

**SB0007S01 compared with SB0007**

~~deleted text~~ shows text that was in SB0007 but was deleted in SB0007S01.  
inserted text shows text that was not in SB0007 but was inserted into SB0007S01.

**DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.**

1 **Allen M. Christensen** proposes the following substitute bill:

**SOCIAL SERVICES BASE BUDGET**

2015 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Allen M. Christensen**

House Sponsor: Paul Ray

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**LONG TITLE**

**Committee Note:**

The Executive Appropriations Committee recommended this bill.

**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; ~~and,~~
- ▶ provides appropriations for other purposes as described.

**Money Appropriated in this Bill:**

This bill appropriates ~~(\$150)~~ ~~(\$24,000)~~ 986,600 in operating and capital budgets for fiscal year 2015.

~~This bill appropriates \$4,385,681,100 in operating and capital budgets for fiscal year 2016,~~ including:

- ▶ ~~(\$835)~~ \$39,654,094,700,100 from the General Fund;

~~\$20,660,200 from the Education Fund;~~

- ▶ ~~(\$3)~~ \$14,107,529,366,100,500 from various sources as detailed in this bill.

This bill appropriates ~~(\$96)~~ \$4,409,980,097,500,700 in ~~expendable funds~~ operating and

## SB0007S01 compared with SB0007

~~{accounts}~~ capital budgets for fiscal year 2016,

~~{27}~~ 26

including:

~~{28}~~ 27

▶ ~~{2,242}~~ \$824, ~~{900}~~ 366,500 from the General Fund;

28

▶ \$20,660,300 from the Education Fund;

29

▶ ~~{94}~~ \$3,564, ~~{737}~~ 070, ~~{600}~~ 900 from various sources as detailed in this bill.

~~30~~ —

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

~~{31}~~ 30

This bill appropriates ~~{665,000}~~ \$96,980,500 in ~~{restricted fund}~~ expendable funds and ~~{account transfers}~~ accounts for fiscal year 2016,

**SB0007S01 compared with SB0007**

31 including:

32 ▶ \$2,242,900 from the General Fund;

33 ▶ \$94,737,600 from various sources as detailed in this bill.

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

35 This bill appropriates \$665,000 in restricted fund and account transfers for fiscal year 2016,

~~{32}~~36 all of which is from the General Fund.

~~{33}~~37 This bill ~~{ }~~ appropriates \$209,192,500 in fiduciary funds for fiscal year 2016.

~~{34}~~38 **Other Special Clauses:**

~~{35}~~39 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
~~{36}~~40 2015.

~~{37}~~41 **Utah Code Sections Affected:**

~~{38}~~42 ENACTS UNCODIFIED MATERIAL

~~{39}~~43 

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~~{40}~~44 *Be it enacted by the Legislature of the state of Utah:*

~~{41}~~45 Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the  
~~{42}~~46 fiscal year beginning July 1, 2014 and ending June 30, 2015. These are additions to amounts  
~~{43}~~47 previously appropriated for fiscal year 2015.

~~{44}~~48 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
~~{45}~~49 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:

47 DEPARTMENT OF HEALTH

ITEM 1

40 Department of Health - Family Health and Preparedness

From General Fund Restricted - Automatic Defibrillator Restricted Account

50 Section 1(b) Programs:

Emergency Medical Services

52150,000

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:

54 ~~{49}~~50 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

~~{56}~~50 fund accounts indicated for the use and support of the government of the State of Utah.

~~{57}~~51 DEPARTMENT OF HEALTH

58 ITEM 2

TO DEPARTMENT OF HEALTH - EXECUTIVE DIRECTOR'S

OPERATIONS

FROM GENERAL FUND

60,131,600 FROM FEDERAL FUNDS

61,580,600 FROM DEDICATED CREDITS REVENUE

62,624,300 FROM GENERAL FUND RESTRICTED - TOBACCO SETTLEMENT

**SB0007S01 compared with SB0007**

~~ACCOUNT FROM REVENUE TRANSFERS - WITHIN AGENCY~~

64 ~~SCHEMATA PROGRAMS:~~

~~EXECUTIVE DIRECTOR~~

~~6,741,800 CENTER FOR HEALTH DATA AND INFORMATICS~~

~~67,044,300 PROGRAM OPERATIONS~~

~~68,990,300 OFFICE OF INTERNAL AUDIT~~

~~(625,200) ITEM (3) 1~~

To Department of Health - Family Health and Preparedness

†

## SB0007S01 compared with SB0007

		From General Fund{
	<del>{70}</del> <u>53</u>	17,233,100
71	From Federal Funds	81,924,600
72	From Dedicated Credits Revenue	18,206,600
<u>One-time</u>	<u>40,000</u>	
<u>54</u>	From General Fund Restricted - {Autism Treatment Account	100,000
74	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	101,900
75	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,300
76	From Revenue Transfers - Human Services	840,000
77	From Revenue Transfers - Medicaid	4,079,600
78	From Revenue Transfers - Public Safety	189,400
79	From Revenue Transfers - Within Agency	264,000
80	From Revenue Transfers - Workforce Services	1,901,200
81	From Pass-through	65,500
82	From Beginning Nonlapsing Appropriation Balances	865,500
83	From Lapsing Balance	(365,800)
84	<u>Automatic Defibrillator Restricted Account</u>	<u>150,000</u>
<u>55</u>	Schedule of Programs:	
	§5	Director's Office
		2,079,900 }
<del>{86}</del> <u>56</u>	Maternal and Child Health	<del>{65}</del> <u>40</u> , {893,900
87	Child Development	27,185,900
88	Children with Special Health Care Needs	10,010,900
89	Public Health and Preparedness	8,555,400
<u>90</u> <u>000</u>		
<u>57</u>	Emergency Medical Services	<del>{4,196,100</del>
91	Health Facility Licensing and Certification	5,077,300
92	Primary Care	2,507,500
93	<del>ITEM 4</del> <u>150,000</u>	
<u>58</u> <u>ITEM 2</u>	To Department of Health - Disease Control and Prevention	
<del>{94}</del>	From General Fund	12,639,400
95	From Federal Funds	58,643,500
96	From Dedicated Credits Revenue	9,120,200
97	From General Fund Restricted - Cancer Research Account	20,000
98	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
<u>99</u> <u>59</u>	From General Fund{ Restricted - Prostate Cancer Support Account	26,600
100	From General Fund Restricted - State Lab Drug Testing Account	678,900
101	From General Fund Restricted - Tobacco Settlement Account	3,936,900
102	From Department of Public Safety Restricted Account	100,000
103	From Revenue Transfers - Human Services	10,000
104	From Revenue Transfers - Medicaid	285,000

**SB0007S01 compared with SB0007**

105	<del>From Revenue Transfers - Public Safety</del>	<del>270,800</del>
106	<del>From Revenue Transfers - State Office of Education</del>	<del>17,000</del>
107	<del>From Revenue Transfers - Within Agency</del>	<del>140,600</del>

## SB0007S01 compared with SB0007

108	From Revenue Transfers - Workforce Services	2,587,400
109}	<del>One-time (40,000)</del>	
<u>60</u>	Schedule of Programs:	
<del>{110</del>	<del>General Administration</del>	<del>1,688,400</del>
111	Laboratory Operations and Testing	10,411,400
112}	<u>61</u> Health Promotion	<del>{26,727,700</del>
113	Epidemiology	22,290,700
114	Office of the Medical Examiner	4,006,100
115	Certification Programs	502,000
116	Vaccine Commodities	26,000,000
117	<del>ITEM 5</del>	
	<del>To Department of Health - Local Health Departments - From General Fund</del>	
		<del>2,137,500</del>
119	<del>Schedule of Programs:</del> Local Health Department Funding	
		<del>2,137,500</del>
121	<del>ITEM 6</del> <del>(40,000)</del>	
<u>62</u>	<u>ITEM 3</u> To Department of Health - Medicaid and Health Financing	
<del>{122}</del>	<u>63</u> From General Fund	<del>4,880,600</del>
123	From Federal Funds	68,055,600
124	From Dedicated Credits Revenue	8,984,000
<u>One-time</u>	<u>(12,300)</u>	
<u>64</u>	From General Fund Restricted - Nursing Care Facilities Account	<del>{675,900</del>
126	From Transfers - Medicaid - Department of Human Services	9,102,000
127	From Transfers - Medicaid - Department of Administrative Services	1,065,100
128	From Transfers - Medicaid - Department of Workforce Services	11,159,300
129	From Transfers - Medicaid - Department of Health Internal	1,931,800
130	From Transfers - Medicaid - Utah Department of Corrections	25,000
131	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	30,000
132	From Revenue Transfers - Within Agency	1,054,700
133	<del>Schedule of Programs:</del> Director's Office	
		<del>2,276,400</del>
135	Financial Services	13,038,500
136	Medicaid Operations	3,995,200
137	Managed Health Care	4,463,900
138	Authorization and Community Based Services	3,046,100
139	Contracts	1,187,400
140	Coverage and Reimbursement	3,344,600
141	Eligibility Policy	2,468,100
142	Department of Workforce Services' Seeded Services	39,392,900
143	Other Seeded Services	33,750,900
144	<del>ITEM 7</del>	

**SB0007S01 compared with SB0007**

~~T45 Department of Health - Medicaid Start Beginning Nonlapsing Appropriation Balances~~  
~~982,900~~

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## SB0007S01 compared with SB0007

146	<del>From Closing Nonlapsing Appropriation Balances</del>		<del>(982,900)</del>
147	<del>ITEM 8</del>	<u>12,300</u>	
<u>65</u>	<u>ITEM 4</u>	To Department of Health - Children's Health Insurance Program	
<del>{148}</del>	<del>From General Fund</del>		<del>6,376,800</del>
149	<del>From Federal Funds</del>		<del>63,346,200</del>
150	<del>From Dedicated Credits Revenue</del>		<del>1,423,100</del>
151	<del>From General Fund Restricted - Tobacco Settlement Account</del>		<del>11,491,000</del>
152	<del>From Revenue Transfers - Within Agency</del>		<del>63,000</del>
153	<del>Schedule of Programs:</del>	<del>Children's Health Insurance Program</del>	
			<del>82,700,100</del>
155	<del>ITEM 9</del>		
<del>156</del>	<del>Department of Health - Medicaid Mandatory Services</del>	<del>From General Fund</del>	<del><u>One-time</u></del>
			<del>{296} <u>(3,988)</u> <del>{110,400} <u>700</u></del></del>
<del>{157}</del>	<del>67</del>	<del>From Federal Funds</del>	<del>{961,947,400}</del>
158		<del>From Dedicated Credits Revenue</del>	<del>18,079,000</del>
<u>608,000</u>			
<u>68</u>		<u>From General Fund Restricted - Tobacco Settlement Account</u>	<u>1,488,700</u>

**SB0007S01 compared with SB0007**

<u>69</u>	<u>Schedule of Programs:</u>	
<u>70</u>	<u>Children's Health Insurance Program</u>	<u>(12,108,000)</u>
<u>71</u>	<u>ITEM 5 To Department of Health - Medicaid Mandatory Services</u>	
<u>72</u>	<u>From General Fund, One-time</u>	<u>(16,665,900)</u>
<u>73</u>	<u>From General Fund Restricted - Medicaid Restricted Account</u>	<u>20,765,900</u>
<u>74</u>	<u>From General Fund Restricted - Nursing Care Facilities Account</u>	<u>{21,354,100</u>
160	<u>From Hospital Provider Assessment Fund</u>	<u>48,500,000</u>
161	<u>From Revenue Transfers - Administrative Services</u>	<u>500</u>
162	<u>From Revenue Transfers - Department of Corrections</u>	<u>23,900</u>
163	<u>From Revenue Transfers - Human Services</u>	<u>700</u>
164	<u>From Revenue Transfers - Intergovernmental</u>	<u>275,000</u>
165	<u>From Transfers - Medicaid - Department of Human Services</u>	<u>136,000</u>
166	<u>From Transfers - Medicaid - Department of Health Internal</u>	<u>19,100</u>
167	<u>From Revenue Transfers - Public Safety</u>	<u>5,900</u>
168	<u>From Revenue Transfers - State Office of Rehabilitation</u>	<u>128,600</u>
169	<u>From Revenue Transfers - Within Agency</u>	<u>1,308,600</u>
170	<u>From Revenue Transfers - Workforce Services</u>	<u>852,300</u>
171	<u>From Pass-through</u>	<u>13,707,800</u>

172} (12,300) —

<u>75</u>	<u>Schedule of Programs:</u>	
	<u>{73</u>	<u>Inpatient Hospital</u>
		<u>162,311,500 }</u>
<u>{174}</u> <u>76</u>	<u>Managed Health Care</u>	<u>{816,999,900</u>
175	<u>Nursing Home</u>	<u>182,870,100</u>
176	<u>Outpatient Hospital</u>	<u>59,896,900</u>
177	<u>Physician Services</u>	<u>62,609,000</u>
178	<u>Crossover Services</u>	<u>14,282,900</u>
179	<u>Medical Supplies</u>	<u>10,257,400</u>
180	<u>Medicaid Management Information System Replacement</u>	<u>19,000</u>
181	<u>Other Mandatory Services</u>	<u>53,202,600</u>

182 ITEM 10 4,100,000

<u>77</u>	<u>Nursing Home</u>	<u>(12,300)</u>
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<u>78</u>	<u>ITEM 6 To Department of Health - Medicaid Optional Services</u>	
<u>{183}</u> <u>79</u>	<u>From General Fund</u>	<u>{117,377,900</u>

## SB0007S01 compared with SB0007

184	From Federal Funds	552,716,400
185	From Dedicated Credits Revenue	159,829,700
186	From General Fund Restricted - Nursing Care Facilities Account	3,262,300
187	From Revenue Transfers - Human Services	(649,600)
188	From Transfers - Medicaid - Department of Human Services	83,783,700
189	From Transfers - Medicaid - Department of Workforce Services	142,000
190	From Transfers - Medicaid - Department of Health Internal	2,319,500
191	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	452,300
192	From Revenue Transfers - Within Agency	19,100
193	From Revenue Transfers - Workforce Services	190,600
194	From Revenue Transfers - Youth Corrections	1,425,100
195	From Pass-through	5,902,400

196} ~~(07,000,000)~~

80 Schedule of Programs:

	<del>{197</del> Pharmacy	<del>107,307,800 }</del>
<del>{198}</del> <u>81</u>	Home and Community Based Waiver Services	<del>{205,946,300}</del>
199	Capitated Mental Health Services	146,567,200
200	Intermediate Care Facilities for Intellectually Disabled	82,337,000
201	Non-service Expenses	67,031,000
202	Buy-in/Buy-out	44,257,200
203	Dental Services	46,247,100
204	Clawback Payments	31,008,500
205	Disproportionate Hospital Payments	31,417,700
206	Hospice Care Services	16,047,600
207	Vision Care	1,552,900

600,000)

82 Other Optional Services ~~{147}~~ (15,400), ~~{051,100}~~ 000)

~~{209}~~ 83 DEPARTMENT OF WORKFORCE SERVICES

~~{210}~~ 84 ITEM ~~{11}~~ 7

To Department of Workforce Services - Administration

<del>{211}</del>	From General Fund	3,029,300
212	From Federal Funds	6,293,100
213} <u>85</u>	From Dedicated Credits Revenue	<del>{123}</del> <u>54</u> , <del>{400}</del> <u>700</u>
<del>{214}</del> <u>86</u>	From General Fund Restricted - <del>{Mineral Lease</del>	<del>(3,300)</del>
215	From Restricted Revenue	133,300
216	From Permanent Community Impact Loan Fund	136,000
217	From Revenue Transfers - Human Services	8,000
218	From Revenue Transfers - Medicaid	1,760,700
219	From Revenue Transfers - State Board of Regents	8,700
220} <u>Special Administrative Expense Account</u>		<u>50,000</u>

**SB0007S01 compared with SB0007**

87

Schedule of Programs:

~~{221}~~88

Executive Director's Office

~~{1}~~14, ~~{588,300}~~

**SB0007S01 compared with SB0007**

	<u>700</u>		
<del>{222}</del> <u>89</u>	Communications	<del>{957,300}</del> <u>6,900</u>	
<del>{223}</del> <u>90</u>	Human Resources	<del>{1}</del> <u>17</u> , <del>{200,600}</del> <u>900</u>	
<del>{224}</del> <u>91</u>	Administrative Support	<del>{7}</del> <u>60</u> , <del>{208,600}</del> <u>300</u>	
<del>{225}</del> <u>92</u>	Internal Audit	<del>{534}</del> <u>4</u> , <del>{400}</del> <u>900</u>	
<del>{226}</del> <u>93</u>	ITEM <del>{12}</del> <u>8</u>		
	To Department of Workforce Services - Operations and Policy		
<del>{227}</del> <u>94</u>	From General Fund <u>One-time</u>	<del>{54}</del> <u>(1,394)</u> , <del>{911,000}</del> <u>700</u>	
<del>{228}</del> <u>95</u>	From Federal Funds	<del>{623}</del> <u>1,310</u> , <del>{496,800}</del> <u>900</u>	
<del>{229}</del> <u>96</u>	From Dedicated Credits Revenue	<del>{5,358,000}</del>	
230	<del>From Revenue Transfers - Human Services</del>	<del>268,000</del>	
231	<del>From Revenue Transfers - Medicaid</del>	<del>30,190,200</del>	
232	<del>From Revenue Transfers - State Board of Regents</del>	<del>152,400</del>	
<del>233}</del> <u>(54,700)</u>			
<u>97</u>	<u>From General Fund Restricted - Special Administrative Expense Account</u>		<u>(50,000)</u>
<u>98</u>	Schedule of Programs:		
	<del>234</del>	<del>Facilities and Pass-Through</del>	
		<del>8,575,600</del>	
<del>{235}</del> <u>99</u>	Workforce Development	<del>{75,295,000}</del>	
236	<del>Temporary Assistance to Needy Families</del>	<del>55,000,000</del>	
237	<del>Refugee Assistance</del>	<del>8,132,900</del>	
238	<del>Workforce Research and Analysis</del>	<del>2,544,500</del>	
239	<del>Trade Adjustment Act Assistance</del>	<del>2,784,800</del>	
<u>(50,000)</u>			
<u>100</u>	Eligibility Services	<del>{58,275,300}</del>	
241	<del>Child Care Assistance</del>	<del>53,543,900</del>	
242	<del>Nutrition Assistance</del>	<del>410,000,000</del>	
243	<del>Workforce Investment Act Assistance</del>	<del>7,500,000</del>	
244	<del>Other Assistance</del>	<del>325,000</del>	
245	<del>Information Technology</del>	<del>32,399,400</del>	
246	ITEM 13		
	<del>247</del> Department of Workforce Services - General Assistance	<del>From General Fund</del>	
		<del>4,855,500</del>	
248	<del>248</del> Schedule of Programs:	<del>General Assistance</del>	
		<del>4,855,500</del>	
250	ITEM 14		
	<del>251</del> Department of Workforce Services - Unemployment Insurance	<del>From General Fund</del>	
		<del>548,700</del>	
252	<del>From Federal Funds</del>	<del>18,176,600</del>	
253	<del>From Dedicated Credits Revenue</del>	<del>463,800</del>	
254	<del>From Revenue Transfers - Human Services</del>	<del>300</del>	

**SB0007S01 compared with SB0007**

255	<del>From Revenue Transfers - Medicaid</del>	<del>225,000</del>
256	<del>From Revenue Transfers - State Board of Regents</del>	<del>200</del>
257	<del>Schedule of Programs: Unemployment Insurance Administration</del>	<del>16,172,900</del>
259	<del>Adjudication</del>	<del>3,241,700</del>

**SB0007S01 compared with SB0007**

260	<del>ITEM 15</del>	
	<del>161</del> Department of Workforce Services - Housing and Community Development	
262	From General Fund	2,630,800
263	From Federal Funds	62,998,100
264	From Dedicated Credits Revenue	3,361,800
265	From General Fund Restricted - Mineral Lease	2,400
266	From General Fund Restricted - Pamela Atkinson Homeless Account	734,800
267	From General Fund Restricted - Methamphetamine Housing Construction and Rehabilitation Account	8,600
269	From Permanent Community Impact Loan Fund	1,225,700
270	From Beginning Nonlapsing Appropriation Balances	1,000,000
271	From Lapsing Balance	(8,600)
272	<del>57</del> Schedule of Programs: Community Development Administration	583,600
274	Community Development	6,999,900
275	Housing Development	21,102,200
276	Special Housing	145,000
277	Homeless Committee	5,775,400
278	HEAT	23,890,000
279	Weatherization Assistance	9,681,400
280	Community Services	3,480,300
281	Emergency Food Network	295,800
282	<del>ITEM 16</del>	
	<del>183</del> Department of Workforce Services - Zoos From General Fund	908,400
284	<del>88</del> Schedule of Programs: Zoos	908,400
286	<del>ITEM 17</del>	
	<del>187</del> Department of Workforce Services - General Special Fund Restricted - Mineral Lease	8,545,900
288	<del>89</del> Schedule of Programs: Special Service Districts	8,545,900
290	<del>ITEM 18</del>	
	<del>191</del> Department of Workforce Services - Community Development Capital Budget	
292	From Permanent Community Impact Loan Fund	125,180,000
293	<del>90</del> Schedule of Programs: Community Impact Board	125,180,000

138,500)

101 DEPARTMENT OF HUMAN SERVICES

~~(296~~ ~~ITEM 19~~ ~~197~~ DEPARTMENT OF HUMAN SERVICES - EXECUTIVE DIRECTOR

# SB0007S01 compared with SB0007

~~OPERATIONS~~

**SB0007S01 compared with SB0007**

298 FROM GENERAL FUND  
~~27,991,900~~ FROM FEDERAL FUNDS  
~~30,023,700~~ FROM DEDICATED CREDITS REVENUE  
~~301-1,000~~ FROM REVENUE TRANSFERS - FEDERAL  
~~302,87,900~~ FROM REVENUE TRANSFERS - INDIRECT COSTS  
~~303-3,000~~ FROM REVENUE TRANSFERS - MEDICAID  
~~308,99,300~~ FROM REVENUE TRANSFERS - OTHER AGENCIES  
~~30528,000~~ FROM REVENUE TRANSFERS - WITHIN AGENCY

306 ~~45,800,000~~ SCHEDULE OF PROGRAMS:  
 ----- EXECUTIVE DIRECTOR'S OFFICE  
~~30,886,700~~ LEGAL AFFAIRS  
~~30,978,200~~ INFORMATION TECHNOLOGY  
~~31,602,800~~ FISCAL OPERATIONS  
~~31,092,700~~ HUMAN RESOURCES  
~~31234,000~~ LOCAL DISCRETIONARY PASS-THROUGH  
~~311,140,700~~ OFFICE OF SERVICES REVIEW  
~~311,470,400~~ OFFICE OF LICENSING  
~~31,560,900~~ UTAH DEVELOPMENTAL DISABILITIES COUNCIL  
~~31620,200~~ ITEM 20; 102

ITEM 9

To Department of Human Services - Division of Substance Abuse  
 and Mental Health

<del>317;</del> <u>103</u>		
<del>318;</del> <u>104</u>	<u>From General Fund, One-time</u>	<u>(32,500)</u>
<u>105</u>	<u>Schedule of Programs:</u>	
<u>106</u>	<u>State Hospital</u>	<u>(32,500)</u>

**SB0007S01 compared with SB0007**

<u>107</u>	<u>Section 2. FY 2016 Appropriations. The following sums of money are appropriated for the</u>	
<u>108</u>	<u>fiscal year beginning July 1, 2015 and ending June 30, 2016.</u>	
<u>109</u>	<u>Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of</u>	
<u>110</u>	<u>Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or</u>	
<u>111</u>	<u>fund accounts indicated for the use and support of the government of the State of Utah.</u>	
<u>112</u>	<u>DEPARTMENT OF HEALTH</u>	
<u>113</u>	<u>ITEM 10 To Department of Health - Executive Director's Operations</u>	
<u>114</u>	From General Fund	<del>{88}6, {773}131, {800}600</del>
<del>319}</del> <u>115</u>	From Federal Funds	<del>{25}8,580, {479,300}600</del>
<del>320}</del> <u>116</u>	From Dedicated Credits Revenue	<del>{2,735,600}</del>
321	<del>From General Fund Restricted - Intoxicated Driver Rehabilitation Account</del>	<del>1,500,000</del>
<del>.427,600</del>		
<u>117</u>	From General Fund Restricted - Tobacco Settlement Account	<del>{2,325,400}200</del>
<del>323}</del> <u>118</u>	From Revenue Transfers - <del>{Child Nutrition</del>	<del>76,000</del>
324	<del>From Revenue Transfers - Commission on Criminal and Juvenile Justice</del>	<del>400,000</del>
325	<del>From Revenue Transfers - Medicaid</del>	<del>12,667,000</del>
326	<del>From Revenue Transfers - Other Agencies</del>	<del>1,660,000</del>
<del>327}</del> <u>Within Agency</u>		<u>165,000</u>
<u>119</u>	Schedule of Programs:	
<del>{328}</del>	<del>Administration - DSAMH</del>	<del>3,031,900</del>
329	Community Mental Health Services	11,009,300
330	Mental Health Centers	27,628,600
331	Residential Mental Health Services	221,900
332	State Hospital	55,829,000
333	State Substance Abuse Services	5,953,300
334	Local Substance Abuse Services	22,648,000
335	Driving Under the Influence (DUI) Fines	1,500,000

## SB0007S01 compared with SB0007

336	<del>Drug Offender Reform Act (DORA)</del>	<del>2,747,100</del>
337	<del>Drug Courts</del>	<del>5,048,000</del>
338	<del>ITEM 21; 120</del>	<del>Executive Director</del>
		<del>2,741,800</del>
<u>121</u>	<u>Center for Health Data and Informatics</u>	<u>8,846,500</u>
<u>122</u>	<u>Program Operations</u>	<u>5,991,400</u>
<u>123</u>	<u>Office of Internal Audit</u>	<u>725,300</u>
<u>124</u>	<u>The Legislature intends that the Department of Health</u>	
<u>125</u>	<u>report on the following performance measures for the</u>	
<u>126</u>	<u>Executive Director's Operations line item: (1) conduct risk</u>	
<u>127</u>	<u>assessments for each information system in operation (Target =</u>	
<u>128</u>	<u>123 information systems), (2) 95% of births occurring in a</u>	
<u>129</u>	<u>hospital are entered accurately by hospital staff into the</u>	
<u>130</u>	<u>electronic birth registration system (Target = 10 calendar days</u>	
<u>131</u>	<u>or less), and (3) percentage of all deaths registered using the</u>	
<u>132</u>	<u>electronic death registration system (Target = 75% or more) by</u>	
<u>133</u>	<u>January 1, 2016 to the Social Services Appropriations</u>	
<u>134</u>	<u>Subcommittee.</u>	
<u>135</u>	<u>ITEM 11</u> <del>To</del> <u>Department of {Human Services - Division of Services for</u>	
	<del>Health - Disability</del> <u>Health and Preparedness</u>	
<u>136</u>	From General Fund	<del>{71,832,800}</del> <u>17,273,100</u>
<del>341}; <u>137</u></del>	From Federal Funds	<del>{1,81,327}</del> <u>924, {100} 600</u>
<del>342}; <u>138</u></del>	From Dedicated Credits Revenue	<del>{2,226,700}</del>
<u>211,000</u>		
<u>139</u>	<u>From General Fund Restricted - Autism Treatment Account</u>	<u>100,000</u>
<u>140</u>	<u>From General Fund Restricted - Children's Hearing Aid Pilot Program Account</u>	<u>101,900</u>
<u>141</u>	<u>From General Fund Restricted - Kurt Oscarson Children's Organ Transplant</u>	<u>101,300</u>
<u>142</u>	<u>From Revenue Transfers - Human Services</u>	<u>840,000</u>
<u>143</u>	From Revenue Transfers - Medicaid	<del>{170}</del> <u>4,079, {746,100} 600</u>
<del>344}; <u>144</u></del>	From Revenue Transfers - <del>{Other Agencies</del>	<del>286,000</del>
<u>ic Safety</u>	<u>189,400</u>	

**SB0007S01 compared with SB0007**

<u>145</u>	<u>From Revenue Transfers - Within Agency</u>	<u>264,000</u>
<u>146</u>	<u>From Revenue Transfers - Workforce Services</u>	<u>1,901,200</u>
<u>147</u>	<u>From Pass-through</u>	<u>65,500</u>
<u>148</u>	From Beginning Nonlapsing Appropriation Balances	<del>(2,100,000)</del>
346	<del>Schedule of Programs:</del>	
	<del>Administration - DSPD</del>	<del>4,413,000</del>
348	<del>Service Delivery</del>	<del>5,455,400</del>
349	<del>Utah State Developmental Center</del>	<del>36,084,000</del>
350	<del>Community Supports Waiver</del>	<del>195,353,000</del>
351	<del>Acquired Brain Injury Waiver</del>	<del>3,408,000</del>
352	<del>Physical Disabilities Waiver</del>	<del>2,019,800</del>
353	<del>Non-waiver Services</del>	<del>1,785,500</del>
354	<del>HFM 22</del>	
355	<del>Department of Human Services - Office of Recovery Services</del>	<del>From General Fund</del>
		<del>12,967,800</del>
356	<del>From Federal Funds</del>	<del>18,009,900</del>
357	<del>From Dedicated Credits Revenue</del>	<del>8,987,300</del>
358	<del>From Revenue Transfers - Medicaid</del>	<del>2,335,600</del>
359	<del>From Revenue Transfers - Other Agencies</del>	<del>216,600</del>
360	<del>865,500</del>	
<u>149</u>	<u>From Lapsing Balance</u>	<u>(365,800)</u>
<u>150</u>	Schedule of Programs:	
<del>361</del>	<del>Administration - ORS</del>	<del>888,100</del>
362	Financial Services	2,115,300
363	Electronic Technology	8,047,400
364	Child Support Services	23,216,200
365	Children in Care Collections	681,300
366	Attorney General Contract	4,405,500
367	Medical Collections	3,163,400
368	<del>HFM 23</del> <u>151</u>	<u>Director's Office</u>
		<u>2,079,900</u>
<u>152</u>	<u>Maternal and Child Health</u>	<u>65,933,900</u>
<u>153</u>	<u>Child Development</u>	<u>27,190,300</u>
<u>154</u>	<u>Children with Special Health Care Needs</u>	<u>10,010,900</u>
<u>155</u>	<u>Public Health and Preparedness</u>	<u>8,555,400</u>
<u>156</u>	<u>Emergency Medical Services</u>	<u>4,196,100</u>
<u>157</u>	<u>Health Facility Licensing and Certification</u>	<u>5,077,300</u>
<u>158</u>	<u>Primary Care</u>	<u>2,507,500</u>
<u>159</u>	<u>The Legislature intends that the Department of Health</u>	
<u>160</u>	<u>report on the following performance measures for the Family</u>	
<u>161</u>	<u>Health and Preparedness line item: (1) The percent of children</u>	

**SB0007S01 compared with SB0007**

162                    who demonstrated improvement in social-emotional skills,  
163                    including social relationships (Goal = 70% or more), (2) The  
164                    percent of children who demonstrated improvement in their  
165                    rate of growth in acquisition and use of knowledge and skills,  
166                    including early language/communication and early literacy  
167                    (Goal = 75% or more), (3) The percent of children who  
168                    demonstrated improvement in their rate of growth in the use of  
169                    appropriate behaviors to meet their needs (Goal = 75% or  
170                    more) by January 1, 2016 to the Social Services Appropriations  
171                    Subcommittee.

172    ITEM 12    To Department of ~~{Human Services}~~ Health - ~~{Division of~~  
~~Child, Disease Control and Family~~  
~~Services}~~ Prevention

<del>370}</del> <u>173</u>	From General Fund	<del>{111}</del> <u>12</u> , <del>{573}</del> <u>599</u> , <del>{600}</del> <u>400</u>
<del>371}</del> <u>174</u>	From Federal Funds	<del>{57}</del> <u>58,643</u> , <del>{510,700}</del> <u>500</u>
<del>372}</del> <u>175</u>	From Dedicated Credits Revenue	<del>{2,652,200}</del>
373	<del>From General Fund Restricted - Choose Life Adoption Support Account</del>	<del>25,000</del>

**SB0007S01 compared with SB0007**

<u>131,100</u>		
<u>176</u>	From General Fund Restricted - <del>{Children's}</del> <u>Cancer Research</u> Account	<del>{450}</del> <u>20,000</u>
<del>375</del> <u>177</u>	From General Fund Restricted - <del>{Victims of Domestic Violence Services Account}</del>	<del>75,900</del>
<del>376</del>	<del>From National Professional Men's Basketball Team Support of Women and Children Issues</del>	<del>12,500</del>
<u>Account</u>		<u>3,150,000</u>
<u>178</u>	<u>From General Fund Restricted - Prostate Cancer Support Account</u>	<u>26,600</u>
<u>179</u>	<u>From General Fund Restricted - State Lab Drug Testing Account</u>	<u>678,900</u>
<u>180</u>	<u>From General Fund Restricted - Tobacco Settlement Account</u>	<u>3,936,900</u>
<u>181</u>	<u>From Department of Public Safety Restricted Account</u>	<u>100,000</u>
<u>182</u>	<u>From Revenue Transfers - Human Services</u>	<u>10,000</u>

**SB0007S01 compared with SB0007**

<u>183</u>	From Revenue Transfers - <del>{Federal}</del> <u>Medicaid</u>	<del>{250}</del> <u>285,000</u>
<u>379}</u> <u>184</u>	From Revenue Transfers - <del>{Health}</del> <u>Public Safety</u>	<del>{(68,200)}</del> <u>270,800</u>
<u>380}</u> <u>185</u>	From Revenue Transfers - <del>{Medicaid}</del> <u>State Office of Education</u>	<del>{(6) 17, {236,500}}</del> <u>000</u>
<u>381}</u> <u>186</u>	From Revenue Transfers - Within Agency	<del>{123}</del> <u>140, {500}</u> <u>600</u>
<u>382}</u> <u>187</u>	From <del>{Beginning Nonlapsing Appropriation Balances</del>	<del>400,000</del>
<u>383</u>	<del>From Closing Nonlapsing Appropriation Balances</del>	<del>(200,000)</del>
<u>384}</u>	<u>Revenue Transfers - Workforce Services</u>	<u>2,587,400</u>

<u>188</u>	Schedule of Programs:	
<u>385}</u> <u>189</u>	<u>General</u> Administration <del>{ - DCFS</del>	4,441,500
<u>386</u>	Service Delivery	76,631,600
<u>387</u>	In-Home Services	2,864,200
<u>388</u>	Out-of-Home Care	41,039,300
<u>389</u>	Facility-based Services	3,656,900
<u>390</u>	Minor Grants	6,245,600
<u>391</u>	Selected Programs	4,287,000
<u>392</u>	Special Needs	1,915,200
<u>393</u>	Domestic Violence	5,721,200
<u>394</u>	Children's Account	450,000
<u>395</u>	Adoption Assistance	14,221,800
<u>396</u>	Child Welfare Management Information System	5,994,400
<u>397</u>	<del>FEM 24</del>	<u>1,688,400</u>
<u>190</u>	<u>Laboratory Operations and Testing</u>	<u>10,411,400</u>
<u>191</u>	<u>Health Promotion</u>	<u>26,687,700</u>
<u>192</u>	<u>Epidemiology</u>	<u>22,301,600</u>
<u>193</u>	<u>Office of the Medical Examiner</u>	<u>4,006,100</u>
<u>194</u>	<u>Certification Programs</u>	<u>502,000</u>
<u>195</u>	<u>Vaccine Commodities</u>	<u>26,000,000</u>

196        The Legislature intends that the Department of Health  
197        report on the following performance measures for the Disease  
198        Control and Prevention line item: (1) Gonorrhea cases per  
199        100,000 population (Target = 18.9 people or less), (2)  
200        Percentage of Adults Who Are Current Smokers (Target =  
201        9%), and (3) Percentage of Toxicology Cases Completed  
202        within 14 day Goal (Target = 100%) by January 1, 2016 to the  
203        Social Services Appropriations Subcommittee.

204        The Legislature intends that the Department of Health  
205        research and report government entities paying for services that  
206        could be provided by the State Laboratory and give this  
207        information to the Office of the Legislative Fiscal Analyst by  
208        September 1, 2015. The report shall include: (1) the name of  
209        the government entity, (2) amount paid for the service, (3)

**SB0007S01 compared with SB0007**

210                    what the cost would be if the service was provided by the State  
211                    Laboratory, and (4) any potential barriers to the State  
212                    Laboratory for bidding on those services. The Department of  
213                    Health shall also detail its assumptions for its costs on all  
214                    laboratory services that government entities are purchasing in  
215                    the private sector.

216    ITEM 13    To Department of ~~{Human Services}~~ Health - ~~{Division of Aging~~  
~~308 Adult Services}~~ Local Health Departments

<del>399}</del> <u>217</u>	From General Fund	<del>{12}</del> <u>2,</u> <del>{971,100}</del>
400	From Federal Funds	10,454,100
401	From Dedicated Credits Revenue	100
402	From Revenue Transfers - Medicaid	(659,300)
403	From Revenue Transfers - Other Agencies	19,000

~~404}~~ 137,500

218                    Schedule of Programs:

<del>{405</del>	<del>Administration - DAAS</del>	<del>1,410,800</del>
406	Local Government Grants - Formula Funds	12,245,500
407	Non-Formula Funds	1,215,500
408	Adult Protective Services	2,909,300
409	Aging Waiver Services	1,032,000
410	Aging Alternatives	3,971,900
411	STATE BOARD OF EDUCATION	

**SB0007S01 compared with SB0007**

412

~~ITEM 25~~

~~438-210~~ Board of Education - State Office of Rehabilitation Department Funding

2,137,500

220

The Legislature intends that the Department of Health

**SB0007S01 compared with SB0007**

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

244 **ITEM 14** To Department of Health - Medicaid and Health Financing

<u>245</u>	From General Fund	<del>{272,700</del>
414	From Education Fund	20,660,300
415	From Federal Funds	59,174,000
416	From Dedicated Credits Revenue	800,000
417	<del>\$1 Schedule of Programs:</del>	Executive Director
		<del>12,683,100</del>
419	Blind and Visually Impaired	6,258,000
420	Rehabilitation Services	46,733,100
421	Disability Determination	12,366,700
422	Deaf and Hard of Hearing	2,866,100
423	<del>—Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the</del>	
424	<del>following expendable funds. Where applicable, the Legislature authorizes the State</del>	
	<del>Finance to Division of</del>	
426	<del>the recipient funds or accounts may be made without further legislative action according</del>	
	<del>to a fund or</del>	
	<del>account's applicable authorizing statute.</del>	
428	<del>DEPARTMENT OF HEALTH</del>	<del>ITEM 26</del>
430	<del>Department of Health - Traumatic Brain Injury Fund</del>	<del>From Beginning Fund Balance</del>

**SB0007S01 compared with SB0007**

		<del>229,800</del>
431	<del>From Ending Fund Balance</del>	<del>(109,300)</del>
432	<del>\$33 Schedule of Programs:</del>	<del>Traumatic Brain Injury Fund</del>
		<del>120,500</del>
434	<del>ITEM 27</del>	
	<del>435 Department of Health - Traumatic Head and Spinal Cord Injury - Rehabilitation Fund</del>	
436	<del>From Dedicated Credits Revenue</del>	<del>170,400</del>
437	<del>From Beginning Fund Balance</del>	<del>476,100</del>
438	<del>From Ending Fund Balance</del>	<del>(508,900)</del>
439	<del>\$40 Schedule of Programs:</del>	<del>Traumatic Head and Spinal Cord Injury Rehabilitation Fund</del>
		<del>137,600</del>
441	<del>ITEM 28</del>	
	<del>442 Department of Health - Organ Donation Contribution Fund</del>	
	<del>From Dedicated Credits Revenue</del>	<del>17,700</del>
443	<del>From Interest Income</del>	<del>200</del>
444	<del>From Beginning Fund Balance</del>	<del>99,400</del>
445	<del>From Ending Fund Balance</del>	<del>(117,300)</del>
446	<del>DEPARTMENT OF WORKFORCE SERVICES</del>	<del>ITEM 29</del>
	<del>448 Department of Workforce Services - Permanent Community</del>	<del>Impact Fund</del>
449	<del>From Dedicated Credits Revenue</del>	<del>126,000</del>

**SB0007S01 compared with SB0007**

450	From Interest Income	813,000
451	From General Fund Restricted - Mineral Lease	79,192,700
452	From General Fund Restricted - Land Exchange Distribution Account	108,000
453	From Repayments	26,312,900
454	From Beginning Fund Balance	373,107,500
455	From Ending Fund Balance	(412,186,400)
456	<del>\$57</del> Schedule of Programs: Permanent Community Impact Fund	<del>67,473,700</del>
458	<del>FEM 30</del>	
459	Department of Workforce Services - Permanent Community Impact Bonus Fund	
460	From Dedicated Credits Revenue	700
461	From Interest Income	7,220,900
462	From General Fund Restricted - Land Exchange Distribution Account	12,000
463	From General Fund Restricted - Mineral Bonus	4,376,300
464	From Revenue Transfers	3,442,900
465	From Repayments	4,936,300
466	From Beginning Fund Balance	344,689,100
467	From Ending Fund Balance	(359,703,000)
468	<del>\$60</del> Schedule of Programs: Permanent Community Impact Bonus Fund	<del>4,975,200</del>
470	<del>FEM 31</del>	
471	Department of Workforce Services - Intermountain Weatherization Training Fund	
472	From Dedicated Credits Revenue	11,300
473	From Beginning Fund Balance	600
474	<del>\$75</del> Schedule of Programs: Intermountain Weatherization Training Fund	<del>11,900</del>
476	<del>FEM 32</del>	
477	Department of Workforce Services - Navajo Revitalization Fund	
478	From Interest Income	65,900
479	From Restricted Revenue	2,829,100
480	From Beginning Fund Balance	12,592,400
481	From Ending Fund Balance	(13,444,200)
482	<del>\$88</del> Schedule of Programs: Navajo Revitalization Fund	<del>2,043,200</del>
484	<del>FEM 33</del>	
485	Department of Workforce Services - Olene Walker Housing Loan Fund	
486	From General Fund	2,242,900
<u>868,300</u>		
<u>246</u>	From Federal Funds	(7,080,000)

**SB0007S01 compared with SB0007**

<del>055,600</del>		
<u>247</u>	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>833,000</u>
<u>248</u>	From Dedicated Credits Revenue	<del>{48}8, {900}991,000</del>
<del>489}249</del>	<del>From {Interest Income</del>	<del>1,773,700</del>
490	From Revenue Transfers	13,478,900
491	From Beginning Fund Balance	136,557,100
492	From Ending Fund Balance	(146,653,500)
493	<del>501</del> Schedule of Programs:	<del>Olene Walker Housing Loan Fund</del>
		<del>14,528,000</del>
495	<del>FEM 34</del>	
	<del>To} <u>General Fund Restricted - Nursing Care Facilities Account</u></del>	<del>688,200</del>
<u>250</u>	<u>From Transfers - Medicaid - Department of Human Services</u>	<u>9,102,000</u>
<u>251</u>	<u>From Transfers - Medicaid - Department of Administrative Services</u>	<u>1,065,100</u>
<u>252</u>	<del>496</del> <u>From Transfers - Medicaid - Department of Workforce Services</u> <del>{ - Qualified Emergency</del>	<del>915,000</del>
497	From Designated Sales Tax	915,000
498	From Beginning Fund Balance	246,700
499	From Ending Fund Balance	(333,000)
500	<del>501</del> Schedule of Programs:	<del>Emergency Food Agencies Fund</del>
		<del>828,700</del>
502	<del>FEM 35</del>	
	<del>To} Department of Workforce Services - Uintah Basin</del>	<del>Revitalization Fund</del>
504	From Interest Income	143,900
505	From Restricted Revenue	6,517,200
506	From Beginning Fund Balance	26,012,000
507	From Ending Fund Balance	(26,255,500)
508	<del>502</del> Schedule of Programs:	<del>Uintah Basin Revitalization Fund</del>
		<del>6,417,600</del>
510	<del>FEM 36</del>	
	<del>To} Department of Workforce Services - Child Care Fund</del>	<del>From Dedicated Credits Revenue</del>
		<del>100</del>
512	From Beginning Fund Balance	24,000
513	From Ending Fund Balance	(24,100)
514	<del>DEPARTMENT OF HUMAN SERVICES</del>	<del>ITEM 37</del>
	<del>To} <u>From Transfers - Medicaid - Department of {Human Services - Out and About</u></del>	<del>11,159,300</del>
<u>253</u>	<u>From Transfers - Medicaid - Department of {Human Services - Out and About</u>	
	<del>516</del> <u>Homebound</u>	<del>Transportation Assistance Fund</del>
517	From Dedicated Credits Revenue	25,100
518	From Interest Income	600
519	From Beginning Nonlapsing Appropriation Balances	177,400
520	From Closing Nonlapsing Appropriation Balances	(203,100)
521	<del>FEM 38</del>	

## SB0007S01 compared with SB0007

	<del>72 Department of Human Services - State Development Capital</del>	<del>Miscellaneous Donation Fund</del>
523	<del>From Dedicated Credits Revenue</del>	<del>265,000</del>
524	<del>From Interest Income</del>	<del>3,600</del>
525	<del>From Beginning Nonlapsing Appropriation Balances</del>	<del>575,900</del>

**SB0007S01 compared with SB0007**

526	<del>From Closing Nonlapsing Appropriation Balances</del>	<del>(579,500)</del>
527	<del>S28 Schedule of Programs: State Development Center Miscellaneous Donation Fund</del>	<del>265,000</del>
529	<del>ITEM 39</del>	
	<del>F30 Department of Human Services - State Development Center Workshop Fund</del>	
531	<del>From Dedicated Credits Revenue</del>	<del>130,000</del>
532	<del>From Beginning Nonlapsing Appropriation Balances</del>	<del>6,100</del>
533	<del>From Closing Nonlapsing Appropriation Balances</del>	<del>(6,100)</del>
534	<del>S35 Schedule of Programs: State Development Center Workshop Fund</del>	<del>130,000</del>
536	<del>ITEM 40</del>	
	<del>F37 Department of Human Services - State Hospital Unit Fund</del>	
	<del>From Dedicated Credits Revenue</del>	<del>34,000</del>
538	<del>From Interest Income</del>	<del>900</del>
539	<del>From Beginning Nonlapsing Appropriation Balances</del>	<del>336,200</del>
540	<del>From Closing Nonlapsing Appropriation Balances</del>	<del>(336,200)</del>
541	<del>S42 Schedule of Programs: State Hospital Unit Fund</del>	<del>34,900</del>
543	<del>ITEM 41</del>	
	<del>F44 Department of Human Services - Utah State Developmental Center Land Fund</del>	
545	<del>From Interest Income</del>	<del>700</del>
546	<del>From Sale of Fixed Assets</del>	<del>41,700</del>

Internal 1,931,800

<u>254</u>	<u>From Transfers - Medicaid - Utah Department of Corrections</u>	<u>25,000</u>
<u>255</u>	<u>From Transfers - Medicaid - Utah Schools for the Deaf and Blind</u>	<u>30,000</u>
<u>256</u>	<u>From Revenue Transfers - Within Agency</u>	<u>{38,700</u>
548	<del>From Other Financing Sources</del>	<del>(300)</del>
549	<del>From Beginning Nonlapsing Appropriation Balances</del>	<del>529,000</del>
550	<del>From Closing Nonlapsing Appropriation Balances</del>	<del>(609,800)</del>
551	<del>S52 STATE BOARD OF EDUCATION</del>	<del>ITEM 42</del>
	<del>F53 State Board of Education - Individuals with Visual Impairment Fund</del>	
554	<del>From Dedicated Credits Revenue</del>	<del>11,000</del>
555	<del>From Interest Income</del>	<del>3,200</del>
556	<del>From Beginning Nonlapsing Appropriation Balances</del>	<del>500,000</del>
557	<del>From Closing Nonlapsing Appropriation Balances</del>	<del>(500,000)</del>

558} 1,054,700

257 Schedule of Programs:

~~{559~~ Individuals with Visual Disability Fund ~~14,200~~

560 Subsection 2(c) - ~~Business-like Activities~~. The Legislature has reviewed the following  
 561 proprietary funds. Under the terms and conditions of Utah Code

Internal Service Fund ~~662~~ ~~Legislation for~~ ~~approved~~ ~~budgets~~, full-time permanent positions, and capital

**SB0007S01 compared with SB0007**

563

~~acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from~~

**SB0007S01 compared with SB0007**

564

~~rates, fees, and other charges. Where applicable, the Legislature  
565 authorize the State Division of~~ rates, fees, and other charges. Where applicable, the Legislature  
566 authorize the State Division of

566} 258

Director's Office

2,276,400

**SB0007S01 compared with SB0007**

<u>259</u>	<u>Financial Services</u>	<u>13,871,500</u>
<u>260</u>	<u>Medicaid Operations</u>	<u>4,002,200</u>
<u>261</u>	<u>Managed Health Care</u>	<u>4,463,900</u>
<u>262</u>	<u>Authorization and Community Based Services</u>	<u>3,046,100</u>
<u>263</u>	<u>Contracts</u>	<u>1,187,400</u>
<u>264</u>	<u>Coverage and Reimbursement</u>	<u>3,344,600</u>
<u>265</u>	<u>Eligibility Policy</u>	<u>2,468,100</u>
<u>266</u>	<del>Department of Workforce Services</del> <del>Item 43</del>	
	<del>To Department of Workforce Services - Unemployment Compensation Fund</del>	
<u>569</u>	<u>From Services' Seeded Services</u>	<u>39,392,900</u>
<u>267</u>	<u>Other Seeded Services</u>	<u>33,750,900</u>
<u>268</u>	<u>All General Funds appropriated to the Department of</u>	
<u>269</u>	<u>Health - Medicaid and Health Financing line item are</u>	
<u>270</u>	<u>contingent upon expenditures from Federal Funds</u>	
	17,750,900	
	— From Dedicated Credits Revenue	
	29,293,700	
	— From Premiums	
	330,969,400	
	— From Interest Income	
	15,932,900	
	— From Beginning Fund Balance	
	828,150,400	
	— From Ending Fund Balance	
<u>575</u>	(940,184,000) <del>576</del> <u>Table of Programs:</u>	
	— Unemployment Compensation Fund	
	281,913,300	
	— ITEM 44	
	— To Department of Workforce Services - State Small	
	Business	
	— Credit Initiative Program Fund	
	— From - American	
<u>271</u>	<u>Recovery and Reinvestment Act (H.R. 1, 111th United States</u>	
<u>272</u>	<u>Congress) not exceeding amounts appropriated from Federal</u>	
<u>273</u>	<u>Funds - American Recovery and Reinvestment Act in all</u>	
<u>274</u>	<u>appropriation bills passed for fiscal year 2016. If expenditures</u>	
<u>275</u>	<u>in the Medicaid and Health Financing line item from Federal</u>	
<u>276</u>	<u>Funds - American Recovery and Reinvestment Act exceed</u>	
<u>277</u>	<u>amounts appropriated to the Medicaid and Health Financing</u>	
<u>278</u>	<u>line item from Federal Funds</u>	
	4,350,000	

**SB0007S01 compared with SB0007**

~~—From Dedicated Credits Revenue~~

~~65,280~~

~~—From Restricted Revenue~~

~~28,900~~

~~—From Beginning Fund Balance~~

~~9,320,400~~

~~—From Ending Fund Balance~~

584 (12,414,400) ~~585~~ of Programs:

~~—State Small Business Credit Initiative Program Fund~~

~~1,350,000~~

~~—~~

~~—Subsection 2(d). **Restricted Fund and Account**~~

~~**Transfers.** The Legislature authorizes~~

~~the State} - American Recovery and~~

279

Reinvestment Act in fiscal year 2016, the Division of Finance

{to transfer the following amounts among the following funds

~~588~~

~~—accounts as indicated. Expenditures and outlays from the~~

~~recipient funds must be authorized~~

~~—elsewhere in an appropriations act.~~

590

FUND AND ACCOUNT TRANSFERS

~~—ITEM 45~~

~~—To Fund and Account Transfers - Children's Hearing Aid~~

~~Pilot~~

~~—Program Account~~

~~—From General Fund~~

594

100,000 ~~595~~ of Programs:

~~—GFR - Children's Hearing Aid Pilot Program Account~~

~~100,000~~

~~—ITEM 46~~

~~—To Fund and Account Transfers - GFR - Homeless Account~~

597

~~From General Fund~~

598

565,000 ~~599~~ of Programs:

~~—General Fund Restricted - Pamela Atkinson Homeless~~

~~Account~~

~~565,000~~

~~—~~

~~380section 2(c). **Fiduciary Funds.** }~~

shall reduce the General Fund allocations to the Medicaid

and

281

Health Financing line item by one dollar for every one dollar in

## SB0007S01 compared with SB0007

282

Federal Funds - American Recovery and Reinvestment Act

283

expenditures that exceed Federal Funds - American Recovery

284

and Reinvestment Act appropriations.

285

~~The Legislature~~ {has reviewed proposed revenues,  
—expenditures, fund balances and changes in fund balances  
for the following fiduciary funds:

**SB0007S01 compared with SB0007**

602 DEPARTMENT OF HUMAN SERVICES  
603  
604 ~~ITEM 47~~; intends that the Department of Health  
286 report on the following performance measures for the Medicaid  
287 and Health Financing line item: (1) average decision time on  
288 pharmacy prior authorizations (Target = 24 hours or less), (2)  
289 percent of clean claims adjudicated within 30 days of  
290 submission (Target = 98%), and (3) total count of Medicaid  
291 and CHIP clients educated on proper benefit use and plan  
292 selection (Target = 90,000 or more) by January 1, 2016 to the  
293 Social Services Appropriations Subcommittee.  
294 ITEM 15 To Department of ~~{Human Services - Human Services Client Trust~~  
604 ~~605d~~ ~~From Interest Income~~  
606 ~~5,500~~ ~~From Trust and Agency Funds~~  
607 ~~7,200~~ ~~- Medicaid Sanctions~~  
295 From Beginning Nonlapsing Appropriation Balances ~~{1,622}~~ 982,900  
608 } 296 From Closing Nonlapsing Appropriation Balances ~~{1,998,300}~~  
609 } 982,900



## SB0007S01 compared with SB0007

615	<del>From Closing Nonlapsing Appropriation Balances</del>	<del>(151,500)</del>
616	<del>FEM 49</del>	
	<del>To</del>	<u>136,000</u>
<u>332</u>	<u>From Transfers - Medicaid - Department of</u> <del>{Human Services - State Developmental</del>	
	<del>Center</del>	<del>Patient Account</del>
618	<del>From Interest Income</del>	<del>1,600</del>
619	<del>From Trust and Agency Funds</del>	<del>1,949,000</del>
620	<del>From Beginning Nonlapsing Appropriation Balances</del>	<del>723,200</del>
621	<del>From Closing Nonlapsing Appropriation Balances</del>	<del>(709,400)</del>
622}	<u>Health Internal</u>	<u>19,100</u>
<u>333</u>	<u>From Revenue Transfers - Public Safety</u>	<u>5,900</u>
<u>334</u>	<u>From Revenue Transfers - State Office of Rehabilitation</u>	<u>128,600</u>

**SB0007S01 compared with SB0007**

<u>335</u>	<u>From Revenue Transfers - Within Agency</u>	<u>1,308,600</u>
<u>336</u>	<u>From Revenue Transfers - Workforce Services</u>	<u>852,300</u>
<u>337</u>	<u>From Pass-through</u>	<u>13,707,800</u>
<u>338</u>	Schedule of Programs:	
<del>623</del>	<del>State Developmental Center Patient Account</del>	<del>1,964,400</del>
<u>624</u>	<u>ITEM 50</u>	
	<u>To</u>	
	<u>339</u>	<u>Inpatient Hospital</u>
		<u>162,311,500</u>
<u>340</u>	<u>Managed Health Care</u>	<u>827,001,900</u>
<u>341</u>	<u>Nursing Home</u>	<u>182,857,800</u>
<u>342</u>	<u>Outpatient Hospital</u>	<u>59,896,900</u>
<u>343</u>	<u>Physician Services</u>	<u>62,609,000</u>
<u>344</u>	<u>Crossover Services</u>	<u>14,282,900</u>
<u>345</u>	<u>Medical Supplies</u>	<u>10,257,400</u>
<u>346</u>	<u>Medicaid Management Information System Replacement</u>	<u>19,000</u>
<u>347</u>	<u>Other Mandatory Services</u>	<u>53,204,600</u>
<u>348</u>	<u>The Legislature intends that the Department of Health</u>	
<u>349</u>	<u>report quarterly to the Office of the Legislative Fiscal Analyst</u>	
<u>350</u>	<u>on the status of replacing the Medicaid Management</u>	
<u>351</u>	<u>Information System replacement beginning September 30,</u>	
<u>352</u>	<u>2015. The reports should include, where applicable, the</u>	
<u>353</u>	<u>responses to any requests for proposals. At least one report</u>	
<u>354</u>	<u>during FY 2016 should include the first estimate of net</u>	
<u>355</u>	<u>ongoing impacts to the State from the new system.</u>	
<u>356</u>	<u>The Legislature intends that the Department of Health</u>	
<u>357</u>	<u>report on the following performance measures for the Medicaid</u>	
<u>358</u>	<u>Mandatory Services line item: (1) percent of adults age 45-64</u>	
<u>359</u>	<u>with ambulatory or preventive care visits (Target = 88% or</u>	
<u>360</u>	<u>more), (2) percent of deliveries that had a post partum visit</u>	
<u>361</u>	<u>between 21 and 56 days after delivery (Target = 60% or more),</u>	
<u>362</u>	<u>and (3) percent of customers satisfied with their managed care</u>	
<u>363</u>	<u>plan (Target = 85% or more) by January 1, 2016 to the Social</u>	
<u>364</u>	<u>Services Appropriations Subcommittee.</u>	
<u>365</u>	<u>ITEM 18 To Department of Health - Medicaid Optional Services</u>	
<u>366</u>	<u>From General Fund</u>	<u>117,037,500</u>
<u>367</u>	<u>From Federal Funds</u>	<u>552,716,400</u>
<u>368</u>	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>10,775,000</u>
<u>369</u>	<u>From Dedicated Credits Revenue</u>	<u>159,831,700</u>
<u>370</u>	<u>From General Fund Restricted - Nursing Care Facilities Account</u>	<u>3,262,300</u>
<u>371</u>	<u>From Revenue Transfers - Human Services</u>	<u>(649,600)</u>
<u>372</u>	<u>From Transfers - Medicaid - Department of Human Services</u>	
	<del>State Hospital Patient</del>	

## SB0007S01 compared with SB0007

<del>625</del>	<del>Fund</del>
626	From Trust and Agency Funds <span style="float: right;">1,179,600</span>
627	From Beginning Nonlapsing Appropriation Balances <span style="float: right;">121,000</span>
628	From Closing Nonlapsing Appropriation Balances <span style="float: right;">(144,200)</span>
629}	<u>83,783,700</u>

**SB0007S01 compared with SB0007**

<u>373</u>	<u>From Transfers - Medicaid - Department of Workforce Services</u>	<u>142,000</u>
<u>374</u>	<u>From Transfers - Medicaid - Department of Health Internal</u>	<u>2,319,500</u>
<u>375</u>	<u>From Transfers - Medicaid - Utah Schools for the Deaf and Blind</u>	<u>452,300</u>
<u>376</u>	<u>From Revenue Transfers - Within Agency</u>	<u>19,100</u>
<u>377</u>	<u>From Revenue Transfers - Workforce Services</u>	<u>190,600</u>
<u>378</u>	<u>From Revenue Transfers - Youth Corrections</u>	<u>1,425,100</u>
<u>379</u>	<u>From Pass-through</u>	<u>5,902,400</u>
<u>380</u>	Schedule of Programs:	
<del>630</del>	<del>State Hospital Patient Trust Fund</del>	<del>1,156,400</del>
<u>631</u>	<del>ITEM 51</del> <u>381</u>	<u>Pharmacy</u>
		<u>107,307,800</u>
<u>382</u>	<u>Home and Community Based Waiver Services</u>	<u>205,946,300</u>
<u>383</u>	<u>Capitated Mental Health Services</u>	<u>146,567,200</u>
<u>384</u>	<u>Intermediate Care Facilities for Intellectually Disabled</u>	<u>81,996,600</u>
<u>385</u>	<u>Non-service Expenses</u>	<u>77,806,000</u>
<u>386</u>	<u>Buy-in/Buy-out</u>	<u>44,257,200</u>
<u>387</u>	<u>Dental Services</u>	<u>46,247,100</u>
<u>388</u>	<u>Clawback Payments</u>	<u>31,008,500</u>
<u>389</u>	<u>Disproportionate Hospital Payments</u>	<u>31,417,700</u>
<u>390</u>	<u>Hospice Care Services</u>	<u>16,047,600</u>
<u>391</u>	<u>Vision Care</u>	<u>1,552,900</u>
<u>392</u>	<u>Other Optional Services</u>	<u>147,053,100</u>
<u>393</u>	<u>The Legislature intends that the Department of Health</u>	
<u>394</u>	<u>report on the following performance measures for the Medicaid</u>	
<u>395</u>	<u>Optional Services line item: (1) annual state general funds</u>	
<u>396</u>	<u>saved through preferred drug list (Target = \$8.5 million general</u>	
<u>397</u>	<u>fund or more), (2) count of new choices waiver clients coming</u>	
<u>398</u>	<u>out of nursing homes into community based care (Target = 390</u>	
<u>399</u>	<u>or more), and (3) emergency dental program savings (Target =</u>	
<u>400</u>	<u>\$250,000 General Fund savings or more) by January 1, 2016 to</u>	
<u>401</u>	<u>the Social Services Appropriations Subcommittee.</u>	
<u>402</u>	<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
<u>403</u>	<u>ITEM 19 To Department of <del>Human Services</del> Workforce Services -</u>	
	<u>Administration</u>	
<u>404</u>	<u>From General Fund</u>	<u>3,029,300</u>
<u>405</u>	<u>From Federal Funds</u>	<u>6,293,100</u>
<u>406</u>	<u>From Dedicated Credits Revenue</u>	<u>178,100</u>
<u>407</u>	<u>From General Fund Restricted - Mineral Lease</u>	<u>(3,300)</u>
<u>408</u>	<u>From Restricted Revenue</u>	<u>133,300</u>
<u>409</u>	<u>From Permanent Community Impact Loan Fund</u>	<u>136,000</u>
<u>410</u>	<del>630m</del> <u>Revenue Transfers - Human Services</u> <del>ORS</del>	<u>Support Collections</u>

**SB0007S01 compared with SB0007**

633	<del>From Trust and Agency Funds</del>	<del>201,954,000</del>
634}	<u>8,000</u>	

**SB0007S01 compared with SB0007**

<u>411</u>	<u>From Revenue Transfers - Medicaid</u>	<u>1,760,700</u>
<u>412</u>	<u>From Revenue Transfers - State Board of Regents</u>	<u>8,700</u>
<u>413</u>	Schedule of Programs:	
<del>635</del>	<del>Human Services ORS Support Collections</del>	<del>201,954,000</del>
<u>636</u>	<del>STATE BOARD OF EDUCATION</del>	<del>ITEM 52</del>
	To <u>414</u>	<u>Executive Director's Office</u>
		<u>1,596,000</u>
<u>415</u>	<u>Communications</u>	<u>960,200</u>
<u>416</u>	<u>Human Resources</u>	<u>1,211,500</u>
<u>417</u>	<u>Administrative Support</u>	<u>7,239,900</u>
<u>418</u>	<u>Internal Audit</u>	<u>536,300</u>
<u>419</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>420</u>	<u>Services report on the following performance measures for the</u>	
<u>421</u>	<u>Administration line item: provide accurate and timely</u>	
<u>422</u>	<u>department-wide fiscal administration. Goal: manage, account</u>	
<u>423</u>	<u>and reconcile all funds within state finance close out time lines</u>	
<u>424</u>	<u>and with zero audit findings by January 1, 2016 to the Social</u>	
<u>425</u>	<u>Services Appropriations Subcommittee.</u>	
<u>426</u>	<u>ITEM 20 To Department of Workforce Services - Operations and Policy</u>	
<u>427</u>	<u>From General Fund</u>	<u>46,764,700</u>
<u>428</u>	<u>From Federal Funds</u>	<u>630,136,100</u>
<u>429</u>	<u>From Dedicated Credits Revenue</u>	<u>5,303,300</u>
<u>430</u>	<u>From General Fund Restricted - Special Administrative Expense Account</u>	<u>5,000,000</u>
<u>431</u>	<u>From Revenue Transfers - Human Services</u>	<u>268,000</u>
<u>432</u>	<u>From Revenue Transfers - Medicaid</u>	<u>30,190,200</u>
<u>433</u>	<u>From Revenue Transfers - State Board of Education - Individuals with Visual</u>	
	<del>Impairment</del>	<del>Vendor Fund</del>
<u>639</u>	<u>From Interest Income</u>	<u>900</u>

## SB0007S01 compared with SB0007

640	<del>From Trust and Agency Funds</del>	<del>127,000</del>
641	<del>From Beginning Nonlapsing Appropriation Balances</del>	<del>104,500</del>
642	<del>From Closing Nonlapsing Appropriation Balances</del>	<del>(72,000)</del>

643} Regent 52,400

434 Schedule of Programs:

<del>644</del> } <u>435</u>	<u>Facilities and Pass-Through</u>	<u>8,575,600</u>
<u>436</u>	<u>Workforce Development</u>	<u>80,295,000</u>
<u>437</u>	<u>Temporary Assistance to Needy Families</u>	<u>55,000,000</u>
<u>438</u>	<u>Refugee Assistance</u>	<u>8,132,900</u>
<u>439</u>	<u>Workforce Research and Analysis</u>	<u>2,544,500</u>
<u>440</u>	<u>Trade Adjustment Act Assistance</u>	<u>2,784,800</u>
<u>441</u>	<u>Eligibility Services</u>	<u>56,713,600</u>
<u>442</u>	<u>Child Care Assistance</u>	<u>53,543,900</u>
<u>443</u>	<u>Nutrition Assistance</u>	<u>410,000,000</u>
<u>444</u>	<u>Workforce Investment Act Assistance</u>	<u>7,500,000</u>
<u>445</u>	<u>Other Assistance</u>	<u>325,000</u>
<u>446</u>	<u>Information Technology</u>	<u>32,399,400</u>
<u>447</u>	<u>The Legislature intends the Department of Workforce</u>	
<u>448</u>	<u>Services provide to the Office of the Legislative Fiscal Analyst</u>	

**SB0007S01 compared with SB0007**

<u>449</u>	<u>no later than September 1, 2015 a detailed report on its</u>	
<u>450</u>	<u>Temporary Assistance for Needy Families (TANF) reserve</u>	
<u>451</u>	<u>amount including the current balance and any uses of the</u>	
<u>452</u>	<u>reserve since the 2015 General Session or planned and</u>	
<u>453</u>	<u>projected uses of the reserve in the future.</u>	
<u>454</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>455</u>	<u>Services report on the following performance measures for the</u>	
<u>456</u>	<u>Operations and Policy line item: (1) Labor Exchange - Total</u>	
<u>457</u>	<u>job placements (Target = 50,000 placements per calendar</u>	
<u>458</u>	<u>quarter), (2) TANF Recipients - positive closure rate (Target =</u>	
<u>459</u>	<u>70% per calendar month), and (3) Eligibility Services - internal</u>	
<u>460</u>	<u>review compliance accuracy (Target = 95%) by January 1,</u>	
<u>461</u>	<u>2016 to the Social Services Appropriations Subcommittee.</u>	
<u>462</u>	<u>ITEM 21 To Department of Workforce Services - General Assistance</u>	
<u>463</u>	<u>From General Fund</u>	<u>4,855,500</u>
<u>464</u>	<u>Schedule of Programs:</u>	
<u>465</u>	<u>General Assistance</u>	<u>4,855,500</u>
<u>466</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>467</u>	<u>Services report on the following performance measures for the</u>	
<u>468</u>	<u>General Assistance line item: (1) Positive closure rate (SSI</u>	
<u>469</u>	<u>achievement or closed with earnings) (Target = 45%), (2)</u>	
<u>470</u>	<u>General Assistance customers served (Target = 835), and (3)</u>	
<u>471</u>	<u>Internal review compliance accuracy (Target = 80%) by</u>	
<u>472</u>	<u>January 1, 2016 to the Social Services Appropriations</u>	
<u>473</u>	<u>Subcommittee.</u>	
<u>474</u>	<u>ITEM 22 To Department of Workforce Services - Unemployment Insurance</u>	
<u>475</u>	<u>From General Fund</u>	<u>548,700</u>
<u>476</u>	<u>From Federal Funds</u>	<u>18,176,600</u>
<u>477</u>	<u>From Dedicated Credits Revenue</u>	<u>463,800</u>
<u>478</u>	<u>From General Fund Restricted - Special Administrative Expense Account</u>	<u>1,000,000</u>
<u>479</u>	<u>From Revenue Transfers - Human Services</u>	<u>300</u>
<u>480</u>	<u>From Revenue Transfers - Medicaid</u>	<u>225,000</u>
<u>481</u>	<u>From Revenue Transfers - State Board of Regents</u>	<u>200</u>
<u>482</u>	<u>Schedule of Programs:</u>	
<u>483</u>	<u>Unemployment Insurance Administration</u>	<u>17,172,900</u>
<u>484</u>	<u>Adjudication</u>	<u>3,241,700</u>
<u>485</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>486</u>	<u>Services report on the following performance measures for the</u>	

**SB0007S01 compared with SB0007**

<u>487</u>	<u>Unemployment Insurance line item: (1) Percentage of New</u>	
<u>488</u>	<u>Employer Status Determinations made within 90 days of the</u>	
<u>489</u>	<u>last day in the quarter in which the business became Liable</u>	
<u>490</u>	<u>(Target =&gt; 70%), (2) Percentage of UI Separation</u>	
<u>491</u>	<u>Determinations with Quality scores equal to or greater than 95</u>	
<u>492</u>	<u>points, based on the evaluation results of quarterly samples</u>	
<u>493</u>	<u>selected from all determinations (Target =&gt; 90%), and (3)</u>	
<u>494</u>	<u>Percentage of UI Benefits Payments made within 14 days after</u>	
<u>495</u>	<u>the week ending date of the first compensable week in the</u>	
<u>496</u>	<u>benefit year (Target =&gt; 87%) by January 1, 2016 to the Social</u>	
<u>497</u>	<u>Services Appropriations Subcommittee.</u>	
<u>498</u>	<u>ITEM 23 To Department of Workforce Services - Housing and Community</u>	
<u>499</u>	<u>Development</u>	
<u>500</u>	<u>From General Fund</u>	<u>2,630,800</u>
<u>501</u>	<u>From Federal Funds</u>	<u>62,998,100</u>
<u>502</u>	<u>From Dedicated Credits Revenue</u>	<u>3,361,800</u>
<u>503</u>	<u>From General Fund Restricted - Mineral Lease</u>	<u>2,400</u>
<u>504</u>	<u>From General Fund Restricted - Pamela Atkinson Homeless Account</u>	<u>734,800</u>
<u>505</u>	<u>From General Fund Restricted - Methamphetamine Housing Reconstruction and</u>	
<u>506</u>	<u>Rehabilitation Account</u>	<u>8,600</u>
<u>507</u>	<u>From Permanent Community Impact Loan Fund</u>	<u>1,225,700</u>
<u>508</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>1,000,000</u>
<u>509</u>	<u>From Lapsing Balance</u>	<u>(8,600)</u>
<u>510</u>	<u>Schedule of Programs:</u>	
<u>511</u>	<u>Community Development Administration</u>	<u>583,600</u>
<u>512</u>	<u>Community Development</u>	<u>6,999,900</u>
<u>513</u>	<u>Housing Development</u>	<u>21,102,200</u>
<u>514</u>	<u>Special Housing</u>	<u>145,000</u>
<u>515</u>	<u>Homeless Committee</u>	<u>5,775,400</u>
<u>516</u>	<u>HEAT</u>	<u>23,890,000</u>
<u>517</u>	<u>Weatherization Assistance</u>	<u>9,681,400</u>
<u>518</u>	<u>Community Services</u>	<u>3,480,300</u>
<u>519</u>	<u>Emergency Food Network</u>	<u>295,800</u>
<u>520</u>	<u>ITEM 24 To Department of Workforce Services - Special Service Districts</u>	
<u>521</u>	<u>From General Fund Restricted - Mineral Lease</u>	<u>8,545,900</u>
<u>522</u>	<u>Schedule of Programs:</u>	
<u>523</u>	<u>Special Service Districts</u>	<u>8,545,900</u>
<u>524</u>	<u>ITEM 25 To Department of Workforce Services - Community Development</u>	

**SB0007S01 compared with SB0007**

<u>525</u>	<u>Capital Budget</u>	
<u>526</u>	<u>From Permanent Community Impact Loan Fund</u>	<u>125,180,000</u>
<u>527</u>	<u>Schedule of Programs:</u>	
<u>528</u>	<u>Community Impact Board</u>	<u>125,180,000</u>
<u>529</u>	<u>DEPARTMENT OF HUMAN SERVICES</u>	
<u>530</u>	<u>ITEM 26 To Department of Human Services - Executive Director</u>	
<u>531</u>	<u>Operations</u>	
<u>532</u>	<u>From General Fund</u>	<u>7,491,900</u>
<u>533</u>	<u>From Federal Funds</u>	<u>5,923,700</u>
<u>534</u>	<u>From Dedicated Credits Revenue</u>	<u>1,000</u>
<u>535</u>	<u>From Revenue Transfers - Federal</u>	<u>687,900</u>
<u>536</u>	<u>From Revenue Transfers - Indirect Costs</u>	<u>3,000</u>
<u>537</u>	<u>From Revenue Transfers - Medicaid</u>	<u>899,300</u>
<u>538</u>	<u>From Revenue Transfers - Other Agencies</u>	<u>28,000</u>
<u>539</u>	<u>From Revenue Transfers - Within Agency</u>	<u>451,800</u>
<u>540</u>	<u>Schedule of Programs:</u>	
<u>541</u>	<u>Executive Director's Office</u>	<u>3,286,700</u>
<u>542</u>	<u>Legal Affairs</u>	<u>1,478,200</u>
<u>543</u>	<u>Information Technology</u>	<u>1,502,800</u>
<u>544</u>	<u>Fiscal Operations</u>	<u>3,092,700</u>
<u>545</u>	<u>Human Resources</u>	<u>34,000</u>
<u>546</u>	<u>Local Discretionary Pass-Through</u>	<u>1,140,700</u>
<u>547</u>	<u>Office of Services Review</u>	<u>1,470,400</u>
<u>548</u>	<u>Office of Licensing</u>	<u>2,660,900</u>
<u>549</u>	<u>Utah Developmental Disabilities Council</u>	<u>820,200</u>
<u>550</u>	<u>The Legislature intends that the Department of Human</u>	
<u>551</u>	<u>Services report on the following performance measures for the</u>	
<u>552</u>	<u>Executive Director Operations line item: (1) Corrected</u>	
<u>553</u>	<u>department-wide reported fiscal issues - per reporting process</u>	
<u>554</u>	<u>and June 30 quarterly report involving Bureaus of Finance and</u>	
<u>555</u>	<u>Internal Review and Audit (Target = 70%), (2) Percentage of</u>	
<u>556</u>	<u>initial foster care homes licensed within 3 months of training</u>	
<u>557</u>	<u>completion (Target = 60%), and (3) double-read (reviewed)</u>	
<u>558</u>	<u>Case Process Reviews will be accurate in The Office of</u>	
<u>559</u>	<u>Service Review (Target = 90%) by January 1, 2016 to the</u>	
<u>560</u>	<u>Social Services Appropriations Subcommittee.</u>	
<u>561</u>	<u>ITEM 27 To Department of Human Services - Division of Substance Abuse</u>	
<u>562</u>	<u>and Mental Health</u>	

**SB0007S01 compared with SB0007**

<u>563</u>	<u>From General Fund</u>	<u>88,741,300</u>
<u>564</u>	<u>From Federal Funds</u>	<u>25,479,300</u>
<u>565</u>	<u>From Dedicated Credits Revenue</u>	<u>2,735,600</u>
<u>566</u>	<u>From General Fund Restricted - Intoxicated Driver Rehabilitation Account</u>	<u>1,500,000</u>
<u>567</u>	<u>From General Fund Restricted - Tobacco Settlement Account</u>	<u>2,325,400</u>
<u>568</u>	<u>From Revenue Transfers - Child Nutrition</u>	<u>76,000</u>
<u>569</u>	<u>From Revenue Transfers - Commission on Criminal and Juvenile Justice</u>	<u>400,000</u>
<u>570</u>	<u>From Revenue Transfers - Medicaid</u>	<u>12,667,000</u>
<u>571</u>	<u>From Revenue Transfers - Other Agencies</u>	<u>1,660,000</u>
<u>572</u>	<u>Schedule of Programs:</u>	
<u>573</u>	<u>Administration - DSAMH</u>	<u>3,031,900</u>
<u>574</u>	<u>Community Mental Health Services</u>	<u>11,009,300</u>
<u>575</u>	<u>Mental Health Centers</u>	<u>27,628,600</u>
<u>576</u>	<u>Residential Mental Health Services</u>	<u>221,900</u>
<u>577</u>	<u>State Hospital</u>	<u>55,796,500</u>
<u>578</u>	<u>State Substance Abuse Services</u>	<u>5,953,300</u>
<u>579</u>	<u>Local Substance Abuse Services</u>	<u>22,648,000</u>
<u>580</u>	<u>Driving Under the Influence (DUI) Fines</u>	<u>1,500,000</u>
<u>581</u>	<u>Drug Offender Reform Act (DORA)</u>	<u>2,747,100</u>
<u>582</u>	<u>Drug Courts</u>	<u>5,048,000</u>
<u>583</u>	<u>The Legislature intends that the Department of Human</u>	
<u>584</u>	<u>Services report on the following performance measures for the</u>	
<u>585</u>	<u>Substance Abuse and Mental Health line item: (1) Local</u>	
<u>586</u>	<u>Substance Abuse Services - Successful completion rate (Target</u>	
<u>587</u>	<u>= 40%), (2) Mental Health Services - Adult Outcomes</u>	
<u>588</u>	<u>Questionnaire - Percent of clients stable, improved, or in</u>	
<u>589</u>	<u>recovery while in current treatment (Target = 70%), and (3)</u>	
<u>590</u>	<u>Mental Health Centers - Youth Outcomes Questionnaire -</u>	
<u>591</u>	<u>Percent of clients stable, improved, or in recovery while in</u>	
<u>592</u>	<u>current treatment (Target = 70%) by January 1, 2016 to the</u>	
<u>593</u>	<u>Social Services Appropriations Subcommittee.</u>	
<u>594</u>	<u>ITEM 28 To Department of Human Services - Division of Services for</u>	
<u>595</u>	<u>People with Disabilities</u>	
<u>596</u>	<u>From General Fund</u>	<u>72,173,200</u>
<u>597</u>	<u>From Federal Funds</u>	<u>1,327,100</u>
<u>598</u>	<u>From Dedicated Credits Revenue</u>	<u>2,226,700</u>
<u>599</u>	<u>From Revenue Transfers - Medicaid</u>	<u>171,552,600</u>
<u>600</u>	<u>From Revenue Transfers - Other Agencies</u>	<u>286,000</u>

**SB0007S01 compared with SB0007**

<u>601</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>2,100,000</u>
<u>602</u>	<u>Schedule of Programs:</u>	
<u>603</u>	<u>Administration - DSPD</u>	<u>4,413,000</u>
<u>604</u>	<u>Service Delivery</u>	<u>5,455,400</u>
<u>605</u>	<u>Utah State Developmental Center</u>	<u>36,084,000</u>
<u>606</u>	<u>Community Supports Waiver</u>	<u>196,499,900</u>
<u>607</u>	<u>Acquired Brain Injury Waiver</u>	<u>3,408,000</u>
<u>608</u>	<u>Physical Disabilities Waiver</u>	<u>2,019,800</u>
<u>609</u>	<u>Non-waiver Services</u>	<u>1,785,500</u>
<u>610</u>	<u>The Legislature intends that the Division of Services for</u>	
<u>611</u>	<u>People with Disabilities (DSPD) use Fiscal Year 2016</u>	
<u>612</u>	<u>beginning non-lapsing funds to provide services for individuals</u>	
<u>613</u>	<u>needing emergency services, individuals needing additional</u>	
<u>614</u>	<u>waiver services, individuals who turn 18 years old and leave</u>	
<u>615</u>	<u>state custody from the Divisions of Child and Family services</u>	
<u>616</u>	<u>and Juvenile Justice Services, individuals court ordered into</u>	
<u>617</u>	<u>DSPD services and to provide increases to providers for direct</u>	
<u>618</u>	<u>care staff salaries. The legislature further intends DSPD report</u>	
<u>619</u>	<u>to the Office of Legislative Fiscal Analyst on the use of these</u>	
<u>620</u>	<u>non-lapsing funds.</u>	
<u>621</u>	<u>The Legislature intends that the Department of Human</u>	
<u>622</u>	<u>Services report on the following performance measures for the</u>	
<u>623</u>	<u>Services for People with Disabilities line item: (1) Community</u>	
<u>624</u>	<u>Supports, Brain Injury, Physical Disability Waivers,</u>	
<u>625</u>	<u>Non-waiver Services - % providers meeting fiscal requirements</u>	
<u>626</u>	<u>of contract (Target = 100%), (2) Community Supports, Brain</u>	
<u>627</u>	<u>Injury, Physical Disability Waivers, Non-waiver Services - %</u>	
<u>628</u>	<u>providers meeting non-fiscal requirements of contracts (Target</u>	
<u>629</u>	<u>= 100%), and (3) People receive supports in employment</u>	
<u>630</u>	<u>settings rather than day programs (National ranking) (Target =</u>	
<u>631</u>	<u>#1 nationally) by January 1, 2016 to the Social Services</u>	
<u>632</u>	<u>Appropriations Subcommittee.</u>	
<u>633</u>	<u>ITEM 29 To Department of Human Services - Office of Recovery Services</u>	
<u>634</u>	<u>From General Fund</u>	<u>12,967,800</u>
<u>635</u>	<u>From Federal Funds</u>	<u>18,009,900</u>
<u>636</u>	<u>From Dedicated Credits Revenue</u>	<u>8,987,300</u>
<u>637</u>	<u>From Revenue Transfers - Medicaid</u>	<u>2,335,600</u>
<u>638</u>	<u>From Revenue Transfers - Other Agencies</u>	<u>216,600</u>

**SB0007S01 compared with SB0007**

<u>639</u>	<u>Schedule of Programs:</u>	
<u>640</u>	<u>Administration - ORS</u>	<u>888,100</u>
<u>641</u>	<u>Financial Services</u>	<u>2,115,300</u>
<u>642</u>	<u>Electronic Technology</u>	<u>8,047,400</u>
<u>643</u>	<u>Child Support Services</u>	<u>23,216,200</u>
<u>644</u>	<u>Children in Care Collections</u>	<u>681,300</u>
<u>645</u>	<u>Attorney General Contract</u>	<u>4,405,500</u>
<u>646</u>	<u>Medical Collections</u>	<u>3,163,400</u>
<u>647</u>	<u>The Legislature intends that the Department of Human</u>	
<u>648</u>	<u>Services report on the following performance measures for the</u>	
<u>649</u>	<u>Office of Recovery Services line item: (1) ORS Total</u>	
<u>650</u>	<u>Collections (Target = \$250 million), (2) Child Support</u>	
<u>651</u>	<u>Services Collections (Target = \$215 million), and (3) Ratio:</u>	
<u>652</u>	<u>ORS Collections to Cost (Target = &gt; 5.9 to 1) by January 1,</u>	
<u>653</u>	<u>2016 to the Social Services Appropriations Subcommittee.</u>	
<u>654</u>	<u>ITEM 30 To Department of Human Services - Division of Child and Family</u>	
<u>655</u>	<u>Services</u>	
<u>656</u>	<u>From General Fund</u>	<u>111,573,600</u>
<u>657</u>	<u>From Federal Funds</u>	<u>57,510,700</u>
<u>658</u>	<u>From Dedicated Credits Revenue</u>	<u>2,652,200</u>
<u>659</u>	<u>From General Fund Restricted - Choose Life Adoption Support Account</u>	<u>25,000</u>
<u>660</u>	<u>From General Fund Restricted - Children's Account</u>	<u>450,000</u>
<u>661</u>	<u>From General Fund Restricted - Victims of Domestic Violence Services Account</u>	<u>975,900</u>
<u>662</u>	<u>From National Professional Men's Basketball Team Support of Women and Children</u>	
<u>663</u>	<u>Issues</u>	<u>12,500</u>
<u>664</u>	<u>From Revenue Transfers - Federal</u>	<u>250,000</u>
<u>665</u>	<u>From Revenue Transfers - Health</u>	<u>(68,200)</u>
<u>666</u>	<u>From Revenue Transfers - Medicaid</u>	<u>(6,236,500)</u>
<u>667</u>	<u>From Revenue Transfers - Within Agency</u>	<u>123,500</u>
<u>668</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>400,000</u>
<u>669</u>	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(200,000)</u>
<u>670</u>	<u>Schedule of Programs:</u>	
<u>671</u>	<u>Administration - DCFS</u>	<u>4,441,500</u>
<u>672</u>	<u>Service Delivery</u>	<u>76,631,600</u>
<u>673</u>	<u>In-Home Services</u>	<u>2,864,200</u>
<u>674</u>	<u>Out-of-Home Care</u>	<u>41,039,300</u>
<u>675</u>	<u>Facility-based Services</u>	<u>3,656,900</u>
<u>676</u>	<u>Minor Grants</u>	<u>6,245,600</u>

**SB0007S01 compared with SB0007**

<u>677</u>	<u>Selected Programs</u>	<u>4,287,000</u>
<u>678</u>	<u>Special Needs</u>	<u>1,915,200</u>
<u>679</u>	<u>Domestic Violence</u>	<u>5,721,200</u>
<u>680</u>	<u>Children's Account</u>	<u>450,000</u>
<u>681</u>	<u>Adoption Assistance</u>	<u>14,221,800</u>
<u>682</u>	<u>Child Welfare Management Information System</u>	<u>5,994,400</u>
<u>683</u>	<u>The Legislature intends that the Department of Human</u>	
<u>684</u>	<u>Services report on the following performance measures for the</u>	
<u>685</u>	<u>Child and Family Services line item: (1) Administrative</u>	
<u>686</u>	<u>Performance: Percent satisfactory outcomes on qualitative case</u>	
<u>687</u>	<u>reviews/system performance (Target = 85%/85%), (2) Child</u>	
<u>688</u>	<u>Protective Services: Absence of maltreatment recurrence</u>	
<u>689</u>	<u>within 6 months (Target = 94.6%), and (3) Out of home</u>	
<u>690</u>	<u>services: Percent of children reunified within 12 months</u>	
<u>691</u>	<u>(Target = 74.2%) by January 1, 2016 to the Social Services</u>	
<u>692</u>	<u>Appropriations Subcommittee.</u>	
<u>693</u>	<u>ITEM 31 To Department of Human Services - Division of Aging and Adult</u>	
<u>694</u>	<u>Services</u>	
<u>695</u>	<u>From General Fund</u>	<u>12,971,100</u>
<u>696</u>	<u>From Federal Funds</u>	<u>10,454,100</u>
<u>697</u>	<u>From Dedicated Credits Revenue</u>	<u>100</u>
<u>698</u>	<u>From Revenue Transfers - Medicaid</u>	<u>(659,300)</u>
<u>699</u>	<u>From Revenue Transfers - Other Agencies</u>	<u>19,000</u>
<u>700</u>	<u>Schedule of Programs:</u>	
<u>701</u>	<u>Administration - DAAS</u>	<u>1,410,800</u>
<u>702</u>	<u>Local Government Grants - Formula Funds</u>	<u>12,245,500</u>
<u>703</u>	<u>Non-Formula Funds</u>	<u>1,215,500</u>
<u>704</u>	<u>Adult Protective Services</u>	<u>2,909,300</u>
<u>705</u>	<u>Aging Waiver Services</u>	<u>1,032,000</u>
<u>706</u>	<u>Aging Alternatives</u>	<u>3,971,900</u>
<u>707</u>	<u>The Legislature intends that the Department of Human</u>	
<u>708</u>	<u>Services report on the following performance measures for the</u>	
<u>709</u>	<u>Aging and Adult Services line item: (1) Medicaid Aging</u>	
<u>710</u>	<u>Waiver: Average Cost of Client at 15% or less of Nursing</u>	
<u>711</u>	<u>Home Cost (Target = 15%), (2) Adult Protective Services:</u>	
<u>712</u>	<u>Protective needs resolved positively (Target = 95%), and (3)</u>	
<u>713</u>	<u>Meals on Wheels: Total meals served (Target = 10,115) by</u>	
<u>714</u>	<u>January 1, 2016 to the Social Services Appropriations</u>	

**SB0007S01 compared with SB0007**

<u>715</u>	<u>Subcommittee.</u>	
<u>716</u>	<u>STATE BOARD OF EDUCATION</u>	
<u>717</u>	<u>ITEM 32 To State Board of Education - State Office of Rehabilitation</u>	
<u>718</u>	<u>From General Fund</u>	<u>272,700</u>
<u>719</u>	<u>From Education Fund</u>	<u>20,660,300</u>
<u>720</u>	<u>From Federal Funds</u>	<u>59,174,000</u>
<u>721</u>	<u>From Dedicated Credits Revenue</u>	<u>800,000</u>
<u>722</u>	<u>Schedule of Programs:</u>	
<u>723</u>	<u>Executive Director</u>	<u>12,683,100</u>
<u>724</u>	<u>Blind and Visually Impaired</u>	<u>6,258,000</u>
<u>725</u>	<u>Rehabilitation Services</u>	<u>46,733,100</u>
<u>726</u>	<u>Disability Determination</u>	<u>12,366,700</u>
<u>727</u>	<u>Deaf and Hard of Hearing</u>	<u>2,866,100</u>
<u>728</u>	<u>The Legislature intends that the Utah State Office of</u>	
<u>729</u>	<u>Rehabilitation report on the following performance measures</u>	
<u>730</u>	<u>for its line item: (1) Vocational Rehabilitation - Increase the</u>	
<u>731</u>	<u>number of rehabilitation outcomes (Target = 3,665), (2)</u>	
<u>732</u>	<u>Vocational Rehabilitation - maintain or increase a successful</u>	
<u>733</u>	<u>rehabilitation closure rate (Target = 60%), and (3) Deaf and</u>	
<u>734</u>	<u>Hard of Hearing - Increase in the number of individuals served</u>	
<u>735</u>	<u>by DSDHH programs (Target = 7,144) by January 1, 2016 to</u>	
<u>736</u>	<u>the Social Services Appropriations Subcommittee.</u>	
<u>737</u>	<u>Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the</u>	
<u>738</u>	<u>following expendable funds. Where applicable, the Legislature authorizes the State Division of</u>	
<u>739</u>	<u>Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from</u>	
<u>740</u>	<u>the recipient funds or accounts may be made without further legislative action according to a fund or</u>	
<u>741</u>	<u>account's applicable authorizing statute.</u>	
<u>742</u>	<u>DEPARTMENT OF HEALTH</u>	
<u>743</u>	<u>ITEM 33 To Department of Health - Traumatic Brain Injury Fund</u>	
<u>744</u>	<u>From Beginning Fund Balance</u>	<u>229,800</u>
<u>745</u>	<u>From Ending Fund Balance</u>	<u>(109,300)</u>
<u>746</u>	<u>Schedule of Programs:</u>	
<u>747</u>	<u>Traumatic Brain Injury Fund</u>	<u>120,500</u>
<u>748</u>	<u>ITEM 34 To Department of Health - Traumatic Head and Spinal Cord Injury</u>	
<u>749</u>	<u>Rehabilitation Fund</u>	
<u>750</u>	<u>From Dedicated Credits Revenue</u>	<u>170,400</u>
<u>751</u>	<u>From Beginning Fund Balance</u>	<u>476,100</u>
<u>752</u>	<u>From Ending Fund Balance</u>	<u>(508,900)</u>

**SB0007S01 compared with SB0007**

<u>753</u>	<u>Schedule of Programs:</u>	
<u>754</u>	<u>Traumatic Head and Spinal Cord Injury Rehabilitation Fund</u>	<u>137,600</u>
<u>755</u>	<u>ITEM 35 To Department of Health - Organ Donation Contribution Fund</u>	
<u>756</u>	<u>From Dedicated Credits Revenue</u>	<u>17,700</u>
<u>757</u>	<u>From Interest Income</u>	<u>200</u>
<u>758</u>	<u>From Beginning Fund Balance</u>	<u>99,400</u>
<u>759</u>	<u>From Ending Fund Balance</u>	<u>(117,300)</u>
<u>760</u>	<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
<u>761</u>	<u>ITEM 36 To Department of Workforce Services - Permanent Community</u>	
<u>762</u>	<u>Impact Fund</u>	
<u>763</u>	<u>From Dedicated Credits Revenue</u>	<u>126,000</u>
<u>764</u>	<u>From Interest Income</u>	<u>813,000</u>
<u>765</u>	<u>From General Fund Restricted - Mineral Lease</u>	<u>79,192,700</u>
<u>766</u>	<u>From General Fund Restricted - Land Exchange Distribution Account</u>	<u>108,000</u>
<u>767</u>	<u>From Repayments</u>	<u>26,312,900</u>
<u>768</u>	<u>From Beginning Fund Balance</u>	<u>373,107,500</u>
<u>769</u>	<u>From Ending Fund Balance</u>	<u>(412,186,400)</u>
<u>770</u>	<u>Schedule of Programs:</u>	
<u>771</u>	<u>Permanent Community Impact Fund</u>	<u>67,473,700</u>
<u>772</u>	<u>ITEM 37 To Department of Workforce Services - Permanent Community</u>	
<u>773</u>	<u>Impact Bonus Fund</u>	
<u>774</u>	<u>From Dedicated Credits Revenue</u>	<u>700</u>
<u>775</u>	<u>From Interest Income</u>	<u>7,220,900</u>
<u>776</u>	<u>From General Fund Restricted - Land Exchange Distribution Account</u>	<u>12,000</u>
<u>777</u>	<u>From General Fund Restricted - Mineral Bonus</u>	<u>4,376,300</u>
<u>778</u>	<u>From Revenue Transfers</u>	<u>3,442,900</u>
<u>779</u>	<u>From Repayments</u>	<u>4,936,300</u>
<u>780</u>	<u>From Beginning Fund Balance</u>	<u>344,689,100</u>
<u>781</u>	<u>From Ending Fund Balance</u>	<u>(359,703,000)</u>
<u>782</u>	<u>Schedule of Programs:</u>	
<u>783</u>	<u>Permanent Community Impact Bonus Fund</u>	<u>4,975,200</u>
<u>784</u>	<u>ITEM 38 To Department of Workforce Services - Intermountain</u>	
<u>785</u>	<u>Weatherization Training Fund</u>	
<u>786</u>	<u>From Dedicated Credits Revenue</u>	<u>11,300</u>
<u>787</u>	<u>From Beginning Fund Balance</u>	<u>600</u>
<u>788</u>	<u>Schedule of Programs:</u>	
<u>789</u>	<u>Intermountain Weatherization Training Fund</u>	<u>11,900</u>
<u>790</u>	<u>ITEM 39 To Department of Workforce Services - Navajo Revitalization</u>	

**SB0007S01 compared with SB0007**

<u>791</u>	<u>Fund</u>		
<u>792</u>		<u>From Interest Income</u>	<u>65,900</u>
<u>793</u>		<u>From Restricted Revenue</u>	<u>2,829,100</u>
<u>794</u>		<u>From Beginning Fund Balance</u>	<u>12,592,400</u>
<u>795</u>		<u>From Ending Fund Balance</u>	<u>(13,444,200)</u>
<u>796</u>		<u>Schedule of Programs:</u>	
<u>797</u>		<u>Navajo Revitalization Fund</u>	<u>2,043,200</u>
<u>798</u>	<u>ITEM 40</u>	<u>To Department of Workforce Services - Olene Walker Housing</u>	
<u>799</u>	<u>Loan Fund</u>		
<u>800</u>		<u>From General Fund</u>	<u>2,242,900</u>
<u>801</u>		<u>From Federal Funds</u>	<u>7,080,000</u>
<u>802</u>		<u>From Dedicated Credits Revenue</u>	<u>48,900</u>
<u>803</u>		<u>From Interest Income</u>	<u>1,773,700</u>
<u>804</u>		<u>From Revenue Transfers</u>	<u>13,478,900</u>
<u>805</u>		<u>From Beginning Fund Balance</u>	<u>136,557,100</u>
<u>806</u>		<u>From Ending Fund Balance</u>	<u>(146,653,500)</u>
<u>807</u>		<u>Schedule of Programs:</u>	
<u>808</u>		<u>Olene Walker Housing Loan Fund</u>	<u>14,528,000</u>
<u>809</u>	<u>ITEM 41</u>	<u>To Department of Workforce Services - Qualified Emergency</u>	
<u>810</u>	<u>Food Agencies Fund</u>		
<u>811</u>		<u>From Designated Sales Tax</u>	<u>915,000</u>
<u>812</u>		<u>From Beginning Fund Balance</u>	<u>246,700</u>
<u>813</u>		<u>From Ending Fund Balance</u>	<u>(333,000)</u>
<u>814</u>		<u>Schedule of Programs:</u>	
<u>815</u>		<u>Emergency Food Agencies Fund</u>	<u>828,700</u>
<u>816</u>	<u>ITEM 42</u>	<u>To Department of Workforce Services - Uintah Basin</u>	
<u>817</u>	<u>Revitalization Fund</u>		
<u>818</u>		<u>From Interest Income</u>	<u>143,900</u>
<u>819</u>		<u>From Restricted Revenue</u>	<u>6,517,200</u>
<u>820</u>		<u>From Beginning Fund Balance</u>	<u>26,012,000</u>
<u>821</u>		<u>From Ending Fund Balance</u>	<u>(26,255,500)</u>
<u>822</u>		<u>Schedule of Programs:</u>	
<u>823</u>		<u>Uintah Basin Revitalization Fund</u>	<u>6,417,600</u>
<u>824</u>	<u>ITEM 43</u>	<u>To Department of Workforce Services - Child Care Fund</u>	
<u>825</u>		<u>From Dedicated Credits Revenue</u>	<u>100</u>
<u>826</u>		<u>From Beginning Fund Balance</u>	<u>24,000</u>
<u>827</u>		<u>From Ending Fund Balance</u>	<u>(24,100)</u>
<u>828</u>	<u>DEPARTMENT OF HUMAN SERVICES</u>		

**SB0007S01 compared with SB0007**

<u>829</u>	<u>ITEM 44</u>	<u>To Department of Human Services - Out and About Homebound</u>	
<u>830</u>		<u>Transportation Assistance Fund</u>	
<u>831</u>		<u>From Dedicated Credits Revenue</u>	<u>25,100</u>
<u>832</u>		<u>From Interest Income</u>	<u>600</u>
<u>833</u>		<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>177,400</u>
<u>834</u>		<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(203,100)</u>
<u>835</u>	<u>ITEM 45</u>	<u>To Department of Human Services - State Development Center</u>	
<u>836</u>		<u>Miscellaneous Donation Fund</u>	
<u>837</u>		<u>From Dedicated Credits Revenue</u>	<u>265,000</u>
<u>838</u>		<u>From Interest Income</u>	<u>3,600</u>
<u>839</u>		<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>575,900</u>
<u>840</u>		<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(579,500)</u>
<u>841</u>		<u>Schedule of Programs:</u>	
<u>842</u>		<u>State Development Center Miscellaneous Donation Fund</u>	<u>265,000</u>
<u>843</u>	<u>ITEM 46</u>	<u>To Department of Human Services - State Development Center</u>	
<u>844</u>		<u>Workshop Fund</u>	
<u>845</u>		<u>From Dedicated Credits Revenue</u>	<u>130,000</u>
<u>846</u>		<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>6,100</u>
<u>847</u>		<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(6,100)</u>
<u>848</u>		<u>Schedule of Programs:</u>	
<u>849</u>		<u>State Development Center Workshop Fund</u>	<u>130,000</u>
<u>850</u>	<u>ITEM 47</u>	<u>To Department of Human Services - State Hospital Unit Fund</u>	
<u>851</u>		<u>From Dedicated Credits Revenue</u>	<u>34,000</u>
<u>852</u>		<u>From Interest Income</u>	<u>900</u>
<u>853</u>		<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>336,200</u>
<u>854</u>		<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(336,200)</u>
<u>855</u>		<u>Schedule of Programs:</u>	
<u>856</u>		<u>State Hospital Unit Fund</u>	<u>34,900</u>
<u>857</u>	<u>ITEM 48</u>	<u>To Department of Human Services - Utah State Developmental</u>	
<u>858</u>		<u>Center Land Fund</u>	
<u>859</u>		<u>From Interest Income</u>	<u>700</u>
<u>860</u>		<u>From Sale of Fixed Assets</u>	<u>41,700</u>
<u>861</u>		<u>From Revenue Transfers - Within Agency</u>	<u>38,700</u>
<u>862</u>		<u>From Other Financing Sources</u>	<u>(300)</u>
<u>863</u>		<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>529,000</u>
<u>864</u>		<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(609,800)</u>
<u>865</u>		<u>STATE BOARD OF EDUCATION</u>	
<u>866</u>	<u>ITEM 49</u>	<u>To State Board of Education - Individuals with Visual Impairment</u>	

**SB0007S01 compared with SB0007**

<u>867</u>	<u>Fund</u>	
<u>868</u>	<u>From Dedicated Credits Revenue</u>	<u>11,000</u>
<u>869</u>	<u>From Interest Income</u>	<u>3,200</u>
<u>870</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>500,000</u>
<u>871</u>	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(500,000)</u>
<u>872</u>	<u>Schedule of Programs:</u>	
<u>873</u>	<u>Individuals with Visual Disability Fund</u>	<u>14,200</u>
<u>874</u>	<u>Subsection 2(c). Business-like Activities. The Legislature has reviewed the following</u>	
<u>875</u>	<u>proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included</u>	
<u>876</u>	<u>Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital</u>	
<u>877</u>	<u>acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from</u>	
<u>878</u>	<u>rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of</u>	
<u>879</u>	<u>Finance to transfer amounts among funds and accounts as indicated.</u>	
<u>880</u>	<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
<u>881</u>	<u>ITEM 50 To Department of Workforce Services - Unemployment</u>	
<u>882</u>	<u>Compensation Fund</u>	
<u>883</u>	<u>From Federal Funds</u>	<u>17,750,900</u>
<u>884</u>	<u>From Dedicated Credits Revenue</u>	<u>29,293,700</u>
<u>885</u>	<u>From Premiums</u>	<u>330,969,400</u>
<u>886</u>	<u>From Interest Income</u>	<u>15,932,900</u>
<u>887</u>	<u>From Beginning Fund Balance</u>	<u>828,150,400</u>
<u>888</u>	<u>From Ending Fund Balance</u>	<u>(940,184,000)</u>
<u>889</u>	<u>Schedule of Programs:</u>	
<u>890</u>	<u>Unemployment Compensation Fund</u>	<u>281,913,300</u>
<u>891</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>892</u>	<u>Services report on the following performance measures for the</u>	
<u>893</u>	<u>Unemployment Compensation Fund line item: (1) UI Trust</u>	
<u>894</u>	<u>Fund Balance is greater than the minimum adequate reserve</u>	
<u>895</u>	<u>amount and less than the maximum adequate reserve amount</u>	
<u>896</u>	<u>(Target = \$577 million to \$773 million), (2) The Average High</u>	
<u>897</u>	<u>Cost Multiple is the UI Trust Fund balance as a percentage of</u>	
<u>898</u>	<u>Total UI Wages divided by the Average High Cost Rate</u>	
<u>899</u>	<u>(Target =&gt; 1), and (3) Contributory Employers UI</u>	
<u>900</u>	<u>Contributions Due Paid Timely (Target =&gt; 90%) by January 1,</u>	
<u>901</u>	<u>2016 to the Social Services Appropriations Subcommittee.</u>	
<u>902</u>	<u>ITEM 51 To Department of Workforce Services - State Small Business</u>	
<u>903</u>	<u>Credit Initiative Program Fund</u>	
<u>904</u>	<u>From Federal Funds</u>	<u>4,350,000</u>

**SB0007S01 compared with SB0007**

905	<u>From Dedicated Credits Revenue</u>	<u>65,200</u>
906	<u>From Restricted Revenue</u>	<u>28,900</u>
907	<u>From Beginning Fund Balance</u>	<u>9,320,400</u>
908	<u>From Ending Fund Balance</u>	<u>(12,414,400)</u>
909	<u>Schedule of Programs:</u>	
910	<u>State Small Business Credit Initiative Program Fund</u>	<u>1,350,100</u>
911	<u>Subsection 2(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes</u>	
912	<u>the State Division of Finance to transfer the following amounts among the following funds or</u>	
913	<u>accounts as indicated. Expenditures and outlays from the recipient funds must be authorized</u>	
914	<u>elsewhere in an appropriations act.</u>	
915	<u>FUND AND ACCOUNT TRANSFERS</u>	
916	<u>ITEM 52 To Fund and Account Transfers - Children's Hearing Aid Pilot</u>	
917	<u>Program Account</u>	
918	<u>From General Fund</u>	<u>100,000</u>
919	<u>Schedule of Programs:</u>	
920	<u>GFR - Children's Hearing Aid Pilot Program Account</u>	<u>100,000</u>
921	<u>ITEM 53 To Fund and Account Transfers - GFR - Homeless Account</u>	
922	<u>From General Fund</u>	<u>565,000</u>
923	<u>Schedule of Programs:</u>	
924	<u>General Fund Restricted - Pamela Atkinson Homeless Account</u>	<u>565,000</u>
925	<u>Subsection 2(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,</u>	
926	<u>expenditures, fund balances and changes in fund balances for the following fiduciary funds.</u>	
927	<u>DEPARTMENT OF HUMAN SERVICES</u>	
928	<u>ITEM 54 To Department of Human Services - Human Services Client Trust</u>	
929	<u>Fund</u>	
930	<u>From Interest Income</u>	<u>5,500</u>
931	<u>From Trust and Agency Funds</u>	<u>4,327,200</u>
932	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>1,622,900</u>
933	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(1,998,300)</u>
934	<u>Schedule of Programs:</u>	
935	<u>Human Services Client Trust Fund</u>	<u>3,957,300</u>
936	<u>ITEM 55 To Department of Human Services - Maurice N. Warshaw Trust</u>	
937	<u>Fund</u>	
938	<u>From Interest Income</u>	<u>800</u>
939	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>150,700</u>
940	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(151,500)</u>
941	<u>ITEM 56 To Department of Human Services - State Developmental Center</u>	
942	<u>Patient Account</u>	

## SB0007S01 compared with SB0007

<u>943</u>	<u>From Interest Income</u>	<u>1,600</u>
<u>944</u>	<u>From Trust and Agency Funds</u>	<u>1,949,000</u>
<u>945</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>723,200</u>
<u>946</u>	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(709,400)</u>
<u>947</u>	<u>Schedule of Programs:</u>	
<u>948</u>	<u>State Developmental Center Patient Account</u>	<u>1,964,400</u>
<u>949</u>	<u>ITEM 57 To Department of Human Services - State Hospital Patient Trust</u>	
<u>950</u>	<u>Fund</u>	
<u>951</u>	<u>From Trust and Agency Funds</u>	<u>1,179,600</u>
<u>952</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>121,000</u>
<u>953</u>	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(144,200)</u>
<u>954</u>	<u>Schedule of Programs:</u>	
<u>955</u>	<u>State Hospital Patient Trust Fund</u>	<u>1,156,400</u>
<u>956</u>	<u>ITEM 58 To Department of Human Services - Human Services ORS</u>	
<u>957</u>	<u>Support Collections</u>	
<u>958</u>	<u>From Trust and Agency Funds</u>	<u>201,954,000</u>
<u>959</u>	<u>Schedule of Programs:</u>	
<u>960</u>	<u>Human Services ORS Support Collections</u>	<u>201,954,000</u>
<u>961</u>	<u>STATE BOARD OF EDUCATION</u>	
<u>962</u>	<u>ITEM 59 To State Board of Education - Individuals with Visual Impairment</u>	
<u>963</u>	<u>Vendor Fund</u>	
<u>964</u>	<u>From Interest Income</u>	<u>900</u>
<u>965</u>	<u>From Trust and Agency Funds</u>	<u>127,000</u>
<u>966</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>104,500</u>
<u>967</u>	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(72,000)</u>
<u>968</u>	<u>Schedule of Programs:</u>	
<u>969</u>	<u>Individuals with Visual Disabilities Vendor Fund</u>	<u>160,400</u>

~~645~~970      **Section 3. Effective Date.**

~~646~~971      If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
~~647~~972      takes effect upon approval by the Governor, or the day following the constitutional time limit of  
~~648~~973      Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
~~649~~974      the date of override. Section 2 of this bill takes effect on July 1, 2015.

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