

OFFICE OF THE
LEGISLATIVE
FISCAL
ANALYST

JONATHAN C. BALL
DIRECTOR

MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE

FROM: Russell Frandsen, Fiscal Analyst
Stephen Jardine, Fiscal Analyst

DATE: July 7, 2015

SUBJECT: Performance Measures in the Base Budget from the
Social Services Appropriations Subcommittee

The Social Services Appropriations Subcommittee approved up to three performance measures via intent language for each of its 31 principal line items as part of its base budget, S.B. 7, *Social Services Base Budget* (<http://le.utah.gov/~2015/bills/static/SB0007.html>). The Subcommittee will receive reports on these performance measures by January 1, 2016.

We will present the process by which the measures were introduced, reviewed by the subcommittee, and approved for the appropriations act. We invite the Executive Appropriations Committee to consider whether all appropriations subcommittees should do something similar.

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Utah State Legislature

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12 March 2015

Jon Pierpont
Executive Director, Department of Workforce Services
140 East 300 South
Salt Lake City, UT 84111

Dear Mr. Pierpont,

In preparation for the 2015 interim, we have listed some of our priorities and issues we will be looking at during meetings that are likely to take place in June and September. Additionally, in connection with the 2015 General Session meetings of the Social Services Appropriations Subcommittee several questions from Legislators went unanswered. These questions have been listed below with the expectation that they will be addressed during the 2015 interim.

Chair Priorities for the Interim:

1. USOR Vocational Rehabilitation issues
2. Local substance abuse and mental health funding associated with the Governor's Justice Reinvestment Initiative
3. Radon awareness issues and funding options
4. Receive 15 agency reports required via intent language and consider possible action
5. SUCCESS examples and progress
6. Department of Technology Services information technology services provided to agencies
7. Division of Fleet Services transportation services provided to agencies
8. Distribution of all General and Education Fund and total funds among programs by the lowest organizational unit possible
9. All agencies should respond to the intent language below for the policies in each agency:
 - a) The Legislature intends the Department of Human Services and the Department of Human Resource Management provide information to the Office of the Legislative Fiscal Analyst no later than June 1, 2015 regarding the following: 1) a listing of programs throughout the Department of Human Services by agency and by program documenting where drug testing of job applicants is taking place as well as where drug testing of job applicants is not currently taking place and 2) any formal or informal state policies regarding the use or discouragement of drug testing of job applicants.

10. Detailed explanation of how federal block grant spending is approved
- a) What is the process to approve spending plans? Please describe each step in detail and the origin and reason for the step as well as each entity involved (federal law, suggested practice, etc.).
 - b) What is the role of other entities in approving spending plans? (advisory, regulatory, etc.)
 - c) What is the timeline for changes to the approved spending plans?
 - d) How and why have spending priorities changed over the last five years?

Please have your proposed performance measures for all new building blocks ready by the first interim meeting in June rather than the June 30 date in the intent language.

Unanswered Questions:

- 1. Senator Christensen
 - a. (1/29/15) For all reported performance measures included in the 2014 General Session Base budget bill (S.B. 8), provide an explanation regarding the choice of the target and a response regarding increasing the target where actual experience was 10 percent or greater above the chosen target.
- 2. Representative Ray
 - a. (2/4/15) Provide two brief summaries regarding the Intergenerational Poverty (IGP) initiative to date: 1) a one-page summary of the key findings resulting from the three IGP reports and 2) a listing with a brief description and associated costs of all efforts to date to address the IGP issue with additional information detailing where agency collaboration is taking place.

Thank you for your service to the citizens of our great State.

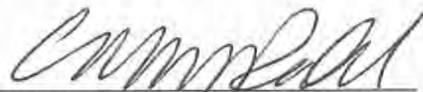
Sincerely,



Sen. Allen M. Christensen, Co-Chair
Social Services Appropriations Subcommittee



Rep. Paul Ray, Co-Chair
Social Services Appropriations Subcommittee



Rep. Edward H. Redd, Vice Chair
Social Services Appropriations Subcommittee

SOCIAL SERVICES BASE BUDGET

2015 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Allen M. Christensen

House Sponsor: Paul Ray

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, 2014 and ending June 30, 2015; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

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 (\$24,986,600) in operating and capital budgets for fiscal year 2015, including:

- ▶ (\$39,094,100) from the General Fund;
- ▶ \$14,107,500 from various sources as detailed in this bill.

This bill appropriates \$4,409,097,700 in operating and capital budgets for fiscal year 2016, including:

- ▶ \$824,366,500 from the General Fund;
- ▶ \$20,660,300 from the Education Fund;
- ▶ \$3,564,070,900 from various sources as detailed in this bill.

This bill appropriates \$96,980,500 in expendable funds and accounts for fiscal year 2016, including:

- ▶ \$2,242,900 from the General Fund;
- ▶ \$94,737,600 from various sources as detailed in this bill.

This bill appropriates \$283,263,400 in business-like activities for fiscal year 2016.

This bill appropriates \$665,000 in restricted fund and account transfers for fiscal year 2016, all of which is from the General Fund.

This bill appropriates \$209,192,500 in fiduciary funds for fiscal year 2016.

35 **Other Special Clauses:**

36 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
37 2015.

38 **Utah Code Sections Affected:**

39 ENACTS UNCODIFIED MATERIAL

40
41 *Be it enacted by the Legislature of the state of Utah:*

42 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the
43 fiscal year beginning July 1, 2014 and ending June 30, 2015. These are additions to amounts
44 previously appropriated for fiscal year 2015.

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

48 DEPARTMENT OF HEALTH

49	ITEM 1	To Department of Health - Family Health and Preparedness	
50		From General Fund, One-time	40,000
51		From General Fund Restricted - Automatic Defibrillator Restricted Account	150,000
52		Schedule of Programs:	
53		Maternal and Child Health	40,000
54		Emergency Medical Services	150,000
55	ITEM 2	To Department of Health - Disease Control and Prevention	
56		From General Fund, One-time	(40,000)
57		Schedule of Programs:	
58		Health Promotion	(40,000)
59	ITEM 3	To Department of Health - Medicaid and Health Financing	
60		From General Fund, One-time	(12,300)
61		From General Fund Restricted - Nursing Care Facilities Account	12,300
62	ITEM 4	To Department of Health - Children's Health Insurance Program	
63		From General Fund, One-time	(3,988,700)
64		From Federal Funds	(9,608,000)
65		From General Fund Restricted - Tobacco Settlement Account	1,488,700
66		Schedule of Programs:	
67		Children's Health Insurance Program	(12,108,000)
68	ITEM 5	To Department of Health - Medicaid Mandatory Services	
69		From General Fund, One-time	(16,665,900)
70		From General Fund Restricted - Medicaid Restricted Account	20,765,900
71		From General Fund Restricted - Nursing Care Facilities Account	(12,300)

72	Schedule of Programs:	
73	Managed Health Care	4,100,000
74	Nursing Home	(12,300)
75	ITEM 6 To Department of Health - Medicaid Optional Services	
76	From General Fund, One-time	(17,000,000)
77	Schedule of Programs:	
78	Home and Community Based Waiver Services	(1,600,000)
79	Other Optional Services	(15,400,000)
80	DEPARTMENT OF WORKFORCE SERVICES	
81	ITEM 7 To Department of Workforce Services - Administration	
82	From Dedicated Credits Revenue	54,700
83	From General Fund Restricted - Special Administrative Expense Account	50,000
84	Schedule of Programs:	
85	Executive Director's Office	14,700
86	Communications	6,900
87	Human Resources	17,900
88	Administrative Support	60,300
89	Internal Audit	4,900
90	ITEM 8 To Department of Workforce Services - Operations and Policy	
91	From General Fund, One-time	(1,394,700)
92	From Federal Funds	1,310,900
93	From Dedicated Credits Revenue	(54,700)
94	From General Fund Restricted - Special Administrative Expense Account	(50,000)
95	Schedule of Programs:	
96	Workforce Development	(50,000)
97	Eligibility Services	(138,500)
98	DEPARTMENT OF HUMAN SERVICES	
99	ITEM 9 To Department of Human Services - Division of Substance Abuse	
100	and Mental Health	
101	From General Fund, One-time	(32,500)
102	Schedule of Programs:	
103	State Hospital	(32,500)

Section 2. **FY 2016 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

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

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109	DEPARTMENT OF HEALTH	
110	ITEM 10 To Department of Health - Executive Director's Operations	
111	From General Fund	6,131,600
112	From Federal Funds	8,580,600
113	From Dedicated Credits Revenue	3,427,600
114	From General Fund Restricted - Tobacco Settlement Account	200
115	From Revenue Transfers - Within Agency	165,000
116	Schedule of Programs:	
117	Executive Director	2,741,800
118	Center for Health Data and Informatics	8,846,500
119	Program Operations	5,991,400
120	Office of Internal Audit	725,300
121	The Legislature intends that the Department of Health	
122	report on the following performance measures for the	
123	Executive Director's Operations line item: (1) conduct risk	
124	assessments for each information system in operation (Target =	
125	123 information systems), (2) 95% of births occurring in a	
126	hospital are entered accurately by hospital staff into the	
127	electronic birth registration system (Target = 10 calendar days	
128	or less), and (3) percentage of all deaths registered using the	
129	electronic death registration system (Target = 75% or more) by	
130	January 1, 2016 to the Social Services Appropriations	
131	Subcommittee.	
132	ITEM 11 To Department of Health - Family Health and Preparedness	
133	From General Fund	17,273,100
134	From Federal Funds	81,924,600
135	From Dedicated Credits Revenue	18,211,000
136	From General Fund Restricted - Autism Treatment Account	100,000
137	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	101,900
138	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,300
139	From Revenue Transfers - Human Services	840,000
140	From Revenue Transfers - Medicaid	4,079,600
141	From Revenue Transfers - Public Safety	189,400
142	From Revenue Transfers - Within Agency	264,000
143	From Revenue Transfers - Workforce Services	1,901,200
144	From Pass-through	65,500
145	From Beginning Nonlapsing Appropriation Balances	865,500

146	From Lapsing Balance	(365,800)
147	Schedule of Programs:	
148	Director's Office	2,079,900
149	Maternal and Child Health	65,933,900
150	Child Development	27,190,300
151	Children with Special Health Care Needs	10,010,900
152	Public Health and Preparedness	8,555,400
153	Emergency Medical Services	4,196,100
154	Health Facility Licensing and Certification	5,077,300
155	Primary Care	2,507,500
156	The Legislature intends that the Department of Health	
157	report on the following performance measures for the Family	
158	Health and Preparedness line item: (1) The percent of children	
159	who demonstrated improvement in social-emotional skills,	
160	including social relationships (Goal = 70% or more), (2) The	
161	percent of children who demonstrated improvement in their	
162	rate of growth in acquisition and use of knowledge and skills,	
163	including early language/communication and early literacy	
164	(Goal = 75% or more), (3) The percent of children who	
165	demonstrated improvement in their rate of growth in the use of	
166	appropriate behaviors to meet their needs (Goal = 75% or	
167	more) by January 1, 2016 to the Social Services Appropriations	
168	Subcommittee.	
169	ITEM 12 To Department of Health - Disease Control and Prevention	
170	From General Fund	12,599,400
171	From Federal Funds	58,643,500
172	From Dedicated Credits Revenue	9,131,100
173	From General Fund Restricted - Cancer Research Account	20,000
174	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
175	From General Fund Restricted - Prostate Cancer Support Account	26,600
176	From General Fund Restricted - State Lab Drug Testing Account	678,900
177	From General Fund Restricted - Tobacco Settlement Account	3,936,900
178	From Department of Public Safety Restricted Account	100,000
179	From Revenue Transfers - Human Services	10,000
180	From Revenue Transfers - Medicaid	285,000
181	From Revenue Transfers - Public Safety	270,800
182	From Revenue Transfers - State Office of Education	17,000

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183	From Revenue Transfers - Within Agency	140,600
184	From Revenue Transfers - Workforce Services	2,587,400

185 Schedule of Programs:

186	General Administration	1,688,400
187	Laboratory Operations and Testing	10,411,400
188	Health Promotion	26,687,700
189	Epidemiology	22,301,600
190	Office of the Medical Examiner	4,006,100
191	Certification Programs	502,000
192	Vaccine Commodities	26,000,000

193 The Legislature intends that the Department of Health
 194 report on the following performance measures for the Disease
 195 Control and Prevention line item: (1) Gonorrhea cases per
 196 100,000 population (Target = 18.9 people or less), (2)
 197 Percentage of Adults Who Are Current Smokers (Target = 9%),
 198 and (3) Percentage of Toxicology Cases Completed within 14
 199 day Goal (Target = 100%) by January 1, 2016 to the Social
 200 Services Appropriations Subcommittee.

201 The Legislature intends that the Department of Health
 202 research and report government entities paying for services that
 203 could be provided by the State Laboratory and give this
 204 information to the Office of the Legislative Fiscal Analyst by
 205 September 1, 2015. The report shall include: (1) the name of
 206 the government entity, (2) amount paid for the service, (3) what
 207 the cost would be if the service was provided by the State
 208 Laboratory, and (4) any potential barriers to the State
 209 Laboratory for bidding on those services. The Department of
 210 Health shall also detail its assumptions for its costs on all
 211 laboratory services that government entities are purchasing in
 212 the private sector.

213	ITEM 13 To Department of Health - Local Health Departments	
214	From General Fund	2,137,500

215 Schedule of Programs:

216	Local Health Department Funding	2,137,500
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217 The Legislature intends that the Department of Health
 218 report on the following performance measures for the Local
 219 Health Departments line item: (1) Number of local health

220 departments that maintain a board of health that annually
 221 adopts a budget, appoints a local health officer (LHO),
 222 conducts an annual performance review for the LHO, and
 223 reports to county commissioners on health issues (Target = 12
 224 or 100%), (2) Number of local health departments that provide
 225 communicable disease epidemiology and control services
 226 including disease reporting, response to outbreaks, and
 227 measures to control tuberculosis (Target = 12 or 100%), and (3)
 228 Number of local health departments that maintain a program of
 229 environmental sanitation which provides oversight of
 230 restaurants food safety, swimming pools, and the indoor clean
 231 air act (Target = 12 or 100%) by January 1, 2016 to the Social
 232 Services Appropriations Subcommittee, (4) Achieve and
 233 maintain an effective coverage target rate of 90% for
 234 universally recommended vaccinations among young children
 235 (35 months of age), (5) Reduce the number of cases of pertussis
 236 among children under 1 year of age, and among adolescents
 237 aged 11 to 18 years, and (6) Local health departments will
 238 increase the number of health and safety related school
 239 buildings and premises inspections by 10% (from 80% to
 240 90%).

241	ITEM 14	To Department of Health - Medicaid and Health Financing	
242		From General Fund	4,868,300
243		From Federal Funds	68,055,600
244		From Federal Funds - American Recovery and Reinvestment Act	833,000
245		From Dedicated Credits Revenue	8,991,000
246		From General Fund Restricted - Nursing Care Facilities Account	688,200
247		From Transfers - Medicaid - Department of Human Services	9,102,000
248		From Transfers - Medicaid - Department of Administrative Services	1,065,100
249		From Transfers - Medicaid - Department of Workforce Services	11,159,300
250		From Transfers - Medicaid - Department of Health Internal	1,931,800
251		From Transfers - Medicaid - Utah Department of Corrections	25,000
252		From Transfers - Medicaid - Utah Schools for the Deaf and Blind	30,000
253		From Revenue Transfers - Within Agency	1,054,700
254		Schedule of Programs:	
255		Director's Office	2,276,400
256		Financial Services	13,871,500

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257	Medicaid Operations	4,002,200
258	Managed Health Care	4,463,900
259	Authorization and Community Based Services	3,046,100
260	Contracts	1,187,400
261	Coverage and Reimbursement	3,344,600
262	Eligibility Policy	2,468,100
263	Department of Workforce Services' Seeded Services	39,392,900
264	Other Seeded Services	33,750,900

265 All General Funds appropriated to the Department of
 266 Health - Medicaid and Health Financing line item are
 267 contingent upon expenditures from Federal Funds - American
 268 Recovery and Reinvestment Act (H.R. 1, 111th United States
 269 Congress) not exceeding amounts appropriated from Federal
 270 Funds - American Recovery and Reinvestment Act in all
 271 appropriation bills passed for fiscal year 2016. If expenditures
 272 in the Medicaid and Health Financing line item from Federal
 273 Funds - American Recovery and Reinvestment Act exceed
 274 amounts appropriated to the Medicaid and Health Financing
 275 line item from Federal Funds - American Recovery and
 276 Reinvestment Act in fiscal year 2016, the Division of Finance
 277 shall reduce the General Fund allocations to the Medicaid and
 278 Health Financing line item by one dollar for every one dollar in
 279 Federal Funds - American Recovery and Reinvestment Act
 280 expenditures that exceed Federal Funds - American Recovery
 281 and Reinvestment Act appropriations.

282 The Legislature intends that the Department of Health
 283 report on the following performance measures for the Medicaid
 284 and Health Financing line item: (1) average decision time on
 285 pharmacy prior authorizations (Target = 24 hours or less), (2)
 286 percent of clean claims adjudicated within 30 days of
 287 submission (Target = 98%), and (3) total count of Medicaid
 288 and CHIP clients educated on proper benefit use and plan
 289 selection (Target = 90,000 or more) by January 1, 2016 to the
 290 Social Services Appropriations Subcommittee.

291	ITEM 15 To Department of Health - Medicaid Sanctions	
292	From Beginning Nonlapsing Appropriation Balances	982,900
293	From Closing Nonlapsing Appropriation Balances	(982,900)

294 The Legislature intends that the Department of Health
 295 report on how expenditures from the Medicaid Sanctions line
 296 item met federal requirements which constrain its use by
 297 January 1, 2016 to the Social Services Appropriations
 298 Subcommittee.

299	ITEM 16	To Department of Health - Children's Health Insurance Program	
300		From General Fund	4,188,100
301		From Federal Funds	60,676,800
302		From Dedicated Credits Revenue	1,423,200
303		From General Fund Restricted - Tobacco Settlement Account	12,979,700
304		From Revenue Transfers - Within Agency	63,000

305 Schedule of Programs:

306		Children's Health Insurance Program	79,330,800
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307 The Legislature intends that the Department of Health
 308 report on the following performance measures for the
 309 Children's Health Insurance Program line item: (1) percentage
 310 of children (less than 15 months old) that received at least six
 311 or more well-child visits (Target = 52% or more), (2)
 312 percentage of members (12 - 21 years of age) who had at least
 313 one comprehensive well-care visit (Target = 39% or more), and
 314 (3) percentage of children 5-11 years of age with persistent
 315 asthma who were appropriately prescribed medication (Target
 316 = 94% or more) by January 1, 2016 to the Social Services
 317 Appropriations Subcommittee.

318	ITEM 17	To Department of Health - Medicaid Mandatory Services	
319		From General Fund	296,110,400
320		From Federal Funds	961,947,400
321		From Dedicated Credits Revenue	28,083,000
322		From General Fund Restricted - Nursing Care Facilities Account	21,341,800
323		From Hospital Provider Assessment Fund	48,500,000
324		From Revenue Transfers - Administrative Services	500
325		From Revenue Transfers - Department of Corrections	23,900
326		From Revenue Transfers - Human Services	700
327		From Revenue Transfers - Intergovernmental	275,000
328		From Transfers - Medicaid - Department of Human Services	136,000
329		From Transfers - Medicaid - Department of Health Internal	19,100
330		From Revenue Transfers - Public Safety	5,900

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331	From Revenue Transfers - State Office of Rehabilitation	128,600
332	From Revenue Transfers - Within Agency	1,308,600
333	From Revenue Transfers - Workforce Services	852,300
334	From Pass-through	13,707,800
335	Schedule of Programs:	
336	Inpatient Hospital	162,311,500
337	Managed Health Care	827,001,900
338	Nursing Home	182,857,800
339	Outpatient Hospital	59,896,900
340	Physician Services	62,609,000
341	Crossover Services	14,282,900
342	Medical Supplies	10,257,400
343	Medicaid Management Information System Replacement	19,000
344	Other Mandatory Services	53,204,600
345	The Legislature intends that the Department of Health	
346	report quarterly to the Office of the Legislative Fiscal Analyst	
347	on the status of replacing the Medicaid Management	
348	Information System replacement beginning September 30,	
349	2015. The reports should include, where applicable, the	
350	responses to any requests for proposals. At least one report	
351	during FY 2016 should include the first estimate of net ongoing	
352	impacts to the State from the new system.	
353	The Legislature intends that the Department of Health	
354	report on the following performance measures for the Medicaid	
355	Mandatory Services line item: (1) percent of adults age 45-64	
356	with ambulatory or preventive care visits (Target = 88% or	
357	more), (2) percent of deliveries that had a post partum visit	
358	between 21 and 56 days after delivery (Target = 60% or more),	
359	and (3) percent of customers satisfied with their managed care	
360	plan (Target = 85% or more) by January 1, 2016 to the Social	
361	Services Appropriations Subcommittee.	
362	ITEM 18 To Department of Health - Medicaid Optional Services	
363	From General Fund	117,037,500
364	From Federal Funds	552,716,400
365	From Federal Funds - American Recovery and Reinvestment Act	10,775,000
366	From Dedicated Credits Revenue	159,831,700
367	From General Fund Restricted - Nursing Care Facilities Account	3,262,300

368	From Revenue Transfers - Human Services	(649,600)
369	From Transfers - Medicaid - Department of Human Services	83,783,700
370	From Transfers - Medicaid - Department of Workforce Services	142,000
371	From Transfers - Medicaid - Department of Health Internal	2,319,500
372	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	452,300
373	From Revenue Transfers - Within Agency	19,100
374	From Revenue Transfers - Workforce Services	190,600
375	From Revenue Transfers - Youth Corrections	1,425,100
376	From Pass-through	5,902,400
377	Schedule of Programs:	
378	Pharmacy	107,307,800
379	Home and Community Based Waiver Services	205,946,300
380	Capitated Mental Health Services	146,567,200
381	Intermediate Care Facilities for Intellectually Disabled	81,996,600
382	Non-service Expenses	77,806,000
383	Buy-in/Buy-out	44,257,200
384	Dental Services	46,247,100
385	Clawback Payments	31,008,500
386	Disproportionate Hospital Payments	31,417,700
387	Hospice Care Services	16,047,600
388	Vision Care	1,552,900
389	Other Optional Services	147,053,100
390	The Legislature intends that the Department of Health	
391	report on the following performance measures for the Medicaid	
392	Optional Services line item: (1) annual state general funds	
393	saved through preferred drug list (Target = \$8.5 million general	
394	fund or more), (2) count of new choices waiver clients coming	
395	out of nursing homes into community based care (Target = 390	
396	or more), and (3) emergency dental program savings (Target =	
397	\$250,000 General Fund savings or more) by January 1, 2016 to	
398	the Social Services Appropriations Subcommittee.	
399	DEPARTMENT OF WORKFORCE SERVICES	
400	ITEM 19 To Department of Workforce Services - Administration	
401	From General Fund	3,029,300
402	From Federal Funds	6,293,100
403	From Dedicated Credits Revenue	178,100
404	From General Fund Restricted - Mineral Lease	(3,300)

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405	From Restricted Revenue	133,300
406	From Permanent Community Impact Loan Fund	136,000
407	From Revenue Transfers - Human Services	8,000
408	From Revenue Transfers - Medicaid	1,760,700
409	From Revenue Transfers - State Board of Regents	8,700
410	Schedule of Programs:	
411	Executive Director's Office	1,596,000
412	Communications	960,200
413	Human Resources	1,211,500
414	Administrative Support	7,239,900
415	Internal Audit	536,300
416	The Legislature intends that the Department of Workforce	
417	Services report on the following performance measures for the	
418	Administration line item: provide accurate and timely	
419	department-wide fiscal administration. Goal: manage, account	
420	and reconcile all funds within state finance close out time lines	
421	and with zero audit findings by January 1, 2016 to the Social	
422	Services Appropriations Subcommittee.	
423	ITEM 20 To Department of Workforce Services - Operations and Policy	
424	From General Fund	46,764,700
425	From Federal Funds	630,136,100
426	From Dedicated Credits Revenue	5,303,300
427	From General Fund Restricted - Special Administrative Expense Account	5,000,000
428	From Revenue Transfers - Human Services	268,000
429	From Revenue Transfers - Medicaid	30,190,200
430	From Revenue Transfers - State Board of Regents	152,400
431	Schedule of Programs:	
432	Facilities and Pass-Through	8,575,600
433	Workforce Development	80,295,000
434	Temporary Assistance to Needy Families	55,000,000
435	Refugee Assistance	8,132,900
436	Workforce Research and Analysis	2,544,500
437	Trade Adjustment Act Assistance	2,784,800
438	Eligibility Services	56,713,600
439	Child Care Assistance	53,543,900
440	Nutrition Assistance	410,000,000
441	Workforce Investment Act Assistance	7,500,000

442	Other Assistance	325,000
443	Information Technology	32,399,400
444	The Legislature intends the Department of Workforce	
445	Services provide to the Office of the Legislative Fiscal Analyst	
446	no later than September 1, 2015 a detailed report on its	
447	Temporary Assistance for Needy Families (TANF) reserve	
448	amount including the current balance and any uses of the	
449	reserve since the 2015 General Session or planned and	
450	projected uses of the reserve in the future.	
451	The Legislature intends that the Department of Workforce	
452	Services report on the following performance measures for the	
453	Operations and Policy line item: (1) Labor Exchange - Total	
454	job placements (Target = 50,000 placements per calendar	
455	quarter), (2) TANF Recipients - positive closure rate (Target =	
456	70% per calendar month), and (3) Eligibility Services - internal	
457	review compliance accuracy (Target = 95%) by January 1, 2016	
458	to the Social Services Appropriations Subcommittee.	
459	ITEM 21 To Department of Workforce Services - General Assistance	
460	From General Fund	4,855,500
461	Schedule of Programs:	
462	General Assistance	4,855,500
463	The Legislature intends that the Department of Workforce	
464	Services report on the following performance measures for the	
465	General Assistance line item: (1) Positive closure rate (SSI	
466	achievement or closed with earnings) (Target = 45%), (2)	
467	General Assistance customers served (Target = 835), and (3)	
468	Internal review compliance accuracy (Target = 80%) by	
469	January 1, 2016 to the Social Services Appropriations	
470	Subcommittee.	
471	ITEM 22 To Department of Workforce Services - Unemployment Insurance	
472	From General Fund	548,700
473	From Federal Funds	18,176,600
474	From Dedicated Credits Revenue	463,800
475	From General Fund Restricted - Special Administrative Expense Account	1,000,000
476	From Revenue Transfers - Human Services	300
477	From Revenue Transfers - Medicaid	225,000
478	From Revenue Transfers - State Board of Regents	200

479	Schedule of Programs:	
480	Unemployment Insurance Administration	17,172,900
481	Adjudication	3,241,700
482	The Legislature intends that the Department of Workforce	
483	Services report on the following performance measures for the	
484	Unemployment Insurance line item: (1) Percentage of New	
485	Employer Status Determinations made within 90 days of the	
486	last day in the quarter in which the business became Liable	
487	(Target => 70%), (2) Percentage of UI Separation	
488	Determinations with Quality scores equal to or greater than 95	
489	points, based on the evaluation results of quarterly samples	
490	selected from all determinations (Target => 90%), and (3)	
491	Percentage of UI Benefits Payments made within 14 days after	
492	the week ending date of the first compensable week in the	
493	benefit year (Target => 87%) by January 1, 2016 to the Social	
494	Services Appropriations Subcommittee.	
495	ITEM 23 To Department of Workforce Services - Housing and Community	
496	Development	
497	From General Fund	2,630,800
498	From Federal Funds	62,998,100
499	From Dedicated Credits Revenue	3,361,800
500	From General Fund Restricted - Mineral Lease	2,400
501	From General Fund Restricted - Pamela Atkinson Homeless Account	734,800
502	From General Fund Restricted - Methamphetamine Housing Reconstruction and	
503	Rehabilitation Account	8,600
504	From Permanent Community Impact Loan Fund	1,225,700
505	From Beginning Nonlapsing Appropriation Balances	1,000,000
506	From Lapsing Balance	(8,600)
507	Schedule of Programs:	
508	Community Development Administration	583,600
509	Community Development	6,999,900
510	Housing Development	21,102,200
511	Special Housing	145,000
512	Homeless Committee	5,775,400
513	HEAT	23,890,000
514	Weatherization Assistance	9,681,400
515	Community Services	3,480,300

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516	Emergency Food Network	295,800
517	ITEM 24 To Department of Workforce Services - Special Service Districts	
518	From General Fund Restricted - Mineral Lease	8,545,900
519	Schedule of Programs:	
520	Special Service Districts	8,545,900
521	ITEM 25 To Department of Workforce Services - Community Development	
522	Capital Budget	
523	From Permanent Community Impact Loan Fund	125,180,000
524	Schedule of Programs:	
525	Community Impact Board	125,180,000
526	DEPARTMENT OF HUMAN SERVICES	
527	ITEM 26 To Department of Human Services - Executive Director Operations	
528	From General Fund	7,491,900
529	From Federal Funds	5,923,700
530	From Dedicated Credits Revenue	1,000
531	From Revenue Transfers - Federal	687,900
532	From Revenue Transfers - Indirect Costs	3,000
533	From Revenue Transfers - Medicaid	899,300
534	From Revenue Transfers - Other Agencies	28,000
535	From Revenue Transfers - Within Agency	451,800
536	Schedule of Programs:	
537	Executive Director's Office	3,286,700
538	Legal Affairs	1,478,200
539	Information Technology	1,502,800
540	Fiscal Operations	3,092,700
541	Human Resources	34,000
542	Local Discretionary Pass-Through	1,140,700
543	Office of Services Review	1,470,400
544	Office of Licensing	2,660,900
545	Utah Developmental Disabilities Council	820,200
546	The Legislature intends that the Department of Human	
547	Services report on the following performance measures for the	
548	Executive Director Operations line item: (1) Corrected	
549	department-wide reported fiscal issues - per reporting process	
550	and June 30 quarterly report involving Bureaus of Finance and	
551	Internal Review and Audit (Target = 70%), (2) Percentage of	
552	initial foster care homes licensed within 3 months of training	

553	completion (Target = 60%), and (3) double-read (reviewed)	
554	Case Process Reviews will be accurate in The Office of Service	
555	Review (Target = 90%) by January 1, 2016 to the Social	
556	Services Appropriations Subcommittee.	
557	ITEM 27 To Department of Human Services - Division of Substance Abuse	
558	and Mental Health	
559	From General Fund	88,741,300
560	From Federal Funds	25,479,300
561	From Dedicated Credits Revenue	2,735,600
562	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
563	From General Fund Restricted - Tobacco Settlement Account	2,325,400
564	From Revenue Transfers - Child Nutrition	76,000
565	From Revenue Transfers - Commission on Criminal and Juvenile Justice	400,000
566	From Revenue Transfers - Medicaid	12,667,000
567	From Revenue Transfers - Other Agencies	1,660,000
568	Schedule of Programs:	
569	Administration - DSAMH	3,031,900
570	Community Mental Health Services	11,009,300
571	Mental Health Centers	27,628,600
572	Residential Mental Health Services	221,900
573	State Hospital	55,796,500
574	State Substance Abuse Services	5,953,300
575	Local Substance Abuse Services	22,648,000
576	Driving Under the Influence (DUI) Fines	1,500,000
577	Drug Offender Reform Act (DORA)	2,747,100
578	Drug Courts	5,048,000
579	The Legislature intends that the Department of Human	
580	Services report on the following performance measures for the	
581	Substance Abuse and Mental Health line item: (1) Local	
582	Substance Abuse Services - Successful completion rate (Target	
583	= 40%), (2) Mental Health Services - Adult Outcomes	
584	Questionnaire - Percent of clients stable, improved, or in	
585	recovery while in current treatment (Target = 70%), and (3)	
586	Mental Health Centers - Youth Outcomes Questionnaire -	
587	Percent of clients stable, improved, or in recovery while in	
588	current treatment (Target = 70%) by January 1, 2016 to the	
589	Social Services Appropriations Subcommittee.	

590	ITEM 28	To Department of Human Services - Division of Services for	
591		People with Disabilities	
592		From General Fund	72,173,200
593		From Federal Funds	1,327,100
594		From Dedicated Credits Revenue	2,226,700
595		From Revenue Transfers - Medicaid	171,552,600
596		From Revenue Transfers - Other Agencies	286,000
597		From Beginning Nonlapsing Appropriation Balances	2,100,000

598	Schedule of Programs:	
599	Administration - DSPD	4,413,000
600	Service Delivery	5,455,400
601	Utah State Developmental Center	36,084,000
602	Community Supports Waiver	196,499,900
603	Acquired Brain Injury Waiver	3,408,000
604	Physical Disabilities Waiver	2,019,800
605	Non-waiver Services	1,785,500

606 The Legislature intends that the Division of Services for
 607 People with Disabilities (DSPD) use Fiscal Year 2016
 608 beginning non-lapsing funds to provide services for individuals
 609 needing emergency services, individuals needing additional
 610 waiver services, individuals who turn 18 years old and leave
 611 state custody from the Divisions of Child and Family services
 612 and Juvenile Justice Services, individuals court ordered into
 613 DSPD services and to provide increases to providers for direct
 614 care staff salaries. The legislature further intends DSPD report
 615 to the Office of Legislative Fiscal Analyst on the use of these
 616 non-lapsing funds.

617 The Legislature intends that the Department of Human
 618 Services report on the following performance measures for the
 619 Services for People with Disabilities line item: (1) Community
 620 Supports, Brain Injury, Physical Disability Waivers,
 621 Non-waiver Services - % providers meeting fiscal requirements
 622 of contract (Target = 100%), (2) Community Supports, Brain
 623 Injury, Physical Disability Waivers, Non-waiver Services - %
 624 providers meeting non-fiscal requirements of contracts (Target
 625 = 100%), and (3) People receive supports in employment
 626 settings rather than day programs (National ranking) (Target =

627	#1 nationally) by January 1, 2016 to the Social Services	
628	Appropriations Subcommittee.	
629	ITEM 29 To Department of Human Services - Office of Recovery Services	
630	From General Fund	12,967,800
631	From Federal Funds	18,009,900
632	From Dedicated Credits Revenue	8,987,300
633	From Revenue Transfers - Medicaid	2,335,600
634	From Revenue Transfers - Other Agencies	216,600
635	Schedule of Programs:	
636	Administration - ORS	888,100
637	Financial Services	2,115,300
638	Electronic Technology	8,047,400
639	Child Support Services	23,216,200
640	Children in Care Collections	681,300
641	Attorney General Contract	4,405,500
642	Medical Collections	3,163,400
643	The Legislature intends that the Department of Human	
644	Services report on the following performance measures for the	
645	Office of Recovery Services line item: (1) ORS Total	
646	Collections (Target = \$250 million), (2) Child Support Services	
647	Collections (Target = \$215 million), and (3) Ratio: ORS	
648	Collections to Cost (Target = > 5.9 to 1) by January 1, 2016 to	
649	the Social Services Appropriations Subcommittee.	
650	ITEM 30 To Department of Human Services - Division of Child and Family	
651	Services	
652	From General Fund	111,573,600
653	From Federal Funds	57,510,700
654	From Dedicated Credits Revenue	2,652,200
655	From General Fund Restricted - Choose Life Adoption Support Account	25,000
656	From General Fund Restricted - Children's Account	450,000
657	From General Fund Restricted - Victims of Domestic Violence Services Account	975,900
658	From National Professional Men's Basketball Team Support of Women and Children	
659	Issues	12,500
660	From Revenue Transfers - Federal	250,000
661	From Revenue Transfers - Health	(68,200)
662	From Revenue Transfers - Medicaid	(6,236,500)
663	From Revenue Transfers - Within Agency	123,500

664	From Beginning Nonlapsing Appropriation Balances	400,000
665	From Closing Nonlapsing Appropriation Balances	(200,000)
666	Schedule of Programs:	
667	Administration - DCFS	4,441,500
668	Service Delivery	76,631,600
669	In-Home Services	2,864,200
670	Out-of-Home Care	41,039,300
671	Facility-based Services	3,656,900
672	Minor Grants	6,245,600
673	Selected Programs	4,287,000
674	Special Needs	1,915,200
675	Domestic Violence	5,721,200
676	Children's Account	450,000
677	Adoption Assistance	14,221,800
678	Child Welfare Management Information System	5,994,400
679	The Legislature intends that the Department of Human	
680	Services report on the following performance measures for the	
681	Child and Family Services line item: (1) Administrative	
682	Performance: Percent satisfactory outcomes on qualitative case	
683	reviews/system performance (Target = 85%/85%), (2) Child	
684	Protective Services: Absence of maltreatment recurrence within	
685	6 months (Target = 94.6%), and (3) Out of home services:	
686	Percent of children reunified within 12 months (Target =	
687	74.2%) by January 1, 2016 to the Social Services	
688	Appropriations Subcommittee.	
689	ITEM 31 To Department of Human Services - Division of Aging and Adult	
690	Services	
691	From General Fund	12,971,100
692	From Federal Funds	10,454,100
693	From Dedicated Credits Revenue	100
694	From Revenue Transfers - Medicaid	(659,300)
695	From Revenue Transfers - Other Agencies	19,000
696	Schedule of Programs:	
697	Administration - DAAS	1,410,800
698	Local Government Grants - Formula Funds	12,245,500
699	Non-Formula Funds	1,215,500
700	Adult Protective Services	2,909,300

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701	Aging Waiver Services	1,032,000
702	Aging Alternatives	3,971,900
703	The Legislature intends that the Department of Human	
704	Services report on the following performance measures for the	
705	Aging and Adult Services line item: (1) Medicaid Aging	
706	Waiver: Average Cost of Client at 15% or less of Nursing	
707	Home Cost (Target = 15%), (2) Adult Protective Services:	
708	Protective needs resolved positively (Target = 95%), and (3)	
709	Meals on Wheels: Total meals served (Target = 10,115) by	
710	January 1, 2016 to the Social Services Appropriations	
711	Subcommittee.	

STATE BOARD OF EDUCATION

ITEM 32 To State Board of Education - State Office of Rehabilitation

714	From General Fund	272,700
715	From Education Fund	20,660,300
716	From Federal Funds	59,174,000
717	From Dedicated Credits Revenue	800,000
718	Schedule of Programs:	
719	Executive Director	12,683,100
720	Blind and Visually Impaired	6,258,000
721	Rehabilitation Services	46,733,100
722	Disability Determination	12,366,700
723	Deaf and Hard of Hearing	2,866,100

724 The Legislature intends that the Utah State Office of
725 Rehabilitation report on the following performance measures
726 for its line item: (1) Vocational Rehabilitation - Increase the
727 number of rehabilitation outcomes (Target = 3,665), (2)
728 Vocational Rehabilitation - maintain or increase a successful
729 rehabilitation closure rate (Target = 60%), and (3) Deaf and
730 Hard of Hearing - Increase in the number of individuals served
731 by DSDHH programs (Target = 7,144) by January 1, 2016 to
732 the Social Services Appropriations Subcommittee.

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

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738	DEPARTMENT OF HEALTH	
739	ITEM 33 To Department of Health - Traumatic Brain Injury Fund	
740	From Beginning Fund Balance	229,800
741	From Ending Fund Balance	(109,300)
742	Schedule of Programs:	
743	Traumatic Brain Injury Fund	120,500
744	ITEM 34 To Department of Health - Traumatic Head and Spinal Cord Injury	
745	Rehabilitation Fund	
746	From Dedicated Credits Revenue	170,400
747	From Beginning Fund Balance	476,100
748	From Ending Fund Balance	(508,900)
749	Schedule of Programs:	
750	Traumatic Head and Spinal Cord Injury Rehabilitation Fund	137,600
751	ITEM 35 To Department of Health - Organ Donation Contribution Fund	
752	From Dedicated Credits Revenue	17,700
753	From Interest Income	200
754	From Beginning Fund Balance	99,400
755	From Ending Fund Balance	(117,300)
756	DEPARTMENT OF WORKFORCE SERVICES	
757	ITEM 36 To Department of Workforce Services - Permanent Community	
758	Impact Fund	
759	From Dedicated Credits Revenue	126,000
760	From Interest Income	813,000
761	From General Fund Restricted - Mineral Lease	79,192,700
762	From General Fund Restricted - Land Exchange Distribution Account	108,000
763	From Repayments	26,312,900
764	From Beginning Fund Balance	373,107,500
765	From Ending Fund Balance	(412,186,400)
766	Schedule of Programs:	
767	Permanent Community Impact Fund	67,473,700
768	ITEM 37 To Department of Workforce Services - Permanent Community	
769	Impact Bonus Fund	
770	From Dedicated Credits Revenue	700
771	From Interest Income	7,220,900
772	From General Fund Restricted - Land Exchange Distribution Account	12,000
773	From General Fund Restricted - Mineral Bonus	4,376,300
774	From Revenue Transfers	3,442,900

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775	From Repayments	4,936,300
776	From Beginning Fund Balance	344,689,100
777	From Ending Fund Balance	(359,703,000)
778	Schedule of Programs:	
779	Permanent Community Impact Bonus Fund	4,975,200
780	ITEM 38 To Department of Workforce Services - Intermountain	
781	Weatherization Training Fund	
782	From Dedicated Credits Revenue	11,300
783	From Beginning Fund Balance	600
784	Schedule of Programs:	
785	Intermountain Weatherization Training Fund	11,900
786	ITEM 39 To Department of Workforce Services - Navajo Revitalization	
787	Fund	
788	From Interest Income	65,900
789	From Restricted Revenue	2,829,100
790	From Beginning Fund Balance	12,592,400
791	From Ending Fund Balance	(13,444,200)
792	Schedule of Programs:	
793	Navajo Revitalization Fund	2,043,200
794	ITEM 40 To Department of Workforce Services - Olene Walker Housing	
795	Loan Fund	
796	From General Fund	2,242,900
797	From Federal Funds	7,080,000
798	From Dedicated Credits Revenue	48,900
799	From Interest Income	1,773,700
800	From Revenue Transfers	13,478,900
801	From Beginning Fund Balance	136,557,100
802	From Ending Fund Balance	(146,653,500)
803	Schedule of Programs:	
804	Olene Walker Housing Loan Fund	14,528,000
805	ITEM 41 To Department of Workforce Services - Qualified Emergency Food	
806	Agencies Fund	
807	From Designated Sales Tax	915,000
808	From Beginning Fund Balance	246,700
809	From Ending Fund Balance	(333,000)
810	Schedule of Programs:	
811	Emergency Food Agencies Fund	828,700

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812	ITEM 42	To Department of Workforce Services - Uintah Basin	
813		Revitalization Fund	
814		From Interest Income	143,900
815		From Restricted Revenue	6,517,200
816		From Beginning Fund Balance	26,012,000
817		From Ending Fund Balance	(26,255,500)
818		Schedule of Programs:	
819		Uintah Basin Revitalization Fund	6,417,600
820	ITEM 43	To Department of Workforce Services - Child Care Fund	
821		From Dedicated Credits Revenue	100
822		From Beginning Fund Balance	24,000
823		From Ending Fund Balance	(24,100)
824		DEPARTMENT OF HUMAN SERVICES	
825	ITEM 44	To Department of Human Services - Out and About Homebound	
826		Transportation Assistance Fund	
827		From Dedicated Credits Revenue	25,100
828		From Interest Income	600
829		From Beginning Nonlapsing Appropriation Balances	177,400
830		From Closing Nonlapsing Appropriation Balances	(203,100)
831	ITEM 45	To Department of Human Services - State Development Center	
832		Miscellaneous Donation Fund	
833		From Dedicated Credits Revenue	265,000
834		From Interest Income	3,600
835		From Beginning Nonlapsing Appropriation Balances	575,900
836		From Closing Nonlapsing Appropriation Balances	(579,500)
837		Schedule of Programs:	
838		State Development Center Miscellaneous Donation Fund	265,000
839	ITEM 46	To Department of Human Services - State Development Center	
840		Workshop Fund	
841		From Dedicated Credits Revenue	130,000
842		From Beginning Nonlapsing Appropriation Balances	6,100
843		From Closing Nonlapsing Appropriation Balances	(6,100)
844		Schedule of Programs:	
845		State Development Center Workshop Fund	130,000
846	ITEM 47	To Department of Human Services - State Hospital Unit Fund	
847		From Dedicated Credits Revenue	34,000
848		From Interest Income	900

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849	From Beginning Nonlapsing Appropriation Balances	336,200
850	From Closing Nonlapsing Appropriation Balances	(336,200)
851	Schedule of Programs:	
852	State Hospital Unit Fund	34,900
853	ITEM 48 To Department of Human Services - Utah State Developmental	
854	Center Land Fund	
855	From Interest Income	700
856	From Sale of Fixed Assets	41,700
857	From Revenue Transfers - Within Agency	38,700
858	From Other Financing Sources	(300)
859	From Beginning Nonlapsing Appropriation Balances	529,000
860	From Closing Nonlapsing Appropriation Balances	(609,800)
861	STATE BOARD OF EDUCATION	
862	ITEM 49 To State Board of Education - Individuals with Visual Impairment	
863	Fund	
864	From Dedicated Credits Revenue	11,000
865	From Interest Income	3,200
866	From Beginning Nonlapsing Appropriation Balances	500,000
867	From Closing Nonlapsing Appropriation Balances	(500,000)
868	Schedule of Programs:	
869	Individuals with Visual Disability Fund	14,200
870	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
871	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
872	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
873	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
874	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
875	transfer amounts among funds and accounts as indicated.	
876	DEPARTMENT OF WORKFORCE SERVICES	
877	ITEM 50 To Department of Workforce Services - Unemployment	
878	Compensation Fund	
879	From Federal Funds	17,750,900
880	From Dedicated Credits Revenue	29,293,700
881	From Premiums	330,969,400
882	From Interest Income	15,932,900
883	From Beginning Fund Balance	828,150,400
884	From Ending Fund Balance	(940,184,000)
885	Schedule of Programs:	

886	Unemployment Compensation Fund	281,913,300
887	The Legislature intends that the Department of Workforce	
888	Services report on the following performance measures for the	
889	Unemployment Compensation Fund line item: (1) UI Trust	
890	Fund Balance is greater than the minimum adequate reserve	
891	amount and less than the maximum adequate reserve amount	
892	(Target = \$577 million to \$773 million), (2) The Average High	
893	Cost Multiple is the UI Trust Fund balance as a percentage of	
894	Total UI Wages divided by the Average High Cost Rate	
895	(Target => 1), and (3) Contributory Employers UI	
896	Contributions Due Paid Timely (Target => 90%) by January 1,	
897	2016 to the Social Services Appropriations Subcommittee.	
898	ITEM 51 To Department of Workforce Services - State Small Business	
899	Credit Initiative Program Fund	
900	From Federal Funds	4,350,000
901	From Dedicated Credits Revenue	65,200
902	From Restricted Revenue	28,900
903	From Beginning Fund Balance	9,320,400
904	From Ending Fund Balance	(12,414,400)
905	Schedule of Programs:	
906	State Small Business Credit Initiative Program Fund	1,350,100
907	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
908	the State Division of Finance to transfer the following amounts among the following funds or	
909	accounts as indicated. Expenditures and outlays from the recipient funds must be authorized	
910	elsewhere in an appropriations act.	
911	FUND AND ACCOUNT TRANSFERS	
912	ITEM 52 To Fund and Account Transfers - Children's Hearing Aid Pilot	
913	Program Account	
914	From General Fund	100,000
915	Schedule of Programs:	
916	GFR - Children's Hearing Aid Pilot Program Account	100,000
917	ITEM 53 To Fund and Account Transfers - GFR - Homeless Account	
918	From General Fund	565,000
919	Schedule of Programs:	
920	General Fund Restricted - Pamela Atkinson Homeless Account	565,000
921	Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
922	expenditures, fund balances and changes in fund balances for the following fiduciary funds.	

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923	DEPARTMENT OF HUMAN SERVICES	
924	ITEM 54	To Department of Human Services - Human Services Client Trust
925	Fund	
926		From Interest Income 5,500
927		From Trust and Agency Funds 4,327,200
928		From Beginning Nonlapsing Appropriation Balances 1,622,900
929		From Closing Nonlapsing Appropriation Balances (1,998,300)
930		Schedule of Programs:
931		Human Services Client Trust Fund 3,957,300
932	ITEM 55	To Department of Human Services - Maurice N. Warshaw Trust
933	Fund	
934		From Interest Income 800
935		From Beginning Nonlapsing Appropriation Balances 150,700
936		From Closing Nonlapsing Appropriation Balances (151,500)
937	ITEM 56	To Department of Human Services - State Developmental Center
938	Patient Account	
939		From Interest Income 1,600
940		From Trust and Agency Funds 1,949,000
941		From Beginning Nonlapsing Appropriation Balances 723,200
942		From Closing Nonlapsing Appropriation Balances (709,400)
943		Schedule of Programs:
944		State Developmental Center Patient Account 1,964,400
945	ITEM 57	To Department of Human Services - State Hospital Patient Trust
946	Fund	
947		From Trust and Agency Funds 1,179,600
948		From Beginning Nonlapsing Appropriation Balances 121,000
949		From Closing Nonlapsing Appropriation Balances (144,200)
950		Schedule of Programs:
951		State Hospital Patient Trust Fund 1,156,400
952	ITEM 58	To Department of Human Services - Human Services ORS Support
953	Collections	
954		From Trust and Agency Funds 201,954,000
955		Schedule of Programs:
956		Human Services ORS Support Collections 201,954,000
957	STATE BOARD OF EDUCATION	
958	ITEM 59	To State Board of Education - Individuals with Visual Impairment
959	Vendor Fund	

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960	From Interest Income	900
961	From Trust and Agency Funds	127,000
962	From Beginning Nonlapsing Appropriation Balances	104,500
963	From Closing Nonlapsing Appropriation Balances	(72,000)
964	Schedule of Programs:	
965	Individuals with Visual Disabilities Vendor Fund	160,400

966 **Section 3. Effective Date.**

967 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
968 takes effect upon approval by the Governor, or the day following the constitutional time limit of
969 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
970 the date of override. Section 2 of this bill takes effect on July 1, 2015.