

**SOCIAL SERVICES BASE BUDGET**

2017 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Allen M. Christensen**

House Sponsor: Paul Ray

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**LONG TITLE**

**General Description:**

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

**Highlighted Provisions:**

This bill:

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

**Money Appropriated in this Bill:**

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

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

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

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

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

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

- ▶ \$929,505,500 from the General Fund;
- ▶ \$4,020,275,900 from various sources as detailed in this bill.

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

- ▶ \$17,319,300 from the General Fund;
- ▶ \$123,944,800 from various sources as detailed in this bill.

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

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

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

39 **Other Special Clauses:**

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

42 **Utah Code Sections Affected:**

43 ENACTS UNCODIFIED MATERIAL

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

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

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

52 DEPARTMENT OF HEALTH

53	ITEM 1	To Department of Health - Executive Director's Operations	
54		From General Fund, One-Time	(69,600)
55		From Federal Funds, One-Time	178,700
56		From General Fund Restricted - Children with Heart Disease Support Restr Acct,	
57		One-Time	(5,000)
58		From Closing Nonlapsing Balances	(400,000)
59		Schedule of Programs:	
60		Center for Health Data and Informatics	(25,000)
61		Program Operations	(270,900)

62 Under Section 63J-1-603 of the Utah Code, the Legislature  
63 intends that up to \$300,000 of Item 24 of Chapter 5, Laws of  
64 Utah 2016 for the Department of Health's Executive Director's  
65 Operations line item shall not lapse at the close of Fiscal Year  
66 2017. The use of any nonlapsing funds is limited to: (1) replace  
67 and update information technology servers, equipment, and  
68 software or personal computers, printers, and software, (2) fund  
69 a temporary information technology manager to support the  
70 server consolidation project, and (3) fund major software  
71 programming projects such as SharePoint upgrades or new

72 SharePoint processes.

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

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

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

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

107 Under Section 63J-1-603 of the Utah Code, the Legislature  
 108 intends that criminal fines and forfeitures collected in the

109 Emergency Medical Services program of Item 25 of Chapter 5,  
110 Laws of Utah 2016 in the Department of Health's Family  
111 Health and Preparedness line item shall not lapse at the close of  
112 Fiscal Year 2017. The use of any nonlapsing funds is limited to  
113 purposes outlined in Section 26-8a-207(2).

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

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

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

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

140 Under Section 63J-1-603 of the Utah Code, the Legislature  
141 intends that funds collected as a result of sanctions imposed  
142 under Section 1919 or Title XIX of the Federal Social Security  
143 Act and authorized in Section 26-18-3 of the Utah Code of  
144 Item 25 of Chapter 5, Laws of Utah 2016 in the Department of  
145 Health's Family Health and Preparedness line item shall not

146	lapse at the close of Fiscal Year 2017. The use of any	
147	nonlapsing funds is limited to purposes outlined in Section	
148	1919.	
149	ITEM 3 To Department of Health - Disease Control and Prevention	
150	From General Fund, One-Time	(2,500)
151	From Federal Funds, One-Time	3,936,500
152	From Dedicated Credits Revenue, One-Time	4,047,500
153	From General Fund Restricted - Children with Heart Disease Support Restr Acct,	
154	One-Time	5,000
155	From Closing Nonlapsing Balances	(1,261,900)
156	Schedule of Programs:	
157	General Administration	13,400
158	Health Promotion	1,580,900
159	Epidemiology	3,465,400
160	Laboratory Operations and Testing	1,513,500
161	Clinical and Environmental Laboratory Certification Programs	151,400
162	Under Section 63J-1-603 of the Utah Code, the Legislature	
163	intends that up to \$15,000 of Item 122 of Chapter 396, Laws of	
164	Utah 2016 for the Department of Health's Disease Control and	
165	Prevention line item shall not lapse at the close of Fiscal Year	
166	2017. The use of any nonlapsing funds is limited to drug	
167	overdose prevention initiatives.	
168	Under Section 63J-1-603 of the Utah Code, the Legislature	
169	intends that up to \$20,000 of Item 122 of Chapter 396, Laws of	
170	Utah 2016 for the Department of Health's Disease Control and	
171	Prevention line item shall not lapse at the close of Fiscal Year	
172	2017. The use of any nonlapsing funds is limited to funding a	
173	Parkinson Disease registry.	
174	Under Section 63J-1-603 of the Utah Code, the Legislature	
175	intends that up to \$15,000 of Item 57 of Chapter 395, Laws of	
176	Utah 2016 for the Department of Health's Disease Control and	
177	Prevention line item shall not lapse at the close of Fiscal Year	
178	2017. The use of any nonlapsing funds is limited to public	
179	education regarding the effects of radon.	
180	Under Section 63J-1-603 of the Utah Code, the Legislature	
181	intends that up to \$525,000 of Item 26 of Chapter 5, Laws of	
182	Utah 2016 in the Department of Health's Disease Control and	

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

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

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

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

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

219 ITEM 4 To Department of Health - Medicaid and Health Financing

220	From General Fund, One-Time	(36,800)
221	From Federal Funds, One-Time	(223,100)
222	From General Fund Restricted - Nursing Care Facilities Account, One-Time	37,600
223	From Closing Nonlapsing Balances	(415,700)

224	Schedule of Programs:	
225	Director's Office	30,800
226	Financial Services	(415,700)
227	Medicaid Operations	(253,100)

228           The Legislature intends that the \$500,000 in Beginning  
 229 Nonlapsing provided to the Department of Health's Medicaid  
 230 and Health Financing line item for State Match to improve  
 231 existing application level security and provide redundancy for  
 232 core Medicaid applications is dependent upon up to \$500,000  
 233 funds not otherwise designated as nonlapsing to the  
 234 Department of Health's Medicaid Mandatory Services line  
 235 item, Optional Services line item, Medicaid and Health  
 236 Financing line item or a combination from all three line items  
 237 not to exceed \$500,000 being retained as nonlapsing in Fiscal  
 238 Year 2017.

239           Under Section 63J-1-603 of the Utah Code, the Legislature  
 240 intends up to \$475,000 of Item 31 of Chapter 5, Laws of Utah  
 241 2016 in the Department of Health's Medicaid and Health  
 242 Financing line item shall not lapse at the close of Fiscal Year  
 243 2017. The use of nonlapsing funds is limited to compliance  
 244 with federally mandated projects and the purchase of computer  
 245 equipment and software.

246           Under Section 63J-1-603 of the Utah Code, the Legislature  
 247 intends up to \$500,000 of Item 31 of Chapter 5, Laws of Utah  
 248 2016 in the Department of Health's Medicaid and Health  
 249 Financing line item shall not lapse at the close of Fiscal Year  
 250 2017. The use of nonlapsing funds is limited to improving  
 251 existing application level security and providing redundancy  
 252 for core Medicaid applications.

253	ITEM 5    To Department of Health - Medicaid Sanctions	
254	From Beginning Nonlapsing Balances	996,100
255	From Closing Nonlapsing Balances	(996,100)

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

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

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

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

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

290 Under Section 63J-1-603 of the Utah Code, the Legislature  
 291 intends up to \$7,324,200 of Item 34 of Chapter 5, Laws of Utah  
 292 2016 in the Department of Health's Medicaid Mandatory  
 293 Services line item shall not lapse at the close of Fiscal Year



294 2017. The use of nonlapsing funds is limited to the redesign  
 295 and replacement of the Medicaid Management Information  
 296 System.

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

304 ITEM 7 To Department of Health - Medicaid Optional Services

305	From General Fund, One-Time	(4,205,000)
306	From Federal Funds, One-Time	(23,935,300)
307	From Federal Funds - American Recovery and Reinvestment Act, One-Time	2,725,000
308	From General Fund Restricted - Medicaid Restricted Account, One-Time	8,441,900
309	From Closing Nonlapsing Balances	(2,544,000)

310 Schedule of Programs:

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

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

331 26-36b-208 of the Utah Code.  
 332 Under Section 63J-1-603 of the Utah Code, the Legislature  
 333 intends up to \$2,959,700 of Item 35 of Chapter 5, Laws of Utah  
 334 2016 in the Department of Health's Medicaid Optional Services  
 335 line item shall not lapse at the close of Fiscal Year 2017. The  
 336 use of nonlapsing funds is limited to a pilot program for  
 337 assistance for children with disabilities and complex medical  
 338 conditions for the duration of the pilot.

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

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

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

355 DEPARTMENT OF WORKFORCE SERVICES

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

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

368	ITEM 10	To Department of Workforce Services - Operations and Policy	
369		From General Fund, One-Time	(144,000)
370		From Federal Funds, One-Time	30,832,800
371		From Dedicated Credits Revenue, One-Time	1,340,100
372		From General Fund Restricted - Special Admin. Expense Account, One-Time	(26,200)
373		From Revenue Transfers, One-Time	(150,000)
374		From Unemployment Compensation Fund, One-Time	(20,000)
375		From Closing Nonlapsing Balances	(5,600,000)
376		Schedule of Programs:	
377		Facilities and Pass-Through	32,015,900
378		Workforce Development	(5,763,200)
379		Information Technology	(20,000)
380		Under Section 63J-1-603 of the Utah Code the Legislature	
381		intends that up to \$3,100,000 of the appropriations provided for	
382		the Operation and Policy line item in Item 37 of Chapter 5	
383		Laws of Utah 2016 not lapse at the close of Fiscal Year 2017.	
384		The use of any nonlapsing funds is limited to equipment and	
385		software, one-time studies, one-time projects associated with	
386		addressing client services due to caseload growth or refugee	
387		services, and implementation of VoIP.	
388		Under Section 63J-1-603 of the Utah Code the Legislature	
389		intends that up to \$2,500,000 of the appropriations provided for	
390		the Operation and Policy line item in Item 37 of Chapter 5	
391		Laws of Utah 2016 for the Special Administrative Expense	
392		Account not lapse at the close of Fiscal Year 2017. The use of	
393		any nonlapsing funds is limited to employment development	
394		projects and activities or one-time projects associated with	
395		client services.	
396	ITEM 11	To Department of Workforce Services - General Assistance	
397		From Closing Nonlapsing Balances	(1,500,000)
398		Schedule of Programs:	
399		General Assistance	(1,500,000)
400		Under Section 63J-1-603 of the Utah Code the Legislature	
401		intends that up to \$1,500,000 of the appropriations provided for	
402		the General Assistance line item in Item 39 of Chapter 5 Laws	
403		of Utah 2016 not lapse at the close of Fiscal Year 2017. The	
404		use of any nonlapsing funds is limited to equipment, software,	

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405	and one-time projects associated with client services.	
406	ITEM 12 To Department of Workforce Services - Unemployment Insurance	
407	From General Fund, One-Time	144,000
408	From General Fund Restricted - Special Admin. Expense Account, One-Time	227,500
409	From Unemployment Compensation Fund, One-Time	20,000
410	From Closing Nonlapsing Balances	(60,000)
411	Schedule of Programs:	
412	Unemployment Insurance Administration	331,500
413	Under Section 63J-1-603 of the Utah Code the Legislature	
414	intends that up to \$60,000 of the appropriations provided for	
415	the Unemployment Insurance line item in Item 40 of Chapter 5	
416	Laws of Utah 2016 not lapse at the close of Fiscal Year 2017.	
417	The use of any nonlapsing funds is limited to equipment and	
418	software and onetime projects associated with addressing	
419	appeals or public assistance overpayment caseload growth.	
420	ITEM 13 To Department of Workforce Services - Housing and Community	
421	Development	
422	From Federal Funds, One-Time	4,552,300
423	From Revenue Transfers, One-Time	150,000
424	From Closing Nonlapsing Balances	(150,000)
425	Schedule of Programs:	
426	Housing Development	4,702,300
427	Homeless Committee	(150,000)
428	Under Section 63J-1-603 of the Utah Code the Legislature	
429	intends that up to \$150,000 of the appropriation provided for	
430	the Housing and Community Development line item in item 15	
431	of Chapter 5 Laws of Utah 2017 non lapse at the close of Fiscal	
432	Year 2017. The use of any nonlapsing funds is limited to costs	
433	associated with the new Youth Impact building.	
434	DEPARTMENT OF HUMAN SERVICES	
435	ITEM 14 To Department of Human Services - Executive Director Operations	
436	From General Fund, One-Time	(51,200)
437	From Dedicated Credits Revenue, One-Time	20,000
438	From Revenue Transfers, One-Time	(7,000)
439	From Beginning Nonlapsing Balances	38,400
440	Schedule of Programs:	
441	Executive Director's Office	16,600

442	Legal Affairs	(47,800)
443	Information Technology	4,700
444	Fiscal Operations	(1,700)
445	Human Resources	3,300
446	Office of Services Review	300
447	Office of Licensing	24,800

448 Under Section 63J-1-603 of the Utah Code, the Legislature  
 449 intends that up to \$500,000 of appropriations provided in Item  
 450 44, Chapter 5, Laws of Utah 2016 for the Department of  
 451 Human Services - Executive Director Operations line item not  
 452 lapse at the close of Fiscal Year 2017. The use of any  
 453 nonlapsing funds is limited to expenditures for data processing  
 454 and technology based expenditures; facility repairs,  
 455 maintenance, and improvements; short-term projects and  
 456 studies that promote efficiency and service improvement; and  
 457 expenditures for H.B. 259, "Fraud Prevention Legislation,"  
 458 2016 General Session.

459 ITEM 15 To Department of Human Services - Division of Substance Abuse  
 460 and Mental Health

461	From General Fund, One-Time	700,000
462	From Beginning Nonlapsing Balances	(119,900)
463	Schedule of Programs:	
464	Administration - DSAMH	71,900
465	Community Mental Health Services	(1,106,100)
466	Mental Health Centers	20,500
467	State Hospital	336,900
468	State Substance Abuse Services	777,400
469	Local Substance Abuse Services	479,500

470 Under Section 63J-1-603 of the Utah Code, the Legislature  
 471 intends that up to \$3,000,000 of appropriations provided in  
 472 Item 45, Chapter 5, Laws of Utah 2016 for the Department of  
 473 Human Services - Division of Substance Abuse and Mental  
 474 Health not lapse at the close of Fiscal Year 2017. The use of  
 475 any nonlapsing funds is limited to expenditures for data  
 476 processing and technology based expenditures; facility repairs,  
 477 maintenance, and improvements; pass-through expenditures to  
 478 local authorities providing direct services; short-term projects

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479 and studies that promote efficiency and service improvement;  
480 and expenditures for the Forensic Competency Restoration  
481 Unit.

482 ITEM 16 To Department of Human Services - Division of Services for  
483 People with Disabilities

484	From General Fund, One-Time	(383,100)
485	From Revenue Transfers, One-Time	(901,100)
486	From Beginning Nonlapsing Balances	439,900
487	Schedule of Programs:	
488	Community Supports Waiver	(844,300)

489 ITEM 17 To Department of Human Services - Division of Child and Family  
490 Services

491	From Beginning Nonlapsing Balances	519,000
492	Schedule of Programs:	
493	Service Delivery	(125,000)
494	In-Home Services	36,500
495	Out-of-Home Care	270,700
496	Adoption Assistance	216,800
497	Child Welfare Management Information System	120,000

498 Under Section 63J-1-603 of the Utah Code, the Legislature  
499 intends that up to \$3,500,000 of appropriations provided in  
500 Item 48, Chapter 5, Laws of Utah 2016 for the Department of  
501 Human Services - Division of Child and Family Services not  
502 lapse at the close of Fiscal Year 2017. The use of any  
503 nonlapsing funds is limited to facility repair, maintenance, and  
504 improvements; Adoption Assistance; Out of Home Care;  
505 Service Delivery; In-Home Services; Special Needs; SAFE  
506 Management Information System modernization consistent  
507 with the requirements found at UCA 63J-1-603(3)(b);  
508 expenditures for S.B. 82, "Child Welfare Modifications," 2016  
509 General Session; and pass-throughs to the Utah Foster Care  
510 Foundation.

511 The Legislature intends the Department of Human Services  
512 - Division of Child and Family Services use nonlapsing state  
513 funds originally appropriated for Out of Home Care to enhance  
514 Service Delivery or In-Home Services consistent with the  
515 requirements found at UCA 63J-1-603(3)(b). The purpose of

516 this reinvestment of funds is to increase capacity to keep  
 517 children safely at home and reduce the need for foster care, in  
 518 accordance with Utah's Child Welfare Demonstration Project  
 519 authorized under Section 1130 of the Social Security Act (Act)  
 520 (42 U.S.C. 1320a-9), which grants a waiver for certain foster  
 521 care funding requirements under Title IV-E of the Act. These  
 522 funds shall only be used for child welfare services allowable  
 523 under Title IV-B or Title IV-E of the Act.

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

535 ITEM 18 To Department of Human Services - Division of Aging and Adult  
 536 Services

537 From Beginning Nonlapsing Balances (52,900)

538 Schedule of Programs:

539 Adult Protective Services 50,000

540 Aging Waiver Services (102,900)

541 Under Section 63J-1-603 of the Utah Code, the Legislature  
 542 intends that up to \$50,000 of appropriations provided in Item  
 543 49, Chapter 5, Laws of Utah 2016 for the Department of  
 544 Human Services - Division of Aging and Adult Services -  
 545 Adult Protective Services not lapse at the close of Fiscal Year  
 546 2017. The use of any nonlapsing funds is limited to the  
 547 purchase of computer equipment and software; capital  
 548 equipment or improvements; equipment; or supplies.

549 Under Section 63J-1-603 of the Utah Code, the Legislature  
 550 intends that up to \$350,000 of appropriations provided in Item  
 551 49, Chapter 5, Laws of Utah 2016 for the Department of  
 552 Human Services - Division of Aging and Adult Services -

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553	Aging Waiver Services not lapse at the close of Fiscal Year	
554	2017. The use of any nonlapsing funds is limited to client	
555	services for the Aging Waiver.	
556	ITEM 19 To Department of Human Services - Office of Public Guardian	
557	From General Fund, One-Time	51,200
558	From Revenue Transfers, One-Time	7,000
559	Schedule of Programs:	
560	Office of Public Guardian	58,200
561	Under Section 63J-1-603 of the Utah Code, the Legislature	
562	intends that up to \$50,000 of appropriations provided in Item	
563	50, Chapter 5, Laws of Utah 2016 for the Department of	
564	Human Services - Office of Public Guardian not lapse at the	
565	close of Fiscal Year 2017. The use of any nonlapsing funds is	
566	limited to the purchase of computer equipment and software;	
567	capital equipment or improvements; other equipment or	
568	supplies; and special projects or studies.	
569	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
570	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
571	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
572	the recipient funds or accounts may be made without further legislative action according to a fund or	
573	account's applicable authorizing statute.	
574	DEPARTMENT OF HEALTH	
575	ITEM 20 To Department of Health - Medicaid Expansion Fund	
576	From General Fund, One-Time	(4,096,600)
577	From Dedicated Credits Revenue, One-Time	(6,800,000)
578	Schedule of Programs:	
579	Medicaid Expansion Fund	(10,896,600)
580	DEPARTMENT OF WORKFORCE SERVICES	
581	ITEM 21 To Department of Workforce Services - Olene Walker Housing	
582	Loan Fund	
583	From Federal Funds, One-Time	115,000
584	Schedule of Programs:	
585	Olene Walker Housing Loan Fund	115,000
586	DEPARTMENT OF HUMAN SERVICES	
587	ITEM 22 To Department of Human Services - Out and About Homebound	
588	Transportation Assistance Fund	
589	From Beginning Fund Balance	(100)



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590	From Closing Fund Balance	300
591	Schedule of Programs:	
592	Out and About Homebound Transportation Assistance Fund	200
593	ITEM 23 To Department of Human Services - State Development Center	
594	Miscellaneous Donation Fund	
595	From Beginning Fund Balance	8,800
596	From Closing Fund Balance	(8,800)
597	ITEM 24 To Department of Human Services - State Development Center	
598	Workshop Fund	
599	From Beginning Fund Balance	(800)
600	From Closing Fund Balance	800
601	ITEM 25 To Department of Human Services - State Hospital Unit Fund	
602	From Beginning Fund Balance	(3,700)
603	From Closing Fund Balance	3,700
604	ITEM 26 To Department of Human Services - Utah State Developmental	
605	Center Land Fund	
606	From Beginning Fund Balance	2,300
607	From Closing Fund Balance	(43,700)
608	Schedule of Programs:	
609	Utah State Developmental Center Land Fund	(41,400)
610	Subsection 1(c). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
611	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
612	DEPARTMENT OF HUMAN SERVICES	
613	ITEM 27 To Department of Human Services - Human Services Client Trust	
614	Fund	
615	From Beginning Fund Balance	(123,600)
616	From Closing Fund Balance	123,600
617	ITEM 28 To Department of Human Services - Maurice N. Warshaw Trust	
618	Fund	
619	From Beginning Fund Balance	(3,900)
620	From Closing Fund Balance	3,900
621	ITEM 29 To Department of Human Services - State Developmental Center	
622	Patient Account	
623	From Beginning Fund Balance	(68,900)
624	From Closing Fund Balance	68,900
625	ITEM 30 To Department of Human Services - State Hospital Patient Trust	
626	Fund	

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627	From Beginning Fund Balance	57,700
628	From Closing Fund Balance	84,500

629 Schedule of Programs:

630	State Hospital Patient Trust Fund	142,200
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631 Section 2. **FY 2018 Appropriations.** The following sums of money are appropriated for the  
 632 fiscal year beginning July 1, 2017 and ending June 30, 2018.

633 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 634 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or  
 635 fund accounts indicated for the use and support of the government of the State of Utah.

636 DEPARTMENT OF HEALTH

637 ITEM 31 To Department of Health - Executive Director's Operations

638	From General Fund	6,475,500
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639	From Federal Funds	5,997,700
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640	From Dedicated Credits Revenue	2,905,600
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641	From General Fund Restricted - Children with Cancer Support Restricted Account	2,000
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642	From General Fund Restricted - Children with Heart Disease Support Restr Acct	2,000
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643	From Revenue Transfers	781,500
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644	From Beginning Nonlapsing Balances	400,000
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645 Schedule of Programs:

646	Executive Director	3,597,900
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647	Center for Health Data and Informatics	6,566,800
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648	Program Operations	5,740,500
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649	Office of Internal Audit	603,800
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650	Adoption Records Access	55,300
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651 The Legislature intends that the Department of Health  
 652 report on the following performance measures for the  
 653 Executive Director's Operations line item, whose mission is to  
 654 (1) "The Utah Center for Health Data and Informatics serves all  
 655 Utahns by collecting, registering, securing, analyzing, and  
 656 making available accurate vital records and health data; and  
 657 conducting public health and community health assessments to  
 658 promote better health and health care." and (2 and 3) "The  
 659 mission of the Office of Vital Records and Statistics (OVRs) is  
 660 to administer the statewide system of vital records and statistics  
 661 by: documenting and certifying facts related to Utahs vital  
 662 events including births, deaths, adoption and family formation;  
 663 reporting Utahs vital event data to the National Vital Statistics

664 System; and responding to requests for data from health  
 665 programs, health care providers, businesses, researchers,  
 666 educational institutions, and the public.": (1) percent of UDOH  
 667 restricted applications /systems that have reviewed, planned  
 668 for, or mitigated identified risks according to procedure (Goal  
 669 95%), (2) births occurring in a hospital are entered accurately  
 670 by hospital staff into the electronic birth registration system  
 671 within 10 calendar days (Target = 99%), and (3) percentage of  
 672 all deaths registered using the electronic death registration  
 673 system (Target = 75% or more) by October 15, 2017 to the  
 674 Social Services Appropriations Subcommittee.

675	ITEM 32	To Department of Health - Family Health and Preparedness	
676		From General Fund	19,406,500
677		From Federal Funds	78,466,600
678		From Dedicated Credits Revenue	14,016,700
679		From General Fund Restricted - Children's Hearing Aid Pilot Program Account	122,000
680		From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,300
681		From Revenue Transfers	5,205,100
682		From Beginning Nonlapsing Balances	3,109,900
683		Schedule of Programs:	
684		Director's Office	2,152,100
685		Maternal and Child Health	60,797,300
686		Child Development	25,169,200
687		Children with Special Health Care Needs	8,242,100
688		Public Health and Health Care Preparedness	7,952,200
689		Health Facility Licensing and Certification	5,621,500
690		Primary Care	3,859,800
691		Emergency Medical Services and Preparedness	6,633,900

692 The Legislature intends that the Department of Health  
 693 report on the following performance measures for the Family  
 694 Health and Preparedness line item, whose mission is to "The  
 695 mission of the Division of Family Health and Preparedness is  
 696 to assure care for many of Utah's most vulnerable citizens. The  
 697 division accomplishes this through programs designed to  
 698 provide direct services, and to be prepared to serve all  
 699 populations that may suffer the adverse health impacts of a  
 700 disaster, be it man-made or natural.": (1) the percent of children

701 who demonstrated improvement in social-emotional skills,  
 702 including social relationships (Goal = 70% or more), (2)  
 703 annually perform on-site survey inspections of health care  
 704 facilities (Goal = 75%), and (3) the percentage of ambulance  
 705 providers receiving enough but not more than 8% of gross  
 706 revenue or 14% return on assets (Goal = 72%) by October 15,  
 707 2017 to the Social Services Appropriations Subcommittee.

708	ITEM 33	To Department of Health - Disease Control and Prevention	
709		From General Fund	14,370,400
710		From General Fund, One-Time	(7,900)
711		From Federal Funds	38,463,100
712		From Dedicated Credits Revenue	14,803,700
713		From General Fund Restricted - Cancer Research Account	20,000
714		From General Fund Restricted - Children with Cancer Support Restricted Account	10,500
715		From General Fund Restricted - Children with Heart Disease Support Restr Acct	10,500
716		From General Fund Restricted - Cigarette Tax Restricted Account	3,159,700
717		From Department of Public Safety Restricted Account	100,000
718		From General Fund Restricted - Prostate Cancer Support Account	26,600
719		From General Fund Restricted - State Lab Drug Testing Account	704,000
720		From General Fund Restricted - Tobacco Settlement Account	3,847,100
721		From Revenue Transfers	3,548,800
722		From Beginning Nonlapsing Balances	1,261,900

723 Schedule of Programs:

724	General Administration	2,427,300
725	Health Promotion	30,319,600
726	Epidemiology	28,365,300
727	Laboratory Operations and Testing	12,780,000
728	Office of the Medical Examiner	5,798,300
729	Clinical and Environmental Laboratory Certification Programs	627,900

730 The Legislature intends that the Department of Health  
 731 report on the following performance measures for the Disease  
 732 Control and Prevention line item, whose mission is to (1)  
 733 "Improve the overall health of Utah's vulnerable populations  
 734 through improved health outcomes, increased access to services  
 735 and expanded understanding of the impact of communicable  
 736 diseases." and (2) "The Tobacco Prevention and Control  
 737 Program leads the fight to improve the health of Utah residents

738 by promoting tobacco-free lifestyles and environments." and  
 739 (3) "The Utah Public Health Laboratory provides high-quality  
 740 testing and consultation services to entities fulfilling a public  
 741 health mandate to protect the citizens of Utah.": (1) gonorrhea  
 742 cases per 100,000 population (Target = 62.3 people or less), (2)  
 743 percentage of adults who are current smokers (Target = 9% or  
 744 less), and (3) percentage of toxicology cases completed within  
 745 20 day goal (Target = 100%) by October 15, 2017 to the Social  
 746 Services Appropriations Subcommittee.

747 ITEM 34 To Department of Health - Vaccine Commodities

748 From Federal Funds

27,154,000

749 Schedule of Programs:

750 Vaccine Commodities

27,154,000

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

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775	ITEM 35	To Department of Health - Local Health Departments	
776		From General Fund	2,137,500
777		Schedule of Programs:	
778		Local Health Department Funding	2,137,500
779		The Legislature intends that the Department of Health	
780		report on the following performance measures for the Local	
781		Health Departments line item, whose mission is to "To prevent	
782		sickness and death from infectious diseases and environmental	
783		hazards; to monitor diseases to reduce spread; and to monitor	
784		and respond to potential bioterrorism threats or events,	
785		communicable disease outbreaks, epidemics and other unusual	
786		occurrences of illness.": (1) number of local health departments	
787		that maintain a board of health that annually adopts a budget,	
788		appoints a local health officer, conducts an annual performance	
789		review for the local health officer, and reports to county	
790		commissioners on health issues (Target = 13 or 100%), (2)	
791		number of local health departments that provide communicable	
792		disease epidemiology and control services including disease	
793		reporting, response to outbreaks, and measures to control	
794		tuberculosis (Target = 13 or 100%), (3) number of local health	
795		departments that maintain a program of environmental	
796		sanitation which provides oversight of restaurants food safety,	
797		swimming pools, and the indoor clean air act (Target = 13 or	
798		100%), (4) achieve and maintain an effective coverage rate for	
799		universally recommended vaccinations among young children	
800		up to 35 months of age (Target = 90%), (5) reduce the number	
801		of cases of pertussis among children under 1 year of age, and	
802		among adolescents aged 11 to 18 years (Target = 73 or less for	
803		infants and 322 cases or less for youth), and (6) local health	
804		departments will increase the number of health and safety	
805		related school buildings and premises inspections by 10%	
806		(from 80% to 90%) by October 15, 2017 to the Social Services	
807		Appropriations Subcommittee.	
808	ITEM 36	To Department of Health - Rural Physicians Loan Repayment	
809		Assistance	
810		From General Fund	300,000
811		From Beginning Nonlapsing Balances	267,200

812	From Closing Nonlapsing Balances	(406,900)
813	Schedule of Programs:	
814	Rural Physicians Loan Repayment Program	160,300
815	The Legislature intends that the Department of Health	
816	report on the following performance measures for the Rural	
817	Physicians Loan Repayment Assistance line item, whose	
818	mission is to "As the lead state primary care organization, our	
819	mission is to elevate the quality of health care through	
820	assistance and coordination of health care interests, resources	
821	and activities which promote and increase quality healthcare	
822	for rural and underserved populations.": (1) health care	
823	professionals serving rural areas (Target = 9) and (2) rural	
824	physicians serving rural areas (Target = 9) by October 15, 2017	
825	to the Social Services Appropriations Subcommittee.	
826	ITEM 37 To Department of Health - Primary Care Workforce Financial	
827	Assistance	
828	From General Fund	500
829	From Beginning Nonlapsing Balances	391,800
830	From Closing Nonlapsing Balances	(197,300)
831	Schedule of Programs:	
832	Primary Care Workforce Financial Assistance	195,000
833	The Legislature intends that the Department of Health	
834	report on the following performance measures for the	
835	Workforce Financial Assistance line item, whose mission is to	
836	"As the lead state primary care organization, our mission is to	
837	elevate the quality of health care through assistance and	
838	coordination of health care interests, resources and activities	
839	which promote and increase quality healthcare for rural and	
840	underserved populations.": (1) the number of applications	
841	received for this program (Target = 4), (2) the number of	
842	awards given (Target = 4), and (3) the average time to process	
843	applications through time of award (Target = 15 work days) by	
844	October 15, 2017 to the Social Services Appropriations	
845	Subcommittee.	
846	ITEM 38 To Department of Health - Medicaid and Health Financing	
847	From General Fund	4,884,200
848	From Federal Funds	71,303,400

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849	From Federal Funds, One-Time	(1,200,000)
850	From Federal Funds - American Recovery and Reinvestment Act, One-Time	1,200,000
851	From Dedicated Credits Revenue	9,859,700
852	From General Fund Restricted - Nursing Care Facilities Account	831,600
853	From Revenue Transfers	26,347,400
854	From Beginning Nonlapsing Balances	415,700

## 855 Schedule of Programs:

856	Director's Office	2,484,300
857	Financial Services	15,642,000
858	Managed Health Care	4,574,900
859	Medicaid Operations	3,656,000
860	Authorization and Community Based Services	2,901,600
861	Eligibility Policy	2,552,300
862	Coverage and Reimbursement Policy	2,529,300
863	Contracts	1,263,100
864	Department of Workforce Services' Seeded Services	38,497,400
865	Other Seeded Services	39,541,100

866 All General Funds appropriated to the Department of  
867 Health - Medicaid and Health Financing line item are  
868 contingent upon expenditures from Federal Funds - American  
869 Recovery and Reinvestment Act (H.R. 1, 111th United States  
870 Congress) not exceeding amounts appropriated from Federal  
871 Funds - American Recovery and Reinvestment Act in all  
872 appropriation bills passed for FY 2018. If expenditures in the  
873 Medicaid and Health Financing line item from Federal Funds -  
874 American Recovery and Reinvestment Act exceed amounts  
875 appropriated to the Medicaid and Health Financing line item  
876 from Federal Funds - American Recovery and Reinvestment  
877 Act in FY 2018, the Division of Finance shall reduce the  
878 General Fund allocations to the Medicaid and Health Financing  
879 line item by one dollar for every one dollar in Federal Funds -  
880 American Recovery and Reinvestment Act expenditures that  
881 exceed Federal Funds - American Recovery and Reinvestment  
882 Act appropriations.

883 The Legislature intends that the Department of Health work  
884 with the Utah State Office of Education to explore using  
885 Medicaid funding for school nurses and report to the Office of



886 the Legislative Fiscal Analyst by August 31, 2017. The report  
 887 should answer at least the following questions: (1) Can  
 888 Medicaid dollars be used to fund school nurses?, (2) In what  
 889 circumstances can Medicaid dollars be used to fund school  
 890 nurses?, and (3) How much Medicaid funding could be used  
 891 for school nurses?

892 The Legislature intends that the Inspector General of  
 893 Medicaid Services pay the Attorney General's Office the full  
 894 state cost of the one attorney FTE that it is using at the  
 895 Department of Health.

896 The Legislature intends that the Department of Health  
 897 report to the Office of the Legislative Fiscal Analyst by  
 898 December 15, 2017 on the October 2016 policy change to  
 899 restrict initial prescriptions for short acting opiates. The report  
 900 should include at a minimum the results of the first 12 months  
 901 and detail the financial impacts as well as the impacts to the  
 902 supply of opiates.

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

914	ITEM 39 To Department of Health - Medicaid Sanctions	
915	From Beginning Nonlapsing Balances	1,979,000
916	From Closing Nonlapsing Balances	(1,979,000)

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

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923	ITEM 40	To Department of Health - Children's Health Insurance Program	
924		From General Fund	5,679,400
925		From General Fund, One-Time	(4,033,100)
926		From Federal Funds	109,183,600
927		From Federal Funds, One-Time	10,082,700
928		From Dedicated Credits Revenue	8,122,400
929		From General Fund Restricted - Tobacco Settlement Account	10,452,900
930		From General Fund Restricted - Tobacco Settlement Account, One-Time	(6,049,600)
931		Schedule of Programs:	
932		Children's Health Insurance Program	133,438,300
933		The Legislature intends that the Department of Health	
934		report on the following performance measures for the	
935		Children's Health Insurance Program line item, whose mission	
936		is to "We provide access to quality, cost-effective health care	
937		for eligible Utahns.": (1) percent of children less than 15	
938		months old that received at least six or more well-child visits	
939		(Target = 70% or more), (2) percent of members (12 - 21 years	
940		of age) who had at least one comprehensive well-care visit	
941		(Target = 39% or more), and (3) percent of adolescents who	
942		received one meningococcal vaccine and one TDAP (tetanus,	
943		diphtheria, and pertussis) between the members 10th and 13th	
944		birthdays (Target = 73%) by October 15, 2017 to the Social	
945		Services Appropriations Subcommittee.	
946	ITEM 41	To Department of Health - Medicaid Mandatory Services	
947		From General Fund	351,884,900
948		From General Fund, One-Time	(9,309,600)
949		From Federal Funds	1,150,962,400
950		From Federal Funds, One-Time	(7,668,600)
951		From Dedicated Credits Revenue	44,526,200
952		From Ambulance Service Provider Assess Exp Rev Fund	3,217,400
953		From Hospital Provider Assessment Fund	48,500,000
954		From General Fund Restricted - Nursing Care Facilities Account	24,947,100
955		From General Fund Restricted - Tobacco Settlement Account, One-Time	6,049,600
956		From Revenue Transfers	2,478,000
957		From Pass-through	9,002,200
958		From Beginning Nonlapsing Balances	7,500,000
959		Schedule of Programs:	

960	Managed Health Care	1,035,756,400
961	Nursing Home	230,389,300
962	Inpatient Hospital	141,446,000
963	Outpatient Hospital	59,186,200
964	Physician Services	47,451,200
965	Medicaid Management Information System Replacement	21,554,400
966	Crossover Services	10,263,900
967	Medical Supplies	9,591,200
968	Other Mandatory Services	76,451,000

969           The Legislature intends that the Department of Health  
 970 report on the following performance measures for the Medicaid  
 971 Mandatory Services line item, whose mission is to "We provide  
 972 access to quality, cost-effective health care for eligible  
 973 Utahns.": (1) percent of adults age 45-64 with ambulatory or  
 974 preventive care visits (Target = 88% or more), (2) percent of  
 975 deliveries that had a post partum visit between 21 and 56 days  
 976 after delivery (Target = 60% or more), and (3) percent of  
 977 customers satisfied with their managed care plan (Target =  
 978 85% or more) by October 15, 2017 to the Social Services  
 979 Appropriations Subcommittee.

980	ITEM 42 To Department of Health - Medicaid Optional Services	
981	From General Fund	118,844,500
982	From Federal Funds	624,484,300
983	From Federal Funds, One-Time	(13,500,000)
984	From Federal Funds - American Recovery and Reinvestment Act, One-Time	13,500,000
985	From Dedicated Credits Revenue	204,334,700
986	From General Fund Restricted - Nursing Care Facilities Account	3,480,100
987	From Revenue Transfers	107,519,000
988	From Beginning Nonlapsing Balances	3,544,000
989	Schedule of Programs:	
990	Home and Community Based Waiver Services	271,724,800
991	Capitated Mental Health Services	241,296,000
992	Pharmacy	88,418,200
993	Non-service Expenses	84,135,100
994	Intermediate Care Facilities for Intellectually Disabled	84,545,400
995	Dental Services	62,947,200
996	Buy-in/Buy-out	56,582,300

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997	Clawback Payments	36,208,500
998	Disproportionate Share Hospital Payments	33,604,300
999	Hospice Care Services	19,630,600
1000	Vision Care	1,552,900
1001	Other Optional Services	81,561,300
1002	The Legislature intends that the Department of Health	
1003	report on the following performance measures for the Medicaid	
1004	Optional Services line item, whose mission is to "We provide	
1005	access to quality, cost-effective health care for eligible	
1006	Utahns.": (1) annual state general funds saved through	
1007	preferred drug list (Target = \$14.0 million general fund or	
1008	more), (2) count of new choices waiver clients coming out of	
1009	nursing homes into community based care (Target = 390 or	
1010	more), and (3) emergency dental program savings (Target =	
1011	\$500,000 General Fund savings or more) by October 15, 2017	
1012	to the Social Services Appropriations Subcommittee.	
1013	ITEM 43 To Department of Health - Medicaid Expansion 2017	
1014	From Federal Funds	64,592,500
1015	From Medicaid Expansion Fund	28,476,400
1016	Schedule of Programs:	
1017	Medicaid Expansion 2017	93,068,900
1018	DEPARTMENT OF WORKFORCE SERVICES	
1019	ITEM 44 To Department of Workforce Services - Administration	
1020	From General Fund	3,201,000
1021	From Federal Funds	7,039,300
1022	From Federal Funds, One-Time	79,100
1023	From Dedicated Credits Revenue	133,000
1024	From Permanent Community Impact Loan Fund	136,800
1025	From Revenue Transfers	2,526,800
1026	From Beginning Nonlapsing Balances	200,000
1027	Schedule of Programs:	
1028	Executive Director's Office	1,197,000
1029	Communications	1,540,500
1030	Human Resources	1,625,500
1031	Administrative Support	8,364,300
1032	Internal Audit	588,700
1033	The Legislature intends that the American Recovery and	

1034 Reinvestment Act appropriation provided for the  
 1035 Administration line item is limited to one-time projects  
 1036 associated with Unemployment Insurance modernization. All  
 1037 General Funds appropriated to the Department of Workforce  
 1038 Services Administration line item are contingent upon  
 1039 expenditures from Federal Funds - American Recovery and  
 1040 Reinvestment Act (H.R. 1, 111th United States Congress) not  
 1041 exceeding amounts appropriated from Federal Funds -  
 1042 American Recovery and Reinvestment Act in all appropriation  
 1043 bills passed for FY 2018. If expenditures in the Administration  
 1044 line item from Federal Funds - American Recovery and  
 1045 Reinvestment Act exceed amounts appropriated to the  
 1046 Administration line item from Federal Funds - American  
 1047 Recovery and Reinvestment Act in FY 2018, the Division of  
 1048 Finance shall reduce the General Fund allocations to the  
 1049 Administration line item by one dollar for every one dollar in  
 1050 Federal Funds - American Recovery and Reinvestment Act  
 1051 expenditures that exceed Federal Funds - American Recovery  
 1052 and Reinvestment Act appropriations.

1053 The Legislature intends that the Department of Workforce  
 1054 Services report on the following performance measure for the  
 1055 Administration line item: provide accurate and timely  
 1056 department-wide fiscal administration. Target: manage,  
 1057 account and reconcile all funds within state finance close out  
 1058 time lines and with zero audit findings by October 15, 2017 to  
 1059 the Social Services Appropriations Subcommittee.

1060 The Legislature intends that the American Recovery and  
 1061 Reinvestment Act appropriation provided for the  
 1062 Administration line item is limited to one-time projects  
 1063 associated with Unemployment Insurance modernization.

1064	ITEM 45	To Department of Workforce Services - Operations and Policy	
1065		From General Fund	46,874,600
1066		From Federal Funds	248,136,800
1067		From Federal Funds, One-Time	2,643,500
1068		From Dedicated Credits Revenue	2,911,600
1069		From Revenue Transfers	43,072,100
1070		From Beginning Nonlapsing Balances	5,600,000

1071	Schedule of Programs:	
1072	Facilities and Pass-Through	13,641,700
1073	Workforce Development	77,363,300
1074	Temporary Assistance for Needy Families	78,300,000
1075	Refugee Assistance	7,776,000
1076	Workforce Research and Analysis	2,463,300
1077	Trade Adjustment Act Assistance	950,000
1078	Eligibility Services	62,462,600
1079	Child Care Assistance	59,000,000
1080	Nutrition Assistance	79,000
1081	Workforce Investment Act Assistance	6,500,000
1082	Other Assistance	366,500
1083	Information Technology	40,336,200

1084           The Legislature intends that the American Recovery and  
 1085 Reinvestment Act appropriation provided for the Operations  
 1086 and Policy line item is limited to one-time projects associated  
 1087 with Unemployment Insurance modernization.

1088           The Legislature intends that the American Recovery and  
 1089 Reinvestment Act appropriation provided for the Operations  
 1090 and Policy line item is limited to one-time projects associated  
 1091 with Unemployment Insurance modernization and (2) All  
 1092 General Funds appropriated to the Department of Workforce  
 1093 Services - Operations and Policy line item are contingent upon  
 1094 expenditures from Federal Funds - American Recovery and  
 1095 Reinvestment Act (H.R. 1, 111th United States Congress) not  
 1096 exceeding amounts appropriated from Federal Funds -  
 1097 American Recovery and Reinvestment Act in all appropriation  
 1098 bills passed for Fiscal Year 2018. If expenditures in the  
 1099 Operations and Policy line item from Federal Funds American  
 1100 Recovery and Reinvestment Act exceed amounts appropriated  
 1101 to the Operations and Policy line item from Federal Funds  
 1102 American Recovery and Reinvestment Act in Fiscal Year 2018,  
 1103 the Division of Finance shall reduce the General Fund  
 1104 allocations to the Operations and Policy line item by one dollar  
 1105 for every one dollar in Federal Funds - American Recovery and  
 1106 Reinvestment Act expenditures that exceed Federal Funds -  
 1107 American Recovery and Reinvestment Act appropriations.

1108 The Legislature intends that the Department of Workforce  
 1109 Services report to the Office of the Legislative Fiscal Analyst  
 1110 by August 15, 2017 what it has done in response to each of the  
 1111 recommendations in "A Performance Audit of Data Analytics  
 1112 Techniques to Detect SNAP Abuse." The report shall further  
 1113 include what the impacts current and projected, financial and  
 1114 otherwise of the changes have been and will be.

1115 The Legislature intends that the Department of Workforce  
 1116 Services report on the following performance measures for the  
 1117 Operations and Policy line item: (1) labor exchange - total job  
 1118 placements (Target = 45,000 placements per calendar quarter),  
 1119 (2) TANF recipients - positive closure rate (Target = 72% per  
 1120 calendar month), and (3) Eligibility Services - internal review  
 1121 compliance accuracy (Target = 95%) by October 15, 2017 to  
 1122 the Social Services Appropriations Subcommittee.

1123 The Legislature intends that the American Recovery and  
 1124 Reinvestment Act appropriation provided for the  
 1125 Administration line item is limited to one-time projects  
 1126 associated with Unemployment Insurance modernization.

1127	ITEM 46 To Department of Workforce Services - Nutrition Assistance -	
1128	SNAP	
1129	From Federal Funds	311,096,000
1130	From Federal Funds, One-Time	(997,000)
1131	Schedule of Programs:	
1132	Nutrition Assistance - SNAP	310,099,000

1133 The Legislature intends that the Department of Workforce  
 1134 Services report on the following performance measures for the  
 1135 Nutrition Assistance line item: (1) Federal SNAP Quality  
 1136 Control Accuracy - Actives(Target= 97%), (2) Food Stamps -  
 1137 Certification Timeliness (Target = 95%), and (3) Food Stamps  
 1138 - Certification Days to Decision (Target = 12 days) by October  
 1139 15, 2017 to the Social Services Appropriations Subcommittee.

1140	ITEM 47 To Department of Workforce Services - General Assistance	
1141	From General Fund	4,694,900
1142	From Dedicated Credits Revenue	250,000
1143	From Beginning Nonlapsing Balances	1,500,000
1144	Schedule of Programs:	

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1145	General Assistance	6,444,900
1146	ITEM 48 To Department of Workforce Services - Unemployment Insurance	
1147	From General Fund	724,800
1148	From Federal Funds	20,527,900
1149	From Federal Funds, One-Time	677,400
1150	From Dedicated Credits Revenue	691,600
1151	From Revenue Transfers	506,800
1152	From Beginning Nonlapsing Balances	60,000

## 1153 Schedule of Programs:

1154	Unemployment Insurance Administration	19,761,000
1155	Adjudication	3,427,500

1156 The Legislature intends that the American Recovery and  
1157 Reinvestment Act appropriation provided for the  
1158 Unemployment Insurance line item is limited to one-time  
1159 projects associated with Unemployment Insurance  
1160 modernization and all General Funds appropriated to the  
1161 Department of Workforce Services - Unemployment Insurance  
1162 line item are contingent upon expenditures from Federal Funds  
1163 - American Recovery and Reinvestment Act (H.R. 1, 111th  
1164 United States Congress) not exceeding amounts appropriated  
1165 from Federal Funds - American Recovery and Reinvestment  
1166 Act in all appropriation bills passed for Fiscal Year 2018. If  
1167 expenditures in the Unemployment Insurance line item from  
1168 Federal Funds American Recovery and Reinvestment Act  
1169 exceed amounts appropriated to the Unemployment Insurance  
1170 line item from Federal Funds American Recovery and  
1171 Reinvestment Act in Fiscal Year 2018, the Division of Finance  
1172 shall reduce the General Fund allocations to the Unemployment  
1173 Insurance line item by one dollar for every one dollar in Federal  
1174 Funds - American Recovery and Reinvestment Act  
1175 expenditures that exceed Federal Funds - American Recovery  
1176 and Reinvestment Act appropriations.

1177 The Legislature intends that the Department of Workforce  
1178 Services report on the following performance measures for the  
1179 Unemployment Insurance line item: (1) percentage of new  
1180 employer status determinations made within 90 days of the last  
1181 day in the quarter in which the business became liable (Target



1182 => 95.5%), (2) percentage of Unemployment Insurance  
 1183 separation determinations with quality scores equal to or  
 1184 greater than 95 points, based on the evaluation results of  
 1185 quarterly samples selected from all determinations (Target =>  
 1186 90%), and (3) percentage of Unemployment Insurance benefits  
 1187 payments made within 14 days after the week ending date of  
 1188 the first compensable week in the benefit year (Target => 95%)  
 1189 by October 15, 2017 to the Social Services Appropriations  
 1190 Subcommittee.

1191 The Legislature intends that the Department of Workforce  
 1192 Services report on the following performance measures for the  
 1193 Unemployment Compensation Fund: (1) Unemployment  
 1194 Insurance Trust Fund balance is greater than the minimum  
 1195 adequate reserve amount and less than the maximum adequate  
 1196 reserve amount (Target = \$716 million to \$954 million), (2) the  
 1197 average high cost multiple is the Unemployment Insurance  
 1198 Trust Fund balance as a percentage of total Unemployment  
 1199 Insurance wages divided by the average high cost rate (Target  
 1200 => 1), and (3) contributory employers Unemployment  
 1201 Insurance contributions due paid timely (Target => 95%) by  
 1202 October 15, 2017 to the Social Services Appropriations  
 1203 Subcommittee.

1204 The Legislature intends that the American Recovery and  
 1205 Reinvestment Act appropriation provided for the  
 1206 Unemployment Insurance line item is limited to one-time  
 1207 projects associated with Unemployment Insurance  
 1208 modernization.

1209	ITEM 49 To Department of Workforce Services - Community Development	
1210	Capital Budget	
1211	From Permanent Community Impact Loan Fund	93,060,000
1212	Schedule of Programs:	
1213	Community Impact Board	93,060,000
1214	ITEM 50 To Department of Workforce Services - State Office of	
1215	Rehabilitation	
1216	From General Fund	21,834,200
1217	From Federal Funds	63,758,600
1218	From Dedicated Credits Revenue	811,900

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1219	Schedule of Programs:	
1220	Executive Director	3,206,200
1221	Blind and Visually Impaired	4,279,600
1222	Rehabilitation Services	47,679,900
1223	Disability Determination	16,083,800
1224	Deaf and Hard of Hearing	3,155,200
1225	Aspire Grant	12,000,000
1226	The Legislature intends that the Department of Workforce	
1227	Services report on the following performance measures for its	
1228	Utah State Office of Rehabilitation line item: (1) Vocational	
1229	Rehabilitation - Increase the percentage of clients served who	
1230	are youth (age 14 to 24 years) by 3% over the 2015 rate of	
1231	25.3% (Target 28.3%), (2) Vocational Rehabilitation - maintain	
1232	or increase a successful rehabilitation closure rate (Target	
1233	=55%), and (3) Deaf and Hard of Hearing - Increase in the	
1234	number of individuals served by DSDHH programs (Target =	
1235	7,144) by October 15, 2017 to the Social Services	
1236	Appropriations Subcommittee.	
1237	ITEM 51 To Department of Workforce Services - Housing and Community	
1238	Development	
1239	From General Fund	2,671,900
1240	From Federal Funds	48,107,000
1241	From Dedicated Credits Revenue	3,352,200
1242	From General Fund Restricted - Pamela Atkinson Homeless Account	1,087,500
1243	From General Fund Restricted - Homeless Housing Reform Restricted Account	4,500,000
1244	From Permanent Community Impact Loan Fund	1,260,400
1245	From General Fund Restricted - Youth Character Organization	10,000
1246	From General Fund Restricted - Youth Development Organization	10,000
1247	From Beginning Nonlapsing Balances	150,000
1248	Schedule of Programs:	
1249	Community Development Administration	594,000
1250	HEAT	24,722,700
1251	Housing Development	4,157,200
1252	Weatherization Assistance	11,333,900
1253	Homeless to Housing Reform Program	4,500,000
1254	Community Development	7,212,800
1255	Homeless Committee	4,461,800

1256	Community Services	3,716,600
1257	Emergency Food Network	296,700
1258	Special Housing	153,300
1259	The Legislature intends that the Department of Workforce	
1260	Services report on the following performance measures for the	
1261	Housing and Community Development line item: (1) utilities	
1262	assistance for low-income households - number of eligible	
1263	households assisted with home energy costs (Target = 35,000	
1264	households), and (2) Weatherization Assistance - number of	
1265	low income households assisted by installing permanent energy	
1266	conservation measures in their homes (Target = 530 homes) by	
1267	October 15, 2017 to the Social Services Appropriations	
1268	Subcommittee.	
1269	ITEM 52 To Department of Workforce Services - Special Service Districts	
1270	From General Fund Restricted - Mineral Lease	4,816,900
1271	Schedule of Programs:	
1272	Special Service Districts	4,816,900
1273	The Legislature intends that the Department of Workforce	
1274	Services report on the following performance measure for the	
1275	Special Service Districts line item: the total pass through of	
1276	funds to qualifying special service districts in counties of the	
1277	5th, 6th and 7th class (this is completed quarterly) by October	
1278	15, 2017 to the Social Services Appropriations Subcommittee.	
1279	ITEM 53 To Department of Workforce Services - Office of Child Care	
1280	From General Fund	75,000
1281	From Federal Funds	2,000,000
1282	Schedule of Programs:	
1283	Student Access to High Quality School Readiness Grant	1,000,000
1284	Intergenerational Poverty School Readiness Scholarship	1,075,000
1285	The Legislature intends that the Department of Workforce	
1286	Services report on the following performance measures for the	
1287	Office of Child Care line item: (1) Child Development	
1288	Associate Credential (CDA)--# of people successfully	
1289	obtaining CDA. No target at present. First year would help	
1290	establish a benchmark moving forward (2) High Quality School	
1291	Readiness expansion (HQSR-E) grants--number of eligible	
1292	children served through expansion grants annually. No target at	

1293 present. The first year would help establish a benchmark  
 1294 moving forward and (3) Intergenerational Poverty (IGP)  
 1295 scholarships-- (i) # of scholarships issued to eligible 4 year  
 1296 olds; and (ii) # of eligible 4 year olds enrolled in high-quality  
 1297 preschool with the scholarships. No targets at present. The first  
 1298 year would help establish a benchmark moving forward by  
 1299 October 15, 2017 to the Social Services Appropriations  
 1300 Subcommittee.

1301 DEPARTMENT OF HUMAN SERVICES

1302 ITEM 54 To Department of Human Services - Executive Director Operations

1303	From General Fund	8,042,000
1304	From Federal Funds	7,626,900
1305	From Dedicated Credits Revenue	56,000
1306	From Revenue Transfers	3,196,100

1307 Schedule of Programs:

1308	Executive Director's Office	6,486,500
1309	Legal Affairs	851,800
1310	Information Technology	1,820,500
1311	Fiscal Operations	3,086,600
1312	Human Resources	32,300
1313	Local Discretionary Pass-Through	1,140,700
1314	Office of Services Review	1,463,900
1315	Office of Licensing	3,195,700
1316	Utah Developmental Disabilities Council	843,000

1317 The Legislature intends that the Department of Human  
 1318 Services provide a report on the System of Care program to the  
 1319 Office of the Legislative Fiscal Analyst no later than October 1,  
 1320 2017. The report shall include: (1) the geographic areas of the  
 1321 State where the program has been implemented; (2) the number  
 1322 of children and families served; (3) the total population of  
 1323 children and families that could be eligible; (4) a description of  
 1324 how the department determines which children and families to  
 1325 serve; (5) a measure of cost per child and cost per family; and  
 1326 (6) a plan for how funding for the program will be sustained  
 1327 over the next five years.

1328 The Legislature intends that the Department of Human  
 1329 Services report on the following performance measures for the

1330 Executive Director Operations line item, whose mission is "To  
 1331 strengthen lives by providing children, youth, families and  
 1332 adults individualized services to thrive in their homes, schools  
 1333 and communities": (1) Corrected department-wide reported  
 1334 fiscal issues -- per reporting process and June 30 quarterly  
 1335 report involving Bureaus of Finance and EDO Bureau of  
 1336 Internal Review and Audit (Target = 70%), (2) Percentage of  
 1337 initial foster care homes licensed within 3 months of  
 1338 application completion (Target = 60%), and (3) double-read  
 1339 (reviewed) Case Process Reviews will be accurate in The  
 1340 Office of Services Review (Target = 96%) by October 15, 2017  
 1341 to the Social Services Appropriations Subcommittee. The  
 1342 Legislature further intends that the Department of Human  
 1343 Services consider revising the target for measure (1) and  
 1344 submit any proposed changes.

1345 ITEM 55 To Department of Human Services - Division of Substance Abuse  
 1346 and Mental Health

1347	From General Fund	97,236,000
1348	From Federal Funds	27,190,900
1349	From Dedicated Credits Revenue	2,519,100
1350	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
1351	From General Fund Restricted - Tobacco Settlement Account	2,325,400
1352	From Revenue Transfers	18,445,400

1353 Schedule of Programs:

1354	Administration - DSAMH	3,277,600
1355	Community Mental Health Services	14,018,500
1356	Mental Health Centers	27,125,700
1357	Residential Mental Health Services	221,900
1358	State Hospital	60,664,700
1359	State Substance Abuse Services	8,910,200
1360	Local Substance Abuse Services	26,622,200
1361	Driving Under the Influence (DUI) Fines	1,500,000
1362	Drug Offender Reform Act (DORA)	2,747,100
1363	Drug Courts	4,128,900

1364 The Legislature intends that the Department of Human  
 1365 Services report on the following performance measures for the  
 1366 Substance Abuse and Mental Health line item, whose mission

1367 is to "To promote hope, health and healing, by reducing the  
 1368 impact of substance abuse and mental illness to Utah citizens,  
 1369 families and communities": (1) Local Substance Abuse  
 1370 Services - Successful completion rate (Target = 44%), (2)  
 1371 Mental Health Services - Adult Outcomes Questionnaire -  
 1372 Percent of clients stable, improved, or in recovery while in  
 1373 current treatment (Target = 84%), and (3) Mental Health  
 1374 Centers - Youth Outcomes Questionnaire - Percent of clients  
 1375 stable, improved, or in recovery while in current treatment  
 1376 (Target = 84%) by October 15, 2017 to the Social Services  
 1377 Appropriations Subcommittee.

1378 The Legislature intends the Department of Human Services  
 1379 provide to the Office of the Legislative Fiscal Analyst no later  
 1380 than August 15, 2017 the following information for the  
 1381 Medication Assisted Treatment Pilot Program: (1) cost per  
 1382 client, (2) changes in employment, housing, education, and  
 1383 income among clients, (3) the number of new charge bookings  
 1384 among clients, (4) measures of cost-effectiveness, (5) options  
 1385 for reducing the cost of treatment, including obtaining  
 1386 naltrexone from compounding pharmacies, and (6) options for  
 1387 continued funding beyond the current one-time funding, if the  
 1388 pilot shows positive outcome measures.

1389 ITEM 56 To Department of Human Services - Division of Services for  
 1390 People with Disabilities

1391	From General Fund	90,110,500
1392	From General Fund, One-Time	(300,000)
1393	From Federal Funds	1,577,100
1394	From Dedicated Credits Revenue	2,420,800
1395	From Revenue Transfers	213,903,800
1396	From Revenue Transfers, One-Time	(705,700)
1397	Schedule of Programs:	
1398	Administration - DSPD	4,624,600
1399	Service Delivery	6,227,300
1400	Utah State Developmental Center	38,764,800
1401	Community Supports Waiver	248,065,100
1402	Acquired Brain Injury Waiver	5,264,700
1403	Physical Disabilities Waiver	2,381,500

1404	Non-waiver Services	1,678,500
1405	The Legislature intends that the Department of Human	
1406	Services report on the following performance measures for the	
1407	Services for People with Disabilities line item, whose mission	
1408	is to "To promote opportunities and provide supports for	
1409	persons with disabilities to lead self-determined lives": (1)	
1410	Community Supports, Brain Injury, Physical Disability	
1411	Waivers, Non-waiver Services - % providers meeting fiscal	
1412	requirements of contract (Target = 100%), (2) Community	
1413	Supports, Brain Injury, Physical Disability Waivers,	
1414	Non-waiver Services - % providers meeting non-fiscal	
1415	requirements of contracts (Target = 100%), and (3) People	
1416	receive supports in employment settings rather than day	
1417	programs (National ranking) (Target = #1 nationally) by	
1418	October 15, 2017 to the Social Services Appropriations	
1419	Subcommittee.	
1420	Under Subsection 62A-5-102(7)(a) of the Utah Code, the	
1421	Legislature intends that the Department of Human Services -	
1422	Division of Services for People with Disabilities (DSPD) use	
1423	Fiscal Year 2018 beginning nonlapsing funds to provide	
1424	services for individuals needing emergency services;	
1425	individuals needing additional waiver services; individuals who	
1426	turn 18 years old and leave state custody from the Divisions of	
1427	Child and Family Services and Juvenile Justice Services;	
1428	individuals court ordered into DSPD services; and to provide	
1429	increases to providers for direct care staff salaries. The	
1430	Legislature further intends that DSPD report to the Office of	
1431	Legislative Fiscal Analyst by October 15, 2018 on the use of	
1432	these nonlapsing funds.	
1433	ITEM 57 To Department of Human Services - Office of Recovery Services	
1434	From General Fund	13,658,400
1435	From Federal Funds	21,005,800
1436	From Dedicated Credits Revenue	7,514,000
1437	From Revenue Transfers	2,667,900
1438	Schedule of Programs:	
1439	Administration - ORS	1,016,300
1440	Financial Services	2,532,500

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1441	Electronic Technology	8,969,000
1442	Child Support Services	23,949,800
1443	Children in Care Collections	700,200
1444	Attorney General Contract	4,714,800
1445	Medical Collections	2,963,500
1446	The Legislature intends that the Department of Human	
1447	Services report on the following performance measures for the	
1448	Office of Recovery Services line item, whose mission is to "To	
1449	serve children and families by promoting independence by	
1450	providing services on behalf of children and families in	
1451	obtaining financial and medical support, through locating	
1452	parents, establishing paternity and support obligations, and	
1453	enforcing those obligations when necessary": (1) ORS Total	
1454	Collections (Target = \$265 million), (2) Child Support Services	
1455	Collections (Target = \$225 million), and (3) Ratio: ORS	
1456	Collections to Cost (Target = > \$6.25 to \$1) by October 15,	
1457	2017 to the Social Services Appropriations Subcommittee. The	
1458	Legislature further intends that the Department of Human	
1459	Services consider changing measure (2) and submit any	
1460	proposed changes.	
1461	ITEM 58 To Department of Human Services - Division of Child and Family	
1462	Services	
1463	From General Fund	115,974,500
1464	From Federal Funds	62,244,500
1465	From Dedicated Credits Revenue	2,662,400
1466	From General Fund Restricted - Children's Account	450,000
1467	From General Fund Restricted - Choose Life Adoption Support Account	1,000
1468	From General Fund Restricted - Victims of Domestic Violence Services Account	705,000
1469	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1470	Women and Children Issues	12,500
1471	From Revenue Transfers	(8,701,400)
1472	Schedule of Programs:	
1473	Administration - DCFS	4,771,800
1474	Service Delivery	81,412,000
1475	In-Home Services	3,743,400
1476	Out-of-Home Care	37,976,500
1477	Facility-based Services	3,842,600



1478	Minor Grants	6,995,300
1479	Selected Programs	3,754,200
1480	Special Needs	2,020,900
1481	Domestic Violence	5,638,200
1482	Children's Account	450,000
1483	Adoption Assistance	16,975,500
1484	Child Welfare Management Information System	5,768,100
1485	The Legislature intends that the Department of Human	
1486	Services report on the following performance measures for the	
1487	Child and Family Services line item, whose mission is "To	
1488	keep children safe from abuse and neglect and provide	
1489	domestic violence services by working with communities and	
1490	strengthening families": (1) Administrative Performance:	
1491	Percent satisfactory outcomes on qualitative case	
1492	reviews/system performance (Target = 85%/85%), (2) Child	
1493	Protective Services: Absence of maltreatment recurrence within	
1494	6 months (Target = 94.6%), and (3) Out of home services:	
1495	Percent of children reunified within 12 months (Target =	
1496	74.2%) by October 15, 2017 to the Social Services	
1497	Appropriations Subcommittee. The Legislature further intends	
1498	that the Department of Human Services consider revising the	
1499	target for measure (1) and submit any proposed changes.	
1500	ITEM 59 To Department of Human Services - Division of Aging and Adult	
1501	Services	
1502	From General Fund	13,606,400
1503	From Federal Funds	11,753,600
1504	From Dedicated Credits Revenue	100
1505	From Revenue Transfers	(932,400)
1506	Schedule of Programs:	
1507	Administration - DAAS	1,597,600
1508	Local Government Grants - Formula Funds	13,553,700
1509	Non-Formula Funds	1,191,400
1510	Adult Protective Services	3,173,300
1511	Aging Waiver Services	928,300
1512	Aging Alternatives	3,983,400
1513	The Legislature intends that the Department of Human	
1514	Services report on the following performance measures for the	

1515 Aging and Adult Services line item, whose mission is "To  
 1516 provide leadership and advocacy in addressing issues that  
 1517 impact older Utahns, and serve elder and disabled adults  
 1518 needing protection from abuse, neglect or exploitation": (1)  
 1519 Medicaid Aging Waiver: Average Cost of Client at 15% or less  
 1520 of Nursing Home Cost (Target = 15%), (2) Adult Protective  
 1521 Services: Protective needs resolved positively (Target = 95%),  
 1522 and (3) Meals on Wheels: Total meals served (Target = 10,115)  
 1523 by October 15, 2017 to the Social Services Appropriations  
 1524 Subcommittee.

1525	ITEM 60 To Department of Human Services - Office of Public Guardian	
1526	From General Fund	468,500
1527	From Federal Funds	40,000
1528	From Revenue Transfers	310,700
1529	Schedule of Programs:	
1530	Office of Public Guardian	819,200

1531 The Legislature intends that the Department of Human  
 1532 Services report on the following performance measures for the  
 1533 Office of Public Guardian (OPG) line item, whose mission is  
 1534 "To ensure quality coordinated services in the least restrictive,  
 1535 most community-based environment to meet the safety and  
 1536 treatment needs of those we serve while maximizing  
 1537 independence and community and family involvement": (1)  
 1538 OPG strives to ensure all other available family or associate  
 1539 resources for guardianship are explored before and during  
 1540 involvement with OPG (Target = 10% of cases being  
 1541 transferred to a family member or associate), (2) OPG will  
 1542 obtain an annual cumulative score of at least 85% on their  
 1543 quarterly case process reviews (Target = 85%), and (3) OPG  
 1544 eligible staff will obtain and maintain National Guardianship  
 1545 certification (Target = 100%) by October 15, 2017 to the Social  
 1546 Services Appropriations Subcommittee.

1547 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 1548 following expendable funds. Where applicable, the Legislature authorizes the State Division of  
 1549 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from  
 1550 the recipient funds or accounts may be made without further legislative action according to a fund or  
 1551 account's applicable authorizing statute.

1552	DEPARTMENT OF HEALTH	
1553	ITEM 61 To Department of Health - Hospital Provider Assessment	
1554	Expendable Revenue Fund	
1555	From Dedicated Credits Revenue	48,500,000
1556	From Beginning Fund Balance	4,877,900
1557	From Closing Fund Balance	(4,877,900)
1558	Schedule of Programs:	
1559	Hospital Provider Assessment Expendable Revenue Fund	48,500,000
1560	The Legislature intends that the Department of Health	
1561	report on the following performance measures for the Hospital	
1562	Provider Assessment Expendable Revenue Fund, whose	
1563	mission is to "We provide access to quality, cost-effective	
1564	health care for eligible Utahns.": (1) percentage of hospitals	
1565	invoiced (Target = 100%), (2) percentage of hospitals who	
1566	have paid by the due date (Target => 85%), and (3) percentage	
1567	of hospitals who have paid within 30 days after the due date	
1568	(Target => 97%) by October 15, 2017 to the Social Services	
1569	Appropriations Subcommittee.	
1570	ITEM 62 To Department of Health - Medicaid Expansion Fund	
1571	From General Fund	18,912,000
1572	From General Fund, One-Time	(4,035,600)
1573	From Dedicated Credits Revenue	13,600,000
1574	Schedule of Programs:	
1575	Medicaid Expansion Fund	28,476,400
1576	The Legislature intends that the Department of Health	
1577	report on the following performance measures for the Medicaid	
1578	Expansion Fund, whose mission is to "We provide access to	
1579	quality, cost-effective health care for eligible Utahns.": (1)	
1580	percentage of hospitals invoiced (Target = 100%), (2)	
1581	percentage of hospitals who have paid by the due date (Target	
1582	=> 85%), and (3) percentage of hospitals who have paid within	
1583	30 days after the due date (Target => 97%) by October 15,	
1584	2017 to the Social Services Appropriations Subcommittee.	
1585	ITEM 63 To Department of Health - Ambulance Service Provider	
1586	Assessment Fund	
1587	The Legislature intends that the Department of Health	
1588	report on the following performance measures for the	

1589 Ambulance Service Provider Assessment Fund, whose mission  
 1590 is to "We provide access to quality, cost-effective health care  
 1591 for eligible Utahns.": (1) percentage of providers invoiced  
 1592 (Target = 100%), (2) percentage of providers who have paid by  
 1593 the due date (Target = 85%), and (3) percentage of providers  
 1594 who have paid within 30 days after the due date (Target = 97%)  
 1595 by October 15, 2017 to the Social Services Appropriations  
 1596 Subcommittee.

ITEM 64	To Department of Health - Traumatic Brain Injury Fund	
	From General Fund	200,000
	From Beginning Fund Balance	149,900
	From Closing Fund Balance	(137,300)

1600	Schedule of Programs:	
1601		
1602	Traumatic Brain Injury Fund	212,600

1603 The Legislature intends that the Department of Health  
 1604 report on the following performance measures for the  
 1605 Traumatic Brain Injury Fund, whose mission is to "The  
 1606 Violence and Injury Prevention Program is a trusted and  
 1607 comprehensive resource for data related to violence and injury.  
 1608 Through education, this information helps promote  
 1609 partnerships and programs to prevent injuries and improve  
 1610 public health.": (1) number of individuals with traumatic brain  
 1611 injury that received resource facilitation services through the  
 1612 traumatic brain injury Fund contractors (Target = 300), (2)  
 1613 number of Traumatic Brain Injury Fund clients referred for a  
 1614 neuro-psych exam or MRI (Magnetic Resonance Imaging) that  
 1615 receive an exam (Target = 40), and (3) number of community  
 1616 and professional education presentations and trainings (Target  
 1617 = 50) by October 15, 2017 to the Social Services  
 1618 Appropriations Subcommittee.

ITEM 65	To Department of Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund	
	From Dedicated Credits Revenue	170,400
	From Beginning Fund Balance	262,400
	From Closing Fund Balance	(190,500)

1624	Schedule of Programs:	
1625	Traumatic Head and Spinal Cord Injury Rehabilitation Fund	242,300

1626 The Legislature intends that the Department of Health  
 1627 report on the following performance measures for the  
 1628 Traumatic Head and Spinal Cord Injury Rehabilitation Fund,  
 1629 whose mission is to "The Violence and Injury Prevention  
 1630 Program is a trusted and comprehensive resource for data  
 1631 related to violence and injury. Through education, this  
 1632 information helps promote partnerships and programs to  
 1633 prevent injuries and improve public health.": (1) number of  
 1634 clients that received an intake assessment (Target = 101), (2)  
 1635 number of physical, speech or occupational therapy services  
 1636 provided (Target = 1,200), and (3) percent of clients that  
 1637 returned to work and/or school (Target = 50%) by October 15,  
 1638 2017 to the Social Services Appropriations Subcommittee.

1639	ITEM 66	To Department of Health - Organ Donation Contribution Fund	
1640		From Dedicated Credits Revenue	90,400
1641		From Interest Income	1,400
1642		From Beginning Fund Balance	256,100
1643		From Closing Fund Balance	(297,900)
1644		Schedule of Programs:	
1645		Organ Donation Contribution Fund	50,000

1646 The Legislature intends that the Department of Health  
 1647 report on the following performance measures for the Organ  
 1648 Donation Contribution Fund, whose mission is to "The mission  
 1649 of the Division of Family Health and Preparedness is to assure  
 1650 care for many of Utah's most vulnerable citizens. The division  
 1651 accomplishes this through programs designed to provide direct  
 1652 services, and to be prepared to serve all populations that may  
 1653 suffer the adverse health impacts of a disaster, be it man-made  
 1654 or natural.": (1) increase Division of Motor Vehicles/Drivers  
 1655 License Division donations from a base of \$90,000 (Target =  
 1656 3%), (2) increase donor registrants from a base of 1.5 million  
 1657 (Target = 2%), and (3) increase donor awareness education by  
 1658 obtaining one new audience (Target = 1) by October 15, 2017  
 1659 to the Social Services Appropriations Subcommittee.

1660 DEPARTMENT OF WORKFORCE SERVICES

1661 ITEM 67 To Department of Workforce Services - Individuals with Visual  
 1662 Impairment Fund

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1663	From Dedicated Credits Revenue	15,700
1664	From Beginning Fund Balance	1,032,600
1665	From Closing Fund Balance	(1,041,300)
1666	Schedule of Programs:	
1667	Individuals with Visual Impairment Fund	7,000
1668	The Legislature intends that the Department of Workforce	
1669	Services report on the following performance measures for the	
1670	Visual Impairment Fund: (1) the total of funds expended	
1671	compiled by category of use, (2) the year end Fund balance,	
1672	and (3) the yearly results/profit from the investment of the fund	
1673	by October 15, 2017 to the Social Services Appropriations	
1674	Subcommittee.	
1675	ITEM 68 To Department of Workforce Services - Utah Community Center	
1676	for the Deaf Fund	
1677	From Trust and Agency Funds	6,800
1678	From Beginning Fund Balance	18,500
1679	From Closing Fund Balance	(18,500)
1680	Schedule of Programs:	
1681	Utah Community Center for the Deaf Fund	6,800
1682	ITEM 69 To Department of Workforce Services - Permanent Community	
1683	Impact Fund	
1684	From Restricted Revenue	1,005,000
1685	From General Fund Restricted - Mineral Lease	32,300,900
1686	From General Fund Restricted - Land Exchange Distribution Account	30,200
1687	From Beginning Fund Balance	314,843,800
1688	From Closing Fund Balance	(315,362,400)
1689	Schedule of Programs:	
1690	Permanent Community Impact Fund	32,817,500
1691	The Legislature intends that the Department of Workforce	
1692	Services report on the following performance measures for the	
1693	Permanent Community Impact Fund: (1) new receipts invested	
1694	in communities annually (Target = 100%), (2) support the	
1695	Rural Planning Group (Target = completing 10 community	
1696	plans), and (3) provide information to board 2 weeks prior to	
1697	monthly meetings by October 15, 2017 to the Social Services	
1698	Appropriations Subcommittee.	
1699	ITEM 70 To Department of Workforce Services - Permanent Community	

1700	Impact Bonus Fund	
1701	From Restricted Revenue	8,127,500
1702	From General Fund Restricted - Land Exchange Distribution Account	12,000
1703	From General Fund Restricted - Land Exchange Distribution Account, One-Time	(11,900)
1704	From General Fund Restricted - Mineral Bonus	4,976,200
1705	From General Fund Restricted - Mineral Bonus, One-Time	(2,286,200)
1706	From Beginning Fund Balance	362,322,500
1707	From Closing Fund Balance	(373,140,100)
1708	ITEM 71 To Department of Workforce Services - Olene Walker Housing	
1709	Loan Fund	
1710	From General Fund	2,242,900
1711	From Federal Funds	7,615,000
1712	From Dedicated Credits Revenue	8,210,300
1713	From Restricted Revenue	2,211,100
1714	From Beginning Fund Balance	136,823,600
1715	From Closing Fund Balance	(136,823,600)
1716	Schedule of Programs:	
1717	Olene Walker Housing Loan Fund	20,279,300
1718	The Legislature intends that the Department of Workforce	
1719	Services report on the following performance measures for the	
1720	Olene Walker Housing Loan Fund: (1) housing units preserved	
1721	or created (Target = 800), (2) construction jobs preserved or	
1722	created (Target = 1,200), and (3) leveraging of other funds in	
1723	each project to Olene Walker Housing Loan Fund monies	
1724	(Target = 9:1) by October 15, 2017 to the Social Services	
1725	Appropriations Subcommittee.	
1726	ITEM 72 To Department of Workforce Services - Uintah Basin	
1727	Revitalization Fund	
1728	From Dedicated Credits Revenue	150,000
1729	From Other Financing Sources	6,000,000
1730	From Beginning Fund Balance	24,589,100
1731	From Closing Fund Balance	(24,589,100)
1732	Schedule of Programs:	
1733	Uintah Basin Revitalization Fund	6,150,000
1734	The Legislature intends that the Department of Workforce	
1735	Services report on the following performance measure for the	
1736	Uintah Basin Revitalization Fund: provide Revitalization	

1737	Board with support, resources and data to allocate new and	
1738	re-allocated funds to improve the quality of life for those living	
1739	in the Uintah Basin (Target = allocate annual allocation from	
1740	tax revenues within one year) by October 15, 2017 to the Social	
1741	Services Appropriations Subcommittee.	
1742	ITEM 73 To Department of Workforce Services - Navajo Revitalization	
1743	Fund	
1744	From Dedicated Credits Revenue	75,000
1745	From Other Financing Sources	3,000,000
1746	From Beginning Fund Balance	12,420,300
1747	From Closing Fund Balance	(12,420,300)
1748	Schedule of Programs:	
1749	Navajo Revitalization Fund	3,075,000
1750	The Legislature intends that the Department of Workforce	
1751	Services report on the following performance measure for the	
1752	Navajo Revitalization Fund: provide support to Navajo	
1753	Revitalization Board with resources and data to enable	
1754	allocation of new and re-allocated funds to improve quality of	
1755	life for those living on the Utah portion of the Navajo	
1756	Reservation (Target = allocate annual allocation from tax	
1757	revenues within one year) by October 15, 2017 to the Social	
1758	Services Appropriations Subcommittee.	
1759	ITEM 74 To Department of Workforce Services - Qualified Emergency Food	
1760	Agencies Fund	
1761	From Designated Sales Tax	915,000
1762	From Beginning Fund Balance	505,900
1763	From Closing Fund Balance	(505,900)
1764	Schedule of Programs:	
1765	Emergency Food Agencies Fund	915,000
1766	The Legislature intends that the Department of Workforce	
1767	Services report on the following performance measure for the	
1768	Qualified Emergency Food Agencies Fund: Total pounds of	
1769	food distributed by qualified agencies (Target = 42 million	
1770	pounds).	
1771	ITEM 75 To Department of Workforce Services - Intermountain	
1772	Weatherization Training Fund	
1773	From Dedicated Credits Revenue	12,000



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1774	From Dedicated Credits Revenue, One-Time	18,000
1775	From Beginning Fund Balance	1,800
1776	From Closing Fund Balance	(1,800)
1777	Schedule of Programs:	
1778	Intermountain Weatherization Training Fund	30,000
1779	The Legislature intends that the Department of Workforce	
1780	Services report on the following performance measures for the	
1781	Intermountain Weatherization Training Fund: (1) number of	
1782	individuals trained each year (Target => 20).	
1783	ITEM 76 To Department of Workforce Services - Child Care Fund	
1784	From Dedicated Credits Revenue	200
1785	From Beginning Fund Balance	7,500
1786	From Closing Fund Balance	(7,700)
1787	The Legislature intends that the Department of Workforce	
1788	Services report on the following performance measures for the	
1789	Child Care Fund: report on activities or projects paid for by the	
1790	fund in the prior fiscal year by October 15, 2017 to the Social	
1791	Services Appropriations Subcommittee.	
1792	DEPARTMENT OF HUMAN SERVICES	
1793	ITEM 77 To Department of Human Services - Out and About Homebound	
1794	Transportation Assistance Fund	
1795	From Dedicated Credits Revenue	31,300
1796	From Interest Income	1,300
1797	From Beginning Fund Balance	213,500
1798	From Closing Fund Balance	(246,100)
1799	ITEM 78 To Department of Human Services - State Development Center	
1800	Miscellaneous Donation Fund	
1801	From Dedicated Credits Revenue	270,000
1802	From Interest Income	4,200
1803	From Beginning Fund Balance	570,600
1804	From Closing Fund Balance	(570,600)
1805	Schedule of Programs:	
1806	State Development Center Miscellaneous Donation Fund	274,200
1807	ITEM 79 To Department of Human Services - State Development Center	
1808	Workshop Fund	
1809	From Dedicated Credits Revenue	138,100
1810	From Beginning Fund Balance	9,100

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1811	From Closing Fund Balance	(9,100)
1812	Schedule of Programs:	
1813	State Development Center Workshop Fund	138,100
1814	ITEM 80 To Department of Human Services - State Hospital Unit Fund	
1815	From Dedicated Credits Revenue	33,500
1816	From Interest Income	1,400
1817	From Beginning Fund Balance	207,700
1818	From Closing Fund Balance	(207,700)
1819	Schedule of Programs:	
1820	State Hospital Unit Fund	34,900
1821	ITEM 81 To Department of Human Services - Utah State Developmental	
1822	Center Land Fund	
1823	From Dedicated Credits Revenue	14,100
1824	From Interest Income	2,700
1825	From Revenue Transfers	38,700
1826	From Beginning Fund Balance	654,900
1827	From Closing Fund Balance	(655,400)
1828	Schedule of Programs:	
1829	Utah State Developmental Center Land Fund	55,000
1830	Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
1831	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1832	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
1833	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
1834	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
1835	transfer amounts among funds and accounts as indicated.	
1836	DEPARTMENT OF WORKFORCE SERVICES	
1837	ITEM 82 To Department of Workforce Services - Unemployment	
1838	Compensation Fund	
1839	From Federal Funds	1,275,000
1840	From Dedicated Credits Revenue	19,416,000
1841	From Restricted Revenue	510,000
1842	From Trust and Agency Funds	228,620,000
1843	From Beginning Fund Balance	1,036,599,300
1844	From Closing Fund Balance	(1,037,311,300)
1845	Schedule of Programs:	
1846	Unemployment Compensation Fund	249,109,000
1847	ITEM 83 To Department of Workforce Services - State Small Business	

1848	Credit Initiative Program Fund	
1849	From Federal Funds	1,300,000
1850	From Dedicated Credits Revenue	50,000
1851	From Beginning Fund Balance	9,165,100
1852	From Closing Fund Balance	(9,165,100)
1853	Schedule of Programs:	
1854	State Small Business Credit Initiative Program Fund	1,350,000
1855	The Legislature intends that the Department of Workforce	
1856	Services report on the following performance measures for the	
1857	State Small Business Credit Initiative Program Fund: (1)	
1858	Minimize loan losses (Target < 3%).	
1859	Subsection 2(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	
1860	the State Division of Finance to transfer the following amounts among the following funds or	
1861	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
1862	elsewhere in an appropriations act.	
1863	ITEM 84 To Homeless Housing Reform Restricted Account	
1864	From General Fund	4,500,000
1865	Schedule of Programs:	
1866	Homeless Housing Reform Restricted Account	4,500,000
1867	ITEM 85 To GFR - Homeless Account	
1868	From General Fund	917,400
1869	Schedule of Programs:	
1870	General Fund Restricted - Pamela Atkinson Homeless Account	917,400
1871	ITEM 86 To Children's Hearing Aid Program Account	
1872	From General Fund	100,000
1873	Schedule of Programs:	
1874	GFR - Children's Hearing Aid Program Account	100,000
1875	Subsection 2(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
1876	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	
1877	DEPARTMENT OF WORKFORCE SERVICES	
1878	ITEM 87 To Department of Workforce Services - Individuals with Visual	
1879	Impairment Vendor Fund	
1880	From Trust and Agency Funds	125,800
1881	From Beginning Fund Balance	25,300
1882	From Closing Fund Balance	(700)
1883	Schedule of Programs:	
1884	Individuals with Visual Disabilities Vendor Fund	150,400

1885                   The Legislature intends that the Department of Workforce  
 1886                   Services report on the following performance measures for the  
 1887                   Individuals with Visual Impairment Vendor Fund: (1) Fund  
 1888                   will be used to assist different business locations with  
 1889                   purchasing upgraded equipment (Target = 8), (2) Fund will be  
 1890                   used to assist different business locations with repairing and  
 1891                   maintaining of equipment (Target = 25 ), and (3) Maintain or  
 1892                   increase total yearly contributions to the Business Enterprise  
 1893                   Program Owner Set Aside Fund (part of the Visual Impairment  
 1894                   Vendor fund) (Target = \$53,900 yearly contribution amount) by  
 1895                   October 15, 2017 to the Social Services Appropriations  
 1896                   Subcommittee.

1897                   DEPARTMENT OF HUMAN SERVICES

1898                   ITEM 88    To Department of Human Services - Human Services Client Trust  
 1899                   Fund

1900	From Interest Income	6,700
1901	From Trust and Agency Funds	3,890,700
1902	From Beginning Fund Balance	1,163,500
1903	From Closing Fund Balance	(1,163,500)

1904                   Schedule of Programs:

1905	Human Services Client Trust Fund	3,897,400
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1906                   ITEM 89    To Department of Human Services - Maurice N. Warshaw Trust  
 1907                   Fund

1908	From Interest Income	1,100
1909	From Beginning Fund Balance	145,700
1910	From Closing Fund Balance	(145,700)

1911                   Schedule of Programs:

1912	Maurice N. Warshaw Trust Fund	1,100
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1913                   ITEM 90    To Department of Human Services - State Developmental Center  
 1914                   Patient Account

1915	From Interest Income	1,700
1916	From Trust and Agency Funds	1,744,800
1917	From Beginning Fund Balance	648,800
1918	From Closing Fund Balance	(648,800)

1919                   Schedule of Programs:

1920	State Developmental Center Patient Account	1,746,500
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1921                   ITEM 91    To Department of Human Services - State Hospital Patient Trust

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1922	Fund	
1923	From Trust and Agency Funds	1,100,000
1924	Schedule of Programs:	
1925	State Hospital Patient Trust Fund	1,100,000
1926	ITEM 92 To Department of Human Services - Human Services ORS Support	
1927	Collections	
1928	From Trust and Agency Funds	211,191,000
1929	Schedule of Programs:	
1930	Human Services ORS Support Collections	211,191,000

1931      **Section 3. Effective Date.**

1932      If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
1933 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
1934 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
1935 the date of override. Section 2 of this bill takes effect on July 1, 2017.