

SOCIAL SERVICES BASE BUDGET

2014 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Allen M. Christensen

House Sponsor: Ronda Rudd Menlove

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2013 and ending June 30, 2014; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

This bill appropriates \$23,589,200 in operating and capital budgets for fiscal year 2014, including:

- ▶ (\$640,500) from the General Fund;
- ▶ \$24,229,700 from various sources as detailed in this bill.

This bill appropriates \$36,575,000 in business-like activities for fiscal year 2014.

This bill appropriates \$4,274,434,600 in operating and capital budgets for fiscal year 2015, including:

- ▶ \$826,355,600 from the General Fund;
- ▶ \$18,698,500 from the Education Fund;
- ▶ \$3,429,380,500 from various sources as detailed in this bill.

This bill appropriates \$137,025,100 in expendable funds and accounts for fiscal year 2015, including:

- ▶ \$2,242,900 from the General Fund;
- ▶ \$134,782,200 from various sources as detailed in this bill.

This bill appropriates \$456,339,200 in business-like activities for fiscal year 2015.

This bill appropriates \$665,000 in restricted fund and account transfers for fiscal year 2015, all of which is from the General Fund.

35 This bill appropriates \$15,500 in transfers to unrestricted funds for fiscal year 2015.

36 **Other Special Clauses:**

37 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
38 2014.

39 **Utah Code Sections Affected:**

40 ENACTS UNCODIFIED MATERIAL

41

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

43 Section 1. **FY 2014 Appropriations.** Under the terms and conditions of Utah Code Title
44 63J Chapter 1, the following sums of money are appropriated from resources not otherwise
45 appropriated, or reduced from amounts previously appropriated, out of the funds or fund accounts
46 indicated for the use and support of the government of the State of Utah for the fiscal year beginning
47 July 1, 2013 and ending June 30, 2014. These are additions to amounts previously appropriated for
48 fiscal year 2014.

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

52 DEPARTMENT OF HEALTH

53	ITEM 1	To Department of Health - Executive Director's Operations	
54		From Federal Funds	1,149,100
55		From Federal Funds - American Recovery and Reinvestment Act	740,700
56		Schedule of Programs:	
57		Executive Director	(1,116,600)
58		Center for Health Data and Informatics	2,386,900
59		Program Operations	619,500

60 Under Section 63J-1-603 of the Utah Code, the Legislature
61 intends that appropriations provided for the Department of
62 Health's Executive Director's Office in Item 1 of Chapter 6,
63 Laws of Utah 2013 shall not lapse at the close of Fiscal Year
64 2014. The use of any nonlapsing funds is limited to \$225,000
65 for computer equipment, information technology hosting and
66 storage costs, software, and employee training.

67	ITEM 2	To Department of Health - Family Health and Preparedness	
68		From General Fund, One-time	(93,700)
69		From Federal Funds	1,894,800
70		From Dedicated Credits Revenue	3,647,000
71		Schedule of Programs:	

72	Director's Office	4,997,100
73	Maternal and Child Health	829,500
74	Child Development	45,300
75	Children with Special Health Care Needs	(290,900)
76	Public Health Preparedness	(476,500)
77	Facility Licensure, Certification, and Resident Assessment	371,400
78	Primary Care	(27,800)

79 Under Section 63J-1-603 of the Utah Code, the Legislature
 80 intends that up to \$50,000 of Item 2 of Chapter 6, Laws of Utah
 81 2013, funds appropriated for the Department of Health's
 82 Assistance for People with Bleeding Disorders Program shall
 83 not lapse at the close of Fiscal Year 2014. The use of any
 84 nonlapsing funds is limited to services to eligible clients.

85 Under Section 63J-1-603 of the Utah Code, the Legislature
 86 intends that up to \$400,000 of Item 2 of Chapter 6, Laws of
 87 Utah 2013 for the Department of Health's Primary Care Grants
 88 program shall not lapse at the close of Fiscal Year 2014. The
 89 use of any nonlapsing funds is limited to final Fiscal Year 2014
 90 contract payments or additional distributions to eligible primary
 91 care providers.

92 Under Section 63J-1-603 of the Utah Code, the Legislature
 93 intends that up to \$245,000 of Item 2 of Chapter 6, Laws of 52
 94 Utah 2013 for the Department of Health's Family Health and
 95 Preparedness not lapse at the close of Fiscal Year 2014. The
 96 use of any nonlapsing funds is limited to one-time health
 97 facility licensure and certification activities.

98 Under Section 63J-1-603 of the Utah Code, the Legislature
 99 intends that up to \$210,000 of Item 2 of Chapter 6, Laws of
 100 Utah 2013 from fees collected for the purpose of plan reviews
 101 by the Department of Health's Bureau of Health Facility
 102 Licensure, Certification and Resident Assessment shall not
 103 lapse at the close of Fiscal Year 2014. The use of any
 104 nonlapsing funds is limited to plan review activities.

105 Under Section 63J-1-603 of the Utah Code, the Legislature
 106 intends that criminal fines and forfeiture money collected for
 107 the Department of Health's Emergency Medical Services in
 108 Item 2 of Chapter 6, Laws of Utah 2013 shall not lapse at the

109 close of Fiscal Year 2014. The use of any nonlapsing funds is
 110 limited to purposes outlined in Section 26-8a-207(2).

111 Under Section 63J-1-603 of the Utah Code, the Legislature
 112 intends that up to \$250,000 of Item 2 of Chapter 6, Laws of
 113 Utah 2013 for the Department of Health's Emergency Medical
 114 Services shall not lapse at the close of Fiscal Year 2014. The
 115 use of any nonlapsing funds is limited to testing, certifications,
 116 background screenings, replacement testing equipment and
 117 testing supplies.

118 Under Section 63J-1-603 of the Utah Code, the Legislature
 119 intends that civil money penalties collected for the Department
 120 of Health's Child Care Licensing and Health Care Licensing in
 121 Item 2 of Chapter 6, Laws of Utah 2013 from childcare and
 122 health care provider violations shall not lapse at the close of
 123 Fiscal Year 2014. The use of any nonlapsing funds is limited to
 124 trainings for providers and staff, as well as upgrades to the
 125 Child Care Licensing database.

126	ITEM 3	To Department of Health - Disease Control and Prevention	
127		From General Fund, One-time	(50,500)
128		From Federal Funds	(8,083,300)
129		From Federal Funds - American Recovery and Reinvestment Act	92,400
130		From General Fund Restricted - State Lab Drug Testing Account	50,500
131		Schedule of Programs:	
132		Health Promotion	(31,200,300)
133		Epidemiology	23,405,200
134		Microbiology	(143,900)
135		Chemical and Environmental Services	(50,400)
136		Certification Programs	(1,500)

137 All General Funds appropriated to the Department of
 138 Health - Disease Control and Prevention line item are
 139 contingent upon expenditures from Federal Funds - American
 140 Recovery and Reinvestment Act (H.R. 1, 111th United States
 141 Congress) not exceeding amounts appropriated from Federal
 142 Funds - American Recovery and Reinvestment Act in all
 143 appropriation bills passed for Fiscal Year 2014. If expenditures
 144 in the (line item name) line item from Federal Funds -
 145 American Recovery and Reinvestment Act exceed amounts

146 appropriated to the Disease Control and Prevention line item
 147 from Federal Funds - American Recovery and Reinvestment
 148 Act in Fiscal Year 2014, the Division of Finance shall reduce
 149 the General Fund allocations to the Disease Control and
 150 Prevention line item by one dollar for every one dollar in
 151 Federal Funds - American Recovery and Reinvestment Act
 152 expenditures that exceed Federal Funds - American Recovery
 153 and Reinvestment Act appropriations.

154 Under Section 63J-1-603 of the Utah Code, the Legislature
 155 intends that up to \$500,000 of Item 3 of Chapter 6, Laws of
 156 Utah 2013, for the Department of Health's Disease Control and
 157 Prevention line item for alcohol, tobacco, and other drug
 158 prevention reduction, cessation, and control programs shall not
 159 lapse at the close of Fiscal Year 2014. The use of any
 160 nonlapsing funds is limited to alcohol, tobacco, and other drug
 161 prevention, reduction, cessation, and control programs or for
 162 emergent disease control and prevention needs.

163 Under Section 63J-1-603 of the Utah Code, the Legislature
 164 intends that up to \$175,000 of Item 3 of Chapter 6, Laws of
 165 Utah 2013 for the Department of Health's Disease Control and
 166 Prevention line item shall not lapse at the close of Fiscal Year
 167 2014. The use of any nonlapsing funds is limited to
 168 maintenance or replacement of computer equipment, software,
 169 or other purchases or services that improve or expand the
 170 services provided by the Bureau of Epidemiology.

171 Under Section 63J-1-603 of the Utah Code, the Legislature
 172 intends that up to \$475,000 of Item 3 of Chapter 6, Laws of
 173 Utah 2013 for the Department of Health's Disease Control and
 174 Prevention line item shall not lapse at the close of Fiscal Year
 175 2014. The use of any nonlapsing funds is limited to laboratory
 176 equipment, computer equipment, software, and building
 177 improvements.

178	ITEM 4 To Department of Health - Medicaid and Health Financing	
179	From General Fund, One-time	(645,300)
180	From Federal Funds	9,464,200
181	From Federal Funds - American Recovery and Reinvestment Act	110,300
182	From General Fund Restricted - Nursing Care Facilities Account	24,000

220		Medicaid Management Information System Replacement	46,000
221	ITEM 8	To Department of Health - Medicaid Optional Services	
222		From General Fund, One-time	(44,500)
223		From Federal Funds	(104,600)
224		From Federal Funds - American Recovery and Reinvestment Act	35,200,000
225		Schedule of Programs:	
226		Pharmacy	(149,100)
227		Other Optional Services	35,200,000
228		DEPARTMENT OF WORKFORCE SERVICES	
229	ITEM 9	To Department of Workforce Services - Administration	
230		From Dedicated Credits Revenue	47,800
231		Schedule of Programs:	
232		Administrative Support	47,800
233		Under Section 63J-1-603 of the Utah Code the Legislature	
234		intends that up to \$200,000 of the appropriations provided for	
235		the Administration line item in Item 10 of Chapter 6 Laws of	
236		Utah 2013 not lapse at the close of Fiscal Year 2014. The use	
237		of any non-lapsing funds is limited to computer	
238		equipment/software and special projects/studies.	
239	ITEM 10	To Department of Workforce Services - Operations and Policy	
240		From General Fund, One-time	185,000
241		From Federal Funds - American Recovery and Reinvestment Act	3,000,000
242		From Revenue Transfers - Medicaid	185,000
243		Schedule of Programs:	
244		Eligibility Services	200,000
245		Information Technology	3,170,000
246		Under Section 63J-1-603 of the Utah Code the Legislature	
247		intends that up to \$3,100,000 of the appropriations provided for	
248		the Operation and Policy line item in Item 11 of Chapter 6	
249		Laws of Utah 2013 not lapse at the close of Fiscal Year 2014.	
250		The use of any non-lapsing funds is limited to computer	
251		equipment/software and one-time projects associated with	
252		addressing client services due to caseload growth or refugee	
253		services.	
254		Under Section 63J-1-603 of the Utah Code the Legislature	
255		intends that up to \$3,900,000 of the appropriations provided for	
256		the Operation and Policy line item in Item 84 of Chapter 405	

294 The use of any non-lapsing funds is limited to computer
 295 equipment/software and one-time projects associated with
 296 addressing appeals or public assistance overpayment caseload
 297 growth.

298 ITEM 13 To Department of Workforce Services - Housing and Community
 299 Development

300	From Federal Funds - American Recovery and Reinvestment Act	28,000
301	From Dedicated Credits Revenue	520,000
302	From General Fund Restricted - Pamela Atkinson Homeless Account	500,000

303 Schedule of Programs:

304	Community Development	520,000
305	Homeless Committee	500,000
306	Weatherization Assistance	28,000

307 All General Funds appropriated to the Department of
 308 Workforce Services - Housing and Community Development
 309 line item are contingent upon expenditures from Federal Funds
 310 - American Recovery and Reinvestment Act (H.R. 1, 111th
 311 United States Congress) not exceeding amounts appropriated
 312 from Federal Funds - American Recovery and Reinvestment
 313 Act in all appropriation bills passed for Fiscal Year 2014. If
 314 expenditures in the Housing and Community Development line
 315 item from Federal Funds - American Recovery and
 316 Reinvestment Act exceed amounts appropriated to the Housing
 317 and Community Development line item from Federal Funds -
 318 American Recovery and Reinvestment Act in Fiscal Year
 319 2014, the Division of Finance shall reduce the General Fund
 320 allocations to the Housing and Community Development line
 321 item by one dollar for every one dollar in Federal Funds -
 322 American Recovery and Reinvestment Act expenditures that
 323 exceed Federal Funds - American Recovery and Reinvestment
 324 Act appropriations.

325 Under Section 63J-1-603 of the Utah Code, the Legislature
 326 intends that General Fund appropriations provided by Item 63
 327 Chapter 416 Laws of Utah 2012 for the Department of
 328 Workforce Services' Housing and Community Development
 329 line item not lapse at the close of Fiscal Year 2014. The
 330 amount of any non-lapsing funds shall not exceed \$1,000,000.

331 The use of any non-lapsing authority is limited to general funds
 332 appropriated by the legislature for building projects.

333 DEPARTMENT OF HUMAN SERVICES

334 ITEM 14 To Department of Human Services - Division of Substance Abuse
 335 and Mental Health

336 From General Fund, One-time (14,500)

337 Schedule of Programs:

338 State Hospital (14,500)

339 Under Section 63J-1-603 of the Utah Code, the Legislature
 340 intends that any remaining funds provided by Item 19, Chapter
 341 6, Laws of Utah 2013 for the Drug Courts program within the
 342 Division of Substance Abuse and Mental Health line item not
 343 lapse at the close of Fiscal Year 2014. The use of any
 344 non-lapsing funds is limited to "other charges/pass through"
 345 expenditures.

346 Under Section 63J-1-603 of the Utah Code, the Legislature
 347 intends that any remaining funds provided by Item 19, Chapter
 348 6, Laws of Utah 2013 for the State Substance Abuse Services
 349 and Local Substance Abuse Services within the Division of
 350 Substance Abuse and Mental Health line item not lapse at the
 351 close of Fiscal Year 2014. The use of any non-lapsing funds is
 352 limited to "other charges/pass through" expenditures.

353 Under Section 63J-1-603 of the Utah Code, the Legislature
 354 intends that up to \$50,000 of appropriations provided for the
 355 Division of Substance Abuse and Mental Health line item in
 356 Item 19, Chapter 6, Laws of Utah 2013 not lapse at the close of
 357 Fiscal Year 2014. These funds are to be used for the purchase
 358 of computer equipment and software, capital equipment or
 359 improvements, equipment, or supplies.

360 ITEM 15 To Department of Human Services - Office of Recovery Services
 361 From Federal Funds (5,506,100)

362 From Dedicated Credits Revenue 5,506,100

363 ITEM 16 To Department of Human Services - Division of Child and Family
 364 Services

365 Under Section 63J-1-603 of the Utah Code, the Legislature
 366 intends that any remaining funds provided by Item 22, Chapter
 367 6, Laws of Utah 2013 for the Division of Child and Family

368 Services (DCFS) not lapse at the close of Fiscal Year 2014. It
 369 is further the intent of the Legislature that these non-lapsing
 370 funds are to be used for Adoption Assistance, Out of Home
 371 Care, Service Delivery, In-Home Services, Special Needs,
 372 SAFE Management Information System modernization, and
 373 purchase of 15 additional vehicles. The Legislature further
 374 intends DCFS report to the Office of the Legislative Fiscal
 375 Analyst by September 1, 2014 on the SAFE Management
 376 Information System modernization project's status, current cost
 377 estimates, and organizational efficiencies and worker
 378 productivity anticipated and realized from the modernization
 379 project.

380 ITEM 17 To Department of Human Services - Division of Aging and Adult
 381 Services

382 Under Section 63J-1-603 of the Utah Code, the Legislature
 383 intends that any remaining funds provided by Item 23, Chapter
 384 6, Laws of Utah 2013 for the Division of Aging and Adult
 385 Services not lapse at the close of Fiscal Year 2014. It is further
 386 the intent of the Legislature that these non-lapsing funds are to
 387 be used for client services for the Aging Waiver.

388 Under Section 63J-1-603 of the Utah Code, the Legislature
 389 intends that up to \$50,000 of appropriations provided for the
 390 Division of Aging and Adult Services, Adult Protective
 391 Services, in Item 23, Chapter 6, Laws of Utah 2013 not lapse at
 392 the close of Fiscal Year 2014. These funds are to be used for
 393 the purchase of computer equipment and software, capital
 394 equipment or improvements, equipment, or supplies.

395 STATE BOARD OF EDUCATION

396 ITEM 18 To State Board of Education - State Office of Rehabilitation
 397 From Federal Funds (14,417,800)

398 Schedule of Programs:

399 Rehabilitation Services (14,417,800)

400 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following
 401 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 402 Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition
 403 amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,
 404 and other charges. Where applicable, the Legislature authorizes the State Division of Finance to

405 transfer amounts among funds and accounts as indicated.

406 DEPARTMENT OF WORKFORCE SERVICES

407 ITEM 19 To Department of Workforce Services - Unemployment

408 Compensation Fund

409 From Federal Funds - American Recovery and Reinvestment Act 36,575,000

410 Schedule of Programs:

411 Unemployment Compensation Fund 36,575,000

412 All General Funds appropriated to the Department of
413 Workforce Services - Unemployment Compensation Fund line
414 item are contingent upon expenditures from Federal Funds -
415 American Recovery and Reinvestment Act (H.R. 1, 111th
416 United States Congress) not exceeding amounts appropriated
417 from Federal Funds - American Recovery and Reinvestment
418 Act in all appropriation bills passed for Fiscal Year 2014. If
419 expenditures in the Unemployment Compensation Fund line
420 item from Federal Funds - American Recovery and
421 Reinvestment Act exceed amounts appropriated to the
422 Unemployment Compensation Fund line item from Federal
423 Funds - American Recovery and Reinvestment Act in Fiscal
424 Year 2014, the Division of Finance shall reduce the General
425 Fund allocations to the Unemployment Compensation Fund
426 line item by one dollar for every one dollar in Federal Funds -
427 American Recovery and Reinvestment Act expenditures that
428 exceed Federal Funds - American Recovery and Reinvestment
429 Act appropriations.

430 Section 2. **FY 2015 Appropriations.** The following sums of money are appropriated for the
431 fiscal year beginning July 1, 2014 and ending June 30, 2015.

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

435 DEPARTMENT OF HEALTH

436 ITEM 20 To Department of Health - Executive Director's Operations

437 From General Fund 5,894,100

438 From Federal Funds 8,809,200

439 From Dedicated Credits Revenue 2,551,400

440 From General Fund Restricted - Tobacco Settlement Account 200

441 From Revenue Transfers - Within Agency 100,000

442	Schedule of Programs:	
443	Executive Director	2,415,400
444	Center for Health Data and Informatics	8,441,700
445	Program Operations	5,833,600
446	Office of Internal Audit	664,200
447	The Legislature intends that the Department of Health	
448	report on the following performance measures for the	
449	Executive Director's Operations line item: (1) conduct risk	
450	assessments for each information system in operation (Target =	
451	123 information systems), (2) 95% of births occurring in a	
452	hospital are entered accurately by hospital staff into the	
453	electronic birth registration system (Target = 10 calendar days	
454	or less), and (3) percentage of all deaths registered using the	
455	electronic death registration system (Target = 75% or more) by	
456	January 1, 2015 to the Social Services Appropriations	
457	Subcommittee.	
458	ITEM 21 To Department of Health - Family Health and Preparedness	
459	From General Fund	17,123,300
460	From Federal Funds	90,337,100
461	From Dedicated Credits Revenue	18,218,900
462	From General Fund Restricted - Autism Treatment Account	2,050,000
463	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	100,000
464	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,100
465	From Revenue Transfers - Human Services	1,011,000
466	From Revenue Transfers - Medicaid	3,663,800
467	From Transfers - Medicaid - Department of Health Internal	(93,700)
468	From Revenue Transfers - Public Safety	147,000
469	From Revenue Transfers - Within Agency	350,000
470	From Revenue Transfers - Workforce Services	1,653,000
471	Schedule of Programs:	
472	Director's Office	17,163,800
473	Maternal and Child Health	60,690,600
474	Child Development	24,899,200
475	Children with Special Health Care Needs	11,380,200
476	Public Health Preparedness	9,549,500
477	Emergency Medical Services	4,295,400
478	Facility Licensure, Certification, and Resident Assessment	4,685,900

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479	Primary Care	1,996,900
480	The Legislature intends that the Department of Health	
481	report on the following performance measures for the Family	
482	Health and Preparedness line item: (1) The percent of children	
483	who demonstrated improvement in social-emotional skills,	
484	including social relationships (Goal = 70% or more), (2) The	
485	percent of children who demonstrated improvement in their	
486	rate of growth in acquisition and use of knowledge and skills,	
487	including early language/communication and early literacy	
488	(Goal = 75% or more), (3) The percent of children who	
489	demonstrated improvement in their rate of growth in the use of	
490	appropriate behaviors to meet their needs (Goal = 75% or	
491	more) by January 1, 2015 to the Social Services Appropriations	
492	Subcommittee.	
493	ITEM 22 To Department of Health - Disease Control and Prevention	
494	From General Fund	12,222,900
495	From Federal Funds	53,483,400
496	From Dedicated Credits Revenue	9,398,600
497	From General Fund Restricted - Cancer Research Account	20,000
498	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
499	From General Fund Restricted - Prostate Cancer Support Account	26,600
500	From General Fund Restricted - State Lab Drug Testing Account	441,700
501	From General Fund Restricted - Tobacco Settlement Account	3,903,100
502	From Department of Public Safety Restricted Account	100,000
503	From Revenue Transfers - Human Services	10,000
504	From Revenue Transfers - Medicaid	1,650,000
505	From Revenue Transfers - State Office of Education	17,000
506	From Revenue Transfers - Within Agency	348,600
507	From Revenue Transfers - Workforce Services	2,548,200
508	Schedule of Programs:	
509	Laboratory General Administration	1,486,000
510	Laboratory Operations and Testing	8,777,300
511	Health Promotion	22,388,500
512	Epidemiology	49,517,700
513	Office of the Medical Examiner	3,936,500
514	Certification Programs	1,214,100
515	The Legislature intends that the Department of Health	

516	report on the following performance measures for the Disease	
517	Control and Prevention line item: (1) Gonorrhea cases per	
518	100,000 population (Target = 18.9 people or less), (2)	
519	Percentage of Adults Who Are Current Smokers (Target = 9%),	
520	and (3) Percentage of Toxicology Cases Completed within 14	
521	day Goal (Target = 100%) by January 1, 2015 to the Social	
522	Services Appropriations Subcommittee.	
523	ITEM 23 To Department of Health - Local Health Departments	
524	From General Fund	2,137,500
525	Schedule of Programs:	
526	Local Health Department Funding	2,137,500
527	The Legislature intends that the Department of Health	
528	report on the following performance measures for the Local	
529	Health Departments line item: (1) Number of local health	
530	departments that maintain a board of health that annually	
531	adopts a budget, appoints a local health officer (LHO),	
532	conducts an annual performance review for the LHO, and	
533	reports to county commissioners on health issues (Target = 12	
534	or 100%), (2) Number of local health departments that provide	
535	communicable disease epidemiology and control services	
536	including disease reporting, response to outbreaks, and	
537	measures to control tuberculosis (Target = 12 or 100%), and (3)	
538	Number of local health departments that maintain a program of	
539	environmental sanitation which provides oversight of	
540	restaurants food safety, swimming pools, and the indoor clean	
541	air act (Target = 12 or 100%) by January 1, 2015 to the Social	
542	Services Appropriations Subcommittee.	
543	ITEM 24 To Department of Health - Medicaid and Health Financing	
544	From General Fund	4,844,300
545	From Federal Funds	61,430,500
546	From Federal Funds - American Recovery and Reinvestment Act	833,000
547	From Dedicated Credits Revenue	7,984,400
548	From General Fund Restricted - Nursing Care Facilities Account	665,300
549	From Transfers - Medicaid - Department of Human Services	9,210,900
550	From Transfers - Medicaid - Department of Administrative Services	1,065,100
551	From Transfers - Medicaid - Department of Workforce Services	23,832,300
552	From Transfers - Medicaid - Department of Health Internal	3,247,300

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553	From Transfers - Medicaid - Utah Department of Corrections	25,000
554	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	28,200
555	From Revenue Transfers - Within Agency	1,119,200
556	Schedule of Programs:	
557	Director's Office	2,017,100
558	Financial Services	12,428,400
559	Medicaid Operations	3,642,500
560	Managed Health Care	3,870,500
561	Authorization and Community Based Services	2,990,900
562	Contracts	1,203,300
563	Coverage and Reimbursement	2,843,000
564	Eligibility Policy	2,580,200
565	Department of Workforce Services' Seeded Services	47,664,700
566	Other Seeded Services	35,044,900

567 The Legislature intends that the Department of Health
568 report on the following performance measures for the Medicaid
569 and Health Financing line item: (1) average decision time on
570 pharmacy prior authorizations (Target = 24 hours or less), (2)
571 percent of clean claims adjudicated within 30 days of
572 submission (Target = 98%), and (3) total count of Medicaid
573 and CHIP clients educated on proper benefit use and plan
574 selection (Target = 90,000 or more) by January 1, 2015 to the
575 Social Services Appropriations Subcommittee.

576 All General Funds appropriated to the Department of
577 Health - Medicaid and Health Financing line item are
578 contingent upon expenditures from Federal Funds - American
579 Recovery and Reinvestment Act (H.R. 1, 111th United States
580 Congress) not exceeding amounts appropriated from Federal
581 Funds - American Recovery and Reinvestment Act in all
582 appropriation bills passed for Fiscal Year 2014. If expenditures
583 in the Medicaid and Health Financing line item from Federal
584 Funds - American Recovery and Reinvestment Act exceed
585 amounts appropriated to the Medicaid and Health Financing
586 line item from Federal Funds - American Recovery and
587 Reinvestment Act in Fiscal Year 2014, the Division of Finance
588 shall reduce the General Fund allocations to the Medicaid and
589 Health Financing line item by one dollar for every one dollar in

590	Federal Funds - American Recovery and Reinvestment Act	
591	expenditures that exceed Federal Funds - American Recovery	
592	and Reinvestment Act appropriations.	
593	ITEM 25 To Department of Health - Medicaid Sanctions	
594	The Legislature intends that the Department of Health	
595	report on how expenditures from the Medicaid Sanctions line	
596	item met federal requirements which constrain its use by	
597	January 1, 2015 to the Social Services Appropriations	
598	Subcommittee.	
599	ITEM 26 To Department of Health - Children's Health Insurance Program	
600	From General Fund	6,874,600
601	From Federal Funds	57,120,400
602	From Dedicated Credits Revenue	1,867,200
603	From General Fund Restricted - Tobacco Settlement Account	11,486,700
604	From Revenue Transfers - Within Agency	63,000
605	From Revenue Transfers - Workforce Services	306,800
606	From Beginning Nonlapsing Appropriation Balances	500,000
607	Schedule of Programs:	
608	Children's Health Insurance Program	78,218,700
609	The Legislature intends that the Department of Health	
610	report on the following performance measures for the	
611	Children's Health Insurance Program line item: (1) percentage	
612	of children (less than 15 months old) that received at least six	
613	or more well-child visits (Target = 52% or more), (2)	
614	percentage of members (12 - 21 years of age) who had at least	
615	one comprehensive well-care visit (Target = 39% or more), and	
616	(3) percentage of children 5-11 years of age with persistent	
617	asthma who were appropriately prescribed medication (Target	
618	= 94% or more) by January 1, 2015 to the Social Services	
619	Appropriations Subcommittee.	
620	ITEM 27 To Department of Health - Medicaid Mandatory Services	
621	From General Fund	296,067,800
622	From Federal Funds	905,338,600
623	From Dedicated Credits Revenue	15,323,200
624	From General Fund Restricted - Nursing Care Facilities Account	21,354,100
625	From Hospital Provider Assessment Fund	48,500,000
626	From Revenue Transfers - Administrative Services	500

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627	From Revenue Transfers - Department of Corrections	16,800
628	From Revenue Transfers - Human Services	1,100
629	From Transfers - Medicaid - Department of Health Internal	19,100
630	From Transfers - Medicaid - Utah Department of Corrections	291,800
631	From Revenue Transfers - Public Safety	16,600
632	From Revenue Transfers - Within Agency	1,915,400
633	From Revenue Transfers - Workforce Services	695,200
634	From Pass-through	106,700
635	Schedule of Programs:	
636	Inpatient Hospital	167,913,100
637	Managed Health Care	738,539,900
638	Nursing Home	173,124,700
639	Outpatient Hospital	65,764,600
640	Physician Services	67,529,000
641	Crossover Services	12,940,700
642	Medical Supplies	13,458,100
643	Other Mandatory Services	50,376,800
644	The Legislature intends that the Department of Health	
645	report on the following performance measures for the Medicaid	
646	Mandatory Services line item: (1) percent of adults age 45-64	
647	with ambulatory or preventive care visits (Target = 88% or	
648	more), (2) percent of deliveries that had a post partum visit	
649	between 21 and 56 days after delivery (Target = 60% or more),	
650	and (3) percent of customers satisfied with their managed care	
651	plan (Target = 85% or more) by January 1, 2015 to the Social	
652	Services Appropriations Subcommittee.	
653	ITEM 28 To Department of Health - Medicaid Optional Services	
654	From General Fund	114,795,400
655	From Federal Funds	576,471,600
656	From Federal Funds - American Recovery and Reinvestment Act	35,365,000
657	From Dedicated Credits Revenue	169,690,100
658	From General Fund Restricted - Nursing Care Facilities Account	2,851,300
659	From Revenue Transfers - Human Services	14,900
660	From Transfers - Medicaid - Department of Human Services	84,014,700
661	From Transfers - Medicaid - Department of Health Internal	2,338,600
662	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	325,600
663	From Revenue Transfers - Workforce Services	239,700

664	From Revenue Transfers - Youth Corrections	993,800
665	Schedule of Programs:	
666	Pharmacy	107,019,600
667	Home and Community Based Waiver Services	196,125,800
668	Capitated Mental Health Services	150,139,600
669	Intermediate Care Facilities for Intellectually Disabled	83,200,500
670	Non-service Expenses	100,887,400
671	Buy-in/Buy-out	42,007,800
672	Dental Services	41,908,600
673	Clawback Payments	31,037,200
674	Disproportionate Hospital Payments	29,129,600
675	Hospice Care Services	17,742,500
676	Vision Care	1,514,200
677	Other Optional Services	186,387,900
678	The Legislature intends that the Department of Health	
679	report on the following performance measures for the Medicaid	
680	Optional Services line item: (1) annual state general funds	
681	saved through preferred drug list (Target = \$8.5 million general	
682	fund or more), (2) count of new choices waiver clients coming	
683	out of nursing homes into community based care (Target = 390	
684	or more), and (3) emergency dental program savings (Target =	
685	\$250,000 General Fund savings or more) by January 1, 2015 to	
686	the Social Services Appropriations Subcommittee.	
687	DEPARTMENT OF WORKFORCE SERVICES	
688	ITEM 29 To Department of Workforce Services - Administration	
689	From General Fund	3,002,200
690	From Federal Funds	6,894,200
691	From Dedicated Credits Revenue	102,500
692	From Permanent Community Impact Loan Fund	134,100
693	From Revenue Transfers - Medicaid	1,216,900
694	Schedule of Programs:	
695	Executive Director's Office	1,951,900
696	Communications	1,111,700
697	Human Resources	1,193,100
698	Administrative Support	6,419,800
699	Internal Audit	673,400
700	The Legislature intends that the Department of Workforce	

701 Services report on the following performance measures for the
 702 Administration line item: provide accurate and timely
 703 department-wide fiscal administration. Goal: manage, account
 704 and reconcile all funds within state finance close out time lines
 705 and with zero audit findings by January 1, 2015 to the Social
 706 Services Appropriations Subcommittee.

707	ITEM 30	To Department of Workforce Services - Operations and Policy	
708		From General Fund	54,059,200
709		From Federal Funds	583,078,800
710		From Federal Funds - American Recovery and Reinvestment Act	2,000,000
711		From Dedicated Credits Revenue	5,233,500
712		From Revenue Transfers - Medicaid	25,552,700
713		Schedule of Programs:	
714		Facilities and Pass-Through	9,649,200
715		Workforce Development	66,837,200
716		Temporary Assistance to Needy Families	45,000,000
717		Refugee Assistance	10,170,000
718		Workforce Research and Analysis	2,494,500
719		Trade Adjustment Act Assistance	2,000,000
720		Eligibility Services	46,876,200
721		Child Care Assistance	42,604,900
722		Nutrition Assistance	410,000,000
723		Workforce Investment Act Assistance	7,500,000
724		Information Technology	26,792,200

725 The Legislature intends that the Department of Workforce
 726 Services report on the following performance measures for the
 727 Operations and Policy line item: (1) Labor Exchange - Total
 728 job placements (Target = 50,000 placements per calendar
 729 quarter), (2) Temporary Assistance for Needy Families
 730 Recipients - positive closure rate (Target = 70% per calendar
 731 month), and (3) Eligibility Services - internal review
 732 compliance accuracy (Target = 95%) by January 1, 2015 to the
 733 Social Services Appropriations Subcommittee.

734 All General Funds appropriated to the Department of
 735 Workforce Services - Operations and Policy line item are
 736 contingent upon expenditures from Federal Funds - American
 737 Recovery and Reinvestment Act (H.R. 1, 111th United States

738 Congress) not exceeding amounts appropriated from Federal
 739 Funds - American Recovery and Reinvestment Act in all
 740 appropriation bills passed for Fiscal Year 2015. If expenditures
 741 in the Operations and Policy line item from Federal Funds -
 742 American Recovery and Reinvestment Act exceed amounts
 743 appropriated to the Operations and Policy line item from
 744 Federal Funds - American Recovery and Reinvestment Act in
 745 Fiscal Year 2015, the Division of Finance shall reduce the
 746 General Fund allocations to the Operations and Policy line item
 747 by one dollar for every one dollar in Federal Funds - American
 748 Recovery and Reinvestment Act expenditures that exceed
 749 Federal Funds - American Recovery and Reinvestment Act
 750 appropriations.

751 ITEM 31 To Department of Workforce Services - General Assistance
 752 From General Fund 4,837,300
 753 Schedule of Programs:
 754 General Assistance 4,837,300

755 The Legislature intends that the Department of Workforce
 756 Services report on the following performance measures for the
 757 General Assistance line item: (1) Positive closure rate
 758 (Supplemental Security Income achievement or closed with
 759 earnings) (Target = 45%), (2) General Assistance customers
 760 served (Target = 735), and (3) Internal review compliance
 761 accuracy (Target = 80%) by January 1, 2015 to the Social
 762 Services Appropriations Subcommittee.

763 ITEM 32 To Department of Workforce Services - Unemployment Insurance
 764 From General Fund 536,200
 765 From Federal Funds 21,510,700
 766 From Federal Funds - American Recovery and Reinvestment Act 300,000
 767 From Dedicated Credits Revenue 409,300
 768 From Revenue Transfers - Medicaid 218,500
 769 Schedule of Programs:
 770 Unemployment Insurance Administration 19,691,800
 771 Adjudication 3,282,900

772 The Legislature intends that the Department of Workforce
 773 Services report on the following performance measures for the
 774 Unemployment Insurance (UI) line item: (1) Percentage of

775 New Employer Status Determinations made within 90 days of
 776 the last day in the quarter in which the business became Liabile
 777 (Target => 70%), (2) Percentage of UI Separation
 778 Determinations with Quality scores equal to or greater than 95
 779 points, based on the evaluation results of quarterly samples
 780 selected from all determinations (Target => 75%), and (3)
 781 Percentage of UI Benefits Payments made within 14 days after
 782 the week ending date of the first compensable week in the
 783 benefit year (Target => 87%) by January 1, 2015 to the Social
 784 Services Appropriations Subcommittee.

785 All General Funds appropriated to the Department of
 786 Workforce Services - Unemployment Insurance line item are
 787 contingent upon expenditures from Federal Funds - American
 788 Recovery and Reinvestment Act (H.R. 1, 111th United States
 789 Congress) not exceeding amounts appropriated from Federal
 790 Funds - American Recovery and Reinvestment Act in all
 791 appropriation bills passed for Fiscal Year 2015. If expenditures
 792 in the Unemployment Insurance line item from Federal Funds -
 793 American Recovery and Reinvestment Act exceed amounts
 794 appropriated to the Unemployment Insurance line item from
 795 Federal Funds - American Recovery and Reinvestment Act in
 796 Fiscal Year 2015, the Division of Finance shall reduce the
 797 General Fund allocations to the Unemployment Insurance line
 798 item by one dollar for every one dollar in Federal Funds -
 799 American Recovery and Reinvestment Act expenditures that
 800 exceed Federal Funds - American Recovery and Reinvestment
 801 Act appropriations.

802 ITEM 33 To Department of Workforce Services - Housing and Community
 803 Development

804	From General Fund	2,615,500
805	From Federal Funds	39,114,500
806	From Dedicated Credits Revenue	3,528,900
807	From General Fund Restricted - Pamela Atkinson Homeless Account	732,000
808	From General Fund Restricted - Methamphetamine Housing Reconstruction and	
809	Rehabilitation Account	8,600
810	From Permanent Community Impact Loan Fund	1,213,700
811	Schedule of Programs:	

812	Community Development Administration	569,000
813	Community Development	7,352,300
814	Housing Development	1,077,000
815	Special Housing	145,000
816	Homeless Committee	4,655,200
817	HEAT	22,326,900
818	Weatherization Assistance	7,476,500
819	Community Services	3,315,900
820	Emergency Food Network	295,400
821	The Legislature intends that the Department of Workforce	
822	Services report on the following performance measures for the	
823	Housing and Community Development line item: (1) Ending	
824	Chronic Homelessness - offer housing to all chronically	
825	homeless individuals who want to be housed (Target = 9%	
826	reduction per year), (2) Utilities Assistance for Low-income	
827	Households - Number of eligible households assisted with	
828	home energy costs (Target = 35,000 households), and (3)	
829	Weatherization Assistance - Number of low income households	
830	assisted by installing permanent energy conservation measures	
831	in their homes (Target = 800 homes) by January 1, 2015 to the	
832	Social Services Appropriations Subcommittee.	
833	ITEM 34 To Department of Workforce Services - Zoos	
834	From General Fund	908,400
835	Schedule of Programs:	
836	Zoos	908,400
837	The Legislature intends that the Department of Workforce	
838	Services report on the following performance measures for the	
839	Zoos line item: A review of the financial statements is	
840	completed every year (the Department of Workforce Services is	
841	required only to pass through the funds to two Utah zoos,	
842	Hogle Zoo and Willow Park Zoo - the Department of	
843	Workforce Services is also to verify that state funds are used	
844	for operations only; no state funds may be used for	
845	administration) by January 1, 2015 to the Social Services	
846	Appropriations Subcommittee.	
847	ITEM 35 To Department of Workforce Services - Special Service Districts	
848	From General Fund Restricted - Mineral Lease	7,350,000

849	Schedule of Programs:	
850	Special Service Districts	7,350,000
851	The Legislature intends that the Department of Workforce	
852	Services report on the following performance measures for the	
853	Special Service Districts line item: the Department of	
854	Workforce Services is required to pass through the funds to	
855	qualifying special service districts in counties of the 5th, 6th	
856	and 7th class (this is completed quarterly) by January 1, 2015 to	
857	the Social Services Appropriations Subcommittee.	
858	ITEM 36 To Department of Workforce Services - Community Development	
859	Capital Budget	
860	From Permanent Community Impact Loan Fund	116,410,000
861	Schedule of Programs:	
862	Community Impact Board	116,410,000
863	DEPARTMENT OF HUMAN SERVICES	
864	ITEM 37 To Department of Human Services - Executive Director Operations	
865	From General Fund	7,301,300
866	From Federal Funds	4,900,400
867	From Dedicated Credits Revenue	1,000
868	From Revenue Transfers - Medicaid	889,300
869	From Revenue Transfers - Within Agency	410,000
870	Schedule of Programs:	
871	Executive Director's Office	997,500
872	Legal Affairs	1,413,700
873	Information Technology	1,509,800
874	Fiscal Operations	3,743,800
875	Human Resources	33,900
876	Local Discretionary Pass-Through	1,140,700
877	Office of Services Review	1,333,700
878	Office of Licensing	2,533,500
879	Utah Developmental Disabilities Council	795,400
880	The Legislature intends that the Department of Human	
881	Services report on the following performance measures for the	
882	Executive Director Operations line item: (1) Finance and	
883	Budget Office (assisted by the Bureau of Internal Review and	
884	Audit) correct department-wide reported fiscal issues per June	
885	30 quarterly report (Target = 42%), (2) Office of Licensing	

886 issue a license within 30 days of proof of compliance by a
 887 licensee (Target = 90%), and (3) double-read (reviewed) Case
 888 Process Reviews will be accurate in the Office of Service
 889 Review (Target = 90%) by January 1, 2015 to the Social
 890 Services Appropriations Subcommittee.

891 ITEM 38 To Department of Human Services - Division of Substance Abuse
 892 and Mental Health

893	From General Fund	87,597,000
894	From Federal Funds	26,322,500
895	From Dedicated Credits Revenue	3,130,700
896	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
897	From General Fund Restricted - Tobacco Settlement Account	2,325,400
898	From Revenue Transfers - Child Nutrition	75,000
899	From Revenue Transfers - Commission on Criminal and Juvenile Justice	351,300
900	From Revenue Transfers - Medicaid	6,594,500
901	From Revenue Transfers - Other Agencies	530,000

902 Schedule of Programs:

903	Administration - DSAMH	2,765,400
904	Community Mental Health Services	7,902,200
905	Mental Health Centers	23,914,900
906	Residential Mental Health Services	221,900
907	State Hospital	53,180,900
908	State Substance Abuse Services	8,621,200
909	Local Substance Abuse Services	22,599,900
910	Driving Under the Influence (DUI) Fines	1,500,000
911	Drug Offender Reform Act (DORA)	2,747,100
912	Drug Courts	4,972,900

913 The Legislature intends the Utah Substance Abuse
 914 Advisory Council report to the Office of the Legislative Fiscal
 915 Analyst by September 1, 2014 its recommendations regarding
 916 the best use of current DORA funding in treating drug abusers
 917 in response to the November, 2013 final multi-year study of
 918 DORA by the Utah Criminal Justice Center at the University of
 919 Utah that found "DORA did not have a significant impact on
 920 participants when compared to similar offenders on traditional
 921 probation and parole" and also in regard to the approved
 922 "Guidelines for the Implementation of DORA-Funded Services

923 for Probationers" which states that "Programs will . . . ensure
 924 DORA funding is utilized for evidence-based substance abuse
 925 treatment and supervision strategies." The Legislature further
 926 intends that if the Utah Substance Abuse Advisory Council
 927 recommends continued funding for current DORA programs, it
 928 will provide specific and detailed explanations in its report to
 929 the Legislative Fiscal Analyst demonstrating how its
 930 recommendation is consistent with its guideline that funding be
 931 used for evidence-based substance abuse treatment and
 932 supervision strategies.

933 The Legislature intends that the Department of Human
 934 Services report on the following performance measures for the
 935 Substance Abuse and Mental Health line item: (1) Local
 936 Substance Abuse Services - Successful completion rate (Target
 937 = 40%), (2) Mental Health Services -Adult Outcomes
 938 Questionnaire - Percent of clients stable, improved, or in
 939 recovery while in current treatment (Target = 70%), and (3)
 940 Mental Health Centers - Youth Outcomes Questionnaire -
 941 Percent of clients stable, improved, or in recovery while in
 942 current treatment (Target = 12%) by January 1, 2015 to the
 943 Social Services Appropriations Subcommittee.

944 ITEM 39 To Department of Human Services - Division of Services for
 945 People with Disabilities

946	From General Fund	70,207,200
947	From Federal Funds	1,327,100
948	From Dedicated Credits Revenue	2,072,800
949	From Revenue Transfers - Medicaid	165,343,300
950	From Revenue Transfers - Other Agencies	1,070,000
951	From Beginning Nonlapsing Appropriation Balances	600,000
952	Schedule of Programs:	
953	Administration - DSPD	4,227,100
954	Service Delivery	5,334,500
955	Utah State Developmental Center	35,340,600
956	Community Supports Waiver	187,844,000
957	Acquired Brain Injury Waiver	3,407,900
958	Physical Disabilities Waiver	2,680,800
959	Non-waiver Services	1,785,500

960 The Legislature intends that the Division of Services for
 961 People with Disabilities (DSPD) use Fiscal Year 2015
 962 beginning non-lapsing funds to provide services for individuals
 963 needing emergency services, individuals needing additional
 964 waiver services, individuals who turn 18 years old and leave
 965 state custody from the Divisions of Child and Family Services
 966 and Juvenile Justice Services, and individuals court ordered
 967 into DSPD services. The Legislature further intends DSPD
 968 report to the Office of Legislative Fiscal Analyst on the use of
 969 these nonlapsing funds.

970 The Legislature intends that the Department of Human
 971 Services report on the following performance measures for the
 972 Services for People with Disabilities line item: (1) Community
 973 Supports, Brain Injury, Physical Disability Waivers,
 974 Non-waiver Services - % providers meeting fiscal requirements
 975 of contract (Target = 100%), (2) Community Supports, Brain
 976 Injury, Physical Disability Waivers, Non-waiver Services - %
 977 providers meeting non-fiscal requirements of contracts (Target
 978 = 100%), and (3) People receive supports in employment
 979 settings rather than day programs (National ranking) (Target =
 980 #1 nationally) by January 1, 2015 to the Social Services
 981 Appropriations Subcommittee.

982	ITEM 40 To Department of Human Services - Office of Recovery Services	
983	From General Fund	12,700,100
984	From Federal Funds	17,620,200
985	From Dedicated Credits Revenue	8,853,700
986	From Revenue Transfers - Medicaid	2,313,900
987	From Revenue Transfers - Other Agencies	51,500
988	Schedule of Programs:	
989	Administration - ORS	942,000
990	Financial Services	2,312,500
991	Electronic Technology	7,519,100
992	Child Support Services	23,539,900
993	Children in Care Collections	588,000
994	Attorney General Contract	3,800,000
995	Medical Collections	2,837,900

996 The Legislature intends that the Department of Human

997	Services report on the following performance measures for the	
998	Office of Recovery Services (ORS) line item: (1) ORS Total	
999	Collections (Target = \$250 million), (2) Child Support Services	
1000	Collections (Target = \$215 million), and (3) Ratio: ORS	
1001	Collections to Cost (Target = > 5.9 to 1) by January 1, 2015 to	
1002	the Social Services Appropriations Subcommittee.	
1003	ITEM 41 To Department of Human Services - Division of Child and Family	
1004	Services	
1005	From General Fund	109,469,600
1006	From Federal Funds	55,023,800
1007	From Dedicated Credits Revenue	2,511,700
1008	From General Fund Restricted - Choose Life Adoption Support Account	25,000
1009	From General Fund Restricted - Children's Account	400,000
1010	From General Fund Restricted - Victims of Domestic Violence Services Account	968,800
1011	From Revenue Transfers - Health	(68,200)
1012	From Revenue Transfers - Medicaid	(6,115,100)
1013	From Revenue Transfers - Within Agency	145,500
1014	Schedule of Programs:	
1015	Administration - DCFS	4,348,000
1016	Service Delivery	74,838,100
1017	In-Home Services	2,625,800
1018	Out-of-Home Care	38,924,900
1019	Facility-based Services	3,700,900
1020	Minor Grants	6,269,600
1021	Selected Programs	4,103,200
1022	Special Needs	1,915,200
1023	Domestic Violence	5,367,500
1024	Children's Account	400,000
1025	Adoption Assistance	14,225,900
1026	Child Welfare Management Information System	5,642,000
1027	The Legislature intends the Division of Child and Family	
1028	Services use nonlapsing state funds originally appropriated for	
1029	Adoption Assistance non-IV-E monthly subsidies for any	
1030	children that were not initially Title IV-E eligible in foster care,	
1031	but that now qualify for Title IV-E adoption assistance monthly	
1032	subsidies under eligibility exception criteria specified in P.L.	
1033	112-34 [Social Security Act Section 473(e)]. These funds shall	

1034 only be used for child welfare services allowable under Title
 1035 IV-B or Title IV-E of the Social Security Act.

1036 The Legislature intends that the Department of Human
 1037 Services report on the following performance measures for the
 1038 Child and Family Services line item: (1) Administrative
 1039 Performance: Percent satisfactory outcomes on qualitative case
 1040 reviews/system performance (Target = 85%/85%), (2) Child
 1041 Protective Services: Absence of maltreatment recurrence within
 1042 6 months (Target = 94.6%), and (3) Out of home services:
 1043 Percent of children who reunified within 12 months (Target =
 1044 74.2%) by January 1, 2015 to the Social Services
 1045 Appropriations Subcommittee.

1046 ITEM 42 To Department of Human Services - Division of Aging and Adult
 1047 Services

1048	From General Fund	12,891,300
1049	From Federal Funds	10,702,900
1050	From Dedicated Credits Revenue	100
1051	From Revenue Transfers - Medicaid	(692,000)
1052	From Revenue Transfers - Other Agencies	19,000

1053 Schedule of Programs:

1054	Administration - DAAS	1,408,900
1055	Local Government Grants - Formula Funds	12,392,600
1056	Non-Formula Funds	1,288,000
1057	Adult Protective Services	2,853,200
1058	Aging Waiver Services	1,008,300
1059	Aging Alternatives	3,970,300

1060 The Legislature intends that the Department of Human
 1061 Services report on the following performance measures for the
 1062 Aging and Adult Services line item: (1) Medicaid Aging
 1063 Waiver: Average Cost of Client at 15% or less of Nursing
 1064 Home Cost (Target = 15%), (2) Adult Protective Services:
 1065 Protective needs resolved positively (Target = 95%), and (3)
 1066 Meals on Wheels: Total meals served (Target = 10,115) by
 1067 January 1, 2015 to the Social Services Appropriations
 1068 Subcommittee.

1069 STATE BOARD OF EDUCATION

1070 ITEM 43 To State Board of Education - State Office of Rehabilitation

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1071	From General Fund	270,400
1072	From Education Fund	18,698,500
1073	From Federal Funds	53,310,500
1074	From Dedicated Credits Revenue	1,091,100

1075 Schedule of Programs:

1076	Executive Director	2,537,100
1077	Blind and Visually Impaired	6,617,200
1078	Rehabilitation Services	49,287,200
1079	Disability Determination	12,199,200
1080	Deaf and Hard of Hearing	2,729,800

1081 The Legislature intends the Utah State Office of
 1082 Rehabilitation (USOR) report to the Office of the Legislative
 1083 Fiscal Analyst by September 1, 2014 regarding its efforts and
 1084 progress in addressing each specific recommendation contained
 1085 in the Utah State Auditor's "A Performance Audit of the
 1086 Division of Rehabilitation Services Cost Controls" (No. 13-03)
 1087 released in September of 2013. If there are any
 1088 recommendations USOR is not addressing, the Legislature
 1089 further intends USOR explain why it is not addressing those
 1090 recommendations.

1091 The Legislature intends that the Utah State Office of
 1092 Rehabilitation report on the following performance measures
 1093 for its line item: (1) Vocational Rehabilitation - Increase the
 1094 number of rehabilitation outcomes (Target = 3,665), (2)
 1095 Vocational Rehabilitation - maintain or increase a successful
 1096 rehabilitation closure rate (Target = 60%), and (3) Deaf and
 1097 Hard of Hearing - Increase in the number of individuals served
 1098 by Division of Services for the Deaf and Hard of Hearing
 1099 programs (Target = 7,144) by January 1, 2015 to the Social
 1100 Services Appropriations Subcommittee.

1101 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1102 following expendable funds. Where applicable, the Legislature authorizes the State Division of
 1103 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from
 1104 the recipient funds or accounts may be made without further legislative action according to a fund or
 1105 account's applicable authorizing statute.

1106 DEPARTMENT OF HEALTH

1107 ITEM 44 To Department of Health - Traumatic Brain Injury Fund

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1108	From Beginning Fund Balance	170,800
1109	From Ending Fund Balance	(70,800)
1110	Schedule of Programs:	
1111	Traumatic Brain Injury Fund	100,000
1112	ITEM 45 To Department of Health - Traumatic Head and Spinal Cord Injury	
1113	Rehabilitation Fund	
1114	From Dedicated Credits Revenue	188,800
1115	From Beginning Fund Balance	410,400
1116	From Ending Fund Balance	(410,400)
1117	Schedule of Programs:	
1118	Traumatic Head and Spinal Cord Injury Rehabilitation Fund	188,800
1119	ITEM 46 To Department of Health - Organ Donation Contribution Fund	
1120	From Dedicated Credits Revenue	68,000
1121	From Interest Income	100
1122	From Beginning Fund Balance	38,700
1123	From Ending Fund Balance	(63,500)
1124	Schedule of Programs:	
1125	Organ Donation Contribution Fund	43,300
1126	DEPARTMENT OF WORKFORCE SERVICES	
1127	ITEM 47 To Department of Workforce Services - Permanent Community	
1128	Impact Fund	
1129	From Dedicated Credits Revenue	909,300
1130	From Interest Income	397,000
1131	From General Fund Restricted - Mineral Lease	63,810,000
1132	From General Fund Restricted - Land Exchange Distribution Account	420,000
1133	From General Fund Restricted - Mineral Bonus	9,200,000
1134	From Repayments	35,799,900
1135	From Beginning Fund Balance	311,404,700
1136	From Ending Fund Balance	(300,769,100)
1137	Schedule of Programs:	
1138	Permanent Community Impact Fund	121,171,800
1139	The Legislature intends that the Department of Workforce	
1140	Services report on the following performance measures for the	
1141	Permanent Community Impact Fund line item: (1) 100% of	
1142	new receipts will be invested in communities annually, (2) hire	
1143	up to 5 rural planners to determine needs and impacts of	
1144	infrastructure development in rural Utah, and (3) staff and	

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1145	board will meet at least three times per year with	
1146	representatives of each partnering sector by January 1, 2015 to	
1147	the Social Services Appropriations Subcommittee.	
1148	ITEM 48 To Department of Workforce Services - Permanent Community	
1149	Impact Bonus Fund	
1150	From Dedicated Credits Revenue	700
1151	From Interest Income	7,220,900
1152	From Revenue Transfers	3,442,900
1153	From Beginning Fund Balance	310,891,900
1154	From Ending Fund Balance	(321,527,500)
1155	Schedule of Programs:	
1156	Permanent Community Impact Bonus Fund	28,900
1157	ITEM 49 To Department of Workforce Services - Intermountain	
1158	Weatherization Training Fund	
1159	From Dedicated Credits Revenue	95,000
1160	From Beginning Fund Balance	3,000
1161	From Ending Fund Balance	(3,000)
1162	Schedule of Programs:	
1163	Intermountain Weatherization Training Fund	95,000
1164	The Legislature intends that the Department of Workforce	
1165	Services report on the following performance measures for the	
1166	Intermountain Weatherization Training Fund line item: (1)	
1167	number of private individuals trained each year (Target => 50)	
1168	and (2) number of private individuals receiving training	
1169	certifications (Target => 48) by January 1, 2015 to the Social	
1170	Services Appropriations Subcommittee.	
1171	ITEM 50 To Department of Workforce Services - Navajo Revitalization	
1172	Fund	
1173	From Interest Income	75,000
1174	From Restricted Revenue	2,500,000
1175	From Beginning Fund Balance	11,443,000
1176	From Ending Fund Balance	(12,973,100)
1177	Schedule of Programs:	
1178	Navajo Revitalization Fund	1,044,900
1179	The Legislature intends that the Department of Workforce	
1180	Services report on the following performance measures for the	
1181	Navajo Revitalization Fund line item: (1) Allocate new and	

1182 re-allocated funds within one year to improve the quality of life
 1183 for those living on the Utah portion of the Navajo Reservation
 1184 (Target = \$4.57 million allocated) and (2) Improve the housing
 1185 stock on the Navajo Reservation by investing in new and
 1186 improved sanitary housing (Target = \$3.0 million invested) by
 1187 January 1, 2015 to the Social Services Appropriations
 1188 Subcommittee.

1189 ITEM 51 To Department of Workforce Services - Olene Walker Housing
 1190 Loan Fund

1191	From General Fund	2,242,900
1192	From Federal Funds	12,000,000
1193	From Dedicated Credits Revenue	177,000
1194	From Interest Income	1,866,500
1195	From Beginning Fund Balance	127,092,300
1196	From Ending Fund Balance	(137,971,500)

1197 Schedule of Programs:

1198	Olene Walker Housing Loan Fund	5,407,200
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1199 The Legislature intends that the Department of Workforce
 1200 Services report on the following performance measures for the
 1201 Olene Walker Housing Loan Fund line item: (1) Housing units
 1202 preserved or created (Target = 800), (2) Construction jobs
 1203 preserved or created (Target = 1,200), and (3) Leveraging of
 1204 other funds in each project to Olene Walker Housing Loan
 1205 Fund monies (Target = 9:1) by January 1, 2015 to the Social
 1206 Services Appropriations Subcommittee.

1207 ITEM 52 To Department of Workforce Services - Qualified Emergency Food
 1208 Agencies Fund

1209	From Designated Sales Tax	915,000
1210	From Beginning Fund Balance	74,100
1211	From Ending Fund Balance	(67,700)

1212 Schedule of Programs:

1213	Emergency Food Agencies Fund	921,400
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1214 The Legislature intends that the Department of Workforce
 1215 Services report on the following performance measure for the
 1216 Qualified Emergency Food Agencies Fund line item: distribute,
 1217 on a first come, first served basis, the sales tax rebates to
 1218 qualifying food pantries (Target = 100%) by January 1, 2015 to

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1219	the Social Services Appropriations Subcommittee.	
1220	ITEM 53 To Department of Workforce Services - Uintah Basin	
1221	Revitalization Fund	
1222	From Interest Income	135,000
1223	From Restricted Revenue	7,550,000
1224	From Beginning Fund Balance	25,525,000
1225	From Ending Fund Balance	(25,459,700)
1226	Schedule of Programs:	
1227	Uintah Basin Revitalization Fund	7,750,300
1228	The Legislature intends that the Department of Workforce	
1229	Services report on the following performance measure for the	
1230	Uintah Basin Revitalization Fund line item: allocate new and	
1231	re-allocated funds within one year to improve the quality of life	
1232	for those living in the Uintah Basin (Target = \$8.4 million	
1233	allocated) by January 1, 2015 to the Social Services	
1234	Appropriations Subcommittee.	
1235	ITEM 54 To Department of Workforce Services - Child Care Fund	
1236	From Interest Income	200
1237	From Beginning Fund Balance	23,600
1238	From Ending Fund Balance	(23,800)
1239	DEPARTMENT OF HUMAN SERVICES	
1240	ITEM 55 To Department of Human Services - Out and About Homebound	
1241	Transportation Assistance Fund	
1242	From Dedicated Credits Revenue	6,100
1243	From Beginning Nonlapsing Appropriation Balances	126,000
1244	From Closing Nonlapsing Appropriation Balances	(126,000)
1245	Schedule of Programs:	
1246	Out and About Homebound Transportation Assistance Fund	6,100
1247	ITEM 56 To Department of Human Services - State Development Center	
1248	Miscellaneous Donation Fund	
1249	From Dedicated Credits Revenue	72,200
1250	From Interest Income	3,600
1251	From Beginning Nonlapsing Appropriation Balances	571,400
1252	From Closing Nonlapsing Appropriation Balances	(571,400)
1253	Schedule of Programs:	
1254	State Development Center Miscellaneous Donation Fund	75,800
1255	ITEM 57 To Department of Human Services - State Development Center	

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1256	Workshop Fund	
1257	From Dedicated Credits Revenue	126,800
1258	From Beginning Nonlapsing Appropriation Balances	6,400
1259	From Closing Nonlapsing Appropriation Balances	(6,400)
1260	Schedule of Programs:	
1261	State Development Center Workshop Fund	126,800
1262	ITEM 58 To Department of Human Services - State Hospital Unit Fund	
1263	From Dedicated Credits Revenue	47,500
1264	From Beginning Nonlapsing Appropriation Balances	320,400
1265	From Closing Nonlapsing Appropriation Balances	(320,400)
1266	Schedule of Programs:	
1267	State Hospital Unit Fund	47,500
1268	STATE BOARD OF EDUCATION	
1269	ITEM 59 To State Board of Education - Visually Handicapped Fund	
1270	From Dedicated Credits Revenue	11,000
1271	From Interest Income	6,300
1272	From Beginning Nonlapsing Appropriation Balances	991,300
1273	From Closing Nonlapsing Appropriation Balances	(991,300)
1274	Schedule of Programs:	
1275	Visually Handicapped Fund	17,300
1276	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
1277	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1278	Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition	
1279	amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,	
1280	and other charges. Where applicable, the Legislature authorizes the State Division of Finance to	
1281	transfer amounts among funds and accounts as indicated.	
1282	DEPARTMENT OF WORKFORCE SERVICES	
1283	ITEM 60 To Department of Workforce Services - Unemployment	
1284	Compensation Fund	
1285	From Federal Funds	3,000,000
1286	From Dedicated Credits Revenue	32,000,000
1287	From Premiums	403,975,000
1288	From Interest Income	14,000,000
1289	From Beginning Fund Balance	675,521,400
1290	From Ending Fund Balance	(675,521,400)
1291	Schedule of Programs:	
1292	Unemployment Compensation Fund	452,975,000

1293 The Legislature intends that the Department of Workforce
 1294 Services report on the following performance measures for the
 1295 Unemployment Compensation Fund line item: (1)
 1296 Unemployment Insurance (UI) Trust Fund Balance is greater
 1297 than the minimum adequate reserve amount and less than the
 1298 maximum adequate reserve amount (Target = \$577 million to
 1299 \$773 million), (2) The Average High Cost Multiple is the UI
 1300 Trust Fund balance as a percentage of Total UI Wages divided
 1301 by the Average High Cost Rate (Target => 1), and (3)
 1302 Contributory Employers UI Contributions Due Paid Timely
 1303 (Target => 90%) by January 1, 2015 to the Social Services
 1304 Appropriations Subcommittee.

1305 ITEM 61 To Department of Workforce Services - State Small Business
 1306 Credit Initiative Program Fund

1307	From Federal Funds	4,000,000
1308	From Dedicated Credits Revenue	340,000
1309	From Beginning Fund Balance	3,486,900
1310	From Ending Fund Balance	(4,462,700)

1311 Schedule of Programs:

1312 State Small Business Credit Initiative Program Fund 3,364,200

1313 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1314 the State Division of Finance to transfer the following amounts among the following funds or
 1315 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
 1316 elsewhere in an appropriations act.

1317 FUND AND ACCOUNT TRANSFERS

1318 ITEM 62 To Fund and Account Transfers - Children's Hearing Aid Pilot
 1319 Program Account

1320	From General Fund	100,000
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1321 Schedule of Programs:

1322 GFR - Children's Hearing Aid Pilot Program Account 100,000

1323 ITEM 63 To Fund and Account Transfers - GFR - Homeless Account

1324	From General Fund	565,000
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1325 Schedule of Programs:

1326 General Fund Restricted - Pamela Atkinson Homeless Account 565,000

1327 The Legislature intends that the Department of Workforce
 1328 Services report on the following performance measures for the
 1329 Fund and Account Transfers to the Pamela Atkinson Homeless

1330 Account: (1) Hire twenty new case managers by 9/1/14 by
 1331 partner agencies to provide supportive services to 900 of the
 1332 chronic homeless currently housed, (2) homeless providers
 1333 funded by the State (except domestic violence shelter
 1334 providers) will utilize the Centralized Client Intake and
 1335 Coordinated Assessment System (Target => 80%), and (3)
 1336 complete by scheduled date the statewide report of homeless
 1337 demographics and conditions by county (Target = November 1)
 1338 by January 1, 2015 to the Social Services Appropriations
 1339 Subcommittee.

1340 Subsection 2(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State
 1341 Division of Finance to transfer the following amounts to the unrestricted General, Education, or
 1342 Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and
 1343 outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an
 1344 appropriations act.

1345 TRANSFERS TO UNRESTRICTED FUNDS

1346 ITEM 64 To General Fund

1347 From General Fund Restricted - Victims of Domestic Violence Services Account 15,500

1348 Schedule of Programs:

1349 General Fund, One-time 15,500

1350 Section 3. **Effective Date.**

1351 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
 1352 takes effect upon approval by the Governor, or the day following the constitutional time limit of
 1353 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
 1354 the date of override. Section 2 of this bill takes effect on July 1, 2014.