

SOCIAL SERVICES BASE BUDGET

2020 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Paul Ray

Senate Sponsor: Allen M. Christensen

LONG TITLE

General Description:

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for the use and support of programs reviewed under the accountable budget process; and
- ▶ provides appropriations for other purposes as described.
- ▶ provides intent language.

Money Appropriated in this Bill:

This bill appropriates \$8,414,600 in operating and capital budgets for fiscal year 2020, including:

- ▶ (\$25,000,000) from the General Fund; and
- ▶ \$33,414,600 from various sources as detailed in this bill.

This bill appropriates \$48,934,400 in expendable funds and accounts for fiscal year 2020.

This bill appropriates (\$14,020,200) in business-like activities for fiscal year 2020.

This bill appropriates (\$41,136,000) in restricted fund and account transfers for fiscal year 2020, including:

- ▶ (\$31,000,000) from the General Fund; and
- ▶ (\$10,136,000) from various sources as detailed in this bill.

This bill appropriates \$1,167,200 in fiduciary funds for fiscal year 2020.

This bill appropriates \$6,449,956,300 in operating and capital budgets for fiscal year 2021, including:

- ▶ \$1,079,442,300 from the General Fund; and

35 ▶ \$5,370,514,000 from various sources as detailed in this bill.

36 This bill appropriates \$62,928,000 in expendable funds and accounts for fiscal year 2021,
37 including:

38 ▶ \$2,442,900 from the General Fund; and

39 ▶ \$60,485,100 from various sources as detailed in this bill.

40 This bill appropriates \$168,283,100 in business-like activities for fiscal year 2021.

41 This bill appropriates \$222,676,200 in restricted fund and account transfers for fiscal year
42 2021, including:

43 ▶ \$16,774,000 from the General Fund; and

44 ▶ \$205,902,200 from various sources as detailed in this bill.

45 This bill appropriates \$221,249,400 in fiduciary funds for fiscal year 2021.

46 **Other Special Clauses:**

47 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
48 on July 1, 2020.

49 **Utah Code Sections Affected:**

50 ENACTS UNCODIFIED MATERIAL

51

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

53 Section 1. **FY 2020 Appropriations.** The following sums of money are appropriated for the
54 fiscal year beginning July 1, 2019 and ending June 30, 2020. These are additions to amounts
55 otherwise appropriated for fiscal year 2020.

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

60 DEPARTMENT OF HEALTH

61	ITEM 1	To Department of Health - Children's Health Insurance Program	
62		From General Fund Restricted - Tobacco Settlement Account, One-Time	(1,100,000)
63		From Beginning Nonlapsing Balances	726,500
64		From Closing Nonlapsing Balances	(735,900)
65		Schedule of Programs:	
66		Children's Health Insurance Program	(1,109,400)
67	ITEM 2	To Department of Health - Disease Control and Prevention	
68		From Beginning Nonlapsing Balances	1,405,600
69		Schedule of Programs:	
70		Epidemiology	190,000
71		General Administration	371,000

72	Health Promotion	242,000
73	Utah Public Health Laboratory	218,000
74	Office of the Medical Examiner	384,600

75 Under Section 63J-1-603 of the Utah Code, the Legislature
76 intends that up to \$2,025,000 of Item 58 of Chapter 10, Laws
77 of Utah 2019 for the Department of Health's Disease Control
78 and Prevention line item shall not lapse at the close of Fiscal
79 Year 2020. The use of any nonlapsing funds is limited to: (1)
80 \$500,000 to alcohol, tobacco, and other drug prevention,
81 reduction, cessation, and control programs or for emergent
82 disease control and prevention needs; (2) \$500,000 to
83 maintenance or replacement of computer equipment and
84 software, equipment, building improvements or other
85 purchases or services that improve or expand services provided
86 by the Office of the Medical Examiner; (3) \$500,000 to
87 laboratory equipment, computer equipment, software, and
88 building improvements for the Unified State Laboratory; (4)
89 \$250,000 to replacement, upgrading, maintenance, or purchase
90 of laboratory or computer equipment and software for the
91 Newborn Screening Program; (5) \$175,000 to maintenance or
92 replacement of computer equipment, software, or other
93 purchases or services that improve or expand services provided
94 by the Bureau of Epidemiology; (6) \$75,000 for use of the
95 Traumatic Brain Injury Fund; and (7) \$25,000 to local health
96 departments expenses in responding to a local health
97 emergency.

98 Under Section 63J-1-603 of the Utah Code Item 184 of
99 Chapter 407, Laws of Utah 2019, the Legislature intends up to
100 \$250,000 General Fund provided for the Department of
101 Health's Disease Control and Prevention line item shall not
102 lapse at the close of Fiscal Year 2020. The use of any
103 nonlapsing funds is limited to Alzheimer's programs and
104 outreach.

105 Under Section 63J-1-603 of the Utah Code Item 175 of
106 Chapter 508, Laws of Utah 2019, the Legislature intends up to
107 \$250,000 General Fund provided for the Department of
108 Health's Disease Control and Prevention line item shall not

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109	lapse at the close of Fiscal Year 2020. The use of any	
110	nonlapsing funds is limited to efforts to prevent sexual assault.	
111	ITEM 3 To Department of Health - Executive Director's Operations	
112	From Revenue Transfers, One-Time	(861,600)
113	From Beginning Nonlapsing Balances	1,197,200
114	Schedule of Programs:	
115	Adoption Records Access	73,700
116	Center for Health Data and Informatics	(556,900)
117	Executive Director	640,800
118	Office of Internal Audit	100,500
119	Program Operations	77,500
120	Under Section 63J-1-603 of the Utah Code, the Legislature	
121	intends that up to \$850,000 of Item 59 of Chapter 10, Laws of	
122	Utah 2019 for the Department of Health's Executive Director's	
123	Operations line item shall not lapse at the close of Fiscal Year	
124	2020. The use of any nonlapsing funds is limited to (1)	
125	\$300,000 for general operations of the Executive Director's	
126	Office, (2) \$300,000 in programming and information	
127	technology projects, replacement of computers and other	
128	information technology equipment, and a time-limited deputy	
129	to the Department of Technology Services director that helps	
130	coordinate information technology projects, (3) \$200,000	
131	ongoing development and maintenance of the vital records	
132	application portal, and (4) \$50,000 ongoing maintenance and	
133	upgrades of the database in the Office of Medical Examiner	
134	and the Electronic Death Entry Network or replacement of	
135	personal computers and information technology equipment in	
136	the Center for Health Data and Information.	
137	ITEM 4 To Department of Health - Family Health and Preparedness	
138	From Beginning Nonlapsing Balances	1,558,600
139	From Closing Nonlapsing Balances	345,100
140	Schedule of Programs:	
141	Child Development	(636,600)
142	Children with Special Health Care Needs	(499,300)
143	Director's Office	342,000
144	Emergency Medical Services and Preparedness	475,800
145	Health Facility Licensing and Certification	72,900

146	Maternal and Child Health	520,300
147	Primary Care	610,300
148	Public Health and Health Care Preparedness	1,020,500
149	Nurse Home Visiting Pay-for-Success Program	(2,200)

150 Under Section 63J-1-603 of the Utah Code, the Legislature
 151 intends that up to \$1,275,000 of Item 60 of Chapter 10, Laws
 152 of Utah 2019 for the Department of Health's Family Health and
 153 Preparedness line item shall not lapse at the close of Fiscal
 154 Year 2020. The use of any nonlapsing funds is limited to (1)
 155 \$50,000 to the services of eligible clients in the Assistance for
 156 People with Bleeding Disorders Program, (2) \$200,000 to
 157 testing, certifications, background screenings, replacement of
 158 testing equipment and supplies in the Emergency Medical
 159 Services program, (3) \$210,000 to health facility plan review
 160 activities in Health Facility Licensing and Certification, (4)
 161 \$150,000 to health facility licensure and certification activities
 162 in Health Facility Licensing and Certification, (5) \$145,000 to
 163 Emergency Medical Services and Health Facility Licensing
 164 background screening for replacement of live scan machines,
 165 and enhancements and maintenance of the Direct Access
 166 Clearing System, and (6) \$520,000 to evidence-based nurse
 167 home visiting services for at-risk individuals with a priority
 168 focus on first-time mothers.

169 Under Section 63J-1-603 of the Utah Code, the Legislature
 170 intends that up to \$500,000 of Item 60 of Chapter 10, Laws of
 171 Utah 2019 for the Department of Health's Family Health and
 172 Preparedness line item shall not lapse at the close of Fiscal
 173 Year 2020. Civil money penalties collected in the Bureau of
 174 Licensing for Child Care Licensing and Health Facility
 175 Licensing programs. The use of any nonlapsing funds is limited
 176 to upgrades to databases, training for providers and staff, or
 177 assistance of individuals during a facility shutdown.

178 Under Section 63J-1-603 of the Utah Code Item 186 of
 179 Chapter 407, Laws of Utah 2019, the Legislature intends up to
 180 \$300,000 General Fund provided for the Department of
 181 Health's Family Health and Preparedness line item shall not
 182 lapse at the close of Fiscal Year 2020. The use of any

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183	nonlapsing funds is limited to building costs for Roads to	
184	Independence.	
185	ITEM 5 To Department of Health - Medicaid and Health Financing	
186	From Beginning Nonlapsing Balances	975,000
187	Schedule of Programs:	
188	Authorization and Community Based Services	657,300
189	Contracts	300,300
190	Coverage and Reimbursement Policy	1,010,300
191	Director's Office	631,700
192	Eligibility Policy	466,200
193	Financial Services	3,342,100
194	Managed Health Care	2,990,800
195	Medicaid Operations	(9,003,500)
196	Other Seeded Services	579,800
197	Under Section 63J-1-603 of the Utah Code Item 62 of	
198	Chapter 10, Laws of Utah 2019, the Legislature intends that up	
199	to \$975,000 provided for the Department of Health's Medicaid	
200	and Health Financing line item shall not lapse at the close of	
201	Fiscal Year 2020. The use of any nonlapsing funds is limited	
202	to: (1) \$500,000 for providing application level security and	
203	redundancy for core Medicaid applications and (2) \$475,000	
204	for compliance with unfunded mandates and the purchase of	
205	computer equipment and software.	
206	ITEM 6 To Department of Health - Medicaid Services	
207	From General Fund, One-Time	(25,000,000)
208	From Federal Funds, One-Time	17,006,000
209	From Expendable Receipts, One-Time	(6,084,000)
210	From General Fund Restricted - Tobacco Settlement Account, One-Time	1,100,000
211	From Beginning Nonlapsing Balances	8,766,500
212	Schedule of Programs:	
213	Accountable Care Organizations	(23,565,700)
214	Dental Services	1,922,400
215	Intermediate Care Facilities for the Intellectually Disabled	14,800
216	Medicaid Expansion	10,922,000
217	Medicare Part D Clawback Payments	752,700
218	Outpatient Hospital	886,600
219	Provider Reimbursement Information System for Medicaid	4,069,800

220	School Based Skills Development	785,900
221	Under Section 63J-1-603 of the Utah Code Item 64 of	
222	Chapter 10, Laws of Utah 2019, the Legislature intends up to	
223	\$10,650,000 provided for the Department of Health's Medicaid	
224	Services line item shall not lapse at the close of Fiscal Year	
225	2020. The use of any nonlapsing funds is limited to (1)	
226	\$500,000 for providing application level security and	
227	redundancy for core Medicaid applications and (2) \$10,150,000	
228	for the redesign and replacement of the Medicaid Management	
229	Information System.	
230	Under Section 63J-1-603 of the Utah Code Item 188 of	
231	Chapter 407, Laws of Utah 2019, the Legislature intends up to	
232	\$4,000,000 General Fund provided for the Department of	
233	Health's Medicaid Services line item shall not lapse at the close	
234	of Fiscal Year 2020. The use of any nonlapsing funds is	
235	limited to dental provider reimbursement rates.	
236	ITEM 7 To Department of Health - Primary Care Workforce Financial	
237	Assistance	
238	From Beginning Nonlapsing Balances	(21,100)
239	Schedule of Programs:	
240	Primary Care Workforce Financial Assistance	(21,100)
241	ITEM 8 To Department of Health - Rural Physicians Loan Repayment	
242	Assistance	
243	From Beginning Nonlapsing Balances	160,600
244	From Closing Nonlapsing Balances	(155,200)
245	Schedule of Programs:	
246	Rural Physicians Loan Repayment Program	5,400
247	DEPARTMENT OF HUMAN SERVICES	
248	ITEM 9 To Department of Human Services - Division of Aging and Adult	
249	Services	
250	From Beginning Nonlapsing Balances	250,000
251	Schedule of Programs:	
252	Adult Protective Services	50,000
253	Aging Waiver Services	200,000
254	Under Section 63J-1-603 of the Utah Code, the Legislature	
255	intends that up to \$300,000 of appropriations provided in Item	
256	68, Chapter 10, Laws of Utah 2019 for the Department of	

257	Human Services - Division of Aging and Adult Services not	
258	lapse at the close of Fiscal Year 2020. The use of any	
259	nonlapsing funds is limited to the purchase of computer	
260	equipment and software; capital equipment or improvements;	
261	other equipment or supplies; special projects or studies; and	
262	client services for Adult Protective Services and the Aging	
263	Waiver consistent with the requirements found at UCA	
264	63J-1-603(3).	
265	ITEM 10 To Department of Human Services - Division of Child and Family	
266	Services	
267	From Beginning Nonlapsing Balances	1,548,500
268	Schedule of Programs:	
269	Administration - DCFS	(36,900)
270	Adoption Assistance	1,059,400
271	Child Welfare Management Information System	210,600
272	Domestic Violence	(634,200)
273	Facility-Based Services	444,000
274	In-Home Services	1,540,600
275	Minor Grants	(348,700)
276	Out-of-Home Care	(3,636,300)
277	Service Delivery	2,950,000
278	Under Section 63J-1-603 of the Utah Code, the Legislature	
279	intends that up to \$4,500,000 of appropriations provided in	
280	Item 69, Chapter 10, Laws of Utah 2019 for the Department of	
281	Human Services - Division of Child and Family Services not	
282	lapse at the close of Fiscal Year 2020. The use of any	
283	nonlapsing funds is limited to facility repair, maintenance, and	
284	improvements; Adoption Assistance; Out of Home Care;	
285	Service Delivery; In-Home Services; Special Needs; Domestic	
286	Violence Programs; Utah County Domestic Violence Shelter;	
287	SAFE Management Information System development and	
288	operations consistent with the requirements found at UCA	
289	63J-1-603(3)(b).	
290	The Legislature intends the Department of Human Services	
291	- Division of Child and Family Services use nonlapsing state	
292	funds originally appropriated for Out of Home Care to enhance	
293	Service Delivery or In-Home Services consistent with the	

294 requirements found at UCA 63J-1-603(3)(b). The purpose of
 295 this reinvestment of funds is to increase capacity to keep
 296 children safely at home and reduce the need for foster care, in
 297 accordance with Utah's Child Welfare Demonstration Project
 298 authorized under Section 1130 of the Social Security Act (Act)
 299 (42 U.S.C. 1320a-9), which grants a waiver for certain foster
 300 care funding requirements under Title IV-E of the Act. These
 301 funds shall only be used for child welfare services allowable
 302 under Title IV-B or Title IV-E of the Act.

303 The Legislature intends the Department of Human Services
 304 - Division of Child and Family Services use nonlapsing state
 305 funds originally appropriated for Adoption Assistance
 306 non-Title-IV-E monthly subsidies for any children that were
 307 not initially Title IV-E eligible in foster care, but that now
 308 qualify for Title IV-E adoption assistance monthly subsidies
 309 under eligibility exception criteria specified in P.L. 112-34
 310 [Social Security Act Section 473(e)]. These funds shall only be
 311 used for child welfare services allowable under Title IV-B or
 312 Title IV-E of the Social Security Act consistent with the
 313 requirements found at UCA 63J-1-603(3)(b).

314	ITEM 11	To Department of Human Services - Executive Director Operations	
315		From Beginning Nonlapsing Balances	9,900
316		Schedule of Programs:	
317		Executive Director's Office	(8,100)
318		Fiscal Operations	(29,200)
319		Information Technology	96,600
320		Legal Affairs	56,300
321		Office of Licensing	(30,000)
322		Office of Quality and Design	(75,700)

323 Under Section 63J-1-603 of the Utah Code, the Legislature
 324 intends that up to \$75,000 of appropriations provided in Item
 325 70, Chapter 10, Laws of Utah 2019 for the Department of
 326 Human Services - Executive Director Operations not lapse at
 327 the close of Fiscal Year 2020. The use of any nonlapsing funds
 328 is limited to expenditures for data processing and technology
 329 based expenditures; facility repairs, maintenance, and
 330 improvements; and short-term projects and studies that

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331	promote efficiency and service improvement.	
332	ITEM 12 To Department of Human Services - Office of Public Guardian	
333	From Beginning Nonlapsing Balances	16,900
334	Schedule of Programs:	
335	Office of Public Guardian	16,900
336	Under Section 63J-1-603 of the Utah Code, the Legislature	
337	intends that up to \$50,000 of appropriations provided in Item	
338	71, Chapter 10, Laws of Utah 2019 for the Department of	
339	Human Services - Office of Public Guardian not lapse at the	
340	close of Fiscal Year 2020. The use of any nonlapsing funds is	
341	limited to the purchase of computer equipment and software;	
342	capital equipment or improvements; other equipment or	
343	supplies; and special projects or studies.	
344	ITEM 13 To Department of Human Services - Division of Services for	
345	People with Disabilities	
346	From Beginning Nonlapsing Balances	172,700
347	Schedule of Programs:	
348	Acquired Brain Injury Waiver	850,000
349	Administration - DSPD	140,000
350	Community Supports Waiver	(1,077,300)
351	Service Delivery	260,000
352	ITEM 14 To Department of Human Services - Division of Substance Abuse	
353	and Mental Health	
354	From Beginning Nonlapsing Balances	1,271,500
355	Schedule of Programs:	
356	Administration - DSAMH	269,800
357	Community Mental Health Services	925,800
358	Drug Courts	(655,100)
359	Drug Offender Reform Act (DORA)	(2,747,100)
360	Local Substance Abuse Services	3,948,500
361	Mental Health Centers	(1,399,100)
362	State Hospital	85,900
363	State Substance Abuse Services	842,800
364	Under Section 63J-1-603 of the Utah Code, the Legislature	
365	intends that up to \$3,000,000 of appropriations provided in	
366	Item 74, Chapter 10, Laws of Utah 2019 for the Department of	
367	Human Services - Division of Substance Abuse and Mental	

368 Health not lapse at the close of Fiscal Year 2020. The use of
 369 any nonlapsing funds is limited to expenditures for data
 370 processing and technology based expenditures; facility repairs,
 371 maintenance, and improvements; other charges and pass
 372 through expenditures; short-term projects and studies that
 373 promote efficiency and service improvement; and appropriated
 374 one-time projects.

375 DEPARTMENT OF WORKFORCE SERVICES

376 ITEM 15 To Department of Workforce Services - Administration

377 Under Section 63J-1-603 of the Utah Code, the Legislature
 378 intends that up to \$200,000 of general fund appropriations
 379 provided in Item 75 of Chapter 10 Laws of Utah 2019, for the
 380 Department of Workforce Services' Administration line item,
 381 shall not lapse at the close of Fiscal Year 2020. The use of any
 382 nonlapsing funds is limited to the purchase of equipment and
 383 software, one-time studies, and one-time projects.

384 ITEM 16 To Department of Workforce Services - General Assistance

385 From Beginning Nonlapsing Balances 1,626,600

386 Schedule of Programs:

387 General Assistance 1,626,600

388 ITEM 17 To Department of Workforce Services - Housing and Community
 389 Development

390 From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time (88,500)

391 From General Fund Restricted - Youth Character Organization, One-Time (10,000)

392 From General Fund Restricted - Youth Development Organization, One-Time
 393 (10,000)

394 From Beginning Nonlapsing Balances 2,343,200

395 Schedule of Programs:

396 Community Development 562,000

397 Community Development Administration (622,300)

398 Community Services (207,600)

399 Homeless Committee 2,807,400

400 Housing Development (367,900)

401 Weatherization Assistance 63,100

402 Under Section 63J-1-603 of the Utah Code, the Legislature
 403 intends that up to \$300,000 of general fund appropriations
 404 provided in Item 211 of Chapter 463 Laws of Utah 2018, for

405 the Department of Workforce Services' Housing and
406 Community Development Division line item, shall not lapse at
407 the close of Fiscal Year 2020. The use of any nonlapsing funds
408 is limited to one-time projects or programs which provide
409 health and wellness services for homeless individuals and
410 families.

411 Under Section 63J-1-603 of the Utah Code, the Legislature
412 intends that up to \$1,000,000 of general fund appropriations
413 provided in Item 198 of Chapter 407 Laws of Utah 2019, for
414 the Department of Workforce Services' Housing and
415 Community Development Division line item, shall not lapse at
416 the close of Fiscal Year 2020. The use of any nonlapsing funds
417 is limited to weatherization assistance projects.

418 Under Section 63J-1-603 of the Utah Code, the Legislature
419 intends that up to \$300,000 of dedicated credits revenue
420 appropriations provided in Item 78 of Chapter 10 Laws of Utah
421 2019, for the Department of Workforce Services' Housing and
422 Community Development Division line item, shall not lapse at
423 the close of Fiscal Year 2020. The use of any nonlapsing funds
424 is limited to one-time projects to develop a web-based
425 application for the Private Activity Bond program.

426 Under Section 63J-1-603 of the Utah Code, the Legislature
427 intends that up to \$2,500,000 of general fund restricted
428 appropriations provided in Item 78 of Chapter 10 Laws of Utah
429 2019, for the Department of Workforce Services' Housing and
430 Community Development Division line item, shall not lapse at
431 the close of Fiscal Year 2020. The use of any nonlapsing funds
432 is limited to use by the Housing and Community Development
433 Division and the State Homeless Coordinating Committee for
434 designing, building, creating, renovating, or operating a facility.

435 Under Section 63J-1-603 of the Utah Code, the Legislature
436 intends that up to \$500,000 of expendable receipts
437 appropriations provided in Item 78 of Chapter 10 Laws of Utah
438 2019, for the Department of Workforce Services' Housing and
439 Community Development Division line item, shall not lapse at
440 the close of Fiscal Year 2020. The use of any nonlapsing funds
441 is limited to weatherization assistance projects, including the

442	pass-through of utility rebates by the Department of Workforce	
443	Services for weatherization assistance projects completed by	
444	local governments.	
445	ITEM 18 To Department of Workforce Services - Operation Rio Grande	
446	From Beginning Nonlapsing Balances	2,000,000
447	Schedule of Programs:	
448	Operation Rio Grande	2,000,000
449	Under Section 63J-1-603 of the Utah Code the Legislature	
450	intends that up to \$1,600,000 of appropriations provided in	
451	Item 66 of Chapter 397 Laws of Utah 2018, for the Department	
452	of Workforce Services' Operation Rio Grande line item, shall	
453	not lapse at the close of Fiscal Year 2020. The use of any	
454	nonlapsing funds is limited to law enforcement, adjudication,	
455	corrections, and providing and addressing services for	
456	homeless individuals and families.	
457	ITEM 19 To Department of Workforce Services - Operations and Policy	
458	From Beginning Nonlapsing Balances	1,193,200
459	Schedule of Programs:	
460	Information Technology	1,106,700
461	Other Assistance	216,300
462	Utah Data Research Center	442,400
463	Workforce Development	534,500
464	Workforce Research and Analysis	(1,106,700)
465	Under Section 63J-1-603 of the Utah Code, the Legislature	
466	intends that up to \$1,000,000 of Special Administrative	
467	Expense Account appropriations provided in Item 200 of	
468	Chapter 407 Laws of Utah 2019, for the Department of	
469	Workforce Services' Operations and Policy line item, shall not	
470	lapse at the close of Fiscal Year 2020. The use of any	
471	nonlapsing funds is limited to programs that reinvest in the	
472	workforce and support employer initiatives, and one-time	
473	studies.	
474	Under Section 63J-1-603 of the Utah Code, the Legislature	
475	intends that up to \$450,000 of general fund appropriations	
476	provided in Item 200 of Chapter 407 Laws of Utah 2019, for	
477	the Department of Workforce Services' Operations and Policy	
478	line item, shall not lapse at the close of Fiscal Year 2020. The	

479 use of any nonlapsing funds is limited to intergenerational
 480 poverty plan implementation.

481 Under Section 63J-1-603 of the Utah Code, the Legislature
 482 intends that up to \$3,100,000 of general fund appropriations
 483 provided in Item 81 of Chapter 10 Laws of Utah 2019, for the
 484 Department of Workforce Services' Operations and Policy line
 485 item, shall not lapse at the close of Fiscal Year 2020. The use
 486 of any nonlapsing funds is limited to the purchase of equipment
 487 and software, one-time studies, one-time projects, and one-time
 488 training.

489 Under Section 63J-1-603 of the Utah Code, the Legislature
 490 intends up to \$32,200 of General Fund appropriations provided
 491 in Item 215 of Chapter 508 Laws of Utah 2019 for the
 492 Department of Workforce Service's Operations and Policy line
 493 item shall not lapse at the close of Fiscal Year 2020. The use of
 494 any nonlapsing funds is limited to apprenticeship opportunity
 495 awareness activities.

496 ITEM 20 To Department of Workforce Services - State Office of
 497 Rehabilitation

498	From Beginning Nonlapsing Balances	(410,300)
499	From Closing Nonlapsing Balances	(782,400)
500	Schedule of Programs:	
501	Deaf and Hard of Hearing	(97,600)
502	Disability Determination	(8,300)
503	Executive Director	82,300
504	Rehabilitation Services	(1,169,100)

505 Under Section 63J-1-603 of the Utah Code, the Legislature
 506 intends that up to \$9,000,000 of general fund appropriations
 507 provided in Item 83 of Chapter 10 Laws of Utah 2019, for the
 508 Department of Workforce Services' State Office of
 509 Rehabilitation line item, shall not lapse at the close of Fiscal
 510 Year 2020. The use of any nonlapsing funds is limited to the
 511 purchase of equipment and software, including assistive
 512 technology devices and items for the low vision store; one-time
 513 studies; one-time projects; one-time projects associated with
 514 client services; and one-time projects to enhance or maintain
 515 State Office of Rehabilitation facilities and to facilitate

516 co-location of personnel.

517 Under Section 63J-1-603 of the Utah Code, the Legislature
 518 intends that up to \$10,000 of dedicated credits revenue
 519 appropriations provided in Item 83 of Chapter 10 Laws of Utah
 520 2019, for the Department of Workforce Services' State Office
 521 of Rehabilitation line item, shall not lapse at the close of Fiscal
 522 Year 2020. The use of any nonlapsing funds is limited to the
 523 purchase of items and devices for the low vision store.

524 Under Section 63J-1-603 of the Utah Code, the Legislature
 525 intends that up to \$500,000 of general fund appropriations
 526 provided in Item 201 of Chapter 407 Laws of Utah 2019, for
 527 the Department of Workforce Services' State Office of
 528 Rehabilitation line item, shall not lapse at the close of Fiscal
 529 Year 2020. The use of any nonlapsing funds is limited to the
 530 purchase of assistive technology devices and equipment.

531 ITEM 21 To Department of Workforce Services - Unemployment Insurance

532 Under Section 63J-1-603 of the Utah Code, the Legislature
 533 intends that up to \$60,000 of general fund appropriations
 534 provided in Item 84 of Chapter 10 Laws of Utah 2019, for the
 535 Department of Workforce Services' Unemployment Insurance
 536 line item, shall not lapse at the close of Fiscal Year 2020. The
 537 use of any nonlapsing funds is limited to the purchase of
 538 equipment and software and one-time projects associated with
 539 client services.

540 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 541 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 542 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 543 accounts to which the money is transferred may be made without further legislative action, in
 544 accordance with statutory provisions relating to the funds or accounts.

545 DEPARTMENT OF HEALTH

546	ITEM 22	To Department of Health - Organ Donation Contribution Fund	
547		From Dedicated Credits Revenue, One-Time	(3,900)
548		From Interest Income, One-Time	6,500
549		From Beginning Fund Balance	2,600
550		From Closing Fund Balance	(5,200)

551 ITEM 23 To Department of Health - Spinal Cord and Brain Injury
 552 Rehabilitation Fund

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553	From Dedicated Credits Revenue, One-Time	118,200
554	From Beginning Fund Balance	228,400
555	From Closing Fund Balance	(396,600)
556	Schedule of Programs:	
557	Spinal Cord and Brain Injury Rehabilitation Fund	(50,000)
558	ITEM 24 To Department of Health - Traumatic Brain Injury Fund	
559	From Beginning Fund Balance	339,500
560	From Closing Fund Balance	(336,600)
561	Schedule of Programs:	
562	Traumatic Brain Injury Fund	2,900
563	DEPARTMENT OF HUMAN SERVICES	
564	ITEM 25 To Department of Human Services - Out and About Homebound	
565	Transportation Assistance Fund	
566	From Dedicated Credits Revenue, One-Time	(1,900)
567	From Interest Income, One-Time	(1,100)
568	From Beginning Fund Balance	(2,900)
569	From Closing Fund Balance	92,400
570	Schedule of Programs:	
571	Out and About Homebound Transportation Assistance Fund	
572		86,500
573	ITEM 26 To Department of Human Services - Utah State Developmental	
574	Center Long-Term Sustainability Fund	
575	From Dedicated Credits Revenue, One-Time	(28,200)
576	From Interest Income, One-Time	7,900
577	From Beginning Fund Balance	(20,000)
578	From Closing Fund Balance	40,300
579	ITEM 27 To Department of Human Services - Utah State Developmental	
580	Center Miscellaneous Donation Fund	
581	From Dedicated Credits Revenue, One-Time	(17,300)
582	From Interest Income, One-Time	5,600
583	From Beginning Fund Balance	8,100
584	From Closing Fund Balance	(8,100)
585	Schedule of Programs:	
586	Utah State Developmental Center Miscellaneous Donation Fund	
587		(11,700)
588	ITEM 28 To Department of Human Services - Utah State Developmental	
589	Center Workshop Fund	

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590	From Dedicated Credits Revenue, One-Time	(13,700)
591	From Beginning Fund Balance	(61,000)
592	From Closing Fund Balance	125,000
593	Schedule of Programs:	
594	Utah State Developmental Center Workshop Fund	50,300
595	ITEM 29 To Department of Human Services - Utah State Hospital Unit Fund	
596	From Dedicated Credits Revenue, One-Time	8,200
597	From Interest Income, One-Time	700
598	From Beginning Fund Balance	102,600
599	From Closing Fund Balance	(102,600)
600	Schedule of Programs:	
601	Utah State Hospital Unit Fund	8,900
602	DEPARTMENT OF WORKFORCE SERVICES	
603	ITEM 30 To Department of Workforce Services - Individuals with Visual	
604	Impairment Fund	
605	From Dedicated Credits Revenue, One-Time	(18,500)
606	From Interest Income, One-Time	18,500
607	From Beginning Fund Balance	33,600
608	From Closing Fund Balance	(33,600)
609	ITEM 31 To Department of Workforce Services - Navajo Revitalization	
610	Fund	
611	From Beginning Fund Balance	3,267,300
612	From Closing Fund Balance	(5,573,500)
613	Schedule of Programs:	
614	Navajo Revitalization Fund	(2,306,200)
615	ITEM 32 To Department of Workforce Services - Olene Walker Housing	
616	Loan Fund	
617	From General Fund, One-Time	(2,242,900)
618	From Federal Funds, One-Time	(4,776,400)
619	From Dedicated Credits Revenue, One-Time	(24,800)
620	From Interest Income, One-Time	(2,345,500)
621	From Beginning Fund Balance	(153,188,100)
622	From Closing Fund Balance	158,682,900
623	Schedule of Programs:	
624	Olene Walker Housing Loan Fund	(3,894,800)
625	ITEM 33 To Department of Workforce Services - Permanent Community	
626	Impact Bonus Fund	

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627	From Restricted Revenue, One-Time	(30,000)
628	From Beginning Fund Balance	6,590,300
629	From Closing Fund Balance	(6,557,900)
630	Schedule of Programs:	
631	Permanent Community Impact Bonus Fund	2,400
632	ITEM 34 To Department of Workforce Services - Permanent Community	
633	Impact Fund	
634	From Dedicated Credits Revenue, One-Time	(4,712,600)
635	From Interest Income, One-Time	1,989,200
636	From Restricted Revenue, One-Time	200,000
637	From Beginning Fund Balance	(65,728,300)
638	From Closing Fund Balance	117,663,900
639	Schedule of Programs:	
640	Permanent Community Impact Fund	49,412,200
641	ITEM 35 To Department of Workforce Services - Qualified Emergency Food	
642	Agencies Fund	
643	From Restricted Revenue, One-Time	540,000
644	From Designated Sales Tax, One-Time	(540,000)
645	From Beginning Fund Balance	(84,000)
646	From Closing Fund Balance	(31,000)
647	Schedule of Programs:	
648	Emergency Food Agencies Fund	(115,000)
649	ITEM 36 To Department of Workforce Services - Uintah Basin	
650	Revitalization Fund	
651	From Dedicated Credits Revenue, One-Time	(200,000)
652	From Interest Income, One-Time	200,000
653	From Other Financing Sources, One-Time	2,750,000
654	From Beginning Fund Balance	846,900
655	From Closing Fund Balance	(2,966,400)
656	Schedule of Programs:	
657	Uintah Basin Revitalization Fund	630,500
658	ITEM 37 To Department of Workforce Services - Utah Community Center	
659	for the Deaf Fund	
660	From Dedicated Credits Revenue, One-Time	(2,000)
661	From Interest Income, One-Time	2,000
662	From Beginning Fund Balance	(200)
663	From Closing Fund Balance	200

664	ITEM 38	To Department of Workforce Services - Olene Walker Low	
665		Income Housing	
666		From General Fund, One-Time	2,242,900
667		From Federal Funds, One-Time	4,776,400
668		From Dedicated Credits Revenue, One-Time	24,800
669		From Interest Income, One-Time	2,345,500
670		From Beginning Fund Balance	153,188,100
671		From Closing Fund Balance	(157,459,300)
672		Schedule of Programs:	
673		Olene Walker Low Income Housing	5,118,400
674		Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
675		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
676		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
677		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
678		rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
679		amounts between funds and accounts as indicated.	
680		DEPARTMENT OF HEALTH	
681	ITEM 39	To Department of Health - Qualified Patient Enterprise Fund	
682		From Dedicated Credits Revenue, One-Time	1,389,300
683		From Beginning Fund Balance	4,180,500
684		From Closing Fund Balance	(3,102,100)
685		Schedule of Programs:	
686		Qualified Patient Enterprise Fund	2,467,700
687		DEPARTMENT OF WORKFORCE SERVICES	
688	ITEM 40	To Department of Workforce Services - Economic Revitalization	
689		and Investment Fund	
690		From Interest Income, One-Time	100,000
691		From Closing Fund Balance	(100,000)
692	ITEM 41	To Department of Workforce Services - State Small Business	
693		Credit Initiative Program Fund	
694		From Beginning Fund Balance	33,000
695		From Closing Fund Balance	(33,000)
696	ITEM 42	To Department of Workforce Services - Unemployment	
697		Compensation Fund	
698		From Federal Funds, One-Time	(1,120,000)
699		From Dedicated Credits Revenue, One-Time	(363,600)
700		From Restricted Revenue, One-Time	363,600

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701	From Beginning Fund Balance	3,221,100
702	From Closing Fund Balance	(18,589,000)
703	Schedule of Programs:	
704	Unemployment Compensation Fund	(16,487,900)
705	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
706	the State Division of Finance to transfer the following amounts between the following funds or	
707	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
708	must be authorized by an appropriation.	
709	ITEM 43 To Ambulance Service Provider Assessment Expendable Revenue	
710	Fund	
711	From Beginning Fund Balance	250,600
712	From Closing Fund Balance	(250,600)
713	ITEM 44 To Hospital Provider Assessment Fund	
714	From Beginning Fund Balance	(839,300)
715	From Closing Fund Balance	839,300
716	ITEM 45 To Medicaid Expansion Fund	
717	From General Fund, One-Time	(31,000,000)
718	From Beginning Fund Balance	61,942,900
719	From Closing Fund Balance	(62,722,000)
720	Schedule of Programs:	
721	Medicaid Expansion Fund	(31,779,100)
722	ITEM 46 To Nursing Care Facilities Provider Assessment Fund	
723	From Dedicated Credits Revenue, One-Time	2,707,700
724	Schedule of Programs:	
725	Nursing Care Facilities Provider Assessment Fund	2,707,700
726	ITEM 47 To General Fund Restricted - Homeless Account	
727	From Closing Fund Balance	(714,600)
728	Schedule of Programs:	
729	General Fund Restricted - Pamela Atkinson Homeless Account	
730		(714,600)
731	ITEM 48 To General Fund Restricted - Homeless to Housing Reform	
732	Account	
733	From Revenue Transfers, One-Time	(11,350,000)
734	Schedule of Programs:	
735	General Fund Restricted - Homeless to Housing Reform Restricted	
736	Account	(11,350,000)
737	Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	

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738	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
739	DEPARTMENT OF HUMAN SERVICES	
740	ITEM 49 To Department of Human Services - Human Services Client Trust	
741	Fund	
742	From Interest Income, One-Time	24,100
743	From Trust and Agency Funds, One-Time	(152,700)
744	From Beginning Fund Balance	129,600
745	From Closing Fund Balance	(129,600)
746	Schedule of Programs:	
747	Human Services Client Trust Fund	(128,600)
748	ITEM 50 To Department of Human Services - Human Services ORS Support	
749	Collections	
750	From Trust and Agency Funds, One-Time	496,000
751	Schedule of Programs:	
752	Human Services ORS Support Collections	496,000
753	ITEM 51 To Department of Human Services - Maurice N. Warshaw Trust	
754	Fund	
755	From Interest Income, One-Time	(3,700)
756	From Beginning Fund Balance	(150,100)
757	From Closing Fund Balance	150,100
758	Schedule of Programs:	
759	Maurice N. Warshaw Trust Fund	(3,700)
760	ITEM 52 To Department of Human Services - Utah State Developmental	
761	Center Patient Account	
762	From Interest Income, One-Time	300
763	From Trust and Agency Funds, One-Time	207,600
764	From Beginning Fund Balance	1,300
765	From Closing Fund Balance	(18,200)
766	Schedule of Programs:	
767	Utah State Developmental Center Patient Account	191,000
768	ITEM 53 To Department of Human Services - Utah State Hospital Patient	
769	Trust Fund	
770	From Trust and Agency Funds, One-Time	648,500
771	From Beginning Fund Balance	68,900
772	From Closing Fund Balance	(68,900)
773	Schedule of Programs:	
774	Utah State Hospital Patient Trust Fund	648,500

775 DEPARTMENT OF WORKFORCE SERVICES

776 ITEM 54 To Department of Workforce Services - Individuals with Visual
777 Impairment Vendor Fund

778 From Beginning Fund Balance 46,900

779 From Closing Fund Balance (82,900)

780 Schedule of Programs:

781 Individuals with Visual Disabilities Vendor Fund (36,000)

782 Section 2. **FY 2021 Appropriations.** The following sums of money are appropriated for the
783 fiscal year beginning July 1, 2020 and ending June 30, 2021.

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

788 DEPARTMENT OF HEALTH

789 ITEM 55 To Department of Health - Children's Health Insurance Program

790 From General Fund 18,225,700

791 From Federal Funds 119,027,900

792 From Dedicated Credits Revenue 2,176,500

793 From Expendable Receipts - Rebates 5,301,900

794 From General Fund Restricted - Tobacco Settlement Account 10,452,900

795 From Beginning Nonlapsing Balances 735,900

796 From Closing Nonlapsing Balances (735,900)

797 Schedule of Programs:

798 Children's Health Insurance Program 155,184,900

799 The Legislature intends that the Department of Health
800 report on the following performance measures for the
801 Children's Health Insurance Program line item, whose mission
802 is to "Provide access to quality, cost-effective health care for
803 eligible Utahans.": (1) percent of children less than 15 months
804 old that received at least six or more well-child visits (Target =
805 70% or more), (2) Children (3-17 years of age) who had an
806 outpatient visit with a primary care practitioner or
807 obstetrics/gynecologist and who had evidence of Body Mass
808 Index percentile documentation (Target = 70% or more), and
809 (3) percent of adolescents who received one meningococcal
810 vaccine and one TDAP (tetanus, diphtheria, and pertussis)
811 between the members 10th and 13th birthdays (Target = 80%)

812	by October 1, 2020 to the Social Services Appropriations	
813	Subcommittee.	
814	ITEM 56 To Department of Health - Disease Control and Prevention	
815	From General Fund	17,209,400
816	From Federal Funds	43,881,800
817	From Dedicated Credits Revenue	10,256,500
818	From Expendable Receipts	872,400
819	From Expendable Receipts - Rebates	5,400,000
820	From General Fund Restricted - Cancer Research Account	20,000
821	From General Fund Restricted - Children with Cancer Support Restricted Account	
822		10,500
823	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
824		10,500
825	From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
826	From Department of Public Safety Restricted Account	105,900
827	From Gen. Fund Rest. - State Lab Drug Testing Account	730,500
828	From General Fund Restricted - Tobacco Settlement Account	3,847,100
829	From Revenue Transfers	1,745,400
830	Schedule of Programs:	
831	Clinical and Environmental Lab Certification Programs	698,900
832	Epidemiology	27,874,200
833	General Administration	2,736,200
834	Health Promotion	34,789,800
835	Utah Public Health Laboratory	13,707,700
836	Office of the Medical Examiner	7,442,900
837	The Legislature intends that the Department of Health	
838	report on the following performance measures for the Disease	
839	Control and Prevention line item, whose mission is to "prevent	
840	chronic disease and injury, rapidly detect and investigate	
841	communicable diseases and environmental health hazards,	
842	provide prevention-focused education, and institute control	
843	measures to reduce and prevent the impact of disease.": (1)	
844	gonorrhea cases per 100,000 population (Target = 89 people or	
845	less), (2) percentage of adults who are current smokers (Target	
846	= 7.5% or less), and (3) percentage of toxicology cases	
847	completed within 20 day goal (Target = 95%) by October 1,	
848	2020 to the Social Services Appropriations Subcommittee.	

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849	ITEM 57	To Department of Health - Family Health and Preparedness	
850		From General Fund	24,505,200
851		From Federal Funds	73,525,900
852		From Dedicated Credits Revenue	5,585,600
853		From Expendable Receipts - Rebates	8,900,000
854		From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	291,600
855		From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	106,600
856		From General Fund Restricted - Home Visiting Restricted Account	2,000
857		From Revenue Transfers	7,119,500
858		From Beginning Nonlapsing Balances	1,949,200
859		From Closing Nonlapsing Balances	(1,767,400)
860		Schedule of Programs:	
861		Children with Special Health Care Needs	31,597,700
862		Director's Office	3,595,800
863		Emergency Medical Services and Preparedness	4,019,900
864		Health Facility Licensing and Certification	8,628,600
865		Maternal and Child Health	58,667,400
866		Primary Care	4,358,400
867		Public Health and Health Care Preparedness	9,350,400
868		The Legislature intends that the Department of Health	
869		report on the following performance measures for the Family	
870		Health and Preparedness line item, whose mission is to "Assure	
871		care for many of Utah's most vulnerable citizens. The division	
872		accomplishes this through programs designed to provide direct	
873		services, and to be prepared to serve all populations that may	
874		suffer the adverse health impacts of a disaster, be it man-made	
875		or natural.": (1) the percent of children who demonstrated	
876		improvement in social-emotional skills, including social	
877		relationships (Goal = 69% or more), (2) annually perform	
878		on-site survey inspections of health care facilities (Goal =	
879		80%), and (3) the percent of ambulance providers receiving	
880		enough but not more than 10% of gross revenue (Goal = 80%)	
881		by October 1, 2020 to the Social Services Appropriations	
882		Subcommittee.	
883	ITEM 58	To Department of Health - Local Health Departments	
884		From General Fund	2,137,500
885		Schedule of Programs:	

886	Local Health Department Funding	2,137,500
887	The Legislature intends that the Department of Health	
888	report on the following performance measures for the Local	
889	Health Departments line item, whose mission is to "To prevent	
890	sickness and death from infectious diseases and environmental	
891	hazards; to monitor diseases to reduce spread; and to monitor	
892	and respond to potential bioterrorism threats or events,	
893	communicable disease outbreaks, epidemics and other unusual	
894	occurrences of illness.": (1) number of local health departments	
895	that maintain a board of health that annually adopts a budget,	
896	appoints a local health officer, conducts an annual performance	
897	review for the local health officer, and reports to county	
898	commissioners on health issues (Target = 13 or 100%), (2)	
899	number of local health departments that provide communicable	
900	disease epidemiology and control services including disease	
901	reporting, response to outbreaks, and measures to control	
902	tuberculosis (Target = 13 or 100%), (3) number of local health	
903	departments that maintain a program of environmental	
904	sanitation which provides oversight of restaurants food safety,	
905	swimming pools, and the indoor clean air act (Target = 13 or	
906	100%), (4) achieve and maintain an effective coverage rate for	
907	universally recommended vaccinations among young children	
908	up to 35 months of age (Target = 90%), (5) reduce the number	
909	of cases of pertussis among children under 1 year of age, and	
910	among adolescents aged 11 to 18 years (Target = 73 or less for	
911	infants and 322 cases or less for youth), and (6) local health	
912	departments will increase the number of health and safety	
913	related school buildings and premises inspections by 10%	
914	(from 80% to 90%) by October 1, 2020 to the Social Services	
915	Appropriations Subcommittee.	
916	ITEM 59 To Department of Health - Medicaid and Health Financing	
917	From General Fund	5,091,900
918	From Federal Funds	96,237,200
919	From Dedicated Credits Revenue	(349,700)
920	From Expendable Receipts	12,842,800
921	From Medicaid Expansion Fund	2,097,300
922	From Nursing Care Facilities Provider Assessment Fund	1,126,600

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923	From Revenue Transfers	30,890,500
924	Schedule of Programs:	
925	Authorization and Community Based Services	4,271,900
926	Contracts	1,484,300
927	Coverage and Reimbursement Policy	3,808,300
928	Department of Workforce Services' Seeded Services	48,254,100
929	Director's Office	3,061,900
930	Eligibility Policy	3,177,600
931	Financial Services	27,322,600
932	Managed Health Care	8,205,100
933	Medicaid Operations	5,474,700
934	Other Seeded Services	42,876,100
935	The Legislature intends that the Department of Health	
936	report on the following performance measures for the Medicaid	
937	and Health Financing line item, whose mission is to "Provide	
938	access to quality, cost-effective health care for eligible	
939	Utahans.": (1) average decision time on pharmacy prior	
940	authorizations (Target = 24 hours or less), (2) percent of clean	
941	claims adjudicated within 30 days of submission (Target =	
942	98%), and (3) total count of Medicaid and Children's Health	
943	Insurance Program clients educated on proper benefit use and	
944	plan selection (Target = 125,000 or more) by October 1, 2020	
945	to the Social Services Appropriations Subcommittee.	
946	ITEM 60 To Department of Health - Medicaid Sanctions	
947	From Beginning Nonlapsing Balances	1,979,000
948	From Closing Nonlapsing Balances	(1,979,000)
949	The Legislature intends that the Department of Health	
950	report on how expenditures from the Medicaid Sanctions line	
951	item, whose mission is to "Provide access to quality,	
952	cost-effective health care for eligible Utahans," met federal	
953	requirements which constrain its use by October 1, 2020 to the	
954	Social Services Appropriations Subcommittee.	
955	ITEM 61 To Department of Health - Medicaid Services	
956	From General Fund	492,323,300
957	From Federal Funds	2,969,506,200
958	From Dedicated Credits Revenue	13,715,300
959	From Expendable Receipts	124,740,900

960	From Expendable Receipts - Rebates	146,426,000
961	From Ambulance Service Provider Assess Exp Rev Fund	3,217,400
962	From Hospital Provider Assessment Fund	56,045,500
963	From Medicaid Expansion Fund	111,773,500
964	From Nursing Care Facilities Provider Assessment Fund	36,098,500
965	From Revenue Transfers	133,615,600
966	From Pass-through	1,800,000
967	Schedule of Programs:	
968	Accountable Care Organizations	1,112,409,500
969	Dental Services	87,734,700
970	Expenditure Offsets from Collections	(27,469,500)
971	Home and Community Based Waivers	378,684,800
972	Home Health and Hospice	23,963,400
973	Inpatient Hospital	244,240,200
974	Intermediate Care Facilities for the Intellectually Disabled	80,380,400
975	Medicaid Expansion	1,139,263,400
976	Medical Transportation	26,020,400
977	Medicare Buy-In	64,035,500
978	Medicare Part D Clawback Payments	43,512,400
979	Mental Health and Substance Abuse	210,056,400
980	Nursing Home	264,574,500
981	Other Services	89,892,000
982	Outpatient Hospital	80,268,500
983	Pharmacy	141,899,400
984	Physician and Osteopath	75,198,300
985	Provider Reimbursement Information System for Medicaid	20,338,300
986	School Based Skills Development	34,259,600
987	The Legislature intends that the Department of Health	
988	report on the following performance measures for the Medicaid	
989	Services line item, whose mission is to "Provide access to	
990	quality, cost-effective health care for eligible Utahans.": (1)	
991	percentage of children 3-17 years of age who had an outpatient	
992	visit with a primary care practitioner or obstetrics/gynecologist	
993	and who had evidence of Body Mass Index percentile	
994	documentation (Target = 70%), (2) the percentage of adults	
995	18-85 years of age who had a diagnosis of hypertension and	
996	whose blood pressure was adequately controlled, (Target =	

997 65%), and (3) annual state general funds saved through
998 preferred drug list (Target = 16,000,000) by October 1, 2020 to
999 the Social Services Appropriations Subcommittee.

1000 ITEM 62 To Department of Health - Primary Care Workforce Financial
1001 Assistance

1002 From General Fund 9,600

1003 From Federal Funds 202,500

1004 Schedule of Programs:

1005 Primary Care Workforce Financial Assistance 212,100

1006 The Legislature intends that the Department of Health
1007 report on the following performance measures for the Primary
1008 Care Workforce Financial Assistance line item, whose mission
1009 is to "As the lead state primary care organization, our mission
1010 is to elevate the quality of health care through assistance and
1011 coordination of health care interests, resources and activities
1012 which promote and increase quality healthcare for rural and
1013 underserved populations.": (1) percentage of available funding
1014 awarded (Target = 100%), (2) total individuals served (Target =
1015 20,000), (3) total uninsured individuals served (Target =
1016 5,000), and (4) total underserved individuals served (Target =
1017 7,000) by October 1, 2020 to the Social Services
1018 Appropriations Subcommittee.

1019 ITEM 63 To Department of Health - Rural Physicians Loan Repayment
1020 Assistance

1021 From General Fund 309,300

1022 From Beginning Nonlapsing Balances 155,200

1023 Schedule of Programs:

1024 Rural Physicians Loan Repayment Program 464,500

1025 The Legislature intends that the Department of Health
1026 report on the following performance measures for the Rural
1027 Physicians Loan Repayment Assistance line item, whose
1028 mission is to "As the lead state primary care organization, our
1029 mission is to elevate the quality of health care through
1030 assistance and coordination of health care interests, resources
1031 and activities which promote and increase quality healthcare
1032 for rural and underserved populations.": (1) percentage of
1033 available funding awarded (Target = 100%), (2) total

1034 individuals served (Target = 10,000), (3) total uninsured
 1035 individuals served (Target = 1,000), and (4) total underserved
 1036 individuals served (Target = 3,000) by October 1, 2020 to the
 1037 Social Services Appropriations Subcommittee.

1038 ITEM 64 To Department of Health - Vaccine Commodities
 1039 From Federal Funds 27,277,100

1040 Schedule of Programs:
 1041 Vaccine Commodities 27,277,100

1042 The Legislature intends that the Department of Health
 1043 report on the following performance measures for the Vaccine
 1044 Commodities line item, "The mission of the Utah Department
 1045 of Health Immunization Program is to improve the health of
 1046 Utah's citizens through vaccinations to reduce illness,
 1047 disability, and death from vaccine-preventable infections. We
 1048 seek to promote a healthy lifestyle that emphasizes
 1049 immunizations across the lifespan by partnering with the 13
 1050 local health departments throughout the state and other
 1051 community partners. From providing educational materials for
 1052 the general public and healthcare providers to assessing clinic
 1053 immunization records to collecting immunization data through
 1054 online reporting systems, the Utah Immunization Program
 1055 recognizes the importance of immunizations as part of a
 1056 well-balanced healthcare approach.": (1) ensure that Utah
 1057 children, adolescents and adults can receive vaccine in
 1058 accordance with state and federal guidelines (Target = done),
 1059 (2) validate that Vaccines for Children-enrolled providers
 1060 comply with Vaccines for Children program requirements as
 1061 defined by Centers for Disease Control Operations Guide
 1062 (Target = 100%), and (3) continue to improve and sustain
 1063 immunization coverage levels among children, adolescents and
 1064 adults (Target = done) by October 1, 2020 to the Social
 1065 Services Appropriations Subcommittee.

1066 DEPARTMENT OF HUMAN SERVICES

1067 ITEM 65 To Department of Human Services - Division of Aging and Adult
 1068 Services
 1069 From General Fund 15,659,400
 1070 From Federal Funds 12,438,400

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1071	From Dedicated Credits Revenue	100
1072	From Revenue Transfers	(1,161,900)
1073	Schedule of Programs:	
1074	Administration - DAAS	1,650,500
1075	Adult Protective Services	3,423,200
1076	Aging Alternatives	4,312,200
1077	Aging Waiver Services	1,219,800
1078	Local Government Grants - Formula Funds	15,143,500
1079	Non-Formula Funds	1,186,800
1080	The Legislature intends that the Department of Human	
1081	Services report on the following performance measures for the	
1082	Aging and Adult Services line item, whose mission is "To	
1083	provide leadership and advocacy in addressing issues that	
1084	impact older Utahans, and serve elder and disabled adults	
1085	needing protection from abuse, neglect or exploitation": (1)	
1086	Medicaid Aging Waiver: Average cost of client at 15% or less	
1087	of nursing home cost (Target = 15%), (2) Adult Protective	
1088	Services: Protective needs resolved positively (Target = 95%),	
1089	and (3) Meals on Wheels: Total meals served (Target = 9,200)	
1090	by October 1, 2020 to the Social Services Appropriations	
1091	Subcommittee.	
1092	ITEM 66 To Department of Human Services - Division of Child and Family	
1093	Services	
1094	From General Fund	122,782,500
1095	From Federal Funds	63,030,900
1096	From Dedicated Credits Revenue	1,987,300
1097	From Expendable Receipts	266,400
1098	From General Fund Restricted - Children's Account	340,000
1099	From General Fund Restricted - Choose Life Adoption Support Account	100
1100	From Gen. Fund Rest. - Victims of Domestic Violence Services Acct	732,100
1101	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1102	Women and Children Issues	100,000
1103	From Revenue Transfers	(10,902,100)
1104	Schedule of Programs:	
1105	Administration - DCFS	4,621,500
1106	Adoption Assistance	19,289,900
1107	Child Welfare Management Information System	6,968,100

1108	Children's Account	340,000
1109	Domestic Violence	6,761,700
1110	Facility-Based Services	4,427,700
1111	In-Home Services	1,248,900
1112	Minor Grants	5,049,500
1113	Out-of-Home Care	34,937,100
1114	Selected Programs	4,552,900
1115	Service Delivery	87,872,000
1116	Special Needs	2,267,900
1117	The Legislature intends that the Department of Human	
1118	Services report on the following performance measures for the	
1119	Child and Family Services line item, whose mission is "To	
1120	keep children safe from abuse and neglect and provide	
1121	domestic violence services by working with communities and	
1122	strengthening families": (1) Administrative Performance:	
1123	Percent satisfactory outcomes on qualitative case	
1124	reviews/system performance (Target = 85%/85%), (2) Child	
1125	Protective Services: Absence of maltreatment recurrence within	
1126	6 months (Target = 94.6%), and (3) Out of home services:	
1127	Percent of cases closed to permanency outcome/median months	
1128	closed to permanency (Target = 90%/12 months) by October 1,	
1129	2020 to the Social Services Appropriations Subcommittee.	
1130	ITEM 67 To Department of Human Services - Office of Recovery Services	
1131	From General Fund	14,296,600
1132	From Federal Funds	26,260,300
1133	From Dedicated Credits Revenue	8,146,700
1134	From Medicaid Expansion Fund	50,000
1135	From Revenue Transfers	3,110,200
1136	Schedule of Programs:	
1137	Administration - ORS	1,231,600
1138	Attorney General Contract	4,560,700
1139	Child Support Services	25,962,200
1140	Children in Care Collections	843,100
1141	Electronic Technology	13,384,300
1142	Financial Services	2,594,400
1143	Medical Collections	3,287,500
1144	The Legislature intends that the Department of Human	

1145 Services report on the following performance measures for the
 1146 Office of Recovery Services (ORS) line item, whose mission is
 1147 "To serve children and families by promoting independence by
 1148 providing services on behalf of children and families in
 1149 obtaining financial and medical support, through locating
 1150 parents, establishing paternity and support obligations, and
 1151 enforcing those obligations when necessary": (1) Statewide
 1152 Paternity Establishment Percentage (PEP Score) (Target =
 1153 90%), (2) Child Support Services Collections (Target = \$225
 1154 million), and (3) Ratio: ORS Collections to Cost (Target = >
 1155 \$5.65 to \$1) by October 1, 2020 to the Social Services
 1156 Appropriations Subcommittee.

1157 ITEM 68 To Department of Human Services - Division of Services for
 1158 People with Disabilities

1159	From General Fund	127,570,700
1160	From Federal Funds	1,549,600
1161	From Dedicated Credits Revenue	1,831,000
1162	From Expendable Receipts	975,000
1163	From Revenue Transfers	288,080,300
1164	Schedule of Programs:	
1165	Acquired Brain Injury Waiver	7,766,200
1166	Administration - DSPD	5,504,300
1167	Community Supports Waiver	350,975,900
1168	Non-waiver Services	2,965,500
1169	Physical Disabilities Waiver	2,758,900
1170	Service Delivery	7,405,500
1171	Utah State Developmental Center	42,630,300

1172 Under Subsection 62A-5-102(7)(a) of the Utah Code, the
 1173 Legislature intends that the Division of Services for People
 1174 with Disabilities (DSPD) use Fiscal Year 2021 beginning
 1175 nonlapsing funds to provide services for individuals needing
 1176 emergency services, individuals needing additional waiver
 1177 services, individuals who turn 18 years old and leave state
 1178 custody from the Divisions of Child and Family Services and
 1179 Juvenile Justice Services, individuals court ordered into DSPD
 1180 services, to provide increases to providers for direct care staff
 1181 salaries, and for facility repairs, maintenance, and

1182 improvements. The Legislature further intends DSPD report to
 1183 the Office of Legislative Fiscal Analyst by October 15, 2021 on
 1184 the use of these nonlapsing funds.

1185 The Legislature intends that the Department of Human
 1186 Services report on the following performance measures for the
 1187 Services for People with Disabilities line item, whose mission
 1188 is "To promote opportunities and provide supports for persons
 1189 with disabilities to lead self-determined lives": (1) Community
 1190 Supports, Brain Injury, Physical Disability Waivers,
 1191 Non-Waiver Services - Percent of providers meeting fiscal
 1192 requirements of contract (Target = 100%), (2) Community
 1193 Supports, Brain Injury, Physical Disability Waivers,
 1194 Non-Waiver Services - Percent of providers meeting non-fiscal
 1195 requirements of contract (Target = 100%), and (3) Percent of
 1196 individuals who report that their supports and services help
 1197 them lead a good life (National Core Indicators In-Person
 1198 Survey) (Target=100%) by October 1, 2020 to the Social
 1199 Services Appropriations Subcommittee.

1200 ITEM 69 To Department of Human Services - Division of Substance Abuse
 1201 and Mental Health

1202	From General Fund	125,366,200
1203	From Federal Funds	36,719,000
1204	From Dedicated Credits Revenue	3,510,300
1205	From Expendable Receipts	183,900
1206	From General Fund Restricted - Survivors of Suicide Loss Account	40,000
1207	From General Fund Restricted - Psychiatric Consultation Program Account	
1208		275,000
1209	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
1210	From General Fund Restricted - Tobacco Settlement Account	1,121,200
1211	From Revenue Transfers	19,433,800
1212	Schedule of Programs:	
1213	Administration - DSAMH	3,758,500
1214	Community Mental Health Services	21,551,800
1215	Driving Under the Influence (DUI) Fines	1,500,000
1216	Drug Courts	3,977,700
1217	Local Substance Abuse Services	26,911,600
1218	Mental Health Centers	39,280,800

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1219	Residential Mental Health Services	221,900
1220	State Hospital	74,278,500
1221	State Substance Abuse Services	16,668,600
1222	The Legislature intends that the Department of Human	
1223	Services report on the following performance measures for the	
1224	Substance Abuse and Mental Health line item, whose mission	
1225	is "To promote hope, health and healing, by reducing the	
1226	impact of substance abuse and mental illness to Utah citizens,	
1227	families and communities": (1) Local Substance Abuse	
1228	Services - Successful completion rate (Target = 60%), (2)	
1229	Mental Health Centers - Adult Outcomes Questionnaire -	
1230	Percent of clients stable, improved, or in recovery while in	
1231	current treatment (Target = 84%), and (3) Mental Health	
1232	Centers - Youth Outcomes Questionnaire - Percent of clients	
1233	stable, improved, or in recovery while in current treatment	
1234	(Target = 84%) by October 1, 2020 to the Social Services	
1235	Appropriations Subcommittee.	
1236	DEPARTMENT OF WORKFORCE SERVICES	
1237	ITEM 70 To Department of Workforce Services - Community Development	
1238	Capital Budget	
1239	From Permanent Community Impact Loan Fund	93,060,000
1240	Schedule of Programs:	
1241	Community Impact Board	93,060,000
1242	ITEM 71 To Department of Workforce Services - General Assistance	
1243	From General Fund	4,752,200
1244	From Revenue Transfers	250,900
1245	Schedule of Programs:	
1246	General Assistance	5,003,100
1247	The Legislature intends that the Department of Workforce	
1248	Services report on the following performance measures for the	
1249	General Assistance line item, whose mission is to "provide	
1250	temporary financial assistance to disabled adults without	
1251	dependent children to support basic living needs as they seek	
1252	longer term financial benefits through SSI/SSDI or	
1253	employment": (1) positive closure rate (SSI achievement or	
1254	closed with earnings) (Target = 58%), (2) General Assistance	
1255	average monthly customers served (Target = 730), and (3)	

1256 internal review compliance accuracy (Target = 90%) by
 1257 October 1, 2020 to the Social Services Appropriations
 1258 Subcommittee.

1259 ITEM 72 To Department of Workforce Services - Housing and Community
 1260 Development

1261	From General Fund	4,281,100
1262	From Federal Funds	39,905,300
1263	From Dedicated Credits Revenue	826,400
1264	From Expendable Receipts	777,500
1265	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1266		5,301,800
1267	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	1,995,700
1268	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	11,290,500
1269	From Housing Opportunities for Low Income Households	500,000
1270	From Navajo Revitalization Fund	60,500
1271	From Olene Walker Housing Loan Fund	500,000
1272	From OWHT-Fed Home	500,000
1273	From OWHTF-Low Income Housing	500,000
1274	From Permanent Community Impact Loan Fund	1,316,300
1275	From Qualified Emergency Food Agencies Fund	37,000
1276	From Revenue Transfers	53,600
1277	From Uintah Basin Revitalization Fund	23,500

1278 Schedule of Programs:

1279	Community Development	6,836,600
1280	Community Development Administration	1,143,200
1281	Community Services	3,812,800
1282	HEAT	16,851,200
1283	Homeless Committee	25,328,100
1284	Housing Development	3,581,500
1285	Weatherization Assistance	10,315,800

1286 The Legislature intends that the Department of Workforce
 1287 Services report on the following performance measures for the
 1288 Housing and Community Development line item, whose
 1289 mission is to "actively partner with other state agencies, local
 1290 government, nonprofits, and the private sector to build local
 1291 capacity, fund services and infrastructure, and to leverage
 1292 federal and state resources for critical programs": (1) utilities

1293 assistance for low-income households - number of eligible
 1294 households assisted with home energy costs (Target = 28,000
 1295 households), (2) Weatherization Assistance - number of low
 1296 income households assisted by installing permanent energy
 1297 conservation measures in their homes (Target = 530 homes),
 1298 and (3) Homelessness Programs - reduce the average length of
 1299 stay in Emergency Shelters (Target 10%) by October 1, 2020 to
 1300 the Social Services Appropriations Subcommittee.

1301 ITEM 73 To Department of Workforce Services - Nutrition Assistance -
 1302 SNAP

1303 From Federal Funds 270,000,000

1304 Schedule of Programs:

1305 Nutrition Assistance - SNAP 270,000,000

1306 The Legislature intends that the Department of Workforce
 1307 Services report on the following performance measures for the
 1308 Nutrition Assistance line item, whose mission is to "provide
 1309 accurate and timely Supplemental Nutrition Assistance
 1310 Program (SNAP) benefits to eligible low-income individuals
 1311 and families": (1) Federal SNAP Quality Control Accuracy -
 1312 Actives (Target= 97%), (2) Food Stamps - Certification
 1313 Timeliness (Target = 95%), and (3) Food Stamps -
 1314 Certification Days to Decision (Target = 12 days) by October 1,
 1315 2020 to the Social Services Appropriations Subcommittee.

1316 ITEM 74 To Department of Workforce Services - Operations and Policy

1317 From General Fund 57,691,500

1318 From Federal Funds 242,552,800

1319 From Dedicated Credits Revenue 1,400,800

1320 From Expendable Receipts 1,100,000

1321 From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct 38,000

1322 From Housing Opportunities for Low Income Households 2,000

1323 From Medicaid Expansion Fund 3,267,200

1324 From Navajo Revitalization Fund 3,500

1325 From Olene Walker Housing Loan Fund 2,000

1326 From OWHT-Fed Home 2,000

1327 From OWHT-Fed Home Income 13,500

1328 From OWHTF-Low Income Housing 2,000

1329 From OWHT-Low Income Housing-PI 13,000

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1330	From Permanent Community Impact Loan Fund	250,500
1331	From Qualified Emergency Food Agencies Fund	2,500
1332	From General Fund Restricted - School Readiness Account	5,971,400
1333	From Revenue Transfers	39,936,400
1334	From Uintah Basin Revitalization Fund	1,000
1335	Schedule of Programs:	
1336	Child Care Assistance	62,000,000
1337	Eligibility Services	63,539,100
1338	Facilities and Pass-Through	7,844,300
1339	Information Technology	39,890,200
1340	Nutrition Assistance	96,000
1341	Other Assistance	294,600
1342	Refugee Assistance	7,400,000
1343	Temporary Assistance for Needy Families	70,088,100
1344	Trade Adjustment Act Assistance	1,500,000
1345	Utah Data Research Center	1,392,500
1346	Workforce Development	90,952,500
1347	Workforce Investment Act Assistance	4,530,000
1348	Workforce Research and Analysis	2,722,800
1349	The Legislature intends that the Department of Workforce	
1350	Services report on the following performance measures for the	
1351	Operations and Policy line item, whose mission is to "meet the	
1352	needs of our customers with responsive, respectful and accurate	
1353	service": (1) labor exchange - total job placements (Target =	
1354	30,000 placements per calendar quarter), (2) TANF recipients -	
1355	positive closure rate (Target = 72% per calendar month), (3)	
1356	Eligibility Services - internal review compliance accuracy	
1357	(Target = 95%), and (4) Utah Data Research Center- provision	
1358	of statutory reports related to the center's research priorities for	
1359	the year, research completed the previous year, and ongoing	
1360	research priority list by October 1, 2020 to the Social Services	
1361	Appropriations Subcommittee.	
1362	ITEM 75 To Department of Workforce Services - Special Service Districts	
1363	From General Fund Restricted - Mineral Lease	3,841,400
1364	Schedule of Programs:	
1365	Special Service Districts	3,841,400
1366	The Legislature intends that the Department of Workforce	

1367	Services report on the following performance measure for the	
1368	Special Service Districts line item, whose mission is to	
1369	"aligned with the Housing and Community Development	
1370	Division, which actively partners with other state agencies,	
1371	local government, nonprofits, and the private sector to build	
1372	local capacity, fund services and infrastructure, and to leverage	
1373	federal and state resources for critical programs": the total pass	
1374	through of funds to qualifying special service districts in	
1375	counties of the 5th, 6th, and 7th class (that this is completed	
1376	quarterly) by October 1, 2020 to the Social Services	
1377	Appropriations Subcommittee.	
1378	ITEM 76 To Department of Workforce Services - State Office of	
1379	Rehabilitation	
1380	From General Fund	21,936,300
1381	From Federal Funds	58,073,800
1382	From Dedicated Credits Revenue	543,500
1383	From Expendable Receipts	401,100
1384	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
1385	From Housing Opportunities for Low Income Households	1,000
1386	From Navajo Revitalization Fund	500
1387	From Olene Walker Housing Loan Fund	1,000
1388	From OWHT-Fed Home	1,000
1389	From OWHT-Fed Home Income	500
1390	From OWHTF-Low Income Housing	1,000
1391	From OWHT-Low Income Housing-PI	500
1392	From Permanent Community Impact Loan Fund	1,300
1393	From Qualified Emergency Food Agencies Fund	500
1394	From Revenue Transfers	34,300
1395	From Uintah Basin Revitalization Fund	500
1396	From Beginning Nonlapsing Balances	7,000,000
1397	From Closing Nonlapsing Balances	(7,000,000)
1398	Schedule of Programs:	
1399	Aspire Grant	7,793,000
1400	Blind and Visually Impaired	3,795,600
1401	Deaf and Hard of Hearing	3,112,100
1402	Disability Determination	15,780,500
1403	Executive Director	1,047,000

1404 Rehabilitation Services 49,469,100

1405 The Legislature intends that the Department of Workforce
 1406 Services report on the following performance measures for its
 1407 Utah State Office of Rehabilitation line item, whose mission is
 1408 to "empower clients and provide high quality services that
 1409 promote independence and self-fulfillment through its
 1410 programs": (1) Vocational Rehabilitation - Percentage of all
 1411 VR clients receiving services who are eligible or potentially
 1412 eligible youth (ages 14-24) (Target >=39.8%), (2) Vocational
 1413 Rehabilitation - maintain or increase a successful rehabilitation
 1414 closure rate (Target = 55%), and (3) Deaf and Hard of Hearing
 1415 - Increase in the number of individuals served by DSDHH
 1416 programs (Target = 8,000) by October 1, 2020 to the Social
 1417 Services Appropriations Subcommittee.

1418 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1419 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1420 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1421 accounts to which the money is transferred may be made without further legislative action, in
 1422 accordance with statutory provisions relating to the funds or accounts.

1423 DEPARTMENT OF HEALTH

1424 ITEM 77 To Department of Health - Organ Donation Contribution Fund

1425 From Dedicated Credits Revenue	112,300
1426 From Interest Income	6,500
1427 From Beginning Fund Balance	106,000
1428 From Closing Fund Balance	(34,800)

1429 Schedule of Programs:

1430 Organ Donation Contribution Fund	190,000
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1431 The Legislature intends that the Department of Health
 1432 report on the following performance measures for the Organ
 1433 Donation Contribution Fund, "The mission of the Division of
 1434 Family Health and Preparedness is to assure care for many of
 1435 Utah's most vulnerable citizens. The division accomplishes this
 1436 through programs designed to provide direct services, and to be
 1437 prepared to serve all populations that may suffer the adverse
 1438 health impacts of a disaster, be it man-made or natural.": (1)
 1439 increase Division of Motor Vehicles/Drivers License Division
 1440 donations from a base of \$90,000 (Target = 3%), (2) increase

1441 donor registrants from a base of 1.5 million (Target = 2%), and
 1442 (3) increase donor awareness education by obtaining one new
 1443 audience (Target = 1) by October 1, 2020 to the Social Services
 1444 Appropriations Subcommittee.

1445 ITEM 78 To Department of Health - Spinal Cord and Brain Injury
 1446 Rehabilitation Fund

1447	From Dedicated Credits Revenue	352,500
1448	From Beginning Fund Balance	714,600
1449	From Closing Fund Balance	(767,100)

1450 Schedule of Programs:

1451	Spinal Cord and Brain Injury Rehabilitation Fund	300,000
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1452 The Legislature intends that the Department of Health
 1453 report on the following performance measures for the Spinal
 1454 Cord and Brain Injury Rehabilitation Fund, whose mission is to
 1455 "The Violence and Injury Prevention Program is a trusted and
 1456 comprehensive resource for data related to violence and injury.
 1457 Through education, this information helps promote
 1458 partnerships and programs to prevent injuries and improve
 1459 public health.": (1) number of clients that received an intake
 1460 assessment (Target = 101), (2) number of physical, speech or
 1461 occupational therapy services provided (Target = 1,900), and
 1462 (3) percent of clients that returned to work and/or school
 1463 (Target = 50%) by October 1, 2020 to the Social Services
 1464 Appropriations Subcommittee.

1465 ITEM 79 To Department of Health - Traumatic Brain Injury Fund

1466	From General Fund	200,000
1467	From Beginning Fund Balance	766,700
1468	From Closing Fund Balance	(600,500)

1469 Schedule of Programs:

1470	Traumatic Brain Injury Fund	366,200
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1471 The Legislature intends that the Department of Health
 1472 report on the following performance measures for the
 1473 Traumatic Brain Injury Fund, whose mission is to "The
 1474 Violence and Injury Prevention Program is a trusted and
 1475 comprehensive resource for data related to violence and injury.
 1476 Through education, this information helps promote
 1477 partnerships and programs to prevent injuries and improve

1478 public health." (1) number of individuals with traumatic brain
 1479 injury that received resource facilitation services through the
 1480 Traumatic Brain Injury Fund contractors (Target = 300), (2)
 1481 number of Traumatic Brain Injury Fund clients referred for a
 1482 neuro-psych exam or MRI (Magnetic Resonance Imaging) that
 1483 receive an exam (Target = 40), and (3) number of community
 1484 and professional education presentations and trainings (Target
 1485 = 60) by October 1, 2020 to the Social Services Appropriations
 1486 Subcommittee.

1487 DEPARTMENT OF HUMAN SERVICES

1488 ITEM 80 To Department of Human Services - Out and About Homebound
 1489 Transportation Assistance Fund

1490	From Dedicated Credits Revenue	36,500
1491	From Interest Income	2,800
1492	From Beginning Fund Balance	57,600
1493	From Closing Fund Balance	(96,900)

1494 The Legislature intends that the Department of Human
 1495 Services report on the following performance measure for the
 1496 Out and About Homebound Transportation Assistance Fund:
 1497 Number of internal reviews completed for compliance with
 1498 statute, federal regulations, and other requirements (Target = 1)
 1499 by October 1, 2020 to the Social Services Appropriations
 1500 Subcommittee.

1501 ITEM 81 To Department of Human Services - Utah State Developmental
 1502 Center Long-Term Sustainability Fund

1503	From Interest Income	14,500
1504	From Revenue Transfers	38,700
1505	From Beginning Fund Balance	656,700
1506	From Closing Fund Balance	(709,900)

1507 The Legislature intends that the Department of Human
 1508 Services report on the following performance measure for the
 1509 State Developmental Center Long-Term Sustainability Fund:
 1510 Number of internal reviews completed for compliance with
 1511 statute, federal regulations, and other requirements (Target = 1)
 1512 by October 1, 2020 to the Social Services Appropriations
 1513 Subcommittee.

1514 ITEM 82 To Department of Human Services - Utah State Developmental

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1515	Center Miscellaneous Donation Fund	
1516	From Dedicated Credits Revenue	102,700
1517	From Interest Income	15,600
1518	From Beginning Fund Balance	588,800
1519	From Closing Fund Balance	(588,800)
1520	Schedule of Programs:	
1521	Utah State Developmental Center Miscellaneous Donation Fund	
1522		118,300
1523	The Legislature intends that the Department of Human	
1524	Services report on the following performance measure for the	
1525	State Developmental Center Miscellaneous Donation Fund:	
1526	Number of internal reviews completed for compliance with	
1527	statute, federal regulations, and other requirements (Target = 1)	
1528	by October 1, 2020 to the Social Services Appropriations	
1529	Subcommittee.	
1530	ITEM 83 To Department of Human Services - Utah State Developmental	
1531	Center Workshop Fund	
1532	From Dedicated Credits Revenue	123,300
1533	From Beginning Fund Balance	19,200
1534	From Closing Fund Balance	(19,200)
1535	Schedule of Programs:	
1536	Utah State Developmental Center Workshop Fund	123,300
1537	The Legislature intends that the Department of Human	
1538	Services report on the following performance measure for the	
1539	State Developmental Center Workshop Fund: Number of	
1540	internal reviews completed for compliance with statute, federal	
1541	regulations, and other requirements (Target = 1) by October 1,	
1542	2020 to the Social Services Appropriations Subcommittee.	
1543	ITEM 84 To Department of Human Services - Utah State Hospital Unit Fund	
1544	From Dedicated Credits Revenue	63,200
1545	From Interest Income	4,000
1546	From Beginning Fund Balance	277,500
1547	From Closing Fund Balance	(277,500)
1548	Schedule of Programs:	
1549	Utah State Hospital Unit Fund	67,200
1550	The Legislature intends that the Department of Human	
1551	Services report on the following performance measure for the	

1552 State Hospital Unit Fund: Number of internal reviews
 1553 completed for compliance with statute, federal regulations, and
 1554 other requirements (Target = 1) by October 1, 2020 to the
 1555 Social Services Appropriations Subcommittee.

1556 DEPARTMENT OF WORKFORCE SERVICES

1557 ITEM 85 To Department of Workforce Services - Individuals with Visual
 1558 Impairment Fund

1559	From Dedicated Credits Revenue	10,000
1560	From Interest Income	18,500
1561	From Beginning Fund Balance	1,219,200
1562	From Closing Fund Balance	(1,222,700)

1563 Schedule of Programs:

1564	Individuals with Visual Impairment Fund	25,000
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1565 The Legislature intends that the Department of Workforce
 1566 Services report on the following performance measures for the
 1567 Individuals with Visual Impairment Fund, whose mission is to
 1568 "assist blind and visually impaired individuals in achieving
 1569 their highest level of independence, participation in society and
 1570 employment consistent with individual interests, values,
 1571 preferences and abilities": (1) the total of funds expended
 1572 compiled by category of use, (2) the year end fund balance, and
 1573 (3) the yearly results/profit from the investment of the fund by
 1574 October 1, 2020 to the Social Services Appropriations
 1575 Subcommittee.

1576 ITEM 86 To Department of Workforce Services - Intermountain
 1577 Weatherization Training Fund

1578	From Dedicated Credits Revenue	9,800
1579	From Beginning Fund Balance	3,500
1580	From Closing Fund Balance	(3,500)

1581 Schedule of Programs:

1582	Intermountain Weatherization Training Fund	9,800
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1583 The Legislature intends that the Department of Workforce
 1584 Services report on the following performance measures for the
 1585 Intermountain Weatherization Training Fund, whose mission is
 1586 "aligned with the Housing and Community Development
 1587 Division, which actively partners with other state agencies,
 1588 local government, nonprofits, and the private sector to build

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1589	local capacity, fund services and infrastructure, and to leverage	
1590	federal and state resources for critical programs": number of	
1591	individuals trained each year (Target => 6) by October 1, 2020	
1592	to the Social Services Appropriations Subcommittee.	
1593	ITEM 87 To Department of Workforce Services - Navajo Revitalization	
1594	Fund	
1595	From Interest Income	150,000
1596	From Other Financing Sources	1,000,000
1597	From Beginning Fund Balance	8,734,800
1598	From Closing Fund Balance	(8,284,800)
1599	Schedule of Programs:	
1600	Navajo Revitalization Fund	1,600,000
1601	The Legislature intends that the Department of Workforce	
1602	Services report on the following performance measure for the	
1603	Navajo Revitalization Fund, whose mission is "aligned with the	
1604	Housing and Community Development Division, which	
1605	actively partners with other state agencies, local government,	
1606	nonprofits, and the private sector to build local capacity, fund	
1607	services and infrastructure, and to leverage federal and state	
1608	resources for critical programs": provide support to Navajo	
1609	Revitalization Board with resources and data to enable	
1610	allocation of new and re-allocated funds to improve quality of	
1611	life for those living on the Utah portion of the Navajo	
1612	Reservation (Target = allocate annual allocation from tax	
1613	revenues within one year) by October 1, 2020 to the Social	
1614	Services Appropriations Subcommittee.	
1615	ITEM 88 To Department of Workforce Services - Permanent Community	
1616	Impact Bonus Fund	
1617	From Interest Income	8,032,100
1618	From Restricted Revenue	(30,000)
1619	From Gen. Fund Rest. - Land Exchange Distribution Account	100
1620	From General Fund Restricted - Mineral Bonus	2,581,700
1621	From Beginning Fund Balance	403,968,000
1622	From Closing Fund Balance	(414,516,900)
1623	Schedule of Programs:	
1624	Permanent Community Impact Bonus Fund	35,000
1625	ITEM 89 To Department of Workforce Services - Permanent Community	

1626	Impact Fund	
1627	From Dedicated Credits Revenue	1,000,000
1628	From Interest Income	4,275,000
1629	From Restricted Revenue	200,000
1630	From General Fund Restricted - Mineral Lease	33,713,000
1631	From Gen. Fund Rest. - Land Exchange Distribution Account	22,900
1632	From Beginning Fund Balance	239,091,300
1633	From Closing Fund Balance	(228,261,200)
1634	Schedule of Programs:	
1635	Permanent Community Impact Fund	50,041,000
1636	The Legislature intends that the Department of Workforce	
1637	Services report on the following performance measures for the	
1638	Permanent Community Impact Fund, whose mission is to	
1639	"aligned with the Housing and Community Development	
1640	Division, which actively partners with other state agencies,	
1641	local government, nonprofits, and the private sector to build	
1642	local capacity, fund services and infrastructure, and to leverage	
1643	federal and state resources for critical programs": (1) new	
1644	receipts invested in communities annually (Target = 100%), (2)	
1645	The Community Impact Board funds the Regional Planning	
1646	Program and community development specialists, who provide	
1647	technical assistance, prepare tools, guides, and resources to	
1648	ensure communities meet compliance with land use planning	
1649	regulations (Target = 24 communities assisted), and (3)	
1650	Maintain a minimum ratio of loan-to-grant funding for CIB	
1651	projects (Target: At least 45% of loans to 55% grants) by	
1652	October 1, 2020 to the Social Services Appropriations	
1653	Subcommittee.	
1654	ITEM 90 To Department of Workforce Services - Qualified Emergency Food	
1655	Agencies Fund	
1656	From Restricted Revenue	540,000
1657	From Revenue Transfers	375,000
1658	From Beginning Fund Balance	31,000
1659	Schedule of Programs:	
1660	Emergency Food Agencies Fund	946,000
1661	The Legislature intends that the Department of Workforce	
1662	Services report on the following performance measures for the	

1663 Qualified Emergency Food Agencies Fund, whose mission is
 1664 "aligned with the Housing and Community Development
 1665 Division, which actively partners with other state agencies,
 1666 local government, nonprofits, and the private sector to build
 1667 local capacity, fund services and infrastructure, and to leverage
 1668 federal and state resources for critical programs": (1) The
 1669 number of households served by QEFAF agencies (Target:
 1670 50,000) and (2) Percent of QEFAF program funds obligated to
 1671 QEFAF agencies (Target: 100% of funds obligated) by October
 1672 1, 2020 to the Social Services Appropriations Subcommittee.

1673 ITEM 91 To Department of Workforce Services - Uintah Basin
 1674 Revitalization Fund

1675	From Interest Income	200,000
1676	From Other Financing Sources	7,000,000
1677	From Beginning Fund Balance	14,128,800
1678	From Closing Fund Balance	(13,928,800)

1679 Schedule of Programs:

1680 Uintah Basin Revitalization Fund 7,400,000

1681 The Legislature intends that the Department of Workforce
 1682 Services report on the following performance measure for the
 1683 Uintah Basin Revitalization Fund, whose mission is "aligned
 1684 with the Housing and Community Development Division,
 1685 which actively partners with other state agencies, local
 1686 government, nonprofits, and the private sector to build local
 1687 capacity, fund services and infrastructure, and to leverage
 1688 federal and state resources for critical programs": provide
 1689 Revitalization Board with support, resources and data to
 1690 allocate new and re-allocated funds to improve the quality of
 1691 life for those living in the Uintah Basin (Target = allocate
 1692 annual allocation from tax revenues within one year) by
 1693 October 1, 2020 to the Social Services Appropriations
 1694 Subcommittee.

1695 ITEM 92 To Department of Workforce Services - Utah Community Center
 1696 for the Deaf Fund

1697	From Dedicated Credits Revenue	5,000
1698	From Interest Income	2,000
1699	From Beginning Fund Balance	21,500

1700	From Closing Fund Balance	(22,300)
1701	Schedule of Programs:	
1702	Utah Community Center for the Deaf Fund	6,200
1703	The Legislature intends that the Department of Workforce	
1704	Services report on the following performance measures for the	
1705	Utah Community Center for the Deaf Fund, whose mission is	
1706	to "provide services in support of creating a safe place, with	
1707	full communication where every Deaf, Hard of Hearing and	
1708	Deafblind person is embraced by their community and	
1709	supported to grow to their full potential": (1) the total of funds	
1710	expended compiled by category of use, (2) the year end Fund	
1711	balance, and (3) the yearly results/profit from the investment of	
1712	the fund by October 1, 2020 to the Social Services	
1713	Appropriations Subcommittee.	
1714	ITEM 93 To Department of Workforce Services - Olene Walker Low	
1715	Income Housing	
1716	From General Fund	2,242,900
1717	From Federal Funds	4,776,400
1718	From Dedicated Credits Revenue	20,000
1719	From Interest Income	3,000,000
1720	From Restricted Revenue	80,000
1721	From Revenue Transfers	(800,000)
1722	From Beginning Fund Balance	162,599,600
1723	From Closing Fund Balance	(170,218,900)
1724	Schedule of Programs:	
1725	Olene Walker Low Income Housing	1,700,000
1726	The Legislature intends that the Department of Workforce	
1727	Services report on the following performance measures for the	
1728	Olene Walker Housing Loan Fund, whose mission is to	
1729	"aligned with the Housing and Community Development	
1730	Division, which actively partners with other state agencies,	
1731	local government, nonprofits, and the private sector to build	
1732	local capacity, fund services and infrastructure, and to leverage	
1733	federal and state resources for critical programs": (1) housing	
1734	units preserved or created (Target = 882), (2) construction jobs	
1735	preserved or created (Target = 2,293), and (3) leveraging of	
1736	other funds in each project to Olene Walker Housing Loan	

1737 Fund monies (Target = 15:1) by October 1, 2020 to the Social
 1738 Services Appropriations Subcommittee.

1739 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 1740 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1741 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1742 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1743 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1744 amounts between funds and accounts as indicated.

1745 DEPARTMENT OF HEALTH

1746 ITEM 94 To Department of Health - Qualified Patient Enterprise Fund

1747	From Dedicated Credits Revenue	2,187,000
1748	From Revenue Transfers	(1,500,000)
1749	From Beginning Fund Balance	3,102,100
1750	From Closing Fund Balance	(2,474,100)

1751 Schedule of Programs:

1752	Qualified Patient Enterprise Fund	1,315,000
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1753 The Legislature intends that the Department of Health
 1754 report on the following performance measures for the Qualified
 1755 Patient Enterprise Fund, whose mission is to "cover expenses
 1756 related to carrying out the departments duties under the Utah
 1757 Medical Cannabis Act. Duties include establishing a medical
 1758 cannabis verification and inventory control system, drafting
 1759 rules required for implementation of the new law, educating
 1760 stakeholders and the public, and processing applications": (1)
 1761 Have an electronic verification system and inventory control
 1762 system in production by March 1, 2020 (Target = completed),
 1763 (2) License medical cannabis pharmacies by March 1, 2020
 1764 (Target = eight), and (3) File and publish all administrative
 1765 rules required for the departments implementation of the Utah
 1766 Medical Cannabis Act (26-61a) by March 1, 2020 (Target =
 1767 completed), by October 1, 2020 to the Social Services
 1768 Appropriations Subcommittee.

1769 DEPARTMENT OF WORKFORCE SERVICES

1770 ITEM 95 To Department of Workforce Services - Economic Revitalization
 1771 and Investment Fund

1772	From Interest Income	100,000
1773	From Beginning Fund Balance	2,161,000

1774	From Closing Fund Balance	(2,261,000)
1775	ITEM 96 To Department of Workforce Services - State Small Business	
1776	Credit Initiative Program Fund	
1777	From Interest Income	70,000
1778	From Beginning Fund Balance	4,070,900
1779	From Closing Fund Balance	(4,140,900)

1780 The Legislature intends that the Department of Workforce
 1781 Services report on the following performance measures for the
 1782 State Small Business Credit Initiative Program Fund, whose
 1783 mission is to "aligned with the Housing and Community
 1784 Development Division, which actively partners with other state
 1785 agencies, local government, nonprofits, and the private sector
 1786 to build local capacity, fund services and infrastructure, and to
 1787 leverage federal and state resources for critical programs":
 1788 Minimize loan losses (Target < 3%) by October 1, 2020 to the
 1789 Social Services Appropriations Subcommittee.

1790 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1791 the State Division of Finance to transfer the following amounts between the following funds or
 1792 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1793 must be authorized by an appropriation.

1794	ITEM 97 To Ambulance Service Provider Assessment Expendable Revenue	
1795	Fund	
1796	From Dedicated Credits Revenue	3,217,400
1797	From Beginning Fund Balance	250,600
1798	From Closing Fund Balance	(250,600)

1799 Schedule of Programs:
 1800 Ambulance Service Provider Assessment Expendable Revenue Fund
 1801 3,217,400

1802 The Legislature intends that the Department of Health
 1803 report on the following performance measures for the
 1804 Ambulance Service Provider Assessment Fund, whose mission
 1805 is to "Provide access to quality, cost-effective health care for
 1806 eligible Utahans.": (1) percentage of providers invoiced (Target
 1807 = 100%), (2) percentage of providers who have paid by the due
 1808 date (Target => 80%), and (3) percentage of providers who
 1809 have paid within 30 days after the due date (Target => 90%) by
 1810 October 1, 2020 to the Social Services Appropriations

1811	Subcommittee.	
1812	ITEM 98 To Hospital Provider Assessment Fund	
1813	From Dedicated Credits Revenue	56,045,500
1814	From Beginning Fund Balance	4,038,600
1815	From Closing Fund Balance	(4,038,600)
1816	Schedule of Programs:	
1817	Hospital Provider Assessment Expendable Special Revenue Fund	
1818		56,045,500
1819	The Legislature intends that the Department of Health	
1820	report on the following performance measures for the Hospital	
1821	Provider Assessment Expendable Revenue Fund, whose	
1822	mission is to "Provide access to quality, cost-effective health	
1823	care for eligible Utahans.": (1) percentage of hospitals invoiced	
1824	(Target = 100%), (2) percentage of hospitals who have paid by	
1825	the due date (Target => 85%), and (3) percentage of hospitals	
1826	who have paid within 30 days after the due date (Target =>	
1827	97%) by October 1, 2020 to the Social Services Appropriations	
1828	Subcommittee.	
1829	ITEM 99 To Medicaid Expansion Fund	
1830	From Dedicated Credits Revenue	119,600,000
1831	From Expendable Receipts	298,000
1832	From Beginning Fund Balance	62,722,000
1833	From Closing Fund Balance	(61,934,100)
1834	Schedule of Programs:	
1835	Medicaid Expansion Fund	120,685,900
1836	The Legislature intends that the Department of Health	
1837	report on the following performance measures for the Medicaid	
1838	Expansion Fund, whose mission is to "Provide access to	
1839	quality, cost-effective health care for eligible Utahans.": (1)	
1840	percentage of hospitals invoiced (Target = 100%), (2)	
1841	percentage of hospitals who have paid by the due date (Target	
1842	=> 85%), and (3) percentage of hospitals who have paid within	
1843	30 days after the due date (Target => 97%) by October 1, 2020	
1844	to the Social Services Appropriations Subcommittee.	
1845	ITEM 100 To Nursing Care Facilities Provider Assessment Fund	
1846	From Dedicated Credits Revenue	37,225,100
1847	Schedule of Programs:	

1848	Nursing Care Facilities Provider Assessment Fund	37,225,100
1849	The Legislature intends that the Department of Health	
1850	report on the following performance measures for the Nursing	
1851	Care Facilities Provider Assessment Fund, whose mission is to	
1852	"Provide access to quality, cost-effective health care for eligible	
1853	Utahans.": (1) percentage of nursing facilities reporting by the	
1854	due date (Target = 80%), (2) percentage of nursing facilities	
1855	who have paid by the due date (Target = 80%), and (3)	
1856	percentage of nursing facilities who have paid within 30 days	
1857	after the due date (Target = 90%) by October 1, 2020 to the	
1858	Social Services Appropriations Subcommittee.	
1859	ITEM 101 To General Fund Restricted - Children's Hearing Aid Program	
1860	Account	
1861	From General Fund	291,600
1862	Schedule of Programs:	
1863	General Fund Restricted - Children's Hearing Aid Account	291,600
1864	ITEM 102 To Psychiatric Consultation Program Account	
1865	From General Fund	275,000
1866	Schedule of Programs:	
1867	Psychiatric Consultation Program Account	275,000
1868	ITEM 103 To Survivors of Suicide Loss Account	
1869	From General Fund	40,000
1870	Schedule of Programs:	
1871	Survivors of Suicide Loss Account	40,000
1872	ITEM 104 To General Fund Restricted - Homeless Account	
1873	From General Fund	1,817,400
1874	From Beginning Fund Balance	714,600
1875	From Closing Fund Balance	(636,300)
1876	Schedule of Programs:	
1877	General Fund Restricted - Pamela Atkinson Homeless Account	
1878		1,895,700
1879	ITEM 105 To General Fund Restricted - Homeless to Housing Reform	
1880	Account	
1881	From General Fund	11,350,000
1882	From Revenue Transfers	(11,350,000)
1883	ITEM 106 To General Fund Restricted - School Readiness Account	
1884	From General Fund	3,000,000

1885	Schedule of Programs:	
1886	General Fund Restricted - School Readiness Account	3,000,000
1887	Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1888	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1889	DEPARTMENT OF HUMAN SERVICES	
1890	ITEM 107 To Department of Human Services - Human Services ORS Support	
1891	Collections	
1892	From Trust and Agency Funds	212,842,300
1893	Schedule of Programs:	
1894	Human Services ORS Support Collections	212,842,300
1895	The Legislature intends that the Department of Human	
1896	Services report on the following performance measure for the	
1897	Human Services Office of Recovery Services (ORS) Support	
1898	Collections fund: Number of internal reviews completed for	
1899	compliance with statute, federal regulations, and other	
1900	requirements (Target = 1) by October 1, 2020 to the Social	
1901	Services Appropriations Subcommittee.	
1902	ITEM 108 To Department of Human Services - Maurice N. Warshaw Trust	
1903	Fund	
1904	From Interest Income	4,300
1905	From Beginning Fund Balance	154,400
1906	From Closing Fund Balance	(154,400)
1907	Schedule of Programs:	
1908	Maurice N. Warshaw Trust Fund	4,300
1909	The Legislature intends that the Department of Human	
1910	Services report on the following performance measure for the	
1911	Maurice N. Warshaw Trust Fund: Number of internal reviews	
1912	completed for compliance with statute, federal regulations, and	
1913	other requirements (Target = 1) by October 1, 2020 to the	
1914	Social Services Appropriations Subcommittee.	
1915	ITEM 109 To Department of Human Services - Utah State Developmental	
1916	Center Patient Account	
1917	From Interest Income	3,800
1918	From Trust and Agency Funds	1,915,300
1919	From Beginning Fund Balance	616,300
1920	From Closing Fund Balance	(616,300)
1921	Schedule of Programs:	

1922	Utah State Developmental Center Patient Account	1,919,100
1923	The Legislature intends that the Department of Human	
1924	Services report on the following performance measure for the	
1925	State Developmental Center Patient Account: Number of	
1926	internal reviews completed for compliance with statute, federal	
1927	regulations, and other requirements (Target = 1) by October 1,	
1928	2020 to the Social Services Appropriations Subcommittee.	
1929	ITEM 110 To Department of Human Services - Utah State Hospital Patient	
1930	Trust Fund	
1931	From Trust and Agency Funds	1,410,800
1932	From Beginning Fund Balance	184,700
1933	From Closing Fund Balance	(184,700)
1934	Schedule of Programs:	
1935	Utah State Hospital Patient Trust Fund	1,410,800
1936	The Legislature intends that the Department of Human	
1937	Services report on the following performance measure for the	
1938	State Hospital Patient Trust Fund: Number of internal reviews	
1939	completed for compliance with statute, federal regulations, and	
1940	other requirements (Target = 1) by October 1, 2020 to the	
1941	Social Services Appropriations Subcommittee.	
1942	DEPARTMENT OF WORKFORCE SERVICES	
1943	ITEM 111 To Department of Workforce Services - Individuals with Visual	
1944	Impairment Vendor Fund	
1945	From Trust and Agency Funds	157,100
1946	From Beginning Fund Balance	162,300
1947	From Closing Fund Balance	(200,400)
1948	Schedule of Programs:	
1949	Individuals with Visual Disabilities Vendor Fund	119,000
1950	The Legislature intends that the Department of Workforce	
1951	Services report on the following performance measures for the	
1952	Individuals with Visual Impairment Vendor Fund, whose	
1953	mission is to "assist Blind and Visually Impaired individuals in	
1954	achieving their highest level of independence, participation in	
1955	society and employment consistent with individual interests,	
1956	values, preferences and abilities": (1) Fund will be used to	
1957	assist different business locations with purchasing upgraded	
1958	equipment (Target = 12), (2) Fund will be used to assist	

1959 different business locations with repairing and maintaining of
 1960 equipment (Target = 32), and (3) Maintain or increase total
 1961 yearly contributions to the Business Enterprise Program Owner
 1962 Set Aside Fund (part of the Visual Impairment Vendor fund)
 1963 (Target = \$70,000 yearly contribution amount) by October 1,
 1964 2020 to the Social Services Appropriations Subcommittee.

1965 Section 3. **FY 2021 Accountable Process Budget.** The following sums of money are
 1966 appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs
 1967 reviewed during the accountable budget process. These are additions to amounts otherwise
 1968 appropriated for fiscal year 2021.

1969 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of
 1970 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 1971 money from the funds or accounts indicated for the use and support of the government of the state of
 1972 Utah.

1973 DEPARTMENT OF HEALTH

1974 ITEM 112 To Department of Health - Executive Director's Operations

1975	From General Fund	7,258,500
1976	From Federal Funds	5,787,000
1977	From Dedicated Credits Revenue	2,831,500
1978	From General Fund Restricted - Children with Cancer Support Restricted Account	
1979		2,000
1980	From General Fund Restricted - Children with Heart Disease Support Restr Act	
1981		2,000
1982	From Revenue Transfers	2,671,800
1983	From Lapsing Balance	(4,000)
1984	Schedule of Programs:	
1985	Adoption Records Access	58,100
1986	Center for Health Data and Informatics	6,934,900
1987	Executive Director	4,768,900
1988	Office of Internal Audit	729,500
1989	Program Operations	6,057,400

1990 The Legislature intends that the Department of Health
 1991 report on the following performance measures for the
 1992 Executive Director's Operations line item, whose mission is to
 1993 "protect the public's health through preventing avoidable
 1994 illness, injury, disability, and premature death; assuring access
 1995 to affordable, quality health care; and promoting health

1996 lifestyles by providing services and oversight of services which
 1997 are applicable throughout all divisions and bureaus of the
 1998 Department.": (1) percent of known restricted
 1999 applications/systems that have reviewed, planned for, or
 2000 mitigated identified risks according to procedure (Goal 100%),
 2001 (2) births occurring in a hospital are entered accurately by
 2002 hospital staff into the electronic birth registration system within
 2003 10 calendar days (Target = 99%), (3) percentage of all deaths
 2004 registered certified using the electronic death registration
 2005 system (Target = 90% or more), and (4) number of requests for
 2006 data products produced by the Office of Health Care Statistics
 2007 (Target = 139) by October 1, 2020 to the Social Services
 2008 Appropriations Subcommittee.

2009 DEPARTMENT OF HUMAN SERVICES

2010 ITEM 113 To Department of Human Services - Executive Director Operations

2011	From General Fund	11,912,900
2012	From General Fund, One-Time	550,000
2013	From Federal Funds	8,530,200
2014	From Dedicated Credits Revenue	1,029,000
2015	From Dedicated Credits Revenue, One-Time	(550,000)
2016	From Revenue Transfers	3,304,800
2017	Schedule of Programs:	
2018	Executive Director's Office	8,388,900
2019	Fiscal Operations	2,560,400
2020	Human Resources	34,400
2021	Information Technology	1,610,400
2022	Legal Affairs	1,294,900
2023	Local Discretionary Pass-Through	1,140,700
2024	Office of Licensing	4,813,200
2025	Office of Quality and Design	4,008,000
2026	Utah Developmental Disabilities Council	626,000
2027	Utah Marriage Commission	300,000

2028 The Legislature intends that the Department of Human
 2029 Services - Office of Licensing provide a report to the Office of
 2030 the Legislative Fiscal Analyst by September 1, 2020
 2031 describing: 1) the feasibility of funding the office directly
 2032 through fee collections, 2) the pros and cons of a dedicated

2033	credit model versus a restricted account model, 3) fees that	
2034	should be exempted from matching the cost to provide the	
2035	service and why, 4) estimated changes to current fees to align	
2036	them more closely with costs, 5) an estimate of how much	
2037	General Fund would still be required, and 6) any other concerns	
2038	or considerations.	
2039	ITEM 114 To Department of Human Services - Office of Public Guardian	
2040	From General Fund	693,500
2041	From Federal Funds	40,700
2042	From Revenue Transfers	462,300
2043	Schedule of Programs:	
2044	Office of Public Guardian	1,196,500
2045	DEPARTMENT OF WORKFORCE SERVICES	
2046	ITEM 115 To Department of Workforce Services - Administration	
2047	From General Fund	4,018,200
2048	From Federal Funds	9,036,900
2049	From Dedicated Credits Revenue	139,300
2050	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,000
2051	From Housing Opportunities for Low Income Households	5,000
2052	From Navajo Revitalization Fund	10,300
2053	From Olene Walker Housing Loan Fund	5,000
2054	From OWHT-Fed Home	5,000
2055	From OWHT-Fed Home Income	7,000
2056	From OWHTF-Low Income Housing	5,000
2057	From OWHT-Low Income Housing-PI	6,700
2058	From Permanent Community Impact Loan Fund	147,200
2059	From Qualified Emergency Food Agencies Fund	4,000
2060	From Revenue Transfers	2,414,900
2061	From Uintah Basin Revitalization Fund	3,500
2062	Schedule of Programs:	
2063	Administrative Support	10,333,900
2064	Communications	1,376,900
2065	Executive Director's Office	1,068,300
2066	Human Resources	1,654,800
2067	Internal Audit	1,394,100
2068	The Legislature intends that the Department of Workforce	
2069	Services report on the following performance measures for the	

2070 Administration line item, whose mission is to "be the
 2071 best-managed State Agency in Utah": 1) provide accurate and
 2072 timely department-wide fiscal administration (Target: manage,
 2073 account and reconcile all funds within State Finance close out
 2074 time lines and with zero audit findings); 2) percent of DWS
 2075 programs/systems that have reviewed, planned for, or mitigated
 2076 identified risks (target: X100%); and 3) percent of DWS
 2077 facilities for which an annual facilities risk assessment is
 2078 completed using the Division of Risk Management guidelines
 2079 and checklist (target: 98%) by December 1, 2020 to the Social
 2080 Services Appropriations Subcommittee.

2081	ITEM 116 To Department of Workforce Services - Unemployment Insurance	
2082	From General Fund	860,800
2083	From Federal Funds	19,828,300
2084	From Dedicated Credits Revenue	503,900
2085	From Expendable Receipts	22,000
2086	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
2087	From Housing Opportunities for Low Income Households	1,000
2088	From Navajo Revitalization Fund	500
2089	From Olene Walker Housing Loan Fund	1,000
2090	From OWHT-Fed Home	1,000
2091	From OWHT-Fed Home Income	700
2092	From OWHTF-Low Income Housing	1,000
2093	From OWHT-Low Income Housing-PI	700
2094	From Permanent Community Impact Loan Fund	3,500
2095	From Qualified Emergency Food Agencies Fund	500
2096	From Revenue Transfers	122,800
2097	From Uintah Basin Revitalization Fund	500

2098	Schedule of Programs:	
2099	Adjudication	3,751,800
2100	Unemployment Insurance Administration	17,597,400

2101 The Legislature intends that the Department of Workforce
 2102 Services report on the following performance measures for the
 2103 Unemployment Insurance line item, whose mission is to
 2104 "accurately assess eligibility for unemployment benefits and
 2105 liability for employers in a timely manner": (1) percentage of
 2106 new employer status determinations made within 90 days of the

2107 last day in the quarter in which the business became liable
 2108 (Target => 95.5%), (2) percentage of Unemployment Insurance
 2109 separation determinations with quality scores equal to or
 2110 greater than 95 points, based on the evaluation results of
 2111 quarterly samples selected from all determinations (Target =>
 2112 90%), and (3) percentage of Unemployment Insurance benefits
 2113 payments made within 14 days after the week ending date of
 2114 the first compensable week in the benefit year (Target => 95%)
 2115 by October 1, 2020 to the Social Services Appropriations
 2116 Subcommittee.

2117 Subsection 3(b). **Business-like Activities.** The Legislature has reviewed the following
 2118 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 2119 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 2120 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 2121 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 2122 amounts between funds and accounts as indicated.

2123 DEPARTMENT OF WORKFORCE SERVICES

2124 ITEM 117 To Department of Workforce Services - Unemployment
 2125 Compensation Fund

2126	From Federal Funds	114,500
2127	From Dedicated Credits Revenue	17,824,500
2128	From Restricted Revenue	381,700
2129	From Trust and Agency Funds	193,677,500
2130	From Beginning Fund Balance	1,242,510,900
2131	From Closing Fund Balance	(1,287,541,000)

2132 Schedule of Programs:

2133	Unemployment Compensation Fund	166,968,100
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2134 The Legislature intends that the Department of Workforce
 2135 Services report on the following performance measures for the
 2136 Unemployment Compensation Fund, whose mission is to
 2137 "monitor the health of the Utah Unemployment Trust Fund
 2138 within the context of statute and promote a fair and even
 2139 playing field for employers": (1) Unemployment Insurance
 2140 Trust Fund balance is greater than the minimum adequate
 2141 reserve amount and less than the maximum adequate reserve
 2142 amount per the annual calculations defined in Utah Code, (2)
 2143 the average high cost multiple is the Unemployment Insurance

2144 Trust Fund balance as a percentage of total Unemployment
 2145 Insurance wages divided by the average high cost rate (Target
 2146 => 1), and (3) contributory employers Unemployment
 2147 Insurance contributions due paid timely (Target => 95%) by
 2148 October 1, 2020 to the Social Services Appropriations
 2149 Subcommittee.

2150 Subsection 3(c). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,
 2151 expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

2152 DEPARTMENT OF HUMAN SERVICES

2153 ITEM 118 To Department of Human Services - Human Services Client Trust
 2154 Fund

2155	From Interest Income	47,000
2156	From Trust and Agency Funds	4,906,900
2157	From Beginning Fund Balance	1,934,100
2158	From Closing Fund Balance	(1,934,100)

2159 Schedule of Programs:

2160	Human Services Client Trust Fund	4,953,900
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2161 The Legislature intends that the Department of Human
 2162 Services report on the following performance measure for the
 2163 Human Services Client Trust Fund: Number of internal reviews
 2164 completed for compliance with statute, federal regulations, and
 2165 other requirements (Target = 1) by October 1, 2020 to the
 2166 Social Services Appropriations Subcommittee.

2167 **Section 4. Effective Date.**

2168 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 2169 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 2170 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 2171 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2020.