942 |         | From General Fund Restricted - Cancer Research Account                         | 20,000     |
| 943 |         | From General Fund Restricted - Children with Cancer Support Restricted Account |            |

|     |  |            |
|-----|--|------------|
| 944 |  | 10,500     |
| 945 | From General Fund Restricted - Children with Heart Disease Support Restr Acct  |            |
| 946 |  | 10,500     |
| 947 | From General Fund Restricted - Cigarette Tax Restricted Account                | 3,159,700  |
| 948 | From Department of Public Safety Restricted Account                            | 103,800    |
| 949 | From General Fund Restricted - State Lab Drug Testing Account                  | 720,800    |
| 950 | From General Fund Restricted - Tobacco Settlement Account                      | 3,847,100  |
| 951 | From Revenue Transfers   | 1,725,200  |
| 952 | Schedule of Programs:  |            |
| 953 | Clinical and Environmental Laboratory Certification Programs                   |            |
| 954 |  | 639,600    |
| 955 | Epidemiology   | 29,486,300 |
| 956 | General Administration   | 2,791,800  |
| 957 | Health Promotion   | 30,363,700 |
| 958 | Utah Public Health Laboratory  | 12,948,300 |
| 959 | Office of the Medical Examiner   | 6,970,000  |
| 960 | The Legislature intends that the Department of Health                          |            |
| 961 | report on the following performance measures for the Disease                   |            |
| 962 | Control and Prevention line item, whose mission is to "prevent                 |            |
| 963 | chronic disease and injury, rapidly detect and investigate                     |            |
| 964 | communicable diseases and environmental health hazards,                        |            |
| 965 | provide prevention-focused education, and institute control                    |            |
| 966 | measures to reduce and prevent the impact of disease.": (1)                    |            |
| 967 | gonorrhea cases per 100,000 population (Target = 87 people or                  |            |
| 968 | less), (2) percentage of adults who are current smokers (Target                |            |
| 969 | = 7.5% or less), and (3) percentage of toxicology cases                        |            |
| 970 | completed within 20 day goal (Target = 100%) by October 1,                     |            |
| 971 | 2019 to the Social Services Appropriations Subcommittee.                       |            |
| 972 | ITEM 59 To Department of Health - Executive Director's Operations              |            |
| 973 | From General Fund  | 6,747,700  |
| 974 | From Federal Funds   | 5,560,600  |
| 975 | From Dedicated Credits Revenue   | 2,776,300  |
| 976 | From General Fund Restricted - Children with Cancer Support Restricted Account |            |
| 977 |  | 2,000      |
| 978 | From General Fund Restricted - Children with Heart Disease Support Restr Acct  |            |
| 979 |  | 2,000      |
| 980 | From Revenue Transfers   | 2,880,400  |
| 981 | From Lapsing Balance   | (4,000)    |

|      |   |             |
|------|---|-------------|
| 982  | Schedule of Programs:   |             |
| 983  | Adoption Records Access   | 56,400      |
| 984  | Center for Health Data and Informatics                                      | 7,028,500   |
| 985  | Executive Director  | 3,722,600   |
| 986  | Office of Internal Audit  | 652,400     |
| 987  | Program Operations  | 6,505,100   |
| 988  | The Legislature intends that the Department of Health                       |             |
| 989  | report on the following performance measures for the                        |             |
| 990  | Executive Director's Operations line item, whose mission is to              |             |
| 991  | "protect the public's health through preventing avoidable                   |             |
| 992  | illness, injury, disability, and premature death; assuring access           |             |
| 993  | to affordable, quality health care; and promoting health                    |             |
| 994  | lifestyles.": (1) percent of restricted applications/systems that           |             |
| 995  | have reviewed, planned for, or mitigated identified risks                   |             |
| 996  | according to procedure (Goal 90%), (2) births occurring in a                |             |
| 997  | hospital are entered accurately by hospital staff into the                  |             |
| 998  | electronic birth registration system within 10 calendar days                |             |
| 999  | (Target = 99%), (3) percentage of all deaths registered certified           |             |
| 1000 | using the electronic death registration system (Target = 90% or             |             |
| 1001 | more), and (4) number of requests for data products produced                |             |
| 1002 | by the Office of Health Care Statistics (Target = 139) by                   |             |
| 1003 | October 1, 2019 to the Social Services Appropriations                       |             |
| 1004 | Subcommittee.   |             |
| 1005 | ITEM 60 To Department of Health - Family Health and Preparedness            |             |
| 1006 | From General Fund   | 23,595,600  |
| 1007 | From Federal Funds  | 73,508,100  |
| 1008 | From Dedicated Credits Revenue  | 5,266,800   |
| 1009 | From Expendable Receipts - Rebates  | 8,900,000   |
| 1010 | From General Fund Restricted - Children's Hearing Aid Pilot Program Account |             |
| 1011 |   | 127,100     |
| 1012 | From General Fund Restricted - K. Oscarson Children's Organ Transplant      | 105,900     |
| 1013 | From Revenue Transfers  | 7,130,600   |
| 1014 | From Beginning Nonlapsing Balances  | 2,112,200   |
| 1015 | From Closing Nonlapsing Balances  | (2,294,300) |
| 1016 | Schedule of Programs:   |             |
| 1017 | Child Development   | 1,147,500   |
| 1018 | Children with Special Health Care Needs                                     | 31,286,000  |
| 1019 | Director's Office   | 2,984,700   |

|      |   |            |
|------|---|------------|
| 1020 | Emergency Medical Services and Preparedness | 3,958,800  |
| 1021 | Health Facility Licensing and Certification | 8,182,400  |
| 1022 | Maternal and Child Health                   | 57,944,600 |
| 1023 | Primary Care                                | 4,096,000  |
| 1024 | Public Health and Health Care Preparedness  | 8,852,000  |

1025           The Legislature intends that the Department of Health  
 1026 report on the following performance measures for the Family  
 1027 Health and Preparedness line item, whose mission is to "Assure  
 1028 care for many of Utah's most vulnerable citizens. The division  
 1029 accomplishes this through programs designed to provide direct  
 1030 services, and to be prepared to serve all populations that may  
 1031 suffer the adverse health impacts of a disaster, be it man-made  
 1032 or natural.": (1) the percent of children who demonstrated  
 1033 improvement in social-emotional skills, including social  
 1034 relationships (Goal = 69% or more), (2) annually perform  
 1035 on-site survey inspections of health care facilities (Goal =  
 1036 75%), and (3) the percent of ambulance providers receiving  
 1037 enough but not more than 10% of gross revenue (Goal = 80%)  
 1038 by October 1, 2019 to the Social Services Appropriations  
 1039 Subcommittee.

1040           The Legislature intends that the Department of Health use  
 1041 \$520,000 of the General Fund appropriation provided by this  
 1042 item for evidence-based nurse home visiting services for at-risk  
 1043 individuals with a priority focus on first-time mothers.

|      |  |           |
|------|--|-----------|
| 1044 | ITEM 61 To Department of Health - Local Health Departments |           |
| 1045 | From General Fund  | 2,137,500 |
| 1046 | Schedule of Programs:                                      |           |
| 1047 | Local Health Department Funding                            | 2,137,500 |

1048           The Legislature intends that the Department of Health  
 1049 report on the following performance measures for the Local  
 1050 Health Departments line item, whose mission is to "To prevent  
 1051 sickness and death from infectious diseases and environmental  
 1052 hazards; to monitor diseases to reduce spread; and to monitor  
 1053 and respond to potential bioterrorism threats or events,  
 1054 communicable disease outbreaks, epidemics and other unusual  
 1055 occurrences of illness.": (1) number of local health departments  
 1056 that maintain a board of health that annually adopts a budget,  
 1057 appoints a local health officer, conducts an annual performance

1058 review for the local health officer, and reports to county  
 1059 commissioners on health issues (Target = 13 or 100%), (2)  
 1060 number of local health departments that provide communicable  
 1061 disease epidemiology and control services including disease  
 1062 reporting, response to outbreaks, and measures to control  
 1063 tuberculosis (Target = 13 or 100%), (3) number of local health  
 1064 departments that maintain a program of environmental  
 1065 sanitation which provides oversight of restaurants food safety,  
 1066 swimming pools, and the indoor clean air act (Target = 13 or  
 1067 100%), (4) achieve and maintain an effective coverage rate for  
 1068 universally recommended vaccinations among young children  
 1069 up to 35 months of age (Target = 90%), (5) reduce the number  
 1070 of cases of pertussis among children under 1 year of age, and  
 1071 among adolescents aged 11 to 18 years (Target = 73 or less for  
 1072 infants and 322 cases or less for youth), and (6) local health  
 1073 departments will increase the number of health and safety  
 1074 related school buildings and premises inspections by 10%  
 1075 (from 80% to 90%) by October 1, 2019 to the Social Services  
 1076 Appropriations Subcommittee.

|      |   |            |
|------|---|------------|
| 1077 | ITEM 62 To Department of Health - Medicaid and Health Financing |            |
| 1078 | From General Fund   | 5,012,200  |
| 1079 | From Federal Funds  | 84,251,000 |
| 1080 | From Dedicated Credits Revenue                                  | 20,000     |
| 1081 | From Expendable Receipts  | 11,960,500 |
| 1082 | From Medicaid Expansion Fund                                    | 130,000    |
| 1083 | From Nursing Care Facilities Provider Assessment Fund           | 1,002,900  |
| 1084 | From Revenue Transfers  | 27,090,000 |
| 1085 | Schedule of Programs:   |            |
| 1086 | Authorization and Community Based Services                      | 3,496,200  |
| 1087 | Contracts   | 1,222,400  |
| 1088 | Coverage and Reimbursement Policy                               | 2,690,300  |
| 1089 | Department of Workforce Services' Seeded Services               | 42,347,700 |
| 1090 | Director's Office   | 3,176,300  |
| 1091 | Eligibility Policy  | 2,592,500  |
| 1092 | Financial Services  | 24,146,200 |
| 1093 | Managed Health Care   | 4,758,300  |
| 1094 | Medicaid Operations   | 4,455,000  |
| 1095 | Other Seeded Services   | 40,581,700 |

1096 The Legislature intends that the \$500,000 in beginning  
 1097 nonlapsing provided to the Department of Health's Medicaid  
 1098 and Health Financing line item for state match to improve  
 1099 existing application level security and provide redundancy for  
 1100 core Medicaid applications is dependent upon up to \$500,000  
 1101 funds not otherwise designated as nonlapsing to the  
 1102 Department of Health's Medicaid Services line item or  
 1103 Medicaid and Health Financing line item or a combination  
 1104 from both line items not to exceed \$500,000 being retained as  
 1105 nonlapsing in Fiscal Year 2019.

1106 The Legislature intends that the Department of Health  
 1107 report on the following performance measures for the Medicaid  
 1108 and Health Financing line item, whose mission is to "Provide  
 1109 access to quality, cost-effective health care for eligible  
 1110 Utahans.": (1) average decision time on pharmacy prior  
 1111 authorizations (Target = 24 hours or less), (2) percent of clean  
 1112 claims adjudicated within 30 days of submission (Target =  
 1113 98%), and (3) total count of Medicaid and CHIP clients  
 1114 educated on proper benefit use and plan selection (Target =  
 1115 125,000 or more) by October 1, 2019 to the Social Services  
 1116 Appropriations Subcommittee.

|      |         |  |             |
|------|---------|--|-------------|
| 1117 | ITEM 63 | To Department of Health - Medicaid Sanctions |             |
| 1118 |         | From Beginning Nonlapsing Balances           | 1,979,000   |
| 1119 |         | From Closing Nonlapsing Balances             | (1,979,000) |

1120 The Legislature intends that the Department of Health  
 1121 report on how expenditures from the Medicaid Sanctions line  
 1122 item, whose mission is to "Provide access to quality,  
 1123 cost-effective health care for eligible Utahans," met federal  
 1124 requirements which constrain its use by October 1, 2019 to the  
 1125 Social Services Appropriations Subcommittee.

|      |         |   |               |
|------|---------|---|---------------|
| 1126 | ITEM 64 | To Department of Health - Medicaid Services         |               |
| 1127 |         | From General Fund                                   | 482,757,100   |
| 1128 |         | From Federal Funds                                  | 2,452,140,100 |
| 1129 |         | From Dedicated Credits Revenue                      | 37,961,800    |
| 1130 |         | From Expendable Receipts                            | 101,997,700   |
| 1131 |         | From Expendable Receipts - Rebates                  | 130,342,000   |
| 1132 |         | From Ambulance Service Provider Assess Exp Rev Fund | 3,217,400     |
| 1133 |         | From Hospital Provider Assessment Fund              | 48,500,000    |

|      |  |               |
|------|--|---------------|
| 1134 | From Medicaid Expansion Fund                                       | 57,260,000    |
| 1135 | From Nursing Care Facilities Provider Assessment Fund              | 33,113,600    |
| 1136 | From Revenue Transfers   | 110,022,400   |
| 1137 | From Pass-through  | 1,800,000     |
| 1138 | Schedule of Programs:  |               |
| 1139 | Accountable Care Organizations                                     | 1,087,262,700 |
| 1140 | Dental Services  | 71,731,700    |
| 1141 | Expenditure Offsets from Collections                               | (27,469,500)  |
| 1142 | Home and Community Based Waivers                                   | 357,385,300   |
| 1143 | Home Health and Hospice  | 21,719,200    |
| 1144 | Inpatient Hospital   | 226,945,200   |
| 1145 | Intermediate Care Facilities for the Intellectually Disabled       | 88,076,900    |
| 1146 | Medicaid Expansion 2017  | 593,159,100   |
| 1147 | Medical Transportation   | 26,013,400    |
| 1148 | Medicare Buy-In  | 64,035,500    |
| 1149 | Medicare Part D Clawback Payments                                  | 43,512,400    |
| 1150 | Mental Health and Substance Abuse                                  | 192,955,000   |
| 1151 | Nursing Home   | 256,436,400   |
| 1152 | Other Services   | 129,137,600   |
| 1153 | Outpatient Hospital  | 56,261,200    |
| 1154 | Pharmacy   | 138,426,300   |
| 1155 | Physician and Osteopath  | 69,198,300    |
| 1156 | Provider Reimbursement Information System for Medicaid             | 20,201,800    |
| 1157 | School Based Skills Development                                    | 44,123,600    |
| 1158 | The Legislature intends that the Department of Health              |               |
| 1159 | report on the following performance measures for the Medicaid      |               |
| 1160 | Services line item, whose mission is to "Provide access to         |               |
| 1161 | quality, cost-effective health care for eligible Utahans.": (1)    |               |
| 1162 | percentage of children 3-17 years of age who had an outpatient     |               |
| 1163 | visit with a primary care practitioner or OB/GYN and who had       |               |
| 1164 | evidence of BMI percentile documentation (Target = 70%), (2)       |               |
| 1165 | the percentage of adults 18-85 years of age who had a              |               |
| 1166 | diagnosis of hypertension and whose blood pressure was             |               |
| 1167 | adequately controlled. (Target = 65%), and (3) annual state        |               |
| 1168 | general funds saved through preferred drug list (Target =          |               |
| 1169 | 16,000,000) by October 1, 2019 to the Social Services              |               |
| 1170 | Appropriations Subcommittee.                                       |               |
| 1171 | ITEM 65 To Department of Health - Primary Care Workforce Financial |               |

|      |   |         |         |
|------|---|---------|---------|
| 1172 | Assistance  |         |         |
| 1173 | From General Fund   |         | 5,000   |
| 1174 | From Beginning Nonlapsing Balances                                |         | 342,900 |
| 1175 | Schedule of Programs:   |         |         |
| 1176 | Primary Care Workforce Financial Assistance                       | 347,900 |         |
| 1177 | The Legislature intends that the Department of Health             |         |         |
| 1178 | report on the following performance measures for the Primary      |         |         |
| 1179 | Care Workforce Financial Assistance line item, whose mission      |         |         |
| 1180 | is to "As the lead state primary care organization, our mission   |         |         |
| 1181 | is to elevate the quality of health care through assistance and   |         |         |
| 1182 | coordination of health care interests, resources and activities   |         |         |
| 1183 | which promote and increase quality healthcare for rural and       |         |         |
| 1184 | underserved populations.": (1) percentage of available funding    |         |         |
| 1185 | awarded (Target = 100%), (2) total individuals served (Target     |         |         |
| 1186 | = 20,000), (3) total uninsured individuals served (Target =       |         |         |
| 1187 | 5,000), and (4) total underserved individuals served (Target =    |         |         |
| 1188 | 7,000) by October 1, 2019 to the Social Services                  |         |         |
| 1189 | Appropriations Subcommittee.                                      |         |         |
| 1190 | ITEM 66 To Department of Health - Rural Physicians Loan Repayment |         |         |
| 1191 | Assistance  |         |         |
| 1192 | From General Fund   |         | 304,500 |
| 1193 | From Beginning Nonlapsing Balances                                |         | 150,100 |
| 1194 | Schedule of Programs:   |         |         |
| 1195 | Rural Physicians Loan Repayment Program                           | 454,600 |         |
| 1196 | The Legislature intends that the Department of Health             |         |         |
| 1197 | report on the following performance measures for the Rural        |         |         |
| 1198 | Physicians Loan Repayment Assistance line item, whose             |         |         |
| 1199 | mission is to "As the lead state primary care organization, our   |         |         |
| 1200 | mission is to elevate the quality of health care through          |         |         |
| 1201 | assistance and coordination of health care interests, resources   |         |         |
| 1202 | and activities which promote and increase quality healthcare      |         |         |
| 1203 | for rural and underserved populations.": (1) percentage of        |         |         |
| 1204 | available funding awarded (Target = 100%), (2) total              |         |         |
| 1205 | individuals served (Target = 20,000), (3) total uninsured         |         |         |
| 1206 | individuals served (Target = 2,500), and (4) total underserved    |         |         |
| 1207 | individuals served (Target = 10,000) by October 1, 2019 to the    |         |         |
| 1208 | Social Services Appropriations Subcommittee.                      |         |         |
| 1209 | ITEM 67 To Department of Health - Vaccine Commodities             |         |         |



|      |   |            |
|------|---|------------|
| 1210 | From Federal Funds  | 27,277,100 |
| 1211 | Schedule of Programs:   |            |
| 1212 | Vaccine Commodities   | 27,277,100 |
| 1213 | The Legislature intends that the Department of Health                 |            |
| 1214 | report on the following performance measures for the Vaccine          |            |
| 1215 | Commodities line item, "The mission of the Utah Department            |            |
| 1216 | of Health Immunization Program is to improve the health of            |            |
| 1217 | Utah's citizens through vaccinations to reduce illness,               |            |
| 1218 | disability, and death from vaccine-preventable infections. We         |            |
| 1219 | seek to promote a healthy lifestyle that emphasizes                   |            |
| 1220 | immunizations across the lifespan by partnering with the 13           |            |
| 1221 | local health departments throughout the state and other               |            |
| 1222 | community partners. From providing educational materials for          |            |
| 1223 | the general public and healthcare providers to assessing clinic       |            |
| 1224 | immunization records to collecting immunization data through          |            |
| 1225 | online reporting systems, the Utah Immunization Program               |            |
| 1226 | recognizes the importance of immunizations as part of a               |            |
| 1227 | well-balanced healthcare approach.": (1) Ensure that Utah             |            |
| 1228 | children, adolescents and adults can receive vaccine in               |            |
| 1229 | accordance with state and federal guidelines (Target = done),         |            |
| 1230 | (2) Validate that Vaccines for Children-enrolled providers            |            |
| 1231 | comply with Vaccines for Children program requirements as             |            |
| 1232 | defined by Centers for Disease Control Operations Guide.              |            |
| 1233 | (Target = 100%), and (3) Continue to improve and sustain              |            |
| 1234 | immunization coverage levels among children, adolescents and          |            |
| 1235 | adults (Target = done) by October 1, 2019 to the Social               |            |
| 1236 | Services Appropriations Subcommittee.                                 |            |
| 1237 | DEPARTMENT OF HUMAN SERVICES  |            |
| 1238 | ITEM 68 To Department of Human Services - Division of Aging and Adult |            |
| 1239 | Services  |            |
| 1240 | From General Fund   | 14,412,000 |
| 1241 | From Federal Funds  | 11,488,900 |
| 1242 | From Dedicated Credits Revenue  | 100        |
| 1243 | From Revenue Transfers  | (839,700)  |
| 1244 | Schedule of Programs:   |            |
| 1245 | Administration - DAAS   | 1,694,800  |
| 1246 | Adult Protective Services   | 3,337,600  |
| 1247 | Aging Alternatives  | 3,986,700  |

|      |   |              |
|------|---|--------------|
| 1248 | Aging Waiver Services   | 1,052,500    |
| 1249 | Local Government Grants - Formula Funds   | 13,802,900   |
| 1250 | Non-Formula Funds   | 1,186,800    |
| 1251 | The Legislature intends that the Department of Human                                  |              |
| 1252 | Services report on the following performance measures for the                         |              |
| 1253 | Aging and Adult Services line item, whose mission is "To                              |              |
| 1254 | provide leadership and advocacy in addressing issues that                             |              |
| 1255 | impact older Utahans, and serve elder and disabled adults                             |              |
| 1256 | needing protection from abuse, neglect or exploitation": (1)                          |              |
| 1257 | Medicaid Aging Waiver: Average cost of client at 15% or less                          |              |
| 1258 | of nursing home cost (Target = 15%), (2) Adult Protective                             |              |
| 1259 | Services: Protective needs resolved positively (Target = 95%),                        |              |
| 1260 | and (3) Meals on Wheels: Total meals served (Target = 9,200)                          |              |
| 1261 | by October 1, 2019 to the Social Services Appropriations                              |              |
| 1262 | Subcommittee.   |              |
| 1263 | ITEM 69 To Department of Human Services - Division of Child and Family                |              |
| 1264 | Services  |              |
| 1265 | From General Fund   | 120,986,500  |
| 1266 | From Federal Funds  | 60,341,700   |
| 1267 | From Dedicated Credits Revenue  | 1,985,600    |
| 1268 | From Expendable Receipts  | 266,400      |
| 1269 | From General Fund Restricted - Children's Account                                     | 340,000      |
| 1270 | From General Fund Restricted - Choose Life Adoption Support Account                   | 100          |
| 1271 | From General Fund Restricted - Victims of Domestic Violence Services Account          |              |
| 1272 |   | 730,500      |
| 1273 | From General Fund Restricted - National Professional Men's Basketball Team Support of |              |
| 1274 | Women and Children Issues   | 100,000      |
| 1275 | From Revenue Transfers  | (11,495,900) |
| 1276 | Schedule of Programs:   |              |
| 1277 | Administration - DCFS   | 4,458,200    |
| 1278 | Adoption Assistance   | 17,297,600   |
| 1279 | Child Welfare Management Information System   | 6,050,400    |
| 1280 | Children's Account  | 340,000      |
| 1281 | Domestic Violence   | 7,049,100    |
| 1282 | Facility-Based Services   | 3,963,300    |
| 1283 | In-Home Services  | 2,599,700    |
| 1284 | Minor Grants  | 5,629,100    |
| 1285 | Out-of-Home Care  | 35,562,300   |

|      |   |            |
|------|---|------------|
| 1286 | Selected Programs   | 4,113,300  |
| 1287 | Service Delivery  | 83,924,000 |
| 1288 | Special Needs   | 2,267,900  |
| 1289 | The Legislature intends that the Department of Human          |            |
| 1290 | Services report on the following performance measures for the |            |
| 1291 | Child and Family Services line item, whose mission is "To     |            |
| 1292 | keep children safe from abuse and neglect and provide         |            |
| 1293 | domestic violence services by working with communities and    |            |
| 1294 | strengthening families": (1) Administrative Performance:      |            |
| 1295 | Percent satisfactory outcomes on qualitative case             |            |
| 1296 | reviews/system performance (Target = 85%/85%), (2) Child      |            |
| 1297 | Protective Services: Absence of maltreatment recurrence       |            |
| 1298 | within 6 months (Target = 94.6%), and (3) Out of home         |            |
| 1299 | services: Percent of cases closed to permanency               |            |
| 1300 | outcome/median months closed to permanency (Target =          |            |
| 1301 | 90%/12 months) by October 1, 2019 to the Social Services      |            |
| 1302 | Appropriations Subcommittee.                                  |            |
| 1303 | ITEM 70 To Department of Human Services - Executive Director  |            |
| 1304 | Operations  |            |
| 1305 | From General Fund   | 9,403,000  |
| 1306 | From Federal Funds  | 8,377,100  |
| 1307 | From Dedicated Credits Revenue                                | 369,600    |
| 1308 | From Revenue Transfers  | 5,681,800  |
| 1309 | Schedule of Programs:   |            |
| 1310 | Executive Director's Office                                   | 8,290,900  |
| 1311 | Fiscal Operations   | 2,515,300  |
| 1312 | Human Resources   | 34,400     |
| 1313 | Information Technology  | 1,506,200  |
| 1314 | Legal Affairs   | 799,700    |
| 1315 | Local Discretionary Pass-Through                              | 1,140,700  |
| 1316 | Office of Licensing   | 4,616,600  |
| 1317 | Office of Quality and Design                                  | 4,011,100  |
| 1318 | Utah Developmental Disabilities Council                       | 616,600    |
| 1319 | Utah Marriage Commission                                      | 300,000    |
| 1320 | The Legislature intends that the Department of Human          |            |
| 1321 | Services report on the following performance measures for the |            |
| 1322 | Executive Director Operations line item, whose mission is "To |            |
| 1323 | strengthen lives by providing children, youth, families and   |            |

|      |   |            |
|------|---|------------|
| 1324 | adults individualized services to thrive in their homes, schools      |            |
| 1325 | and communities": (1) Corrected department-wide reported              |            |
| 1326 | fiscal issues -- per reporting process and June 30 quarterly          |            |
| 1327 | report involving the Bureau of Finance and Bureau of Internal         |            |
| 1328 | Review and Audit (Target = 80%), (2) Initial foster care homes        |            |
| 1329 | licensed within 3 months of application completion (Target =          |            |
| 1330 | 96%), and (3) Double-read (reviewed) Case Process Reviews             |            |
| 1331 | that are accurate in the Office of Quality and Design (Target =       |            |
| 1332 | 96%) by October 1, 2019 to the Social Services Appropriations         |            |
| 1333 | Subcommittee.   |            |
| 1334 | ITEM 71 To Department of Human Services - Office of Public Guardian   |            |
| 1335 | From General Fund   | 488,400    |
| 1336 | From Federal Funds  | 40,000     |
| 1337 | From Revenue Transfers  | 327,300    |
| 1338 | Schedule of Programs:   |            |
| 1339 | Office of Public Guardian   | 855,700    |
| 1340 | The Legislature intends that the Department of Human                  |            |
| 1341 | Services report on the following performance measures for the         |            |
| 1342 | Office of Public Guardian (OPG) line item, whose mission is           |            |
| 1343 | "To ensure quality coordinated services in the least restrictive,     |            |
| 1344 | most community-based environment to meet the safety and               |            |
| 1345 | treatment needs of those we serve while maximizing                    |            |
| 1346 | independence and community and family involvement": (1)               |            |
| 1347 | Ensure all other available family or associate resources for          |            |
| 1348 | guardianship are explored before and during involvement with          |            |
| 1349 | OPG (Target = 10% of cases transferred to a family member or          |            |
| 1350 | associate), (2) Obtain an annual cumulative score of at least         |            |
| 1351 | 85% on quarterly case process reviews (Target = 85%), and (3)         |            |
| 1352 | Eligible staff will obtain and maintain National Guardianship         |            |
| 1353 | Certification (Target = 100%) by October 1, 2019 to the Social        |            |
| 1354 | Services Appropriations Subcommittee.                                 |            |
| 1355 | ITEM 72 To Department of Human Services - Office of Recovery Services |            |
| 1356 | From General Fund   | 14,090,300 |
| 1357 | From Federal Funds  | 24,905,000 |
| 1358 | From Dedicated Credits Revenue  | 7,569,800  |
| 1359 | From Revenue Transfers  | 3,010,700  |
| 1360 | Schedule of Programs:   |            |
| 1361 | Administration - ORS  | 1,112,000  |

|      |  |             |
|------|--|-------------|
| 1362 | Attorney General Contract  | 4,714,500   |
| 1363 | Child Support Services   | 24,391,400  |
| 1364 | Children in Care Collections                                       | 776,600     |
| 1365 | Electronic Technology  | 13,020,300  |
| 1366 | Financial Services   | 2,556,900   |
| 1367 | Medical Collections  | 3,004,100   |
| 1368 | The Legislature intends that the Department of Human               |             |
| 1369 | Services report on the following performance measures for the      |             |
| 1370 | Office of Recovery Services (ORS) line item, whose mission is      |             |
| 1371 | "To serve children and families by promoting independence by       |             |
| 1372 | providing services on behalf of children and families in           |             |
| 1373 | obtaining financial and medical support, through locating          |             |
| 1374 | parents, establishing paternity and support obligations, and       |             |
| 1375 | enforcing those obligations when necessary": (1) Statewide         |             |
| 1376 | Paternity Establishment Percentage (PEP Score) (Target =           |             |
| 1377 | 90%), (2) Child Support Services Collections (Target = \$225       |             |
| 1378 | million), and (3) Ratio: ORS Collections to Cost (Target = >       |             |
| 1379 | \$6.25 to \$1) by October 1, 2019 to the Social Services           |             |
| 1380 | Appropriations Subcommittee.                                       |             |
| 1381 | ITEM 73 To Department of Human Services - Division of Services for |             |
| 1382 | People with Disabilities   |             |
| 1383 | From General Fund  | 107,480,600 |
| 1384 | From Federal Funds   | 1,538,300   |
| 1385 | From Dedicated Credits Revenue                                     | 1,786,900   |
| 1386 | From Expendable Receipts   | 900,000     |
| 1387 | From Revenue Transfers   | 260,614,300 |
| 1388 | Schedule of Programs:  |             |
| 1389 | Acquired Brain Injury Waiver                                       | 6,766,200   |
| 1390 | Administration - DSPD  | 5,222,100   |
| 1391 | Community Supports Waiver  | 307,492,500 |
| 1392 | Non-waiver Services  | 2,373,500   |
| 1393 | Physical Disabilities Waiver                                       | 2,758,900   |
| 1394 | Service Delivery   | 5,999,400   |
| 1395 | Utah State Developmental Center                                    | 41,707,500  |
| 1396 | Under Subsection 62A-5-102(7)(a) of the Utah Code, the             |             |
| 1397 | Legislature intends that the Division of Services for People       |             |
| 1398 | with Disabilities (DSPD) use Fiscal Year 2020 beginning            |             |
| 1399 | nonlapsing funds to provide services for individuals needing       |             |

1400 emergency services, individuals needing additional waiver  
 1401 services, individuals who turn 18 years old and leave state  
 1402 custody from the Divisions of Child and Family Services and  
 1403 Juvenile Justice Services, individuals court ordered into DSPD  
 1404 services, to provide increases to providers for direct care staff  
 1405 salaries, and for facility repairs, maintenance, and  
 1406 improvements. The Legislature further intends DSPD report to  
 1407 the Office of the Legislative Fiscal Analyst by October 15,  
 1408 2020 on the use of these nonlapsing funds.

1409 The Legislature intends that the Department of Human  
 1410 Services report on the following performance measures for the  
 1411 Services for People with Disabilities line item, whose mission  
 1412 is "To promote opportunities and provide supports for persons  
 1413 with disabilities to lead self-determined lives": (1) Community  
 1414 Supports, Brain Injury, Physical Disability Waivers,  
 1415 Non-Waiver Services - Percent of providers meeting fiscal  
 1416 requirements of contract (Target = 100%), (2) Community  
 1417 Supports, Brain Injury, Physical Disability Waivers,  
 1418 Non-Waiver Services - Percent of providers meeting non-fiscal  
 1419 requirements of contract (Target = 100%), and (3) Percent of  
 1420 individuals who report that their supports and services help  
 1421 them lead a good life (National Core Indicators In-Person  
 1422 Survey) (Target=100%) by October 1, 2019 to the Social  
 1423 Services Appropriations Subcommittee.

1424 ITEM 74 To Department of Human Services - Division of Substance Abuse  
 1425 and Mental Health

|      |  |             |
|------|--|-------------|
| 1426 | From General Fund  | 125,087,900 |
| 1427 | From Federal Funds   | 31,716,700  |
| 1428 | From Dedicated Credits Revenue   | 2,577,700   |
| 1429 | From Expendable Receipts   | 183,900     |
| 1430 | From General Fund Restricted - Intoxicated Driver Rehabilitation Account | 1,500,000   |
| 1431 | From General Fund Restricted - Tobacco Settlement Account                | 1,121,200   |
| 1432 | From Revenue Transfers   | 19,199,000  |
| 1433 | Schedule of Programs:  |             |
| 1434 | Administration - DSAMH   | 2,895,300   |
| 1435 | Community Mental Health Services   | 20,505,900  |
| 1436 | Driving Under the Influence (DUI) Fines                                  | 1,500,000   |
| 1437 | Drug Courts  | 4,650,400   |

|      |  |            |
|------|--|------------|
| 1438 | Drug Offender Reform Act (DORA)                                | 2,747,100  |
| 1439 | Local Substance Abuse Services                                 | 24,336,700 |
| 1440 | Mental Health Centers  | 39,999,800 |
| 1441 | Residential Mental Health Services                             | 221,900    |
| 1442 | State Hospital   | 71,927,200 |
| 1443 | State Substance Abuse Services                                 | 12,602,100 |
| 1444 | The Legislature intends that the Department of Human           |            |
| 1445 | Services report on the following performance measures for the  |            |
| 1446 | Substance Abuse and Mental Health line item, whose mission     |            |
| 1447 | is "To promote hope, health and healing, by reducing the       |            |
| 1448 | impact of substance abuse and mental illness to Utah citizens, |            |
| 1449 | families and communities": (1) Local Substance Abuse           |            |
| 1450 | Services - Successful completion rate (Target = 60%), (2)      |            |
| 1451 | Mental Health Centers - Adult Outcomes Questionnaire -         |            |
| 1452 | Percent of clients stable, improved, or in recovery while in   |            |
| 1453 | current treatment (Target = 84%), and (3) Mental Health        |            |
| 1454 | Centers - Youth Outcomes Questionnaire - Percent of clients    |            |
| 1455 | stable, improved, or in recovery while in current treatment    |            |
| 1456 | (Target = 84%) by October 1, 2019 to the Social Services       |            |
| 1457 | Appropriations Subcommittee.                                   |            |
| 1458 | DEPARTMENT OF WORKFORCE SERVICES                               |            |
| 1459 | ITEM 75 To Department of Workforce Services - Administration   |            |
| 1460 | From General Fund  | 3,367,400  |
| 1461 | From Federal Funds   | 8,893,600  |
| 1462 | From Dedicated Credits Revenue                                 | 136,700    |
| 1463 | From Navajo Revitalization Fund                                | 10,000     |
| 1464 | From OWHT-Fed Home Income                                      | 7,000      |
| 1465 | From OWHT-Low Income Housing-PI                                | 6,000      |
| 1466 | From Permanent Community Impact Loan Fund                      | 145,100    |
| 1467 | From Qualified Emergency Food Agencies Fund                    | 1,500      |
| 1468 | From Revenue Transfers   | 2,377,700  |
| 1469 | From Uintah Basin Revitalization Fund                          | 3,500      |
| 1470 | Schedule of Programs:  |            |
| 1471 | Administrative Support   | 9,525,500  |
| 1472 | Communications   | 1,352,300  |
| 1473 | Executive Director's Office                                    | 1,048,900  |
| 1474 | Human Resources  | 1,654,800  |
| 1475 | Internal Audit   | 1,367,000  |

1476                   The Legislature intends that the Department of Workforce  
1477                   Services report on the following performance measure for the  
1478                   Administration line item, whose mission is to "be the  
1479                   best-managed State Agency in Utah": provide accurate and  
1480                   timely department-wide fiscal administration. Target: manage,  
1481                   account and reconcile all funds within State Finance close out  
1482                   time lines and with zero audit findings by December 1, 2019 to  
1483                   the Social Services Appropriations Subcommittee.

1484   ITEM 76   To Department of Workforce Services - Community Development  
1485   Capital Budget

|      |   |            |
|------|---|------------|
| 1486 | From Permanent Community Impact Loan Fund | 93,060,000 |
| 1487 | Schedule of Programs:                     |            |
| 1488 | Community Impact Board                    | 93,060,000 |

1489   ITEM 77   To Department of Workforce Services - General Assistance

|      |                        |           |
|------|------------------------|-----------|
| 1490 | From General Fund      | 4,734,700 |
| 1491 | From Revenue Transfers | 250,000   |
| 1492 | Schedule of Programs:  |           |
| 1493 | General Assistance     | 4,984,700 |

1494                   The Legislature intends that the Department of Workforce  
1495                   Services report on the following performance measures for the  
1496                   General Assistance line item, whose mission is to "provide  
1497                   temporary financial assistance to disabled adults without  
1498                   dependent children to support basic living needs as they seek  
1499                   longer term financial benefits through SSI/SSDI or  
1500                   employment": (1) positive closure rate (SSI achievement or  
1501                   closed with earnings) (Target = 58%), (2) General Assistance  
1502                   average monthly customers served (Target = 730), and (3)  
1503                   internal review compliance accuracy (Target = 90%) by  
1504                   October 1, 2019 to the Social Services Appropriations  
1505                   Subcommittee.

1506   ITEM 78   To Department of Workforce Services - Housing and Community  
1507   Development

|      |   |            |
|------|---|------------|
| 1508 | From General Fund   | 3,193,000  |
| 1509 | From Federal Funds  | 35,953,200 |
| 1510 | From Dedicated Credits Revenue  | 820,500    |
| 1511 | From Expendable Receipts  | 777,500    |
| 1512 | From General Fund Restricted - Pamela Atkinson Homeless Account           | 1,094,400  |
| 1513 | From General Fund Restricted - Homeless Housing Reform Restricted Account |            |



|      |  |             |
|------|--|-------------|
| 1514 |  | 11,360,900  |
| 1515 | From Permanent Community Impact Loan Fund                            | 1,295,900   |
| 1516 | From Revenue Transfers   | 53,600      |
| 1517 | From General Fund Restricted - Youth Character Organization          | 10,000      |
| 1518 | From General Fund Restricted - Youth Development Organization        | 10,000      |
| 1519 | Schedule of Programs:  |             |
| 1520 | Community Development  | 6,507,700   |
| 1521 | Community Development Administration                                 | 771,700     |
| 1522 | Community Services   | 3,990,800   |
| 1523 | HEAT   | 16,853,600  |
| 1524 | Homeless Committee   | 15,627,500  |
| 1525 | Housing Development  | 1,619,800   |
| 1526 | Weatherization Assistance  | 9,197,900   |
| 1527 | The Legislature intends that the Department of Workforce             |             |
| 1528 | Services report on the following performance measures for the        |             |
| 1529 | Housing and Community Development line item, whose                   |             |
| 1530 | mission is to "actively partner with other state agencies, local     |             |
| 1531 | government, nonprofits, and the private sector to build local        |             |
| 1532 | capacity, fund services and infrastructure, and to leverage          |             |
| 1533 | federal and state resources for critical programs": (1) utilities    |             |
| 1534 | assistance for low-income households - number of eligible            |             |
| 1535 | households assisted with home energy costs (Target = 28,000          |             |
| 1536 | households), (2) Weatherization Assistance - number of low           |             |
| 1537 | income households assisted by installing permanent energy            |             |
| 1538 | conservation measures in their homes (Target = 530 homes),           |             |
| 1539 | and (3) Homelessness Programs - reduce the average length of         |             |
| 1540 | stay in emergency shelters (Target 10%) by October 1, 2019 to        |             |
| 1541 | the Social Services Appropriations Subcommittee.                     |             |
| 1542 | ITEM 79 To Department of Workforce Services - Nutrition Assistance - |             |
| 1543 | SNAP   |             |
| 1544 | From Federal Funds   | 270,000,000 |
| 1545 | Schedule of Programs:  |             |
| 1546 | Nutrition Assistance - SNAP  | 270,000,000 |
| 1547 | The Legislature intends that the Department of Workforce             |             |
| 1548 | Services report on the following performance measures for the        |             |
| 1549 | Nutrition Assistance line item, whose mission is to "provide         |             |
| 1550 | accurate and timely Supplemental Nutrition Assistance                |             |
| 1551 | Program (SNAP) benefits to eligible low-income individuals           |             |

|      |   |             |
|------|---|-------------|
| 1552 | and families": (1) Federal SNAP Quality Control Accuracy -          |             |
| 1553 | Actives (Target= 97%), (2) Food Stamps - Certification              |             |
| 1554 | Timeliness (Target = 95%), and (3) Food Stamps -                    |             |
| 1555 | Certification Days to Decision (Target = 12 days) by October        |             |
| 1556 | 1, 2019 to the Social Services Appropriations Subcommittee.         |             |
| 1557 | ITEM 80 To Department of Workforce Services - Office of Child Care  |             |
| 1558 | From General Fund   | 202,600     |
| 1559 | Schedule of Programs:   |             |
| 1560 | Intergenerational Poverty School Readiness Scholarship              | 77,600      |
| 1561 | Student Access to High Quality School Readiness Grant               | 125,000     |
| 1562 | The Legislature intends that the Department of Workforce            |             |
| 1563 | Services report on the following performance measures for the       |             |
| 1564 | Office of Child Care line item, whose mission is to "increase       |             |
| 1565 | access to high-quality preschool programs for qualifying            |             |
| 1566 | children, including children who are low income or                  |             |
| 1567 | experiencing intergenerational poverty": (1) Child                  |             |
| 1568 | Development Associate Credential (CDA) (Target = 300                |             |
| 1569 | people successfully obtaining CDA), (2) High Quality School         |             |
| 1570 | Readiness expansion (HQSR-E) grants (Target = 35 children           |             |
| 1571 | served through expansion grants annually), and (3)                  |             |
| 1572 | Intergenerational Poverty (IGP) scholarships (Target = (i) 10%      |             |
| 1573 | of those who are eligible return scholarship application; and       |             |
| 1574 | (ii) 30% of those who return an application are enrolled in         |             |
| 1575 | high-quality preschool with the scholarships) by October 1,         |             |
| 1576 | 2019 to the Social Services Appropriations Subcommittee.            |             |
| 1577 | ITEM 81 To Department of Workforce Services - Operations and Policy |             |
| 1578 | From General Fund   | 49,624,400  |
| 1579 | From Federal Funds  | 242,499,400 |
| 1580 | From Dedicated Credits Revenue                                      | 1,375,600   |
| 1581 | From Expendable Receipts  | 1,100,000   |
| 1582 | From Medicaid Expansion Fund  | 2,200,000   |
| 1583 | From Navajo Revitalization Fund                                     | 2,000       |
| 1584 | From OWHT-Fed Home Income   | 13,500      |
| 1585 | From OWHT-Low Income Housing-PI                                     | 12,000      |
| 1586 | From Permanent Community Impact Loan Fund                           | 500         |
| 1587 | From Qualified Emergency Food Agencies Fund                         | 2,500       |
| 1588 | From General Fund Restricted - School Readiness Account             | 2,935,700   |
| 1589 | From Revenue Transfers  | 36,414,100  |

|      |   |            |           |
|------|---|------------|-----------|
| 1590 | From Uintah Basin Revitalization Fund                                   |            | 1,000     |
| 1591 | Schedule of Programs:   |            |           |
| 1592 | Child Care Assistance   | 62,000,000 |           |
| 1593 | Eligibility Services  | 58,003,800 |           |
| 1594 | Facilities and Pass-Through   | 9,545,300  |           |
| 1595 | Information Technology  | 37,295,000 |           |
| 1596 | Nutrition Assistance  | 96,000     |           |
| 1597 | Other Assistance  | 294,600    |           |
| 1598 | Refugee Assistance  | 7,400,000  |           |
| 1599 | Temporary Assistance for Needy Families                                 | 70,088,100 |           |
| 1600 | Trade Adjustment Act Assistance   | 1,500,000  |           |
| 1601 | Utah Data Research Center   | 1,392,500  |           |
| 1602 | Workforce Development   | 80,265,800 |           |
| 1603 | Workforce Investment Act Assistance                                     | 4,530,000  |           |
| 1604 | Workforce Research and Analysis   | 3,769,600  |           |
| 1605 | The Legislature intends that the Department of Workforce                |            |           |
| 1606 | Services report on the following performance measures for the           |            |           |
| 1607 | Operations and Policy line item, whose mission is to "meet the          |            |           |
| 1608 | needs of our customers with responsive, respectful and                  |            |           |
| 1609 | accurate service": (1) labor exchange - total job placements            |            |           |
| 1610 | (Target = 30,000 placements per calendar quarter), (2) TANF             |            |           |
| 1611 | recipients - positive closure rate (Target = 72% per calendar           |            |           |
| 1612 | month), and (3) Eligibility Services - internal review                  |            |           |
| 1613 | compliance accuracy (Target = 95%) by October 1, 2019 to the            |            |           |
| 1614 | Social Services Appropriations Subcommittee.                            |            |           |
| 1615 | The Legislature intends that the Department of Workforce                |            |           |
| 1616 | Services report on the following performance measure for the            |            |           |
| 1617 | Operations and Policy line item, whose mission is to "meet the          |            |           |
| 1618 | needs of our customers with responsive, respectful, and                 |            |           |
| 1619 | accurate service": (1) Utah Data Research Center- provision of          |            |           |
| 1620 | statutory reports related to the center's research priorities for       |            |           |
| 1621 | the year, research completed the previous year, and ongoing             |            |           |
| 1622 | research priority list by December 1, 2019 to the Social                |            |           |
| 1623 | Services Appropriations Subcommittee.                                   |            |           |
| 1624 | ITEM 82 To Department of Workforce Services - Special Service Districts |            |           |
| 1625 | From General Fund Restricted - Mineral Lease                            |            | 3,841,400 |
| 1626 | Schedule of Programs:   |            |           |
| 1627 | Special Service Districts   | 3,841,400  |           |

1628           The Legislature intends that the Department of Workforce  
 1629           Services report on the following performance measure for the  
 1630           Special Service Districts line item, whose mission is "aligned  
 1631           with the Housing and Community Development Division,  
 1632           which actively partners with other state agencies, local  
 1633           government, nonprofits, and the private sector to build local  
 1634           capacity, fund services and infrastructure, and to leverage  
 1635           federal and state resources for critical programs": the total pass  
 1636           through of funds to qualifying special service districts in  
 1637           counties of the 5th, 6th and 7th class (this is completed  
 1638           quarterly) by October 1, 2019 to the Social Services  
 1639           Appropriations Subcommittee.

1640   ITEM 83   To Department of Workforce Services - State Office of  
 1641   Rehabilitation

|      |   |             |
|------|---|-------------|
| 1642 | From General Fund                           | 23,604,200  |
| 1643 | From Federal Funds                          | 57,549,700  |
| 1644 | From Dedicated Credits Revenue              | 428,100     |
| 1645 | From Expendable Receipts                    | 401,100     |
| 1646 | From Navajo Revitalization Fund             | 500         |
| 1647 | From OWHT-Fed Home Income                   | 500         |
| 1648 | From OWHT-Low Income Housing-PI             | 500         |
| 1649 | From Qualified Emergency Food Agencies Fund | 500         |
| 1650 | From Revenue Transfers                      | 33,500      |
| 1651 | From Uintah Basin Revitalization Fund       | 500         |
| 1652 | From Beginning Nonlapsing Balances          | 7,492,600   |
| 1653 | From Closing Nonlapsing Balances            | (6,217,600) |
| 1654 | Schedule of Programs:                       |             |
| 1655 | Aspire Grant                                | 7,793,000   |
| 1656 | Blind and Visually Impaired                 | 3,762,400   |
| 1657 | Deaf and Hard of Hearing                    | 3,078,800   |
| 1658 | Disability Determination                    | 15,587,500  |
| 1659 | Executive Director                          | 1,016,800   |
| 1660 | Rehabilitation Services                     | 52,055,600  |

1661           The Legislature intends that the Department of Workforce  
 1662           Services report on the following performance measures for its  
 1663           Utah State Office of Rehabilitation line item, whose mission is  
 1664           to "empower clients and provide high quality services that  
 1665           promote independence and self-fulfillment through its

1666 programs": (1) Vocational Rehabilitation - Percentage of all  
 1667 vocational rehabilitation clients receiving services who are  
 1668 eligible or potentially eligible youth (ages 14-24 years)  
 1669 (Target >= 39.8%), (2) Vocational Rehabilitation - maintain or  
 1670 increase a successful rehabilitation closure rate (Target =  
 1671 55%), and (3) Deaf and Hard of Hearing - Increase in the  
 1672 number of individuals served by DSDHH programs (Target =  
 1673 8,000) by October 1, 2019 to the Social Services  
 1674 Appropriations Subcommittee.

|      |         |  |            |
|------|---------|--|------------|
| 1675 | ITEM 84 | To Department of Workforce Services - Unemployment Insurance |            |
| 1676 |         | From General Fund  | 755,300    |
| 1677 |         | From Federal Funds   | 19,372,200 |
| 1678 |         | From Dedicated Credits Revenue                               | 491,600    |
| 1679 |         | From Expendable Receipts                                     | 22,000     |
| 1680 |         | From Navajo Revitalization Fund                              | 500        |
| 1681 |         | From OWHT-Fed Home Income                                    | 700        |
| 1682 |         | From OWHT-Low Income Housing-PI                              | 700        |
| 1683 |         | From Permanent Community Impact Loan Fund                    | 500        |
| 1684 |         | From Qualified Emergency Food Agencies Fund                  | 500        |
| 1685 |         | From Revenue Transfers                                       | 120,000    |
| 1686 |         | From Uintah Basin Revitalization Fund                        | 500        |

1687 Schedule of Programs:

|      |                                       |            |
|------|---------------------------------------|------------|
| 1688 | Adjudication                          | 3,586,700  |
| 1689 | Unemployment Insurance Administration | 17,177,800 |

1690 The Legislature intends that the Department of Workforce  
 1691 Services report on the following performance measures for the  
 1692 Unemployment Insurance line item, whose mission is to  
 1693 "accurately assess eligibility for unemployment benefits and  
 1694 liability for employers in a timely manner": (1) percentage of  
 1695 new employer status determinations made within 90 days of  
 1696 the last day in the quarter in which the business became liable  
 1697 (Target => 95.5%), (2) percentage of Unemployment Insurance  
 1698 separation determinations with quality scores equal to or  
 1699 greater than 95 points, based on the evaluation results of  
 1700 quarterly samples selected from all determinations (Target =>  
 1701 90%), and (3) percentage of Unemployment Insurance benefits  
 1702 payments made within 14 days after the week ending date of  
 1703 the first compensable week in the benefit year (Target => 95%)

1704 by October 1, 2019 to the Social Services Appropriations  
1705 Subcommittee.

1706 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
1707 following expendable funds. The Legislature authorizes the State Division of Finance to transfer  
1708 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or  
1709 accounts to which the money is transferred may be made without further legislative action, in  
1710 accordance with statutory provisions relating to the funds or accounts.

1711 DEPARTMENT OF HEALTH

|      |         |  |           |
|------|---------|--|-----------|
| 1712 | ITEM 85 | To Department of Health - Organ Donation Contribution Fund |           |
| 1713 |         | From Dedicated Credits Revenue                             | 116,200   |
| 1714 |         | From Beginning Fund Balance                                | 174,600   |
| 1715 |         | From Closing Fund Balance                                  | (100,800) |

1716 Schedule of Programs:

|      |                                  |         |
|------|----------------------------------|---------|
| 1717 | Organ Donation Contribution Fund | 190,000 |
|------|----------------------------------|---------|

1718 The Legislature intends that the Department of Health  
1719 report on the following performance measures for the Organ  
1720 Donation Contribution Fund, "The mission of the Division of  
1721 Family Health and Preparedness is to assure care for many of  
1722 Utah's most vulnerable citizens. The division accomplishes this  
1723 through programs designed to provide direct services, and to be  
1724 prepared to serve all populations that may suffer the adverse  
1725 health impacts of a disaster, be it man-made or natural.": (1)  
1726 increase Division of Motor Vehicles/Drivers License Division  
1727 donations from a base of \$90,000 (Target = 3%), (2) increase  
1728 donor registrants from a base of 1.5 million (Target = 2%), and  
1729 (3) increase donor awareness education by obtaining one new  
1730 audience (Target = 1) by October 1, 2019 to the Social  
1731 Services Appropriations Subcommittee.

|      |         |  |           |
|------|---------|--|-----------|
| 1732 | ITEM 86 | To Department of Health - Spinal Cord and Brain Injury |           |
| 1733 |         | Rehabilitation Fund                                    |           |
| 1734 |         | From Dedicated Credits Revenue                         | 234,300   |
| 1735 |         | From Beginning Fund Balance                            | 383,700   |
| 1736 |         | From Closing Fund Balance                              | (318,000) |

1737 Schedule of Programs:

|      |  |         |
|------|--|---------|
| 1738 | Spinal Cord and Brain Injury Rehabilitation Fund | 300,000 |
|------|--|---------|

1739 The Legislature intends that the Department of Health  
1740 report on the following performance measures for the Spinal  
1741 Cord and Brain Injury Rehabilitation Fund, whose mission is to

1742 "The Violence and Injury Prevention Program is a trusted and  
 1743 comprehensive resource for data related to violence and injury.  
 1744 Through education, this information helps promote  
 1745 partnerships and programs to prevent injuries and improve  
 1746 public health.": (1) number of clients that received an intake  
 1747 assessment (Target = 101), (2) number of physical, speech or  
 1748 occupational therapy services provided (Target = 1,900), and  
 1749 (3) percent of clients that returned to work and/or school  
 1750 (Target = 50%) by October 1, 2019 to the Social Services  
 1751 Appropriations Subcommittee.

|      |         |   |           |
|------|---------|---|-----------|
| 1752 | ITEM 87 | To Department of Health - Traumatic Brain Injury Fund |           |
| 1753 |         | From General Fund                                     | 200,000   |
| 1754 |         | From Beginning Fund Balance                           | 593,400   |
| 1755 |         | From Closing Fund Balance                             | (430,100) |
| 1756 |         | Schedule of Programs:                                 |           |
| 1757 |         | Traumatic Brain Injury Fund                           | 363,300   |

1758 The Legislature intends that the Department of Health  
 1759 report on the following performance measures for the  
 1760 Traumatic Brain Injury Fund, whose mission is to "The  
 1761 Violence and Injury Prevention Program is a trusted and  
 1762 comprehensive resource for data related to violence and injury.  
 1763 Through education, this information helps promote  
 1764 partnerships and programs to prevent injuries and improve  
 1765 public health.": (1) number of individuals with traumatic brain  
 1766 injury that received resource facilitation services through the  
 1767 Traumatic Brain Injury Fund contractors (Target = 300), (2)  
 1768 number of Traumatic Brain Injury Fund clients referred for a  
 1769 neuro-psych exam or MRI (Magnetic Resonance Imaging) that  
 1770 receive an exam (Target = 40), and (3) number of community  
 1771 and professional education presentations and trainings (Target  
 1772 = 60) by October 1, 2019 to the Social Services Appropriations  
 1773 Subcommittee.

1774 DEPARTMENT OF HUMAN SERVICES

|      |         |   |         |
|------|---------|---|---------|
| 1775 | ITEM 88 | To Department of Human Services - Out and About Homebound |         |
| 1776 |         | Transportation Assistance Fund                            |         |
| 1777 |         | From Dedicated Credits Revenue                            | 38,400  |
| 1778 |         | From Interest Income                                      | 3,900   |
| 1779 |         | From Beginning Fund Balance                               | 107,700 |

|      |  |           |
|------|--|-----------|
| 1780 | From Closing Fund Balance  | (150,000) |
| 1781 | The Legislature intends that the Department of Human               |           |
| 1782 | Services report on the following performance measure for the       |           |
| 1783 | Out and About Homebound Transportation Assistance Fund:            |           |
| 1784 | Number of internal reviews completed for compliance with           |           |
| 1785 | statute, federal regulations, and other requirements (Target = 1)  |           |
| 1786 | by October 1, 2019 to the Social Services Appropriations           |           |
| 1787 | Subcommittee.  |           |
| 1788 | ITEM 89 To Department of Human Services - Utah State Developmental |           |
| 1789 | Center Long-Term Sustainability Fund                               |           |
| 1790 | From Dedicated Credits Revenue                                     | 28,200    |
| 1791 | From Interest Income   | 6,600     |
| 1792 | From Revenue Transfers   | 38,700    |
| 1793 | From Beginning Fund Balance  | 623,500   |
| 1794 | From Closing Fund Balance  | (697,000) |
| 1795 | The Legislature intends that the Department of Human               |           |
| 1796 | Services report on the following performance measure for the       |           |
| 1797 | State Developmental Center Long-Term Sustainability Fund:          |           |
| 1798 | Number of internal reviews completed for compliance with           |           |
| 1799 | statute, federal regulations, and other requirements (Target = 1)  |           |
| 1800 | by October 1, 2019 to the Social Services Appropriations           |           |
| 1801 | Subcommittee.  |           |
| 1802 | ITEM 90 To Department of Human Services - Utah State Developmental |           |
| 1803 | Center Miscellaneous Donation Fund                                 |           |
| 1804 | From Dedicated Credits Revenue                                     | 120,000   |
| 1805 | From Interest Income   | 10,000    |
| 1806 | From Beginning Fund Balance  | 580,700   |
| 1807 | From Closing Fund Balance  | (580,700) |
| 1808 | Schedule of Programs:  |           |
| 1809 | Utah State Developmental Center Miscellaneous Donation Fund        |           |
| 1810 |  | 130,000   |
| 1811 | The Legislature intends that the Department of Human               |           |
| 1812 | Services report on the following performance measure for the       |           |
| 1813 | State Developmental Center Miscellaneous Donation Fund:            |           |
| 1814 | Number of internal reviews completed for compliance with           |           |
| 1815 | statute, federal regulations, and other requirements (Target = 1)  |           |
| 1816 | by October 1, 2019 to the Social Services Appropriations           |           |
| 1817 | Subcommittee.  |           |



|      |                                  |  |           |
|------|----------------------------------|--|-----------|
| 1818 | ITEM 91                          | To Department of Human Services - Utah State Developmental           |           |
| 1819 |                                  | Center Workshop Fund   |           |
| 1820 |                                  | From Dedicated Credits Revenue                                       | 137,000   |
| 1821 |                                  | From Beginning Fund Balance  | 80,200    |
| 1822 |                                  | From Closing Fund Balance  | (144,200) |
| 1823 |                                  | Schedule of Programs:  |           |
| 1824 |                                  | Utah State Developmental Center Workshop Fund                        | 73,000    |
| 1825 |                                  | The Legislature intends that the Department of Human                 |           |
| 1826 |                                  | Services report on the following performance measure for the         |           |
| 1827 |                                  | State Developmental Center Workshop Fund: Number of                  |           |
| 1828 |                                  | internal reviews completed for compliance with statute, federal      |           |
| 1829 |                                  | regulations, and other requirements (Target = 1) by October 1,       |           |
| 1830 |                                  | 2019 to the Social Services Appropriations Subcommittee.             |           |
| 1831 | ITEM 92                          | To Department of Human Services - Utah State Hospital Unit           |           |
| 1832 |                                  | Fund   |           |
| 1833 |                                  | From Dedicated Credits Revenue                                       | 55,000    |
| 1834 |                                  | From Interest Income   | 3,300     |
| 1835 |                                  | From Beginning Fund Balance  | 174,900   |
| 1836 |                                  | From Closing Fund Balance  | (174,900) |
| 1837 |                                  | Schedule of Programs:  |           |
| 1838 |                                  | Utah State Hospital Unit Fund  | 58,300    |
| 1839 |                                  | The Legislature intends that the Department of Human                 |           |
| 1840 |                                  | Services report on the following performance measure for the         |           |
| 1841 |                                  | State Hospital Unit Fund: Number of internal reviews                 |           |
| 1842 |                                  | completed for compliance with statute, federal regulations, and      |           |
| 1843 |                                  | other requirements (Target = 1) by October 1, 2019 to the            |           |
| 1844 |                                  | Social Services Appropriations Subcommittee.                         |           |
| 1845 | DEPARTMENT OF WORKFORCE SERVICES |  |           |
| 1846 | ITEM 93                          | To Department of Workforce Services - Child Care Fund                |           |
| 1847 |                                  | The Legislature intends that the Department of Workforce             |           |
| 1848 |                                  | Services report on the following performance measures for the        |           |
| 1849 |                                  | Child Care Fund, whose mission is to "fund child care                |           |
| 1850 |                                  | initiatives that will improve the quality, affordability, or         |           |
| 1851 |                                  | accessibility of child care, including professional development      |           |
| 1852 |                                  | as specified in Utah Code Section 35A-3-206": report on              |           |
| 1853 |                                  | activities or projects paid for by the fund in the prior fiscal year |           |
| 1854 |                                  | by October 1, 2019 to the Social Services Appropriations             |           |
| 1855 |                                  | Subcommittee.  |           |

|      |         |   |             |
|------|---------|---|-------------|
| 1856 | ITEM 94 | To Department of Workforce Services - Individuals with Visual     |             |
| 1857 |         | Impairment Fund   |             |
| 1858 |         | From Dedicated Credits Revenue                                    | 28,500      |
| 1859 |         | From Beginning Fund Balance                                       | 1,182,100   |
| 1860 |         | From Closing Fund Balance   | (1,185,600) |
| 1861 |         | Schedule of Programs:   |             |
| 1862 |         | Individuals with Visual Impairment Fund                           | 25,000      |
| 1863 |         | The Legislature intends that the Department of Workforce          |             |
| 1864 |         | Services report on the following performance measures for the     |             |
| 1865 |         | Individuals with Visual Impairment Fund, whose mission is to      |             |
| 1866 |         | "assist blind and visually impaired individuals in achieving      |             |
| 1867 |         | their highest level of independence, participation in society and |             |
| 1868 |         | employment consistent with individual interests, values,          |             |
| 1869 |         | preferences and abilities": (1) the total of funds expended       |             |
| 1870 |         | compiled by category of use, (2) the year end fund balance, and   |             |
| 1871 |         | (3) the yearly results/profit from the investment of the fund by  |             |
| 1872 |         | October 1, 2019 to the Social Services Appropriations             |             |
| 1873 |         | Subcommittee.   |             |
| 1874 | ITEM 95 | To Department of Workforce Services - Intermountain               |             |
| 1875 |         | Weatherization Training Fund                                      |             |
| 1876 |         | From Dedicated Credits Revenue                                    | 9,800       |
| 1877 |         | From Beginning Fund Balance                                       | 3,500       |
| 1878 |         | From Closing Fund Balance   | (3,500)     |
| 1879 |         | Schedule of Programs:   |             |
| 1880 |         | Intermountain Weatherization Training Fund                        | 9,800       |
| 1881 |         | The Legislature intends that the Department of Workforce          |             |
| 1882 |         | Services report on the following performance measures for the     |             |
| 1883 |         | Intermountain Weatherization Training Fund, whose mission is      |             |
| 1884 |         | "aligned with the Housing and Community Development               |             |
| 1885 |         | Division, which actively partners with other state agencies,      |             |
| 1886 |         | local government, nonprofits, and the private sector to build     |             |
| 1887 |         | local capacity, fund services and infrastructure, and to leverage |             |
| 1888 |         | federal and state resources for critical programs": number of     |             |
| 1889 |         | individuals trained each year (Target => 6) by October 1, 2019    |             |
| 1890 |         | to the Social Services Appropriations Subcommittee.               |             |
| 1891 | ITEM 96 | To Department of Workforce Services - Navajo Revitalization       |             |
| 1892 |         | Fund  |             |
| 1893 |         | From Interest Income  | 150,000     |

|      |  |               |
|------|--|---------------|
| 1894 | From Other Financing Sources                                       | 1,000,000     |
| 1895 | From Beginning Fund Balance  | 5,917,500     |
| 1896 | From Closing Fund Balance  | (3,161,300)   |
| 1897 | Schedule of Programs:  |               |
| 1898 | Navajo Revitalization Fund   | 3,906,200     |
| 1899 | The Legislature intends that the Department of Workforce           |               |
| 1900 | Services report on the following performance measure for the       |               |
| 1901 | Navajo Revitalization Fund, whose mission is "aligned with         |               |
| 1902 | the Housing and Community Development Division, which              |               |
| 1903 | actively partners with other state agencies, local government,     |               |
| 1904 | nonprofits, and the private sector to build local capacity, fund   |               |
| 1905 | services and infrastructure, and to leverage federal and state     |               |
| 1906 | resources for critical programs": provide support to Navajo        |               |
| 1907 | Revitalization Board with resources and data to enable             |               |
| 1908 | allocation of new and re-allocated funds to improve quality of     |               |
| 1909 | life for those living on the Utah portion of the Navajo            |               |
| 1910 | Reservation (Target = allocate annual allocation from tax          |               |
| 1911 | revenues within one year) by October 1, 2019 to the Social         |               |
| 1912 | Services Appropriations Subcommittee.                              |               |
| 1913 | ITEM 97 To Department of Workforce Services - Olene Walker Housing |               |
| 1914 | Loan Fund  |               |
| 1915 | From General Fund  | 2,242,900     |
| 1916 | From Federal Funds   | 4,776,400     |
| 1917 | From Dedicated Credits Revenue                                     | 24,800        |
| 1918 | From Interest Income   | 2,345,500     |
| 1919 | From Beginning Fund Balance  | 153,188,100   |
| 1920 | From Closing Fund Balance  | (158,682,900) |
| 1921 | Schedule of Programs:  |               |
| 1922 | Olene Walker Housing Loan Fund                                     | 3,894,800     |
| 1923 | The Legislature intends that the Department of Workforce           |               |
| 1924 | Services report on the following performance measures for the      |               |
| 1925 | Olene Walker Housing Loan Fund, whose mission is "aligned          |               |
| 1926 | with the Housing and Community Development Division,               |               |
| 1927 | which actively partners with other state agencies, local           |               |
| 1928 | government, nonprofits, and the private sector to build local      |               |
| 1929 | capacity, fund services and infrastructure, and to leverage        |               |
| 1930 | federal and state resources for critical programs": (1) housing    |               |
| 1931 | units preserved or created (Target = 882), (2) construction jobs   |               |

|      |   |               |
|------|---|---------------|
| 1932 | preserved or created (Target = 2,293), and (3) leveraging of      |               |
| 1933 | other funds in each project to Olene Walker Housing Loan          |               |
| 1934 | Fund monies (Target = 15:1) by October 1, 2019 to the Social      |               |
| 1935 | Services Appropriations Subcommittee.                             |               |
| 1936 | ITEM 98 To Department of Workforce Services - Permanent Community |               |
| 1937 | Impact Bonus Fund   |               |
| 1938 | From Interest Income  | 8,032,100     |
| 1939 | From General Fund Restricted - Land Exchange Distribution Account | 100           |
| 1940 | From General Fund Restricted - Mineral Bonus                      | 2,581,700     |
| 1941 | From Beginning Fund Balance                                       | 386,828,800   |
| 1942 | From Closing Fund Balance   | (397,410,100) |
| 1943 | Schedule of Programs:   |               |
| 1944 | Permanent Community Impact Bonus Fund                             | 32,600        |
| 1945 | ITEM 99 To Department of Workforce Services - Permanent Community |               |
| 1946 | Impact Fund   |               |
| 1947 | From Dedicated Credits Revenue                                    | 4,812,600     |
| 1948 | From Interest Income  | 2,285,800     |
| 1949 | From General Fund Restricted - Mineral Lease                      | 33,713,000    |
| 1950 | From General Fund Restricted - Land Exchange Distribution Account | 22,900        |
| 1951 | From Beginning Fund Balance                                       | 316,549,700   |
| 1952 | From Closing Fund Balance   | (356,755,200) |
| 1953 | Schedule of Programs:   |               |
| 1954 | Permanent Community Impact Fund                                   | 628,800       |
| 1955 | The Legislature intends that the Department of Workforce          |               |
| 1956 | Services report on the following performance measures for the     |               |
| 1957 | Permanent Community Impact Fund, whose mission is                 |               |
| 1958 | "aligned with the Housing and Community Development               |               |
| 1959 | Division, which actively partners with other state agencies,      |               |
| 1960 | local government, nonprofits, and the private sector to build     |               |
| 1961 | local capacity, fund services and infrastructure, and to leverage |               |
| 1962 | federal and state resources for critical programs": (1) new       |               |
| 1963 | receipts invested in communities annually (Target = 100%), (2)    |               |
| 1964 | The Community Impact Board funds the Regional Planning            |               |
| 1965 | Program and community development specialists, who provide        |               |
| 1966 | technical assistance, prepare tools, guides, and resources to     |               |
| 1967 | ensure communities meet compliance with land use planning         |               |
| 1968 | regulations (Target = 24 communities assisted), and (3)           |               |
| 1969 | Maintain a minimum ratio of loan-to-grant funding for CIB         |               |

|      |  |              |
|------|--|--------------|
| 1970 | projects (Target: At least 45% of loans to 55% grants) by          |              |
| 1971 | October 1, 2019 to the Social Services Appropriations              |              |
| 1972 | Subcommittee.  |              |
| 1973 | ITEM 100 To Department of Workforce Services - Qualified Emergency |              |
| 1974 | Food Agencies Fund   |              |
| 1975 | From Designated Sales Tax  | 540,000      |
| 1976 | From Revenue Transfers   | 375,000      |
| 1977 | Schedule of Programs:  |              |
| 1978 | Emergency Food Agencies Fund                                       | 915,000      |
| 1979 | The Legislature intends that the Department of Workforce           |              |
| 1980 | Services report on the following performance measures for the      |              |
| 1981 | Qualified Emergency Food Agencies Fund, whose mission is           |              |
| 1982 | "aligned with the Housing and Community Development                |              |
| 1983 | Division, which actively partners with other state agencies,       |              |
| 1984 | local government, nonprofits, and the private sector to build      |              |
| 1985 | local capacity, fund services and infrastructure, and to leverage  |              |
| 1986 | federal and state resources for critical programs": (1) The        |              |
| 1987 | number of households served by QEFAF agencies (Target:             |              |
| 1988 | 50,000) and (2) Percent of QEFAF program funds obligated to        |              |
| 1989 | QEFAF agencies (Target: 100% of funds obligated) by                |              |
| 1990 | October 1, 2019 to the Social Services Appropriations              |              |
| 1991 | Subcommittee.  |              |
| 1992 | ITEM 101 To Department of Workforce Services - Uintah Basin        |              |
| 1993 | Revitalization Fund  |              |
| 1994 | From Dedicated Credits Revenue                                     | 200,000      |
| 1995 | From Other Financing Sources                                       | 4,250,000    |
| 1996 | From Beginning Fund Balance  | 13,481,900   |
| 1997 | From Closing Fund Balance  | (11,162,400) |
| 1998 | Schedule of Programs:  |              |
| 1999 | Uintah Basin Revitalization Fund                                   | 6,769,500    |
| 2000 | The Legislature intends that the Department of Workforce           |              |
| 2001 | Services report on the following performance measure for the       |              |
| 2002 | Uintah Basin Revitalization Fund, whose mission is "aligned        |              |
| 2003 | with the Housing and Community Development Division,               |              |
| 2004 | which actively partners with other state agencies, local           |              |
| 2005 | government, nonprofits, and the private sector to build local      |              |
| 2006 | capacity, fund services and infrastructure, and to leverage        |              |
| 2007 | federal and state resources for critical programs": provide        |              |

2008 Revitalization Board with support, resources and data to  
 2009 allocate new and re-allocated funds to improve the quality of  
 2010 life for those living in the Uintah Basin (Target = allocate  
 2011 annual allocation from tax revenues within one year) by  
 2012 October 1, 2019 to the Social Services Appropriations  
 2013 Subcommittee.

2014 ITEM 102 To Department of Workforce Services - Utah Community Center  
 2015 for the Deaf Fund

|      |                                |          |
|------|--------------------------------|----------|
| 2016 | From Dedicated Credits Revenue | 7,000    |
| 2017 | From Beginning Fund Balance    | 20,900   |
| 2018 | From Closing Fund Balance      | (21,700) |

2019 Schedule of Programs:

|      |   |       |
|------|---|-------|
| 2020 | Utah Community Center for the Deaf Fund | 6,200 |
|------|---|-------|

2021 The Legislature intends that the Department of Workforce  
 2022 Services report on the following performance measures for the  
 2023 Utah Community Center for the Deaf Fund, whose mission is  
 2024 to "provide services in support of creating a safe place, with  
 2025 full communication where every Deaf, Hard of Hearing and  
 2026 Deafblind person is embraced by their community and  
 2027 supported to grow to their full potential": (1) The total of funds  
 2028 expended compiled by category of use, (2) The year-end Fund  
 2029 balance, and (3) The yearly results/profit from the investment  
 2030 of the fund by October 1, 2019 to the Social Services  
 2031 Appropriations Subcommittee.

2032 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following  
 2033 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 2034 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 2035 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 2036 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 2037 amounts between funds and accounts as indicated.

2038 DEPARTMENT OF WORKFORCE SERVICES

2039 ITEM 103 To Department of Workforce Services - Economic Revitalization  
 2040 and Investment Fund

|      |                             |             |
|------|-----------------------------|-------------|
| 2041 | From Beginning Fund Balance | 2,061,000   |
| 2042 | From Closing Fund Balance   | (2,061,000) |

2043 ITEM 104 To Department of Workforce Services - State Small Business  
 2044 Credit Initiative Program Fund

|      |                      |        |
|------|----------------------|--------|
| 2045 | From Interest Income | 70,000 |
|------|----------------------|--------|

|      |   |                 |
|------|---|-----------------|
| 2046 | From Beginning Fund Balance   | 3,967,900       |
| 2047 | From Closing Fund Balance   | (4,037,900)     |
| 2048 | The Legislature intends that the Department of Workforce                                  |                 |
| 2049 | Services report on the following performance measures for the                             |                 |
| 2050 | State Small Business Credit Initiative Program Fund, whose                                |                 |
| 2051 | mission is "aligned with the Housing and Community  |                 |
| 2052 | Development Division, which actively partners with other state                            |                 |
| 2053 | agencies, local government, nonprofits, and the private sector                            |                 |
| 2054 | to build local capacity, fund services and infrastructure, and to                         |                 |
| 2055 | leverage federal and state resources for critical programs":                              |                 |
| 2056 | Minimize loan losses (Target < 3%) by October 1, 2019 to the                              |                 |
| 2057 | Social Services Appropriations Subcommittee.  |                 |
| 2058 | ITEM 105 To Department of Workforce Services - Unemployment                               |                 |
| 2059 | Compensation Fund   |                 |
| 2060 | From Federal Funds  | 1,269,500       |
| 2061 | From Dedicated Credits Revenue  | 18,206,200      |
| 2062 | From Trust and Agency Funds   | 193,677,500     |
| 2063 | From Beginning Fund Balance   | 1,186,123,000   |
| 2064 | From Closing Fund Balance   | (1,223,921,900) |
| 2065 | Schedule of Programs:   |                 |
| 2066 | Unemployment Compensation Fund  | 175,354,300     |
| 2067 | The Legislature intends that the Department of Workforce                                  |                 |
| 2068 | Services report on the following performance measures for the                             |                 |
| 2069 | Unemployment Compensation Fund, whose mission is to                                       |                 |
| 2070 | "monitor the health of the Utah Unemployment Trust Fund                                   |                 |
| 2071 | within the context of statute and promote a fair and even                                 |                 |
| 2072 | playing field for employers": (1) Unemployment Insurance                                  |                 |
| 2073 | Trust Fund balance is greater than the minimum adequate                                   |                 |
| 2074 | reserve amount and less than the maximum adequate reserve                                 |                 |
| 2075 | amount per the annual calculations defined in Utah Code, (2)                              |                 |
| 2076 | the average high cost multiple is the Unemployment Insurance                              |                 |
| 2077 | Trust Fund balance as a percentage of total Unemployment                                  |                 |
| 2078 | Insurance wages divided by the average high cost rate (Target                             |                 |
| 2079 | => 1), and (3) contributory employers Unemployment  |                 |
| 2080 | Insurance contributions due paid timely (Target => 95%) by                                |                 |
| 2081 | October 1, 2019 to the Social Services Appropriations                                     |                 |
| 2082 | Subcommittee.   |                 |
| 2083 | Subsection 2(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes |                 |

2084 the State Division of Finance to transfer the following amounts between the following funds or  
 2085 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 2086 must be authorized by an appropriation.

2087 ITEM 106 To Ambulance Service Provider Assessment Expendable Revenue  
 2088 Fund

|      |                                |           |
|------|--------------------------------|-----------|
| 2089 | From Dedicated Credits Revenue | 3,217,400 |
|------|--------------------------------|-----------|

2090 Schedule of Programs:

|      |   |           |
|------|---|-----------|
| 2091 | Ambulance Service Provider Assessment Expendable Revenue Fund |           |
| 2092 |   | 3,217,400 |

2093 The Legislature intends that the Department of Health  
 2094 report on the following performance measures for the  
 2095 Ambulance Service Provider Assessment Fund, whose mission  
 2096 is to "Provide access to quality, cost-effective health care for  
 2097 eligible Utahans.": (1) percentage of providers invoiced  
 2098 (Target = 100%), (2) percentage of providers who have paid by  
 2099 the due date (Target = 80%), and (3) percentage of providers  
 2100 who have paid within 30 days after the due date (Target =  
 2101 90%) by October 1, 2019 to the Social Services Appropriations  
 2102 Subcommittee.

2103 ITEM 107 To Hospital Provider Assessment Expendable Special Revenue  
 2104 Fund

|      |                                |             |
|------|--------------------------------|-------------|
| 2105 | From Dedicated Credits Revenue | 48,500,000  |
| 2106 | From Beginning Fund Balance    | 4,877,900   |
| 2107 | From Closing Fund Balance      | (4,877,900) |

2108 Schedule of Programs:

|      |  |            |
|------|--|------------|
| 2109 | Hospital Provider Assessment Expendable Special Revenue Fund |            |
| 2110 |  | 48,500,000 |

2111 The Legislature intends that the Department of Health  
 2112 report on the following performance measures for the Hospital  
 2113 Provider Assessment Expendable Revenue Fund, whose  
 2114 mission is to "Provide access to quality, cost-effective health  
 2115 care for eligible Utahans.": (1) percentage of hospitals invoiced  
 2116 (Target = 100%), (2) percentage of hospitals who have paid by  
 2117 the due date (Target => 85%), and (3) percentage of hospitals  
 2118 who have paid within 30 days after the due date (Target =>  
 2119 97%) by October 1, 2019 to the Social Services Appropriations  
 2120 Subcommittee.

2121 ITEM 108 To Medicaid Expansion Fund



|      |  |            |
|------|--|------------|
| 2122 | From General Fund  | 38,080,500 |
| 2123 | From Dedicated Credits Revenue                                       | 13,600,000 |
| 2124 | From Beginning Fund Balance  | 787,900    |
| 2125 | Schedule of Programs:  |            |
| 2126 | Medicaid Expansion Fund  | 52,468,400 |
| 2127 | The Legislature intends that the Department of Health                |            |
| 2128 | report on the following performance measures for the Medicaid        |            |
| 2129 | Expansion Fund, whose mission is to "Provide access to               |            |
| 2130 | quality, cost-effective health care for eligible Utahans.": (1)      |            |
| 2131 | percentage of hospitals invoiced (Target = 100%), (2)                |            |
| 2132 | percentage of hospitals who have paid by the due date (Target        |            |
| 2133 | => 85%), and (3) percentage of hospitals who have paid within        |            |
| 2134 | 30 days after the due date (Target => 97%) by October 1, 2019        |            |
| 2135 | to the Social Services Appropriations Subcommittee.                  |            |
| 2136 | ITEM 109 To Nursing Care Facilities Provider Assessment Fund         |            |
| 2137 | From Dedicated Credits Revenue                                       | 34,418,300 |
| 2138 | Schedule of Programs:  |            |
| 2139 | Nursing Care Facilities Provider Assessment Fund                     | 34,418,300 |
| 2140 | The Legislature intends that the Department of Health                |            |
| 2141 | report on the following performance measures for the Nursing         |            |
| 2142 | Care Facilities Provider Assessment Fund, whose mission is to        |            |
| 2143 | "Provide access to quality, cost-effective health care for           |            |
| 2144 | eligible Utahans.": (1) percentage of nursing facilities reporting   |            |
| 2145 | by the due date (Target = 100%), (2) percentage of nursing           |            |
| 2146 | facilities who have paid by the due date (Target = 80%), and         |            |
| 2147 | (3) percentage of nursing facilities who have paid within 30         |            |
| 2148 | days after the due date (Target = 90%) by October 1, 2019 to         |            |
| 2149 | the Social Services Appropriations Subcommittee.                     |            |
| 2150 | ITEM 110 To General Fund Restricted - Children's Hearing Aid Program |            |
| 2151 | Account  |            |
| 2152 | From General Fund  | 100,000    |
| 2153 | Schedule of Programs:  |            |
| 2154 | General Fund Restricted - Children's Hearing Aid Account             | 100,000    |
| 2155 | ITEM 111 To General Fund Restricted - Homeless Account               |            |
| 2156 | From General Fund  | 917,400    |
| 2157 | Schedule of Programs:  |            |
| 2158 | General Fund Restricted - Pamela Atkinson Homeless Account           |            |
| 2159 |  | 917,400    |

|      |          |  |             |
|------|----------|--|-------------|
| 2160 | ITEM 112 | To General Fund Restricted - Homeless Housing Reform Account                                 |             |
| 2161 |          | From General Fund  | 11,350,000  |
| 2162 |          | Schedule of Programs:  |             |
| 2163 |          | General Fund Restricted - Homeless Housing Reform Restricted Account                         |             |
| 2164 |          |  | 11,350,000  |
| 2165 |          | Subsection 2(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,     |             |
| 2166 |          | expenditures, fund balances, and changes in fund balances for the following fiduciary funds. |             |
| 2167 |          | DEPARTMENT OF HUMAN SERVICES   |             |
| 2168 | ITEM 113 | To Department of Human Services - Human Services Client Trust                                |             |
| 2169 |          | Fund   |             |
| 2170 |          | From Interest Income   | 27,600      |
| 2171 |          | From Trust and Agency Funds  | 5,054,900   |
| 2172 |          | From Beginning Fund Balance  | 1,804,500   |
| 2173 |          | From Closing Fund Balance  | (1,804,500) |
| 2174 |          | Schedule of Programs:  |             |
| 2175 |          | Human Services Client Trust Fund   | 5,082,500   |
| 2176 |          | The Legislature intends that the Department of Human   |             |
| 2177 |          | Services report on the following performance measure for the                                 |             |
| 2178 |          | Human Services Client Trust Fund: Number of internal   |             |
| 2179 |          | reviews completed for compliance with statute, federal                                       |             |
| 2180 |          | regulations, and other requirements (Target = 1) by October 1,                               |             |
| 2181 |          | 2019 to the Social Services Appropriations Subcommittee.                                     |             |
| 2182 | ITEM 114 | To Department of Human Services - Human Services ORS   |             |
| 2183 |          | Support Collections  |             |
| 2184 |          | From Trust and Agency Funds  | 212,346,300 |
| 2185 |          | Schedule of Programs:  |             |
| 2186 |          | Human Services ORS Support Collections   | 212,346,300 |
| 2187 |          | The Legislature intends that the Department of Human   |             |
| 2188 |          | Services report on the following performance measure for the                                 |             |
| 2189 |          | Human Services Office of Recovery Services (ORS) Support                                     |             |
| 2190 |          | Collections fund: Number of internal reviews completed for                                   |             |
| 2191 |          | compliance with statute, federal regulations, and other                                      |             |
| 2192 |          | requirements (Target = 1) by October 1, 2019 to the Social                                   |             |
| 2193 |          | Services Appropriations Subcommittee.  |             |
| 2194 | ITEM 115 | To Department of Human Services - Maurice N. Warshaw Trust                                   |             |
| 2195 |          | Fund   |             |
| 2196 |          | From Interest Income   | 3,700       |
| 2197 |          | From Beginning Fund Balance  | 150,100     |

|      |  |           |
|------|--|-----------|
| 2198 | From Closing Fund Balance  | (150,100) |
| 2199 | Schedule of Programs:  |           |
| 2200 | Maurice N. Warshaw Trust Fund  | 3,700     |
| 2201 | The Legislature intends that the Department of Human                   |           |
| 2202 | Services report on the following performance measure for the           |           |
| 2203 | Maurice N. Warshaw Trust Fund: Number of internal reviews              |           |
| 2204 | completed for compliance with statute, federal regulations, and        |           |
| 2205 | other requirements (Target = 1) by October 1, 2019 to the              |           |
| 2206 | Social Services Appropriations Subcommittee.                           |           |
| 2207 | ITEM 116 To Department of Human Services - Utah State Developmental    |           |
| 2208 | Center Patient Account   |           |
| 2209 | From Interest Income   | 3,500     |
| 2210 | From Trust and Agency Funds  | 1,707,700 |
| 2211 | From Beginning Fund Balance  | 615,000   |
| 2212 | From Closing Fund Balance  | (598,100) |
| 2213 | Schedule of Programs:  |           |
| 2214 | Utah State Developmental Center Patient Account                        | 1,728,100 |
| 2215 | The Legislature intends that the Department of Human                   |           |
| 2216 | Services report on the following performance measure for the           |           |
| 2217 | State Developmental Center Patient Account: Number of                  |           |
| 2218 | internal reviews completed for compliance with statute, federal        |           |
| 2219 | regulations, and other requirements (Target = 1) by October 1,         |           |
| 2220 | 2019 to the Social Services Appropriations Subcommittee.               |           |
| 2221 | ITEM 117 To Department of Human Services - Utah State Hospital Patient |           |
| 2222 | Trust Fund   |           |
| 2223 | From Trust and Agency Funds  | 762,300   |
| 2224 | From Beginning Fund Balance  | 115,800   |
| 2225 | From Closing Fund Balance  | (115,800) |
| 2226 | Schedule of Programs:  |           |
| 2227 | Utah State Hospital Patient Trust Fund                                 | 762,300   |
| 2228 | The Legislature intends that the Department of Human                   |           |
| 2229 | Services report on the following performance measure for the           |           |
| 2230 | State Hospital Patient Trust Fund: Number of internal reviews          |           |
| 2231 | completed for compliance with statute, federal regulations, and        |           |
| 2232 | other requirements (Target = 1) by October 1, 2019 to the              |           |
| 2233 | Social Services Appropriations Subcommittee.                           |           |
| 2234 | DEPARTMENT OF WORKFORCE SERVICES                                       |           |
| 2235 | ITEM 118 To Department of Workforce Services - Individuals with Visual |           |

|      |                             |          |
|------|-----------------------------|----------|
| 2236 | Impairment Vendor Fund      |          |
| 2237 | From Trust and Agency Funds | 157,700  |
| 2238 | From Beginning Fund Balance | 76,200   |
| 2239 | From Closing Fund Balance   | (79,400) |

2240 Schedule of Programs:

2241           Individuals with Visual Disabilities Vendor Fund           154,500

2242           The Legislature intends that the Department of Workforce  
 2243           Services report on the following performance measures for the  
 2244           Individuals with Visual Impairment Vendor Fund, whose  
 2245           mission is to "assist Blind and Visually Impaired individuals in  
 2246           achieving their highest level of independence, participation in  
 2247           society and employment consistent with individual interests,  
 2248           values, preferences and abilities": (1) Fund will be used to  
 2249           assist different business locations with purchasing upgraded  
 2250           equipment (Target = 12), (2) Fund will be used to assist  
 2251           different business locations with repairing and maintaining of  
 2252           equipment (Target = 28), and (3) Maintain or increase total  
 2253           yearly contributions to the Business Enterprise Program Owner  
 2254           Set Aside Fund (part of the Visual Impairment Vendor fund)  
 2255           (Target = \$70,000 yearly contribution amount) by October 1,  
 2256           2019 to the Social Services Appropriations Subcommittee.

2257           Section 3. **Effective Date.**

2258           If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
 2259           takes effect upon approval by the Governor, or the day following the constitutional time limit of  
 2260           Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
 2261           the date of override. Section 2 of this bill takes effect on July 1, 2019.

2262