

**SOCIAL SERVICES BASE BUDGET**

2019 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Allen M. Christensen**

House Sponsor: Paul Ray

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**LONG TITLE**

**General Description:**

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

**Highlighted Provisions:**

This bill:

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

**Money Appropriated in this Bill:**

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

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

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

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

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

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

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

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

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

- ▶ \$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.

**Other Special Clauses:**

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

44 2019.

**Utah Code Sections Affected:**

46           ENACTS UNCODIFIED MATERIAL

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 emergency.

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

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109	Protocol (VoIP) phone system.	
110	ITEM 3 To Department of Health - Executive Director's Operations	
111	From Dedicated Credits Revenue, One-Time	(80,900)
112	From Revenue Transfers, One-Time	2,013,400
113	From Beginning Nonlapsing Balances	585,200
114	From Lapsing Balance	(4,000)
115	Schedule of Programs:	
116	Adoption Records Access	35,000
117	Center for Health Data and Informatics	1,669,600
118	Executive Director	247,900
119	Program Operations	561,200
120	Under Section 63J-1-603 of the Utah Code, the Legislature	
121	intends that up to \$550,000 of Item 27 of Chapter 9, Laws of	
122	Utah 2017 for the Department of Health's Executive Director's	
123	Office shall not lapse at the close of Fiscal Year 2019. The use	
124	of any nonlapsing funds is limited to (1) \$300,000 in	
125	programming and information technology (IT) projects,	
126	replacement of computers and other IT equipment, and a	
127	time-limited deputy to the Department of Technology Services	
128	director that helps coordinate IT projects, (2) \$200,000 ongoing	
129	development and maintenance of the vital records application	
130	portal, and (3) \$50,000 ongoing maintenance and upgrades of	
131	the database in the Office of Medical Examiner and the	
132	Electronic Death Entry Network or replacement of personal	
133	computers and IT equipment in the Center for Health Data and	
134	Informatics.	
135	Under Section 63J-1-603 of the Utah Code, the Legislature	
136	intends that any balance remaining in the Executive Director's	
137	line item at the close of Fiscal Year 2019, not otherwise	
138	designated as nonlapsing, up to \$500,000 in total among all	
139	specified Department of Health line items, shall not lapse. The	
140	use of any nonlapsing funds is limited to purchase of	
141	equipment, installation, configuration, and other related costs	
142	associated with a transition to a Voice over Internet Protocol	
143	(VoIP) phone system.	
144	ITEM 4 To Department of Health - Family Health and Preparedness	
145	From General Fund, One-Time	520,000

146	From Federal Funds, One-Time	(2,509,100)
147	From General Fund Restricted - Home Visiting Restricted Account, One-Time	
148		(520,000)
149	From Revenue Transfers, One-Time	3,053,700
150	From Pass-through, One-Time	(50,000)
151	From Beginning Nonlapsing Balances	2,546,400
152	From Closing Nonlapsing Balances	(1,463,400)
153	Schedule of Programs:	
154	Child Development	2,966,200
155	Children with Special Health Care Needs	(4,300)
156	Director's Office	168,300
157	Emergency Medical Services and Preparedness	292,500
158	Health Facility Licensing and Certification	(637,000)
159	Maternal and Child Health	(2,520,200)
160	Primary Care	787,000
161	Public Health and Health Care Preparedness	802,700
162	Telehealth Pilot	242,400
163	Nurse Home Visiting Pay-for-Success Program	(520,000)

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

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

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

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

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

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

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

220	Financial Services	10,333,200
221	Managed Health Care	(295,300)
222	Medicaid Operations	(3,433,800)
223	Other Seeded Services	843,500
224	Under Section 63J-1-603 of the Utah Code Item 30 of	
225	Chapter 9, Laws of Utah 2018, the Legislature intends that up	
226	to \$975,000 provided for the Department of Health's Medicaid	
227	and Health Financing line item shall not lapse at the close of	
228	Fiscal Year 2019. The use of any nonlapsing funds is limited	
229	to: (1) \$500,000 for providing application level security and	
230	redundancy for core Medicaid applications and (2) \$475,000	
231	for compliance with unfunded mandates and the purchase of	
232	computer equipment and software.	
233	Under Section 63J-1-603 of the Utah Code, the Legislature	
234	intends that any balance remaining in the Medicaid and Health	
235	Financing Item at the close of Fiscal Year 2019, not otherwise	
236	designated as nonlapsing, up to \$500,000 in total among all	
237	specified Department of Health line items, shall not lapse. The	
238	use of any nonlapsing funds is limited to purchase of	
239	equipment, installation, configuration, and other related costs	
240	associated with a transition to a Voice over Internet Protocol	
241	(VoIP) phone system.	
242	ITEM 6 To Department of Health - Medicaid Sanctions	
243	From Beginning Nonlapsing Balances	1,979,000
244	From Closing Nonlapsing Balances	(1,979,000)
245	ITEM 7 To Department of Health - Medicaid Services	
246	From Federal Funds, One-Time	56,765,500
247	From Pass-through, One-Time	(7,202,200)
248	From Beginning Nonlapsing Balances	7,948,600
249	Schedule of Programs:	
250	Accountable Care Organizations	(9,061,000)
251	Dental Services	1,416,000
252	Expenditure Offsets from Collections	(17,062,600)
253	Home and Community Based Waivers	75,833,000
254	Home Health and Hospice	636,800
255	Inpatient Hospital	72,822,800
256	Intermediate Care Facilities for the Intellectually Disabled	1,243,700

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257	Medicaid Expansion 2017	(24,200,000)
258	Medical Transportation	23,835,000
259	Medicare Buy-In	6,837,000
260	Medicare Part D Clawback Payments	7,813,500
261	Mental Health and Substance Abuse	(49,497,500)
262	Nursing Home	9,756,300
263	Other Services	(76,671,000)
264	Outpatient Hospital	(4,129,100)
265	Pharmacy	48,865,500
266	Physician and Osteopath	14,512,800
267	Provider Reimbursement Information System for Medicaid	15,357,800
268	School Based Skills Development	(40,797,100)
269	Under Section 63J-1-603 of the Utah Code Item 32 of	
270	Chapter 9, Laws of Utah 2018, the Legislature intends up to	
271	\$7,650,000 provided for the Department of Health's Medicaid	
272	Services line item shall not lapse at the close of Fiscal Year	
273	2019. The use of any nonlapsing funds is limited to (1)	
274	\$500,000 for providing application level security and	
275	redundancy for core Medicaid applications and (2) \$7,150,000	
276	for the redesign and replacement of the Medicaid Management	
277	Information System.	
278	ITEM 8 To Department of Health - Primary Care Workforce Financial	
279	Assistance	
280	From Beginning Nonlapsing Balances	(54,900)
281	From Closing Nonlapsing Balances	(43,800)
282	Schedule of Programs:	
283	Primary Care Workforce Financial Assistance	(98,700)
284	ITEM 9 To Department of Health - Rural Physicians Loan Repayment	
285	Assistance	
286	From Beginning Nonlapsing Balances	(7,000)
287	From Closing Nonlapsing Balances	292,700
288	Schedule of Programs:	
289	Rural Physicians Loan Repayment Program	285,700
290	DEPARTMENT OF HUMAN SERVICES	
291	ITEM 10 To Department of Human Services - Division of Aging and Adult	
292	Services	
293	From Federal Funds, One-Time	(148,000)



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294	From Revenue Transfers, One-Time	(3,300)
295	From Beginning Nonlapsing Balances	307,800
296	Schedule of Programs:	
297	Administration - DAAS	10,200
298	Adult Protective Services	44,400
299	Aging Alternatives	72,300
300	Aging Waiver Services	255,100
301	Local Government Grants - Formula Funds	(78,200)
302	Non-Formula Funds	(147,300)
303	Under Section 63J-1-603 of the Utah Code, the Legislature	
304	intends that up to \$250,000 of appropriations provided in Item	
305	36, Chapter 9, Laws of Utah 2018 for the Department of	
306	Human Services - Division of Aging and Adult Services not	
307	lapse at the close of Fiscal Year 2019. The use of any	
308	nonlapsing funds is limited to the purchase of computer	
309	equipment and software; capital equipment or improvements;	
310	other equipment or supplies; special projects or studies; and	
311	client services for Adult Protective Services and the Aging	
312	Waiver.	
313	ITEM 11 To Department of Human Services - Division of Child and Family	
314	Services	
315	From Federal Funds, One-Time	(626,700)
316	From Dedicated Credits Revenue, One-Time	(157,300)
317	From Revenue Transfers, One-Time	(2,055,900)
318	From Beginning Nonlapsing Balances	1,516,000
319	Schedule of Programs:	
320	Administration - DCFS	(592,100)
321	Adoption Assistance	90,500
322	Child Welfare Management Information System	240,000
323	Domestic Violence	300
324	Facility-Based Services	524,600
325	In-Home Services	(401,200)
326	Minor Grants	(20,500)
327	Out-of-Home Care	(862,900)
328	Service Delivery	(327,200)
329	Special Needs	24,600
330	Under Section 63J-1-603 of the Utah Code, the Legislature	

331 intends that up to \$4,000,000 of appropriations provided in  
332 Item 37, Chapter 9, Laws of Utah 2018 for the Department of  
333 Human Services - Division of Child and Family Services not  
334 lapse at the close of Fiscal Year 2019. The use of any  
335 nonlapsing funds is limited to facility repair, maintenance, and  
336 improvements; Adoption Assistance; Out of Home Care;  
337 Service Delivery; In-Home Services; Special Needs; SAFE  
338 Management Information System development and operations  
339 consistent with the requirements found at UCA  
340 63J-1-603(3)(b); and remaining unspent funding from the  
341 \$500,000 one-time General Fund allocated for Children's  
342 Service Society in FY 2018.

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

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

368	ITEM 12	To Department of Human Services - Executive Director Operations	
369		From Federal Funds, One-Time	(32,600)
370		From Dedicated Credits Revenue, One-Time	(106,500)
371		From Revenue Transfers, One-Time	3,870,600
372		From Beginning Nonlapsing Balances	68,100
373		Schedule of Programs:	
374		Executive Director's Office	707,700
375		Fiscal Operations	(563,900)
376		Human Resources	3,800
377		Information Technology	(246,400)
378		Legal Affairs	(68,300)
379		Local Discretionary Pass-Through	40,300
380		Office of Licensing	1,601,500
381		Office of Quality and Design	2,477,100
382		Utah Developmental Disabilities Council	(152,200)
383		Under Section 63J-1-603 of the Utah Code, the Legislature	
384		intends that up to \$75,000 of appropriations provided in Item	
385		38, Chapter 9, Laws of Utah 2018 for the Department of	
386		Human Services - Executive Director Operations not lapse at	
387		the close of Fiscal Year 2019. The use of any nonlapsing funds	
388		is limited to expenditures for data processing and technology	
389		based expenditures; facility repairs, maintenance, and	
390		improvements; and short-term projects and studies that	
391		promote efficiency and service improvement.	
392	ITEM 13	To Department of Human Services - Office of Public Guardian	
393		From Federal Funds, One-Time	(1,000)
394		From Revenue Transfers, One-Time	(400)
395		From Beginning Nonlapsing Balances	20,800
396		Schedule of Programs:	
397		Office of Public Guardian	19,400
398		Under Section 63J-1-603 of the Utah Code, the Legislature	
399		intends that up to \$50,000 of appropriations provided in Item	
400		39, Chapter 9, Laws of Utah 2018 for the Department of	
401		Human Services - Office of Public Guardian not lapse at the	
402		close of Fiscal Year 2019. The use of any nonlapsing funds is	
403		limited to the purchase of computer equipment and software;	
404		capital equipment or improvements; other equipment or	

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405	supplies; and special projects or studies.	
406	ITEM 14 To Department of Human Services - Office of Recovery Services	
407	From Federal Funds, One-Time	(2,662,100)
408	From Revenue Transfers, One-Time	(270,900)
409	Schedule of Programs:	
410	Administration - ORS	7,900
411	Attorney General Contract	(300)
412	Child Support Services	(1,221,100)
413	Children in Care Collections	27,100
414	Electronic Technology	(1,571,800)
415	Financial Services	(13,100)
416	Medical Collections	(161,700)
417	ITEM 15 To Department of Human Services - Division of Services for	
418	People with Disabilities	
419	From Federal Funds, One-Time	(41,400)
420	From Dedicated Credits Revenue, One-Time	(100)
421	From Revenue Transfers, One-Time	5,493,500
422	From Beginning Nonlapsing Balances	4,582,900
423	Schedule of Programs:	
424	Acquired Brain Injury Waiver	663,300
425	Administration - DSPD	299,400
426	Community Supports Waiver	8,767,800
427	Non-waiver Services	402,000
428	Physical Disabilities Waiver	386,300
429	Service Delivery	(993,300)
430	Utah State Developmental Center	509,400
431	ITEM 16 To Department of Human Services - Division of Substance Abuse	
432	and Mental Health	
433	From General Fund, One-Time	500,000
434	From Federal Funds, One-Time	(771,700)
435	From Dedicated Credits Revenue, One-Time	(900)
436	From Revenue Transfers, One-Time	512,700
437	From Beginning Nonlapsing Balances	894,200
438	Schedule of Programs:	
439	Administration - DSAMH	(218,900)
440	Community Mental Health Services	948,800
441	Drug Courts	(588,700)

442	Drug Offender Reform Act (DORA)	(40,400)
443	Local Substance Abuse Services	4,770,400
444	Mental Health Centers	(4,572,400)
445	State Hospital	561,000
446	State Substance Abuse Services	274,500
447	Under Section 63J-1-603 of the Utah Code, the Legislature	
448	intends that up to \$3,000,000 of appropriations provided in	
449	Item 42, Chapter 9, Laws of Utah 2018 for the Department of	
450	Human Services - Division of Substance Abuse and Mental	
451	Health not lapse at the close of Fiscal Year 2019. The use of	
452	any nonlapsing funds is limited to expenditures for data	
453	processing and technology based expenditures; facility repairs,	
454	maintenance, and improvements; other charges and pass	
455	through expenditures; short-term projects and studies that	
456	promote efficiency and service improvement; and appropriated	
457	one-time projects.	
458	DEPARTMENT OF WORKFORCE SERVICES	
459	ITEM 17 To Department of Workforce Services - Administration	
460	From Federal Funds, One-Time	(647,300)
461	From Dedicated Credits Revenue, One-Time	(8,000)
462	From Revenue Transfers, One-Time	808,200
463	Schedule of Programs:	
464	Administrative Support	(671,600)
465	Communications	(150,100)
466	Executive Director's Office	122,300
467	Human Resources	69,700
468	Internal Audit	782,600
469	Under Section 63J-1-603 of the Utah Code, the Legislature	
470	intends that up to \$200,000 of appropriations provided in Item	
471	43 of Chapter 9 Laws of Utah 2018, for the Department of	
472	Workforce Services' Administration line item, shall not lapse at	
473	the close of Fiscal Year 2019. The use of any nonlapsing funds	
474	is limited to the purchase of equipment and software, one-time	
475	projects, and one-time studies.	
476	ITEM 18 To Department of Workforce Services - General Assistance	
477	From Dedicated Credits Revenue, One-Time	(251,400)
478	From Revenue Transfers, One-Time	250,000

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479	From Beginning Nonlapsing Balances	220,500
480	Schedule of Programs:	
481	General Assistance	219,100
482	ITEM 19 To Department of Workforce Services - Housing and Community	
483	Development	
484	From Dedicated Credits Revenue, One-Time	(50,600)
485	From Revenue Transfers, One-Time	53,600
486	From Beginning Nonlapsing Balances	8,689,100
487	Schedule of Programs:	
488	Community Development	(1,364,700)
489	Community Development Administration	(2,756,400)
490	Community Services	410,300
491	Emergency Food Network	(286,900)
492	HEAT	(198,100)
493	Homeless Committee	27,456,700
494	Homeless to Housing Reform Program	(7,225,800)
495	Housing Development	(6,710,500)
496	Special Housing	(174,800)
497	Weatherization Assistance	(457,700)
498	Under Section 63J-1-603 of the Utah Code the Legislature	
499	intends that up to \$4,755,400 of appropriations provided in	
500	Item 46 of Chapter 9 Laws of Utah 2018, for the Department of	
501	Workforce Services' Housing and Community Development	
502	Division line item, shall not lapse at the close of Fiscal Year	
503	2019. The use of any nonlapsing funds is limited to use by the	
504	Housing and Community Development Division and the State	
505	Homeless Coordinating Committee to award contracts related	
506	to designing, building, creating, renovating, or operating a	
507	facility.	
508	Under Section 63J-1-603 of the Utah Code the Legislature	
509	intends that up to \$850,000 of appropriations provided in Item	
510	46 of Chapter 9 Laws of Utah 2018, for the Department of	
511	Workforce Services' Housing and Community Development	
512	Division line item, shall not lapse at the close of Fiscal Year	
513	2019. The use of any nonlapsing funds is limited to the	
514	purchase of equipment and software, one-time studies,	
515	one-time projects or programs, and weatherization projects	

516 completed by local government entities.  
 517 Under Section 63J-1-603 of the Utah Code the Legislature  
 518 intends that up to \$500,000 of appropriations provided in Item  
 519 65 of Chapter 362 Laws of Utah 2018, for the Department of  
 520 Workforce Services' Housing and Community Development  
 521 Division line item, shall not lapse at the close of Fiscal Year  
 522 2019. The use of any nonlapsing funds is limited to one-time  
 523 projects or programs which provide or address services for  
 524 homeless individuals and families.

525 Under Section 63J-1-603 of the Utah Code the Legislature  
 526 intends that up to \$500,000 of appropriations provided in Item  
 527 211 of Chapter 463 Laws of Utah 2018, for the Department of  
 528 Workforce Services' Housing and Community Development  
 529 Division line item, shall not lapse at the close of Fiscal Year  
 530 2019. The use of any nonlapsing funds is limited to one-time  
 531 projects or programs which provide health and wellness  
 532 services for homeless individuals and families.

533	ITEM 20	To Department of Workforce Services - Nutrition Assistance -	
534		SNAP	
535		From Federal Funds, One-Time	(21,049,400)
536		Schedule of Programs:	
537		Nutrition Assistance - SNAP	(21,049,400)
538	ITEM 21	To Department of Workforce Services - Office of Child Care	
539		From Beginning Nonlapsing Balances	279,900
540		Schedule of Programs:	
541		Early Childhood Teacher Training	279,900

542 Under Section 63J-1-603 of the Utah Code the Legislature  
 543 intends that up to \$200,000 of appropriations provided in Item  
 544 48 of Chapter 9 Laws of Utah 2018 and Item 2 of Chapter 358  
 545 Laws of Utah 2018, the Department of Workforce Services'  
 546 Office of Child Care line item, shall not lapse at the close of  
 547 Fiscal Year 2019. The use of any nonlapsing funds is limited to  
 548 one-time projects and one-time costs associated with client  
 549 services.

550 ITEM 22 To Department of Workforce Services - Operation Rio Grande  
 551 Under Section 63J-1-603 of the Utah Code the Legislature  
 552 intends that up to \$2,000,000 of appropriations provided in

553 Item 66 of Chapter 397 Laws of Utah 2018, for the Department  
 554 of Workforce Services' Operation Rio Grande line item, shall  
 555 not lapse at the close of Fiscal Year 2019. The use of any  
 556 nonlapsing funds is limited to law enforcement, adjudication,  
 557 corrections, providing and addressing services for homeless  
 558 individuals and families, and restoring Rio Grande Street to its  
 559 original condition.

560	ITEM 23	To Department of Workforce Services - Operations and Policy	
561		From Federal Funds, One-Time	(11,344,500)
562		From Dedicated Credits Revenue, One-Time	(389,900)
563		From Revenue Transfers, One-Time	5,903,100
564		From Beginning Nonlapsing Balances	512,900
565		Schedule of Programs:	
566		Child Care Assistance	(18,211,000)
567		Eligibility Services	(1,455,500)
568		Facilities and Pass-Through	(3,038,300)
569		Information Technology	3,947,300
570		Other Assistance	(1,657,900)
571		Temporary Assistance for Needy Families	(2,253,200)
572		Utah Data Research Center	913,700
573		Workforce Development	15,817,000
574		Workforce Research and Analysis	619,500

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

584 Under Section 63J-1-603 of the Utah Code the Legislature  
 585 intends that up to \$3,100,000 of appropriations provided in  
 586 Item 49 of Chapter 9 Laws of Utah 2018, for the Department of  
 587 Workforce Services' Operations and Policy line item, shall not  
 588 lapse at the close of Fiscal Year 2019. The use of any  
 589 nonlapsing funds is limited to the purchase of equipment and



590 software, one-time studies, one-time projects, one-time  
 591 trainings, data import set-up, and implementation of VoIP.

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

599 ITEM 24 To Department of Workforce Services - State Office of  
 600 Rehabilitation

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

614 In accordance with Laws of Utah 2017, Chapter 457, Item  
 615 179, the Legislature intends that the current \$7,492,600 balance  
 616 in the General Fund Restricted - Office of Rehabilitation  
 617 Transition Restricted Account (Fund 1288) be transferred to the  
 618 Department of Workforce Services - State Office of  
 619 Rehabilitation line item, and that any remaining balances at the  
 620 time the Office of Rehabilitation Transition Restricted Account  
 621 is closed be transferred to the same line item. The Legislature  
 622 further intends that these funds not lapse at the end of FY 2019.

623 Under Section 63J-1-603 of the Utah Code the Legislature  
 624 intends that up to \$7,500,000 of appropriations provided in  
 625 Item 88 of Chapter 476 Laws of Utah 2017 and Item 179 of  
 626 Chapter 457 Laws of Utah 2017, for the Department of

627	Workforce Services' State Office of Rehabilitation line item,	
628	shall not lapse at the close of Fiscal Year 2019. The use of any	
629	nonlapsing funds is limited to the purchase of equipment and	
630	software, including assistive technology devices and items for	
631	the low vision store; one-time studies; one-time projects;	
632	one-time projects associated with client services; and one-time	
633	projects to enhance or maintain State Office of Rehabilitation	
634	facilities and to facilitate co-location of personnel.	
635	ITEM 25 To Department of Workforce Services - Unemployment Insurance	
636	From Federal Funds, One-Time	(2,042,400)
637	From Dedicated Credits Revenue, One-Time	(51,800)
638	From Revenue Transfers, One-Time	38,700
639	Schedule of Programs:	
640	Adjudication	164,700
641	Unemployment Insurance Administration	(2,220,200)
642	Under Section 63J-1-603 of the Utah Code the Legislature	
643	intends that up to \$60,000 of appropriations provided in Item	
644	52 of Chapter 9 Laws of Utah 2018, for the Department of	
645	Workforce Services' Unemployment Insurance line item, shall	
646	not lapse at the close of Fiscal Year 2019. The use of any	
647	nonlapsing funds is limited to the purchase of equipment and	
648	software and one-time projects associated with client services.	
649	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
650	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
651	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
652	accounts to which the money is transferred may be made without further legislative action, in	
653	accordance with statutory provisions relating to the funds or accounts.	
654	DEPARTMENT OF HEALTH	
655	ITEM 26 To Department of Health - Organ Donation Contribution Fund	
656	From Dedicated Credits Revenue, One-Time	25,800
657	From Interest Income, One-Time	(1,400)
658	From Beginning Fund Balance	(81,600)
659	From Closing Fund Balance	197,200
660	Schedule of Programs:	
661	Organ Donation Contribution Fund	140,000
662	ITEM 27 To Department of Health - Spinal Cord and Brain Injury	
663	Rehabilitation Fund	

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664	From Dedicated Credits Revenue, One-Time	21,900
665	From Beginning Fund Balance	253,100
666	From Closing Fund Balance	(217,300)
667	Schedule of Programs:	
668	Spinal Cord and Brain Injury Rehabilitation Fund	57,700
669	ITEM 28 To Department of Health - Traumatic Brain Injury Fund	
670	From Beginning Fund Balance	(795,700)
671	From Closing Fund Balance	(103,600)
672	Schedule of Programs:	
673	Traumatic Brain Injury Fund	(899,300)
674	DEPARTMENT OF HUMAN SERVICES	
675	ITEM 29 To Department of Human Services - Out and About Homebound	
676	Transportation Assistance Fund	
677	From Dedicated Credits Revenue, One-Time	400
678	From Interest Income, One-Time	1,600
679	From Beginning Fund Balance	1,900
680	From Closing Fund Balance	194,100
681	Schedule of Programs:	
682	Out and About Homebound Transportation Assistance Fund	
683		198,000
684	ITEM 30 To Department of Human Services - Utah State Developmental	
685	Center Long-Term Sustainability Fund	
686	From Dedicated Credits Revenue, One-Time	28,200
687	From Interest Income, One-Time	6,300
688	From Revenue Transfers, One-Time	38,700
689	From Beginning Fund Balance	550,300
690	From Closing Fund Balance	(623,500)
691	ITEM 31 To Department of Human Services - Utah State Developmental	
692	Center Miscellaneous Donation Fund	
693	From Dedicated Credits Revenue, One-Time	(100,000)
694	From Interest Income, One-Time	3,500
695	From Beginning Fund Balance	15,900
696	From Closing Fund Balance	(15,900)
697	Schedule of Programs:	
698	Utah State Developmental Center Miscellaneous Donation Fund	
699		(96,500)
700	ITEM 32 To Department of Human Services - Utah State Developmental	

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701	Center Workshop Fund	
702	From Dedicated Credits Revenue, One-Time	(1,100)
703	From Beginning Fund Balance	3,000
704	From Closing Fund Balance	(67,000)
705	Schedule of Programs:	
706	Utah State Developmental Center Workshop Fund	(65,100)
707	ITEM 33 To Department of Human Services - Utah State Hospital Unit Fund	
708	From Dedicated Credits Revenue, One-Time	23,700
709	From Interest Income, One-Time	(2,100)
710	From Beginning Fund Balance	(21,200)
711	From Closing Fund Balance	21,200
712	Schedule of Programs:	
713	Utah State Hospital Unit Fund	21,600
714	DEPARTMENT OF WORKFORCE SERVICES	
715	ITEM 34 To Department of Workforce Services - Child Care Fund	
716	From Dedicated Credits Revenue, One-Time	(100)
717	From Beginning Fund Balance	2,600
718	Schedule of Programs:	
719	Child Care Fund	2,500
720	ITEM 35 To Department of Workforce Services - Individuals with Visual	
721	Impairment Fund	
722	From Dedicated Credits Revenue, One-Time	12,400
723	From Beginning Fund Balance	156,900
724	From Closing Fund Balance	(163,800)
725	Schedule of Programs:	
726	Individuals with Visual Impairment Fund	5,500
727	ITEM 36 To Department of Workforce Services - Intermountain	
728	Weatherization Training Fund	
729	From Beginning Fund Balance	(1,700)
730	From Closing Fund Balance	3,400
731	Schedule of Programs:	
732	Intermountain Weatherization Training Fund	1,700
733	ITEM 37 To Department of Workforce Services - Navajo Revitalization	
734	Fund	
735	From Interest Income, One-Time	6,800
736	From Other Financing Sources, One-Time	(253,400)
737	From Beginning Fund Balance	(3,267,700)

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738	From Closing Fund Balance	6,023,900
739	Schedule of Programs:	
740	Navajo Revitalization Fund	2,509,600
741	ITEM 38 To Department of Workforce Services - Olene Walker Housing	
742	Loan Fund	
743	From Dedicated Credits Revenue, One-Time	(378,800)
744	From Interest Income, One-Time	120,300
745	From Revenue Transfers, One-Time	(7,613,600)
746	From Beginning Fund Balance	1,753,700
747	From Closing Fund Balance	(1,854,800)
748	Schedule of Programs:	
749	Olene Walker Housing Loan Fund	(7,973,200)
750	ITEM 39 To Department of Workforce Services - Permanent Community	
751	Impact Bonus Fund	
752	From Interest Income, One-Time	696,800
753	From Beginning Fund Balance	5,540,900
754	From Closing Fund Balance	(6,237,000)
755	Schedule of Programs:	
756	Permanent Community Impact Bonus Fund	700
757	ITEM 40 To Department of Workforce Services - Permanent Community	
758	Impact Fund	
759	From Dedicated Credits Revenue, One-Time	4,447,800
760	From Interest Income, One-Time	754,500
761	From Beginning Fund Balance	(25,125,400)
762	From Closing Fund Balance	20,068,800
763	Schedule of Programs:	
764	Permanent Community Impact Fund	145,700
765	ITEM 41 To Department of Workforce Services - Qualified Emergency Food	
766	Agencies Fund	
767	From Designated Sales Tax, One-Time	(375,200)
768	From Revenue Transfers, One-Time	375,000
769	From Beginning Fund Balance	(756,000)
770	From Closing Fund Balance	1,047,100
771	Schedule of Programs:	
772	Emergency Food Agencies Fund	290,900
773	ITEM 42 To Department of Workforce Services - Uintah Basin	
774	Revitalization Fund	

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775	From Dedicated Credits Revenue, One-Time	(49,800)
776	From Other Financing Sources, One-Time	773,000
777	From Beginning Fund Balance	4,595,700
778	From Closing Fund Balance	(9,018,600)
779	Schedule of Programs:	
780	Uintah Basin Revitalization Fund	(3,699,700)
781	ITEM 43 To Department of Workforce Services - Utah Community Center	
782	for the Deaf Fund	
783	From Dedicated Credits Revenue, One-Time	(1,000)
784	From Beginning Fund Balance	(9,000)
785	From Closing Fund Balance	13,500
786	Schedule of Programs:	
787	Utah Community Center for the Deaf Fund	3,500
788	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
789	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
790	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
791	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
792	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
793	amounts between funds and accounts as indicated.	
794	DEPARTMENT OF WORKFORCE SERVICES	
795	ITEM 44 To Department of Workforce Services - State Small Business	
796	Credit Initiative Program Fund	
797	From Interest Income, One-Time	70,000
798	From Beginning Fund Balance	65,500
799	From Closing Fund Balance	(135,500)
800	ITEM 45 To Department of Workforce Services - Unemployment	
801	Compensation Fund	
802	From Federal Funds, One-Time	(1,230,500)
803	From Dedicated Credits Revenue, One-Time	(1,936,900)
804	From Interest Income, One-Time	(460,600)
805	From Trust and Agency Funds, One-Time	193,677,500
806	From Other Financing Sources, One-Time	(212,950,100)
807	From Beginning Fund Balance	(5,466,700)
808	From Closing Fund Balance	28,367,300
809	Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	
810	the State Division of Finance to transfer the following amounts between the following funds or	
811	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	

812	must be authorized by an appropriation.		
813	ITEM 46	To Ambulance Service Provider Assessment Expendable Revenue	
814	Fund		
815		From Dedicated Credits Revenue, One-Time	85,700
816		From Beginning Fund Balance	283,900
817		Schedule of Programs:	
818		Ambulance Service Provider Assessment Expendable Revenue Fund	
819			369,600
820	ITEM 47	To Medicaid Expansion Fund	
821		From Beginning Fund Balance	6,092,100
822		From Closing Fund Balance	(787,900)
823		From Lapsing Balance	(9,400,000)
824		Schedule of Programs:	
825		Medicaid Expansion Fund	(4,095,800)
826	ITEM 48	To Nursing Care Facilities Provider Assessment Fund	
827		From Dedicated Credits Revenue, One-Time	2,563,100
828		From Beginning Fund Balance	80,500
829		Schedule of Programs:	
830		Nursing Care Facilities Provider Assessment Fund	2,643,600
831	ITEM 49	To General Fund Restricted - Office of Rehabilitation Transition	
832	Restricted Account		
833		From Beginning Fund Balance	7,492,600
834		Schedule of Programs:	
835		General Fund Restricted - Office of Rehabilitation Transition Restricted	
836		Account	7,492,600
837		In accordance with Laws of Utah 2017, Chapter 457, Item	
838		179, the Legislature intends that the current \$7,492,600 balance	
839		in the General Fund Restricted - Office of Rehabilitation	
840		Transition Restricted Account (Fund 1288) be transferred to the	
841		Department of Workforce Services - State Office of	
842		Rehabilitation line item, and that any remaining balances at the	
843		time the Office of Rehabilitation Transition Restricted Account	
844		is closed be transferred to the same line item. The Legislature	
845		further intends that these funds not lapse at the end of FY 2019.	
846	ITEM 50	To General Fund Restricted - Nurse Home Visiting Restricted	
847	Account		
848		From General Fund, One-Time	(520,000)

849	Schedule of Programs:	
850	General Fund Restricted - Nurse Home Visiting Restricted Account	
851		(520,000)
852	Subsection 1(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
853	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
854	DEPARTMENT OF HUMAN SERVICES	
855	ITEM 51 To Department of Human Services - Human Services Client Trust	
856	Fund	
857	From Interest Income, One-Time	14,300
858	From Trust and Agency Funds, One-Time	310,100
859	From Beginning Fund Balance	(97,800)
860	From Closing Fund Balance	97,800
861	Schedule of Programs:	
862	Human Services Client Trust Fund	324,400
863	ITEM 52 To Department of Human Services - Human Services ORS Support	
864	Collections	
865	From Trust and Agency Funds, One-Time	354,600
866	Schedule of Programs:	
867	Human Services ORS Support Collections	354,600
868	ITEM 53 To Department of Human Services - Maurice N. Warshaw Trust	
869	Fund	
870	From Interest Income, One-Time	2,000
871	From Beginning Fund Balance	2,700
872	From Closing Fund Balance	(2,700)
873	Schedule of Programs:	
874	Maurice N. Warshaw Trust Fund	2,000
875	ITEM 54 To Department of Human Services - Utah State Developmental	
876	Center Patient Account	
877	From Interest Income, One-Time	900
878	From Trust and Agency Funds, One-Time	(36,200)
879	From Beginning Fund Balance	(32,500)
880	From Closing Fund Balance	49,400
881	Schedule of Programs:	
882	Utah State Developmental Center Patient Account	(18,400)
883	ITEM 55 To Department of Human Services - Utah State Hospital Patient	
884	Trust Fund	
885	From Trust and Agency Funds, One-Time	(13,600)



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886	From Beginning Fund Balance	(40,700)
887	From Closing Fund Balance	40,700
888	Schedule of Programs:	
889	Utah State Hospital Patient Trust Fund	(13,600)
890	DEPARTMENT OF WORKFORCE SERVICES	
891	ITEM 56 To Department of Workforce Services - Individuals with Visual	
892	Impairment Vendor Fund	
893	From Trust and Agency Funds, One-Time	154,700
894	From Other Financing Sources, One-Time	(139,700)
895	From Beginning Fund Balance	5,900
896	From Closing Fund Balance	4,000
897	Schedule of Programs:	
898	Individuals with Visual Disabilities Vendor Fund	24,900

899 Section 2. **FY 2020 Appropriations.** The following sums of money are appropriated for the  
900 fiscal year beginning July 1, 2019 and ending June 30, 2020.

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

905 DEPARTMENT OF HEALTH

906	ITEM 57 To Department of Health - Children's Health Insurance Program	
907	From General Fund	18,883,000
908	From Federal Funds	119,011,800
909	From Federal Funds, One-Time	18,663,900
910	From Dedicated Credits Revenue	2,175,600
911	From Expendable Receipts - Rebates	5,301,900
912	From General Fund Restricted - Tobacco Settlement Account	10,452,900
913	Schedule of Programs:	
914	Children's Health Insurance Program	174,489,100

915 The Legislature intends that the Department of Health  
916 report on the following performance measures for the  
917 Children's Health Insurance Program line item, whose mission  
918 is to "Provide access to quality, cost-effective health care for  
919 eligible Utahans.": (1) percent of children less than 15 months  
920 old that received at least six or more well-child visits (Target =  
921 70% or more), (2) (3-17 years of age) who had an outpatient  
922 visit with a primary care practitioner or obstetrics/gynecologist

923 and who had evidence of Body Mass Index percentile  
 924 documentation (Target = 70% or more), and (3) percent of  
 925 adolescents who received one meningococcal vaccine and one  
 926 TDAP (tetanus, diphtheria, and pertussis) between the  
 927 members 10th and 13th birthdays (Target = 80%) by October 1,  
 928 2019 to the Social Services Appropriations Subcommittee.

929	ITEM 58	To Department of Health - Disease Control and Prevention	
930		From General Fund	15,748,400
931		From Federal Funds	41,873,100
932		From Dedicated Credits Revenue	10,347,100
933		From Expendable Receipts	872,400
934		From Expendable Receipts - Rebates	4,761,100
935		From General Fund Restricted - Cancer Research Account	20,000
936		From General Fund Restricted - Children with Cancer Support Restricted Account	
937			10,500
938		From General Fund Restricted - Children with Heart Disease Support Restr Acct	
939			10,500
940		From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
941		From Department of Public Safety Restricted Account	103,800
942		From General Fund Restricted - State Lab Drug Testing Account	720,800
943		From General Fund Restricted - Tobacco Settlement Account	3,847,100
944		From Revenue Transfers	1,725,200
945		Schedule of Programs:	
946		Clinical and Environmental Laboratory Certification Programs	
947			639,600
948		Epidemiology	29,486,300
949		General Administration	2,791,800
950		Health Promotion	30,363,700
951		Utah Public Health Laboratory	12,948,300
952		Office of the Medical Examiner	6,970,000

953           The Legislature intends that the Department of Health  
 954 report on the following performance measures for the Disease  
 955 Control and Prevention line item, whose mission is to "prevent  
 956 chronic disease and injury, rapidly detect and investigate  
 957 communicable diseases and environmental health hazards,  
 958 provide prevention-focused education, and institute control  
 959 measures to reduce and prevent the impact of disease.": (1)

960	gonorrhea cases per 100,000 population (Target = 87 people or	
961	less), (2) percentage of adults who are current smokers (Target	
962	= 7.5% or less), and (3) percentage of toxicology cases	
963	completed within 20 day goal (Target = 100%) by October 1,	
964	2019 to the Social Services Appropriations Subcommittee.	
965	ITEM 59 To Department of Health - Executive Director's Operations	
966	From General Fund	6,747,700
967	From Federal Funds	5,560,600
968	From Dedicated Credits Revenue	2,776,300
969	From General Fund Restricted - Children with Cancer Support Restricted Account	
970		2,000
971	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
972		2,000
973	From Revenue Transfers	2,880,400
974	From Lapsing Balance	(4,000)
975	Schedule of Programs:	
976	Adoption Records Access	56,400
977	Center for Health Data and Informatics	7,028,500
978	Executive Director	3,722,600
979	Office of Internal Audit	652,400
980	Program Operations	6,505,100
981	The Legislature intends that the Department of Health	
982	report on the following performance measures for the	
983	Executive Director's Operations line item, whose mission is to	
984	"protect the public's health through preventing avoidable	
985	illness, injury, disability, and premature death; assuring access	
986	to affordable, quality health care; and promoting health	
987	lifestyles.": (1) percent of restricted applications/systems that	
988	have reviewed, planned for, or mitigated identified risks	
989	according to procedure (Goal 90%), (2) births occurring in a	
990	hospital are entered accurately by hospital staff into the	
991	electronic birth registration system within 10 calendar days	
992	(Target = 99%), (3) percentage of all deaths registered certified	
993	using the electronic death registration system (Target = 90% or	
994	more), and (4) number of requests for data products produced	
995	by the Office of Health Care Statistics (Target = 139) by	
996	October 1, 2019 to the Social Services Appropriations	

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997	Subcommittee.	
998	ITEM 60 To Department of Health - Family Health and Preparedness	
999	From General Fund	23,595,600
1000	From Federal Funds	73,508,100
1001	From Dedicated Credits Revenue	5,266,800
1002	From Expendable Receipts - Rebates	8,900,000
1003	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	
1004		127,100
1005	From General Fund Restricted - K. Oscarson Children's Organ Transplant	105,900
1006	From Revenue Transfers	7,130,600
1007	From Beginning Nonlapsing Balances	2,112,200
1008	From Closing Nonlapsing Balances	(2,294,300)
1009	Schedule of Programs:	
1010	Child Development	1,147,500
1011	Children with Special Health Care Needs	31,286,000
1012	Director's Office	2,984,700
1013	Emergency Medical Services and Preparedness	3,958,800
1014	Health Facility Licensing and Certification	8,182,400
1015	Maternal and Child Health	57,944,600
1016	Primary Care	4,096,000
1017	Public Health and Health Care Preparedness	8,852,000
1018	The Legislature intends that the Department of Health	
1019	report on the following performance measures for the Family	
1020	Health and Preparedness line item, whose mission is to "Assure	
1021	care for many of Utah's most vulnerable citizens. The division	
1022	accomplishes this through programs designed to provide direct	
1023	services, and to be prepared to serve all populations that may	
1024	suffer the adverse health impacts of a disaster, be it man-made	
1025	or natural.": (1) the percent of children who demonstrated	
1026	improvement in social-emotional skills, including social	
1027	relationships (Goal = 69% or more), (2) annually perform	
1028	on-site survey inspections of health care facilities (Goal =	
1029	75%), and (3) the percent of ambulance providers receiving	
1030	enough but not more than 10% of gross revenue (Goal = 80%)	
1031	by October 1, 2019 to the Social Services Appropriations	
1032	Subcommittee.	
1033	The Legislature intends that the Department of Health use	

1034 \$520,000 of the General Fund appropriation provided by this  
 1035 item for evidence-based nurse home visiting services for at-risk  
 1036 individuals with a priority focus on first-time mothers.

1037 ITEM 61 To Department of Health - Local Health Departments

1038 From General Fund 2,137,500

1039 Schedule of Programs:

1040 Local Health Department Funding 2,137,500

1041 The Legislature intends that the Department of Health  
 1042 report on the following performance measures for the Local  
 1043 Health Departments line item, whose mission is to "To prevent  
 1044 sickness and death from infectious diseases and environmental  
 1045 hazards; to monitor diseases to reduce spread; and to monitor  
 1046 and respond to potential bioterrorism threats or events,  
 1047 communicable disease outbreaks, epidemics and other unusual  
 1048 occurrences of illness.": (1) number of local health departments  
 1049 that maintain a board of health that annually adopts a budget,  
 1050 appoints a local health officer, conducts an annual performance  
 1051 review for the local health officer, and reports to county  
 1052 commissioners on health issues (Target = 13 or 100%), (2)  
 1053 number of local health departments that provide communicable  
 1054 disease epidemiology and control services including disease  
 1055 reporting, response to outbreaks, and measures to control  
 1056 tuberculosis (Target = 13 or 100%), (3) number of local health  
 1057 departments that maintain a program of environmental  
 1058 sanitation which provides oversight of restaurants food safety,  
 1059 swimming pools, and the indoor clean air act (Target = 13 or  
 1060 100%), (4) achieve and maintain an effective coverage rate for  
 1061 universally recommended vaccinations among young children  
 1062 up to 35 months of age (Target = 90%), (5) reduce the number  
 1063 of cases of pertussis among children under 1 year of age, and  
 1064 among adolescents aged 11 to 18 years (Target = 73 or less for  
 1065 infants and 322 cases or less for youth), and (6) local health  
 1066 departments will increase the number of health and safety  
 1067 related school buildings and premises inspections by 10%  
 1068 (from 80% to 90%) by October 1, 2019 to the Social Services  
 1069 Appropriations Subcommittee.

1070 ITEM 62 To Department of Health - Medicaid and Health Financing

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1071	From General Fund	5,012,200
1072	From Federal Funds	84,251,000
1073	From Dedicated Credits Revenue	20,000
1074	From Expendable Receipts	11,960,500
1075	From Medicaid Expansion Fund	130,000
1076	From Nursing Care Facilities Provider Assessment Fund	1,002,900
1077	From Revenue Transfers	27,090,000
1078	Schedule of Programs:	
1079	Authorization and Community Based Services	3,496,200
1080	Contracts	1,222,400
1081	Coverage and Reimbursement Policy	2,690,300
1082	Department of Workforce Services' Seeded Services	42,347,700
1083	Director's Office	3,176,300
1084	Eligibility Policy	2,592,500
1085	Financial Services	24,146,200
1086	Managed Health Care	4,758,300
1087	Medicaid Operations	4,455,000
1088	Other Seeded Services	40,581,700

1089           The Legislature intends that the \$500,000 in beginning  
1090 nonlapsing provided to the Department of Health's Medicaid  
1091 and Health Financing line item for state match to improve  
1092 existing application level security and provide redundancy for  
1093 core Medicaid applications is dependent upon up to \$500,000  
1094 funds not otherwise designated as nonlapsing to the  
1095 Department of Health's Medicaid Services line item or  
1096 Medicaid and Health Financing line item or a combination  
1097 from both line items not to exceed \$500,000 being retained as  
1098 nonlapsing in Fiscal Year 2019.

1099           The Legislature intends that the Department of Health  
1100 report on the following performance measures for the Medicaid  
1101 and Health Financing line item, whose mission is to "Provide  
1102 access to quality, cost-effective health care for eligible  
1103 Utahans.": (1) average decision time on pharmacy prior  
1104 authorizations (Target = 24 hours or less), (2) percent of clean  
1105 claims adjudicated within 30 days of submission (Target =  
1106 98%), and (3) total count of Medicaid and CHIP clients  
1107 educated on proper benefit use and plan selection (Target =

1108	125,000 or more) by October 1, 2019 to the Social Services	
1109	Appropriations Subcommittee.	
1110	ITEM 63 To Department of Health - Medicaid Sanctions	
1111	From Beginning Nonlapsing Balances	1,979,000
1112	From Closing Nonlapsing Balances	(1,979,000)
1113	The Legislature intends that the Department of Health	
1114	report on how expenditures from the Medicaid Sanctions line	
1115	item, whose mission is to "Provide access to quality,	
1116	cost-effective health care for eligible Utahans," met federal	
1117	requirements which constrain its use by October 1, 2019 to the	
1118	Social Services Appropriations Subcommittee.	
1119	ITEM 64 To Department of Health - Medicaid Services	
1120	From General Fund	482,757,100
1121	From Federal Funds	2,452,140,100
1122	From Dedicated Credits Revenue	37,961,800
1123	From Expendable Receipts	101,997,700
1124	From Expendable Receipts - Rebates	130,342,000
1125	From Ambulance Service Provider Assess Exp Rev Fund	3,217,400
1126	From Hospital Provider Assessment Fund	48,500,000
1127	From Medicaid Expansion Fund	57,260,000
1128	From Nursing Care Facilities Provider Assessment Fund	33,113,600
1129	From Revenue Transfers	110,022,400
1130	From Pass-through	1,800,000
1131	Schedule of Programs:	
1132	Accountable Care Organizations	1,087,262,700
1133	Dental Services	71,731,700
1134	Expenditure Offsets from Collections	(27,469,500)
1135	Home and Community Based Waivers	357,385,300
1136	Home Health and Hospice	21,719,200
1137	Inpatient Hospital	226,945,200
1138	Intermediate Care Facilities for the Intellectually Disabled	88,076,900
1139	Medicaid Expansion 2017	593,159,100
1140	Medical Transportation	26,013,400
1141	Medicare Buy-In	64,035,500
1142	Medicare Part D Clawback Payments	43,512,400
1143	Mental Health and Substance Abuse	192,955,000
1144	Nursing Home	256,436,400

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1145	Other Services	129,137,600
1146	Outpatient Hospital	56,261,200
1147	Pharmacy	138,426,300
1148	Physician and Osteopath	69,198,300
1149	Provider Reimbursement Information System for Medicaid	20,201,800
1150	School Based Skills Development	44,123,600

1151           The Legislature intends that the Department of Health  
1152 report on the following performance measures for the Medicaid  
1153 Services line item, whose mission is to "Provide access to  
1154 quality, cost-effective health care for eligible Utahans.": (1)  
1155 percentage of children 3-17 years of age who had an outpatient  
1156 visit with a primary care practitioner or OB/GYN and who had  
1157 evidence of BMI percentile documentation (Target = 70%), (2)  
1158 the percentage of adults 18-85 years of age who had a diagnosis  
1159 of hypertension and whose blood pressure was adequately  
1160 controlled. (Target = 65%), and (3) annual state general funds  
1161 saved through preferred drug list (Target = 16,000,000) by  
1162 October 1, 2019 to the Social Services Appropriations  
1163 Subcommittee.

1164	ITEM 65   To Department of Health - Primary Care Workforce Financial	
1165	Assistance	
1166	From General Fund	5,000
1167	From Beginning Nonlapsing Balances	342,900
1168	Schedule of Programs:	
1169	Primary Care Workforce Financial Assistance	347,900

1170           The Legislature intends that the Department of Health  
1171 report on the following performance measures for the Primary  
1172 Care Workforce Financial Assistance line item, whose mission  
1173 is to "As the lead state primary care organization, our mission  
1174 is to elevate the quality of health care through assistance and  
1175 coordination of health care interests, resources and activities  
1176 which promote and increase quality healthcare for rural and  
1177 underserved populations.": (1) percentage of available funding  
1178 awarded (Target = 100%), (2) total individuals served (Target =  
1179 20,000), (3) total uninsured individuals served (Target =  
1180 5,000), and (4) total underserved individuals served (Target =  
1181 7,000) by October 1, 2019 to the Social Services



1182	Appropriations Subcommittee.	
1183	ITEM 66 To Department of Health - Rural Physicians Loan Repayment	
1184	Assistance	
1185	From General Fund	304,500
1186	From Beginning Nonlapsing Balances	150,100
1187	Schedule of Programs:	
1188	Rural Physicians Loan Repayment Program	454,600
1189	The Legislature intends that the Department of Health	
1190	report on the following performance measures for the Rural	
1191	Physicians Loan Repayment Assistance line item, whose	
1192	mission is to "As the lead state primary care organization, our	
1193	mission is to elevate the quality of health care through	
1194	assistance and coordination of health care interests, resources	
1195	and activities which promote and increase quality healthcare	
1196	for rural and underserved populations.": (1) percentage of	
1197	available funding awarded (Target = 100%), (2) total	
1198	individuals served (Target = 20,000), (3) total uninsured	
1199	individuals served (Target = 2,500), and (4) total underserved	
1200	individuals served (Target = 10,000) by October 1, 2019 to the	
1201	Social Services Appropriations Subcommittee.	
1202	ITEM 67 To Department of Health - Vaccine Commodities	
1203	From Federal Funds	27,277,100
1204	Schedule of Programs:	
1205	Vaccine Commodities	27,277,100
1206	The Legislature intends that the Department of Health	
1207	report on the following performance measures for the Vaccine	
1208	Commodities line item, "The mission of the Utah Department	
1209	of Health Immunization Program is to improve the health of	
1210	Utah's citizens through vaccinations to reduce illness,	
1211	disability, and death from vaccine-preventable infections. We	
1212	seek to promote a healthy lifestyle that emphasizes	
1213	immunizations across the lifespan by partnering with the 13	
1214	local health departments throughout the state and other	
1215	community partners. From providing educational materials for	
1216	the general public and healthcare providers to assessing clinic	
1217	immunization records to collecting immunization data through	
1218	online reporting systems, the Utah Immunization Program	

1219 recognizes the importance of immunizations as part of a  
 1220 well-balanced healthcare approach." (1) Ensure that Utah  
 1221 children, adolescents and adults can receive vaccine in  
 1222 accordance with state and federal guidelines (Target = done),  
 1223 (2) Validate that Vaccines for Children-enrolled providers  
 1224 comply with Vaccines for Children program requirements as  
 1225 defined by Centers for Disease Control Operations Guide.  
 1226 (Target = 100%), and (3) Continue to improve and sustain  
 1227 immunization coverage levels among children, adolescents and  
 1228 adults (Target = done) by October 1, 2019 to the Social  
 1229 Services Appropriations Subcommittee.

1230 DEPARTMENT OF HUMAN SERVICES

1231 ITEM 68 To Department of Human Services - Division of Aging and Adult  
 1232 Services

1233	From General Fund	14,412,000
1234	From Federal Funds	11,488,900
1235	From Dedicated Credits Revenue	100
1236	From Revenue Transfers	(839,700)
1237	Schedule of Programs:	
1238	Administration - DAAS	1,694,800
1239	Adult Protective Services	3,337,600
1240	Aging Alternatives	3,986,700
1241	Aging Waiver Services	1,052,500
1242	Local Government Grants - Formula Funds	13,802,900
1243	Non-Formula Funds	1,186,800

1244 The Legislature intends that the Department of Human  
 1245 Services report on the following performance measures for the  
 1246 Aging and Adult Services line item, whose mission is "To  
 1247 provide leadership and advocacy in addressing issues that  
 1248 impact older Utahans, and serve elder and disabled adults  
 1249 needing protection from abuse, neglect or exploitation": (1)  
 1250 Medicaid Aging Waiver: Average cost of client at 15% or less  
 1251 of nursing home cost (Target = 15%), (2) Adult Protective  
 1252 Services: Protective needs resolved positively (Target = 95%),  
 1253 and (3) Meals on Wheels: Total meals served (Target = 9,200)  
 1254 by October 1, 2019 to the Social Services Appropriations  
 1255 Subcommittee.

1256	ITEM 69	To Department of Human Services - Division of Child and Family	
1257	Services		
1258		From General Fund	120,986,500
1259		From Federal Funds	60,341,700
1260		From Dedicated Credits Revenue	1,985,600
1261		From Expendable Receipts	266,400
1262		From General Fund Restricted - Children's Account	340,000
1263		From General Fund Restricted - Choose Life Adoption Support Account	100
1264		From General Fund Restricted - Victims of Domestic Violence Services Account	
1265			730,500
1266		From General Fund Restricted - National Professional Men's Basketball Team Support of	
1267		Women and Children Issues	100,000
1268		From Revenue Transfers	(11,495,900)
1269		Schedule of Programs:	
1270		Administration - DCFS	4,458,200
1271		Adoption Assistance	17,297,600
1272		Child Welfare Management Information System	6,050,400
1273		Children's Account	340,000
1274		Domestic Violence	7,049,100
1275		Facility-Based Services	3,963,300
1276		In-Home Services	2,599,700
1277		Minor Grants	5,629,100
1278		Out-of-Home Care	35,562,300
1279		Selected Programs	4,113,300
1280		Service Delivery	83,924,000
1281		Special Needs	2,267,900
1282		The Legislature intends that the Department of Human	
1283		Services report on the following performance measures for the	
1284		Child and Family Services line item, whose mission is "To	
1285		keep children safe from abuse and neglect and provide	
1286		domestic violence services by working with communities and	
1287		strengthening families": (1) Administrative Performance:	
1288		Percent satisfactory outcomes on qualitative case	
1289		reviews/system performance (Target = 85%/85%), (2) Child	
1290		Protective Services: Absence of maltreatment recurrence within	
1291		6 months (Target = 94.6%), and (3) Out of home services:	
1292		Percent of cases closed to permanency outcome/median months	

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1293	closed to permanency (Target = 90%/12 months) by October 1,	
1294	2019 to the Social Services Appropriations Subcommittee.	
1295	ITEM 70 To Department of Human Services - Executive Director Operations	
1296	From General Fund	9,403,000
1297	From Federal Funds	8,377,100
1298	From Dedicated Credits Revenue	369,600
1299	From Revenue Transfers	5,681,800
1300	Schedule of Programs:	
1301	Executive Director's Office	8,290,900
1302	Fiscal Operations	2,515,300
1303	Human Resources	34,400
1304	Information Technology	1,506,200
1305	Legal Affairs	799,700
1306	Local Discretionary Pass-Through	1,140,700
1307	Office of Licensing	4,616,600
1308	Office of Quality and Design	4,011,100
1309	Utah Developmental Disabilities Council	616,600
1310	Utah Marriage Commission	300,000
1311	The Legislature intends that the Department of Human	
1312	Services report on the following performance measures for the	
1313	Executive Director Operations line item, whose mission is "To	
1314	strengthen lives by providing children, youth, families and	
1315	adults individualized services to thrive in their homes, schools	
1316	and communities": (1) Corrected department-wide reported	
1317	fiscal issues -- per reporting process and June 30 quarterly	
1318	report involving the Bureau of Finance and Bureau of Internal	
1319	Review and Audit (Target = 80%), (2) Initial foster care homes	
1320	licensed within 3 months of application completion (Target =	
1321	96%), and (3) Double-read (reviewed) Case Process Reviews	
1322	that are accurate in the Office of Quality and Design (Target =	
1323	96%) by October 1, 2019 to the Social Services Appropriations	
1324	Subcommittee.	
1325	ITEM 71 To Department of Human Services - Office of Public Guardian	
1326	From General Fund	488,400
1327	From Federal Funds	40,000
1328	From Revenue Transfers	327,300
1329	Schedule of Programs:	

1330	Office of Public Guardian	855,700
1331	The Legislature intends that the Department of Human	
1332	Services report on the following performance measures for the	
1333	Office of Public Guardian (OPG) line item, whose mission is	
1334	"To ensure quality coordinated services in the least restrictive,	
1335	most community-based environment to meet the safety and	
1336	treatment needs of those we serve while maximizing	
1337	independence and community and family involvement": (1)	
1338	Ensure all other available family or associate resources for	
1339	guardianship are explored before and during involvement with	
1340	OPG (Target = 10% of cases transferred to a family member or	
1341	associate), (2) Obtain an annual cumulative score of at least	
1342	85% on quarterly case process reviews (Target = 85%), and (3)	
1343	Eligible staff will obtain and maintain National Guardianship	
1344	Certification (Target = 100%) by October 1, 2019 to the Social	
1345	Services Appropriations Subcommittee.	
1346	ITEM 72 To Department of Human Services - Office of Recovery Services	
1347	From General Fund	14,090,300
1348	From Federal Funds	24,905,000
1349	From Dedicated Credits Revenue	7,569,800
1350	From Revenue Transfers	3,010,700
1351	Schedule of Programs:	
1352	Administration - ORS	1,112,000
1353	Attorney General Contract	4,714,500
1354	Child Support Services	24,391,400
1355	Children in Care Collections	776,600
1356	Electronic Technology	13,020,300
1357	Financial Services	2,556,900
1358	Medical Collections	3,004,100
1359	The Legislature intends that the Department of Human	
1360	Services report on the following performance measures for the	
1361	Office of Recovery Services (ORS) line item, whose mission is	
1362	"To serve children and families by promoting independence by	
1363	providing services on behalf of children and families in	
1364	obtaining financial and medical support, through locating	
1365	parents, establishing paternity and support obligations, and	
1366	enforcing those obligations when necessary": (1) Statewide	

1367 Paternity Establishment Percentage (PEP Score) (Target =  
 1368 90%), (2) Child Support Services Collections (Target = \$225  
 1369 million), and (3) Ratio: ORS Collections to Cost (Target = >  
 1370 \$6.25 to \$1) by October 1, 2019 to the Social Services  
 1371 Appropriations Subcommittee.

1372 ITEM 73 To Department of Human Services - Division of Services for  
 1373 People with Disabilities

1374	From General Fund	107,480,600
1375	From Federal Funds	1,538,300
1376	From Dedicated Credits Revenue	1,786,900
1377	From Expendable Receipts	900,000
1378	From Revenue Transfers	260,614,300
1379	Schedule of Programs:	
1380	Acquired Brain Injury Waiver	6,766,200
1381	Administration - DSPD	5,222,100
1382	Community Supports Waiver	307,492,500
1383	Non-waiver Services	2,373,500
1384	Physical Disabilities Waiver	2,758,900
1385	Service Delivery	5,999,400
1386	Utah State Developmental Center	41,707,500

1387 Under Subsection 62A-5-102(7)(a) of the Utah Code, the  
 1388 Legislature intends that the Division of Services for People  
 1389 with Disabilities (DSPD) use Fiscal Year 2020 beginning  
 1390 nonlapsing funds to provide services for individuals needing  
 1391 emergency services, individuals needing additional waiver  
 1392 services, individuals who turn 18 years old and leave state  
 1393 custody from the Divisions of Child and Family Services and  
 1394 Juvenile Justice Services, individuals court ordered into DSPD  
 1395 services, to provide increases to providers for direct care staff  
 1396 salaries, and for facility repairs, maintenance, and  
 1397 improvements. The Legislature further intends DSPD report to  
 1398 the Office of the Legislative Fiscal Analyst by October 15,  
 1399 2020 on the use of these nonlapsing funds.

1400 The Legislature intends that the Department of Human  
 1401 Services report on the following performance measures for the  
 1402 Services for People with Disabilities line item, whose mission  
 1403 is "To promote opportunities and provide supports for persons

1404 with disabilities to lead self-determined lives": (1) Community  
 1405 Supports, Brain Injury, Physical Disability Waivers,  
 1406 Non-Waiver Services - Percent of providers meeting fiscal  
 1407 requirements of contract (Target = 100%), (2) Community  
 1408 Supports, Brain Injury, Physical Disability Waivers,  
 1409 Non-Waiver Services - Percent of providers meeting non-fiscal  
 1410 requirements of contract (Target = 100%), and (3) Percent of  
 1411 individuals who report that their supports and services help  
 1412 them lead a good life (National Core Indicators In-Person  
 1413 Survey) (Target=100%) by October 1, 2019 to the Social  
 1414 Services Appropriations Subcommittee.

1415 ITEM 74 To Department of Human Services - Division of Substance Abuse  
 1416 and Mental Health

1417	From General Fund	125,087,900
1418	From Federal Funds	31,716,700
1419	From Dedicated Credits Revenue	2,577,700
1420	From Expendable Receipts	183,900
1421	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
1422	From General Fund Restricted - Tobacco Settlement Account	1,121,200
1423	From Revenue Transfers	19,199,000

1424 Schedule of Programs:

1425	Administration - DSAMH	2,895,300
1426	Community Mental Health Services	20,505,900
1427	Driving Under the Influence (DUI) Fines	1,500,000
1428	Drug Courts	4,650,400
1429	Drug Offender Reform Act (DORA)	2,747,100
1430	Local Substance Abuse Services	24,336,700
1431	Mental Health Centers	39,999,800
1432	Residential Mental Health Services	221,900
1433	State Hospital	71,927,200
1434	State Substance Abuse Services	12,602,100

1435 The Legislature intends that the Department of Human  
 1436 Services report on the following performance measures for the  
 1437 Substance Abuse and Mental Health line item, whose mission  
 1438 is "To promote hope, health and healing, by reducing the  
 1439 impact of substance abuse and mental illness to Utah citizens,  
 1440 families and communities": (1) Local Substance Abuse

1441 Services - Successful completion rate (Target = 60%), (2)  
 1442 Mental Health Centers - Adult Outcomes Questionnaire -  
 1443 Percent of clients stable, improved, or in recovery while in  
 1444 current treatment (Target = 84%), and (3) Mental Health  
 1445 Centers - Youth Outcomes Questionnaire - Percent of clients  
 1446 stable, improved, or in recovery while in current treatment  
 1447 (Target = 84%) by October 1, 2019 to the Social Services  
 1448 Appropriations Subcommittee.

1449 DEPARTMENT OF WORKFORCE SERVICES

1450 ITEM 75 To Department of Workforce Services - Administration

1451	From General Fund	3,367,400
1452	From Federal Funds	8,893,600
1453	From Dedicated Credits Revenue	136,700
1454	From Navajo Revitalization Fund	10,000
1455	From OWHT-Fed Home Income	7,000
1456	From OWHT-Low Income Housing-PI	6,000
1457	From Permanent Community Impact Loan Fund	145,100
1458	From Qualified Emergency Food Agencies Fund	1,500
1459	From Revenue Transfers	2,377,700
1460	From Uintah Basin Revitalization Fund	3,500

1461 Schedule of Programs:

1462	Administrative Support	9,525,500
1463	Communications	1,352,300
1464	Executive Director's Office	1,048,900
1465	Human Resources	1,654,800
1466	Internal Audit	1,367,000

1467 The Legislature intends that the Department of Workforce  
 1468 Services report on the following performance measure for the  
 1469 Administration line item, whose mission is to "be the  
 1470 best-managed State Agency in Utah": provide accurate and  
 1471 timely department-wide fiscal administration. Target: manage,  
 1472 account and reconcile all funds within State Finance close out  
 1473 time lines and with zero audit findings by December 1, 2019 to  
 1474 the Social Services Appropriations Subcommittee.

1475 ITEM 76 To Department of Workforce Services - Community Development  
 1476 Capital Budget

1477	From Permanent Community Impact Loan Fund	93,060,000
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1478	Schedule of Programs:	
1479	Community Impact Board	93,060,000
1480	ITEM 77 To Department of Workforce Services - General Assistance	
1481	From General Fund	4,734,700
1482	From Revenue Transfers	250,000
1483	Schedule of Programs:	
1484	General Assistance	4,984,700
1485	The Legislature intends that the Department of Workforce	
1486	Services report on the following performance measures for the	
1487	General Assistance line item, whose mission is to "provide	
1488	temporary financial assistance to disabled adults without	
1489	dependent children to support basic living needs as they seek	
1490	longer term financial benefits through SSI/SSDI or	
1491	employment": (1) positive closure rate (SSI achievement or	
1492	closed with earnings) (Target = 58%), (2) General Assistance	
1493	average monthly customers served (Target = 730), and (3)	
1494	internal review compliance accuracy (Target = 90%) by	
1495	October 1, 2019 to the Social Services Appropriations	
1496	Subcommittee.	
1497	ITEM 78 To Department of Workforce Services - Housing and Community	
1498	Development	
1499	From General Fund	3,193,000
1500	From Federal Funds	35,953,200
1501	From Dedicated Credits Revenue	820,500
1502	From Expendable Receipts	777,500
1503	From General Fund Restricted - Pamela Atkinson Homeless Account	1,094,400
1504	From General Fund Restricted - Homeless Housing Reform Restricted Account	
1505		11,360,900
1506	From Permanent Community Impact Loan Fund	1,295,900
1507	From Revenue Transfers	53,600
1508	From General Fund Restricted - Youth Character Organization	10,000
1509	From General Fund Restricted - Youth Development Organization	10,000
1510	Schedule of Programs:	
1511	Community Development	6,507,700
1512	Community Development Administration	771,700
1513	Community Services	3,990,800
1514	HEAT	16,853,600

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1515	Homeless Committee	15,627,500
1516	Housing Development	1,619,800
1517	Weatherization Assistance	9,197,900

1518           The Legislature intends that the Department of Workforce  
 1519 Services report on the following performance measures for the  
 1520 Housing and Community Development line item, whose  
 1521 mission is to "actively partner with other state agencies, local  
 1522 government, nonprofits, and the private sector to build local  
 1523 capacity, fund services and infrastructure, and to leverage  
 1524 federal and state resources for critical programs": (1) utilities  
 1525 assistance for low-income households - number of eligible  
 1526 households assisted with home energy costs (Target = 28,000  
 1527 households), (2) Weatherization Assistance - number of low  
 1528 income households assisted by installing permanent energy  
 1529 conservation measures in their homes (Target = 530 homes),  
 1530 and (3) Homelessness Programs - reduce the average length of  
 1531 stay in emergency shelters (Target 10%) by October 1, 2019 to  
 1532 the Social Services Appropriations Subcommittee.

1533 ITEM 79 To Department of Workforce Services - Nutrition Assistance -  
 1534 SNAP

1535	From Federal Funds	270,000,000
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1536 Schedule of Programs:

1537	Nutrition Assistance - SNAP	270,000,000
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1538           The Legislature intends that the Department of Workforce  
 1539 Services report on the following performance measures for the  
 1540 Nutrition Assistance line item, whose mission is to "provide  
 1541 accurate and timely Supplemental Nutrition Assistance  
 1542 Program (SNAP) benefits to eligible low-income individuals  
 1543 and families": (1) Federal SNAP Quality Control Accuracy -  
 1544 Actives (Target= 97%), (2) Food Stamps - Certification  
 1545 Timeliness (Target = 95%), and (3) Food Stamps -  
 1546 Certification Days to Decision (Target = 12 days) by October 1,  
 1547 2019 to the Social Services Appropriations Subcommittee.

1548 ITEM 80 To Department of Workforce Services - Office of Child Care

1549	From General Fund	202,600
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1550 Schedule of Programs:

1551	Intergenerational Poverty School Readiness Scholarship	77,600
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1552	Student Access to High Quality School Readiness Grant	125,000
1553	The Legislature intends that the Department of Workforce	
1554	Services report on the following performance measures for the	
1555	Office of Child Care line item, whose mission is to "increase	
1556	access to high-quality preschool programs for qualifying	
1557	children, including children who are low income or	
1558	experiencing intergenerational poverty": (1) Child	
1559	Development Associate Credential (CDA) (Target = 300	
1560	people successfully obtaining CDA), (2) High Quality School	
1561	Readiness expansion (HQSR-E) grants (Target = 35 children	
1562	served through expansion grants annually), and (3)	
1563	Intergenerational Poverty (IGP) scholarships (Target = (i) 10%	
1564	of those who are eligible return scholarship application; and (ii)	
1565	30% of those who return an application are enrolled in	
1566	high-quality preschool with the scholarships) by October 1,	
1567	2019 to the Social Services Appropriations Subcommittee.	
1568	ITEM 81 To Department of Workforce Services - Operations and Policy	
1569	From General Fund	49,624,400
1570	From Federal Funds	242,499,400
1571	From Dedicated Credits Revenue	1,375,600
1572	From Expendable Receipts	1,100,000
1573	From Medicaid Expansion Fund	2,200,000
1574	From Navajo Revitalization Fund	2,000
1575	From OWHT-Fed Home Income	13,500
1576	From OWHT-Low Income Housing-PI	12,000
1577	From Permanent Community Impact Loan Fund	500
1578	From Qualified Emergency Food Agencies Fund	2,500
1579	From General Fund Restricted - School Readiness Account	2,935,700
1580	From Revenue Transfers	36,414,100
1581	From Uintah Basin Revitalization Fund	1,000
1582	Schedule of Programs:	
1583	Child Care Assistance	62,000,000
1584	Eligibility Services	58,003,800
1585	Facilities and Pass-Through	9,545,300
1586	Information Technology	37,295,000
1587	Nutrition Assistance	96,000
1588	Other Assistance	294,600

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1589	Refugee Assistance	7,400,000
1590	Temporary Assistance for Needy Families	70,088,100
1591	Trade Adjustment Act Assistance	1,500,000
1592	Utah Data Research Center	1,392,500
1593	Workforce Development	80,265,800
1594	Workforce Investment Act Assistance	4,530,000
1595	Workforce Research and Analysis	3,769,600

1596           The Legislature intends that the Department of Workforce  
1597 Services report on the following performance measures for the  
1598 Operations and Policy line item, whose mission is to "meet the  
1599 needs of our customers with responsive, respectful and accurate  
1600 service": (1) labor exchange - total job placements (Target =  
1601 30,000 placements per calendar quarter), (2) TANF recipients -  
1602 positive closure rate (Target = 72% per calendar month), and  
1603 (3) Eligibility Services - internal review compliance accuracy  
1604 (Target = 95%) by October 1, 2019 to the Social Services  
1605 Appropriations Subcommittee.

1606           The Legislature intends that the Department of Workforce  
1607 Services report on the following performance measure for the  
1608 Operations and Policy line item, whose mission is to "meet the  
1609 needs of our customers with responsive, respectful, and  
1610 accurate service": (1) Utah Data Research Center- provision of  
1611 statutory reports related to the center's research priorities for the  
1612 year, research completed the previous year, and ongoing  
1613 research priority list by December 1, 2019 to the Social  
1614 Services Appropriations Subcommittee.

1615	ITEM 82 To Department of Workforce Services - Special Service Districts	
1616	From General Fund Restricted - Mineral Lease	3,841,400

1617	Schedule of Programs:	
1618	Special Service Districts	3,841,400

1619           The Legislature intends that the Department of Workforce  
1620 Services report on the following performance measure for the  
1621 Special Service Districts line item, whose mission is "aligned  
1622 with the Housing and Community Development Division,  
1623 which actively partners with other state agencies, local  
1624 government, nonprofits, and the private sector to build local  
1625 capacity, fund services and infrastructure, and to leverage

1626 federal and state resources for critical programs": the total pass  
 1627 through of funds to qualifying special service districts in  
 1628 counties of the 5th, 6th and 7th class (this is completed  
 1629 quarterly) by October 1, 2019 to the Social Services  
 1630 Appropriations Subcommittee.

1631 ITEM 83 To Department of Workforce Services - State Office of  
 1632 Rehabilitation

1633	From General Fund	23,604,200
1634	From Federal Funds	57,549,700
1635	From Dedicated Credits Revenue	428,100
1636	From Expendable Receipts	401,100
1637	From Navajo Revitalization Fund	500
1638	From OWHT-Fed Home Income	500
1639	From OWHT-Low Income Housing-PI	500
1640	From Qualified Emergency Food Agencies Fund	500
1641	From Revenue Transfers	33,500
1642	From Uintah Basin Revitalization Fund	500
1643	From Beginning Nonlapsing Balances	7,492,600
1644	From Closing Nonlapsing Balances	(6,217,600)

1645 Schedule of Programs:

1646	Aspire Grant	7,793,000
1647	Blind and Visually Impaired	3,762,400
1648	Deaf and Hard of Hearing	3,078,800
1649	Disability Determination	15,587,500
1650	Executive Director	1,016,800
1651	Rehabilitation Services	52,055,600

1652 The Legislature intends that the Department of Workforce  
 1653 Services report on the following performance measures for its  
 1654 Utah State Office of Rehabilitation line item, whose mission is  
 1655 to "empower clients and provide high quality services that  
 1656 promote independence and self-fulfillment through its  
 1657 programs": (1) Vocational Rehabilitation - Percentage of all  
 1658 vocational rehabilitation clients receiving services who are  
 1659 eligible or potentially eligible youth (ages 14-24 years)  
 1660 (Target>= 39.8%), (2) Vocational Rehabilitation - maintain or  
 1661 increase a successful rehabilitation closure rate (Target = 55%),  
 1662 and (3) Deaf and Hard of Hearing - Increase in the number of

1663	individuals served by DSDHH programs (Target = 8,000) by	
1664	October 1, 2019 to the Social Services Appropriations	
1665	Subcommittee.	
1666	ITEM 84 To Department of Workforce Services - Unemployment Insurance	
1667	From General Fund	755,300
1668	From Federal Funds	19,372,200
1669	From Dedicated Credits Revenue	491,600
1670	From Expendable Receipts	22,000
1671	From Navajo Revitalization Fund	500
1672	From OWHT-Fed Home Income	700
1673	From OWHT-Low Income Housing-PI	700
1674	From Permanent Community Impact Loan Fund	500
1675	From Qualified Emergency Food Agencies Fund	500
1676	From Revenue Transfers	120,000
1677	From Uintah Basin Revitalization Fund	500

1678 Schedule of Programs:

1679	Adjudication	3,586,700
1680	Unemployment Insurance Administration	17,177,800

1681 The Legislature intends that the Department of Workforce  
 1682 Services report on the following performance measures for the  
 1683 Unemployment Insurance line item, whose mission is to  
 1684 "accurately assess eligibility for unemployment benefits and  
 1685 liability for employers in a timely manner": (1) percentage of  
 1686 new employer status determinations made within 90 days of the  
 1687 last day in the quarter in which the business became liable  
 1688 (Target => 95.5%), (2) percentage of Unemployment Insurance  
 1689 separation determinations with quality scores equal to or  
 1690 greater than 95 points, based on the evaluation results of  
 1691 quarterly samples selected from all determinations (Target =>  
 1692 90%), and (3) percentage of Unemployment Insurance benefits  
 1693 payments made within 14 days after the week ending date of  
 1694 the first compensable week in the benefit year (Target => 95%)  
 1695 by October 1, 2019 to the Social Services Appropriations  
 1696 Subcommittee.

1697 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 1698 following expendable funds. The Legislature authorizes the State Division of Finance to transfer  
 1699 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or

1700 accounts to which the money is transferred may be made without further legislative action, in  
 1701 accordance with statutory provisions relating to the funds or accounts.

1702 DEPARTMENT OF HEALTH

1703 ITEM 85 To Department of Health - Organ Donation Contribution Fund

1704	From Dedicated Credits Revenue	116,200
1705	From Beginning Fund Balance	174,600
1706	From Closing Fund Balance	(100,800)

1707 Schedule of Programs:

1708	Organ Donation Contribution Fund	190,000
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1709 The Legislature intends that the Department of Health  
 1710 report on the following performance measures for the Organ  
 1711 Donation Contribution Fund, "The mission of the Division of  
 1712 Family Health and Preparedness is to assure care for many of  
 1713 Utah's most vulnerable citizens. The division accomplishes this  
 1714 through programs designed to provide direct services, and to be  
 1715 prepared to serve all populations that may suffer the adverse  
 1716 health impacts of a disaster, be it man-made or natural.": (1)  
 1717 increase Division of Motor Vehicles/Drivers License Division  
 1718 donations from a base of \$90,000 (Target = 3%), (2) increase  
 1719 donor registrants from a base of 1.5 million (Target = 2%), and  
 1720 (3) increase donor awareness education by obtaining one new  
 1721 audience (Target = 1) by October 1, 2019 to the Social Services  
 1722 Appropriations Subcommittee.

1723 ITEM 86 To Department of Health - Spinal Cord and Brain Injury  
 1724 Rehabilitation Fund

1725	From Dedicated Credits Revenue	234,300
1726	From Beginning Fund Balance	383,700
1727	From Closing Fund Balance	(318,000)

1728 Schedule of Programs:

1729	Spinal Cord and Brain Injury Rehabilitation Fund	300,000
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1730 The Legislature intends that the Department of Health  
 1731 report on the following performance measures for the Spinal  
 1732 Cord and Brain Injury Rehabilitation Fund, whose mission is to  
 1733 "The Violence and Injury Prevention Program is a trusted and  
 1734 comprehensive resource for data related to violence and injury.  
 1735 Through education, this information helps promote  
 1736 partnerships and programs to prevent injuries and improve

1737 public health." (1) number of clients that received an intake  
 1738 assessment (Target = 101), (2) number of physical, speech or  
 1739 occupational therapy services provided (Target = 1,900), and  
 1740 (3) percent of clients that returned to work and/or school  
 1741 (Target = 50%) by October 1, 2019 to the Social Services  
 1742 Appropriations Subcommittee.

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

1748           The Legislature intends that the Department of Health  
 1749 report on the following performance measures for the  
 1750 Traumatic Brain Injury Fund, whose mission is to "The  
 1751 Violence and Injury Prevention Program is a trusted and  
 1752 comprehensive resource for data related to violence and injury.  
 1753 Through education, this information helps promote  
 1754 partnerships and programs to prevent injuries and improve  
 1755 public health." (1) number of individuals with traumatic brain  
 1756 injury that received resource facilitation services through the  
 1757 Traumatic Brain Injury Fund contractors (Target = 300), (2)  
 1758 number of Traumatic Brain Injury Fund clients referred for a  
 1759 neuro-psych exam or MRI (Magnetic Resonance Imaging) that  
 1760 receive an exam (Target = 40), and (3) number of community  
 1761 and professional education presentations and trainings (Target  
 1762 = 60) by October 1, 2019 to the Social Services Appropriations  
 1763 Subcommittee.  
 1764

1765 DEPARTMENT OF HUMAN SERVICES

ITEM 88	To Department of Human Services - Out and About Homebound Transportation Assistance Fund	
	From Dedicated Credits Revenue	38,400
	From Interest Income	3,900
	From Beginning Fund Balance	107,700
	From Closing Fund Balance	(150,000)

1772           The Legislature intends that the Department of Human  
 1773 Services report on the following performance measure for the



1774	Out and About Homebound Transportation Assistance Fund:	
1775	Number of internal reviews completed for compliance with	
1776	statute, federal regulations, and other requirements (Target = 1)	
1777	by October 1, 2019 to the Social Services Appropriations	
1778	Subcommittee.	
1779	ITEM 89 To Department of Human Services - Utah State Developmental	
1780	Center Long-Term Sustainability Fund	
1781	From Dedicated Credits Revenue	28,200
1782	From Interest Income	6,600
1783	From Revenue Transfers	38,700
1784	From Beginning Fund Balance	623,500
1785	From Closing Fund Balance	(697,000)
1786	The Legislature intends that the Department of Human	
1787	Services report on the following performance measure for the	
1788	State Developmental Center Long-Term Sustainability Fund:	
1789	Number of internal reviews completed for compliance with	
1790	statute, federal regulations, and other requirements (Target = 1)	
1791	by October 1, 2019 to the Social Services Appropriations	
1792	Subcommittee.	
1793	ITEM 90 To Department of Human Services - Utah State Developmental	
1794	Center Miscellaneous Donation Fund	
1795	From Dedicated Credits Revenue	120,000
1796	From Interest Income	10,000
1797	From Beginning Fund Balance	580,700
1798	From Closing Fund Balance	(580,700)
1799	Schedule of Programs:	
1800	Utah State Developmental Center Miscellaneous Donation Fund	
1801		130,000
1802	The Legislature intends that the Department of Human	
1803	Services report on the following performance measure for the	
1804	State Developmental Center Miscellaneous Donation Fund:	
1805	Number of internal reviews completed for compliance with	
1806	statute, federal regulations, and other requirements (Target = 1)	
1807	by October 1, 2019 to the Social Services Appropriations	
1808	Subcommittee.	
1809	ITEM 91 To Department of Human Services - Utah State Developmental	
1810	Center Workshop Fund	

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1811	From Dedicated Credits Revenue	137,000
1812	From Beginning Fund Balance	80,200
1813	From Closing Fund Balance	(144,200)
1814	Schedule of Programs:	
1815	Utah State Developmental Center Workshop Fund	73,000
1816	The Legislature intends that the Department of Human	
1817	Services report on the following performance measure for the	
1818	State Developmental Center Workshop Fund: Number of	
1819	internal reviews completed for compliance with statute, federal	
1820	regulations, and other requirements (Target = 1) by October 1,	
1821	2019 to the Social Services Appropriations Subcommittee.	
1822	ITEM 92 To Department of Human Services - Utah State Hospital Unit Fund	
1823	From Dedicated Credits Revenue	55,000
1824	From Interest Income	3,300
1825	From Beginning Fund Balance	174,900
1826	From Closing Fund Balance	(174,900)
1827	Schedule of Programs:	
1828	Utah State Hospital Unit Fund	58,300
1829	The Legislature intends that the Department of Human	
1830	Services report on the following performance measure for the	
1831	State Hospital Unit Fund: Number of internal reviews	
1832	completed for compliance with statute, federal regulations, and	
1833	other requirements (Target = 1) by October 1, 2019 to the	
1834	Social Services Appropriations Subcommittee.	
1835	DEPARTMENT OF WORKFORCE SERVICES	
1836	ITEM 93 To Department of Workforce Services - Child Care Fund	
1837	The Legislature intends that the Department of Workforce	
1838	Services report on the following performance measures for the	
1839	Child Care Fund, whose mission is to "fund child care	
1840	initiatives that will improve the quality, affordability, or	
1841	accessibility of child care, including professional development	
1842	as specified in Utah Code Section 35A-3-206": report on	
1843	activities or projects paid for by the fund in the prior fiscal year	
1844	by October 1, 2019 to the Social Services Appropriations	
1845	Subcommittee.	
1846	ITEM 94 To Department of Workforce Services - Individuals with Visual	
1847	Impairment Fund	

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1848	From Dedicated Credits Revenue	28,500
1849	From Beginning Fund Balance	1,182,100
1850	From Closing Fund Balance	(1,185,600)
1851	Schedule of Programs:	
1852	Individuals with Visual Impairment Fund	25,000
1853	The Legislature intends that the Department of Workforce	
1854	Services report on the following performance measures for the	
1855	Individuals with Visual Impairment Fund, whose mission is to	
1856	"assist blind and visually impaired individuals in achieving	
1857	their highest level of independence, participation in society and	
1858	employment consistent with individual interests, values,	
1859	preferences and abilities": (1) the total of funds expended	
1860	compiled by category of use, (2) the year end fund balance, and	
1861	(3) the yearly results/profit from the investment of the fund by	
1862	October 1, 2019 to the Social Services Appropriations	
1863	Subcommittee.	
1864	ITEM 95 To Department of Workforce Services - Intermountain	
1865	Weatherization Training Fund	
1866	From Dedicated Credits Revenue	9,800
1867	From Beginning Fund Balance	3,500
1868	From Closing Fund Balance	(3,500)
1869	Schedule of Programs:	
1870	Intermountain Weatherization Training Fund	9,800
1871	The Legislature intends that the Department of Workforce	
1872	Services report on the following performance measures for the	
1873	Intermountain Weatherization Training Fund, whose mission is	
1874	"aligned with the Housing and Community Development	
1875	Division, which actively partners with other state agencies,	
1876	local government, nonprofits, and the private sector to build	
1877	local capacity, fund services and infrastructure, and to leverage	
1878	federal and state resources for critical programs": number of	
1879	individuals trained each year (Target => 6) by October 1, 2019	
1880	to the Social Services Appropriations Subcommittee.	
1881	ITEM 96 To Department of Workforce Services - Navajo Revitalization	
1882	Fund	
1883	From Interest Income	150,000
1884	From Other Financing Sources	1,000,000

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1885	From Beginning Fund Balance	5,917,500
1886	From Closing Fund Balance	(3,161,300)
1887	Schedule of Programs:	
1888	Navajo Revitalization Fund	3,906,200
1889	The Legislature intends that the Department of Workforce	
1890	Services report on the following performance measure for the	
1891	Navajo Revitalization Fund, whose mission is "aligned with the	
1892	Housing and Community Development Division, which	
1893	actively partners with other state agencies, local government,	
1894	nonprofits, and the private sector to build local capacity, fund	
1895	services and infrastructure, and to leverage federal and state	
1896	resources for critical programs": provide support to Navajo	
1897	Revitalization Board with resources and data to enable	
1898	allocation of new and re-allocated funds to improve quality of	
1899	life for those living on the Utah portion of the Navajo	
1900	Reservation (Target = allocate annual allocation from tax	
1901	revenues within one year) by October 1, 2019 to the Social	
1902	Services Appropriations Subcommittee.	
1903	ITEM 97 To Department of Workforce Services - Olene Walker Housing	
1904	Loan Fund	
1905	From General Fund	2,242,900
1906	From Federal Funds	4,776,400
1907	From Dedicated Credits Revenue	24,800
1908	From Interest Income	2,345,500
1909	From Beginning Fund Balance	153,188,100
1910	From Closing Fund Balance	(158,682,900)
1911	Schedule of Programs:	
1912	Olene Walker Housing Loan Fund	3,894,800
1913	The Legislature intends that the Department of Workforce	
1914	Services report on the following performance measures for the	
1915	Olene Walker Housing Loan Fund, whose mission is "aligned	
1916	with the Housing and Community Development Division,	
1917	which actively partners with other state agencies, local	
1918	government, nonprofits, and the private sector to build local	
1919	capacity, fund services and infrastructure, and to leverage	
1920	federal and state resources for critical programs": (1) housing	
1921	units preserved or created (Target = 882), (2) construction jobs	

1922	preserved or created (Target = 2,293), and (3) leveraging of	
1923	other funds in each project to Olene Walker Housing Loan	
1924	Fund monies (Target = 15:1) by October 1, 2019 to the Social	
1925	Services Appropriations Subcommittee.	
1926	ITEM 98 To Department of Workforce Services - Permanent Community	
1927	Impact Bonus Fund	
1928	From Interest Income	8,032,100
1929	From General Fund Restricted - Land Exchange Distribution Account	100
1930	From General Fund Restricted - Mineral Bonus	2,581,700
1931	From Beginning Fund Balance	386,828,800
1932	From Closing Fund Balance	(397,410,100)
1933	Schedule of Programs:	
1934	Permanent Community Impact Bonus Fund	32,600
1935	ITEM 99 To Department of Workforce Services - Permanent Community	
1936	Impact Fund	
1937	From Dedicated Credits Revenue	4,812,600
1938	From Interest Income	2,285,800
1939	From General Fund Restricted - Mineral Lease	33,713,000
1940	From General Fund Restricted - Land Exchange Distribution Account	22,900
1941	From Beginning Fund Balance	316,549,700
1942	From Closing Fund Balance	(356,755,200)
1943	Schedule of Programs:	
1944	Permanent Community Impact Fund	628,800
1945	The Legislature intends that the Department of Workforce	
1946	Services report on the following performance measures for the	
1947	Permanent Community Impact Fund, whose mission is "aligned	
1948	with the Housing and Community Development Division,	
1949	which actively partners with other state agencies, local	
1950	government, nonprofits, and the private sector to build local	
1951	capacity, fund services and infrastructure, and to leverage	
1952	federal and state resources for critical programs": (1) new	
1953	receipts invested in communities annually (Target = 100%), (2)	
1954	The Community Impact Board funds the Regional Planning	
1955	Program and community development specialists, who provide	
1956	technical assistance, prepare tools, guides, and resources to	
1957	ensure communities meet compliance with land use planning	
1958	regulations (Target = 24 communities assisted), and (3)	

1959	Maintain a minimum ratio of loan-to-grant funding for CIB	
1960	projects (Target: At least 45% of loans to 55% grants) by	
1961	October 1, 2019 to the Social Services Appropriations	
1962	Subcommittee.	
1963	ITEM 100 To Department of Workforce Services - Qualified Emergency Food	
1964	Agencies Fund	
1965	From Designated Sales Tax	540,000
1966	From Revenue Transfers	375,000
1967	Schedule of Programs:	
1968	Emergency Food Agencies Fund	915,000
1969	The Legislature intends that the Department of Workforce	
1970	Services report on the following performance measures for the	
1971	Qualified Emergency Food Agencies Fund, whose mission is	
1972	"aligned with the Housing and Community Development	
1973	Division, which actively partners with other state agencies,	
1974	local government, nonprofits, and the private sector to build	
1975	local capacity, fund services and infrastructure, and to leverage	
1976	federal and state resources for critical programs": (1) The	
1977	number of households served by QEFAF agencies (Target:	
1978	50,000) and (2) Percent of QEFAF program funds obligated to	
1979	QEFAF agencies (Target: 100% of funds obligated) by October	
1980	1, 2019 to the Social Services Appropriations Subcommittee.	
1981	ITEM 101 To Department of Workforce Services - Uintah Basin	
1982	Revitalization Fund	
1983	From Dedicated Credits Revenue	200,000
1984	From Other Financing Sources	4,250,000
1985	From Beginning Fund Balance	13,481,900
1986	From Closing Fund Balance	(11,162,400)
1987	Schedule of Programs:	
1988	Uintah Basin Revitalization Fund	6,769,500
1989	The Legislature intends that the Department of Workforce	
1990	Services report on the following performance measure for the	
1991	Uintah Basin Revitalization Fund, whose mission is "aligned	
1992	with the Housing and Community Development Division,	
1993	which actively partners with other state agencies, local	
1994	government, nonprofits, and the private sector to build local	
1995	capacity, fund services and infrastructure, and to leverage	

1996 federal and state resources for critical programs": provide  
 1997 Revitalization Board with support, resources and data to  
 1998 allocate new and re-allocated funds to improve the quality of  
 1999 life for those living in the Uintah Basin (Target = allocate  
 2000 annual allocation from tax revenues within one year) by  
 2001 October 1, 2019 to the Social Services Appropriations  
 2002 Subcommittee.

2003 ITEM 102 To Department of Workforce Services - Utah Community Center  
 2004 for the Deaf Fund

2005	From Dedicated Credits Revenue	7,000
2006	From Beginning Fund Balance	20,900
2007	From Closing Fund Balance	(21,700)

2008 Schedule of Programs:

2009	Utah Community Center for the Deaf Fund	6,200
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2010 The Legislature intends that the Department of Workforce  
 2011 Services report on the following performance measures for the  
 2012 Utah Community Center for the Deaf Fund, whose mission is  
 2013 to "provide services in support of creating a safe place, with  
 2014 full communication where every Deaf, Hard of Hearing and  
 2015 Deafblind person is embraced by their community and  
 2016 supported to grow to their full potential": (1) The total of funds  
 2017 expended compiled by category of use, (2) The year-end Fund  
 2018 balance, and (3) The yearly results/profit from the investment  
 2019 of the fund by October 1, 2019 to the Social Services  
 2020 Appropriations Subcommittee.

2021 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following  
 2022 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 2023 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 2024 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 2025 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 2026 amounts between funds and accounts as indicated.

2027 DEPARTMENT OF WORKFORCE SERVICES

2028 ITEM 103 To Department of Workforce Services - Economic Revitalization  
 2029 and Investment Fund

2030	From Beginning Fund Balance	2,061,000
2031	From Closing Fund Balance	(2,061,000)

2032 ITEM 104 To Department of Workforce Services - State Small Business

2033	Credit Initiative Program Fund	
2034	From Interest Income	70,000
2035	From Beginning Fund Balance	3,967,900
2036	From Closing Fund Balance	(4,037,900)
2037	The Legislature intends that the Department of Workforce	
2038	Services report on the following performance measures for the	
2039	State Small Business Credit Initiative Program Fund, whose	
2040	mission is "aligned with the Housing and Community	
2041	Development Division, which actively partners with other state	
2042	agencies, local government, nonprofits, and the private sector	
2043	to build local capacity, fund services and infrastructure, and to	
2044	leverage federal and state resources for critical programs":	
2045	Minimize loan losses (Target < 3%) by October 1, 2019 to the	
2046	Social Services Appropriations Subcommittee.	
2047	ITEM 105 To Department of Workforce Services - Unemployment	
2048	Compensation Fund	
2049	From Federal Funds	1,269,500
2050	From Dedicated Credits Revenue	18,206,200
2051	From Trust and Agency Funds	193,677,500
2052	From Beginning Fund Balance	1,186,123,000
2053	From Closing Fund Balance	(1,223,921,900)
2054	Schedule of Programs:	
2055	Unemployment Compensation Fund	175,354,300
2056	The Legislature intends that the Department of Workforce	
2057	Services report on the following performance measures for the	
2058	Unemployment Compensation Fund, whose mission is to	
2059	"monitor the health of the Utah Unemployment Trust Fund	
2060	within the context of statute and promote a fair and even	
2061	playing field for employers": (1) Unemployment Insurance	
2062	Trust Fund balance is greater than the minimum adequate	
2063	reserve amount and less than the maximum adequate reserve	
2064	amount per the annual calculations defined in Utah Code, (2)	
2065	the average high cost multiple is the Unemployment Insurance	
2066	Trust Fund balance as a percentage of total Unemployment	
2067	Insurance wages divided by the average high cost rate (Target	
2068	=> 1), and (3) contributory employers Unemployment	
2069	Insurance contributions due paid timely (Target => 95%) by	



2070 October 1, 2019 to the Social Services Appropriations  
 2071 Subcommittee.

2072 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 2073 the State Division of Finance to transfer the following amounts between the following funds or  
 2074 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 2075 must be authorized by an appropriation.

2076 ITEM 106 To Ambulance Service Provider Assessment Expendable Revenue  
 2077 Fund

2078 From Dedicated Credits Revenue 3,217,400

2079 Schedule of Programs:

2080 Ambulance Service Provider Assessment Expendable Revenue Fund  
 2081 3,217,400

2082 The Legislature intends that the Department of Health  
 2083 report on the following performance measures for the  
 2084 Ambulance Service Provider Assessment Fund, whose mission  
 2085 is to "Provide access to quality, cost-effective health care for  
 2086 eligible Utahans.": (1) percentage of providers invoiced (Target  
 2087 = 100%), (2) percentage of providers who have paid by the due  
 2088 date (Target = 80%), and (3) percentage of providers who have  
 2089 paid within 30 days after the due date (Target = 90%) by  
 2090 October 1, 2019 to the Social Services Appropriations  
 2091 Subcommittee.

2092 ITEM 107 To Hospital Provider Assessment Expendable Special Revenue  
 2093 Fund

2094 From Dedicated Credits Revenue 48,500,000

2095 From Beginning Fund Balance 4,877,900

2096 From Closing Fund Balance (4,877,900)

2097 Schedule of Programs:

2098 Hospital Provider Assessment Expendable Special Revenue Fund  
 2099 48,500,000

2100 The Legislature intends that the Department of Health  
 2101 report on the following performance measures for the Hospital  
 2102 Provider Assessment Expendable Revenue Fund, whose  
 2103 mission is to "Provide access to quality, cost-effective health  
 2104 care for eligible Utahans.": (1) percentage of hospitals invoiced  
 2105 (Target = 100%), (2) percentage of hospitals who have paid by  
 2106 the due date (Target => 85%), and (3) percentage of hospitals

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2107	who have paid within 30 days after the due date (Target =>	
2108	97%) by October 1, 2019 to the Social Services Appropriations	
2109	Subcommittee.	
2110	ITEM 108 To Medicaid Expansion Fund	
2111	From General Fund	38,080,500
2112	From Dedicated Credits Revenue	13,600,000
2113	From Beginning Fund Balance	787,900
2114	Schedule of Programs:	
2115	Medicaid Expansion Fund	52,468,400
2116	The Legislature intends that the Department of Health	
2117	report on the following performance measures for the Medicaid	
2118	Expansion Fund, whose mission is to "Provide access to	
2119	quality, cost-effective health care for eligible Utahans.": (1)	
2120	percentage of hospitals invoiced (Target = 100%), (2)	
2121	percentage of hospitals who have paid by the due date (Target	
2122	=> 85%), and (3) percentage of hospitals who have paid within	
2123	30 days after the due date (Target => 97%) by October 1, 2019	
2124	to the Social Services Appropriations Subcommittee.	
2125	ITEM 109 To Nursing Care Facilities Provider Assessment Fund	
2126	From Dedicated Credits Revenue	34,418,300
2127	Schedule of Programs:	
2128	Nursing Care Facilities Provider Assessment Fund	34,418,300
2129	The Legislature intends that the Department of Health	
2130	report on the following performance measures for the Nursing	
2131	Care Facilities Provider Assessment Fund, whose mission is to	
2132	"Provide access to quality, cost-effective health care for eligible	
2133	Utahans.": (1) percentage of nursing facilities reporting by the	
2134	due date (Target = 100%), (2) percentage of nursing facilities	
2135	who have paid by the due date (Target = 80%), and (3)	
2136	percentage of nursing facilities who have paid within 30 days	
2137	after the due date (Target = 90%) by October 1, 2019 to the	
2138	Social Services Appropriations Subcommittee.	
2139	ITEM 110 To General Fund Restricted - Children's Hearing Aid Program	
2140	Account	
2141	From General Fund	100,000
2142	Schedule of Programs:	
2143	General Fund Restricted - Children's Hearing Aid Account	100,000

2144	ITEM 111	To General Fund Restricted - Homeless Account	
2145		From General Fund	917,400
2146		Schedule of Programs:	
2147		General Fund Restricted - Pamela Atkinson Homeless Account	
2148			917,400
2149	ITEM 112	To General Fund Restricted - Homeless Housing Reform Account	
2150		From General Fund	11,350,000
2151		Schedule of Programs:	
2152		General Fund Restricted - Homeless Housing Reform Restricted Account	
2153			11,350,000
2154		Subsection 2(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
2155		expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
2156		DEPARTMENT OF HUMAN SERVICES	
2157	ITEM 113	To Department of Human Services - Human Services Client Trust	
2158		Fund	
2159		From Interest Income	27,600
2160		From Trust and Agency Funds	5,054,900
2161		From Beginning Fund Balance	1,804,500
2162		From Closing Fund Balance	(1,804,500)
2163		Schedule of Programs:	
2164		Human Services Client Trust Fund	5,082,500
2165		The Legislature intends that the Department of Human	
2166		Services report on the following performance measure for the	
2167		Human Services Client Trust Fund: Number of internal reviews	
2168		completed for compliance with statute, federal regulations, and	
2169		other requirements (Target = 1) by October 1, 2019 to the	
2170		Social Services Appropriations Subcommittee.	
2171	ITEM 114	To Department of Human Services - Human Services ORS Support	
2172		Collections	
2173		From Trust and Agency Funds	212,346,300
2174		Schedule of Programs:	
2175		Human Services ORS Support Collections	212,346,300
2176		The Legislature intends that the Department of Human	
2177		Services report on the following performance measure for the	
2178		Human Services Office of Recovery Services (ORS) Support	
2179		Collections fund: Number of internal reviews completed for	
2180		compliance with statute, federal regulations, and other	

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2181	requirements (Target = 1) by October 1, 2019 to the Social	
2182	Services Appropriations Subcommittee.	
2183	ITEM 115 To Department of Human Services - Maurice N. Warshaw Trust	
2184	Fund	
2185	From Interest Income	3,700
2186	From Beginning Fund Balance	150,100
2187	From Closing Fund Balance	(150,100)
2188	Schedule of Programs:	
2189	Maurice N. Warshaw Trust Fund	3,700
2190	The Legislature intends that the Department of Human	
2191	Services report on the following performance measure for the	
2192	Maurice N. Warshaw Trust Fund: Number of internal reviews	
2193	completed for compliance with statute, federal regulations, and	
2194	other requirements (Target = 1) by October 1, 2019 to the	
2195	Social Services Appropriations Subcommittee.	
2196	ITEM 116 To Department of Human Services - Utah State Developmental	
2197	Center Patient Account	
2198	From Interest Income	3,500
2199	From Trust and Agency Funds	1,707,700
2200	From Beginning Fund Balance	615,000
2201	From Closing Fund Balance	(598,100)
2202	Schedule of Programs:	
2203	Utah State Developmental Center Patient Account	1,728,100
2204	The Legislature intends that the Department of Human	
2205	Services report on the following performance measure for the	
2206	State Developmental Center Patient Account: Number of	
2207	internal reviews completed for compliance with statute, federal	
2208	regulations, and other requirements (Target = 1) by October 1,	
2209	2019 to the Social Services Appropriations Subcommittee.	
2210	ITEM 117 To Department of Human Services - Utah State Hospital Patient	
2211	Trust Fund	
2212	From Trust and Agency Funds	762,300
2213	From Beginning Fund Balance	115,800
2214	From Closing Fund Balance	(115,800)
2215	Schedule of Programs:	
2216	Utah State Hospital Patient Trust Fund	762,300
2217	The Legislature intends that the Department of Human	

2218 Services report on the following performance measure for the  
 2219 State Hospital Patient Trust Fund: Number of internal reviews  
 2220 completed for compliance with statute, federal regulations, and  
 2221 other requirements (Target = 1) by October 1, 2019 to the  
 2222 Social Services Appropriations Subcommittee.

2223 DEPARTMENT OF WORKFORCE SERVICES

2224 ITEM 118 To Department of Workforce Services - Individuals with Visual  
 2225 Impairment Vendor Fund

2226	From Trust and Agency Funds	157,700
2227	From Beginning Fund Balance	76,200
2228	From Closing Fund Balance	(79,400)

2229 Schedule of Programs:

2230	Individuals with Visual Disabilities Vendor Fund	154,500
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2231 The Legislature intends that the Department of Workforce  
 2232 Services report on the following performance measures for the  
 2233 Individuals with Visual Impairment Vendor Fund, whose  
 2234 mission is to "assist Blind and Visually Impaired individuals in  
 2235 achieving their highest level of independence, participation in  
 2236 society and employment consistent with individual interests,  
 2237 values, preferences and abilities": (1) Fund will be used to  
 2238 assist different business locations with purchasing upgraded  
 2239 equipment (Target = 12), (2) Fund will be used to assist  
 2240 different business locations with repairing and maintaining of  
 2241 equipment (Target = 28), and (3) Maintain or increase total  
 2242 yearly contributions to the Business Enterprise Program Owner  
 2243 Set Aside Fund (part of the Visual Impairment Vendor fund)  
 2244 (Target = \$70,000 yearly contribution amount) by October 1,  
 2245 2019 to the Social Services Appropriations Subcommittee.

2246 **Section 3. Effective Date.**

2247 If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
 2248 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
 2249 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
 2250 the date of override. Section 2 of this bill takes effect on July 1, 2019.