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

Other Special Clauses:
Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2014.

Utah Code Sections Affected:
ENACTS UNCODIFIED MATERIAL

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

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

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

DEPARTMENT OF HEALTH

ITEM 1  To Department of Health - Executive Director's Operations

From Federal Funds 1,149,100
From Federal Funds - American Recovery and Reinvestment Act 740,700
Schedule of Programs:
Executive Director (1,116,600)
Center for Health Data and Informatics 2,386,900
Program Operations 619,500

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

ITEM 2  To Department of Health - Family Health and Preparedness

From General Fund, One-time (93,700)
From Federal Funds 1,894,800
From Dedicated Credits Revenue 3,647,000
Schedule of Programs:
Director's Office 4,997,100
Maternal and Child Health 829,500
Child Development 45,300
Children with Special Health Care Needs (290,900)
Public Health Preparedness (476,500)
Facility Licensure, Certification, and Resident Assessment 371,400
Primary Care (27,800)

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

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

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

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

Under Section 63J-1-603 of the Utah Code, the Legislature intends that criminal fines and forfeiture money collected for the Department of Health's Emergency Medical Services in Item 2 of Chapter 6, Laws of Utah 2013 shall not lapse at the
close of Fiscal Year 2014. The use of any nonlapsing funds is limited to purposes outlined in Section 26-8a-207(2).

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

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

ITEM 3
To Department of Health - Disease Control and Prevention
From General Fund, One-time (50,500)
From Federal Funds (8,083,300)
From Federal Funds - American Recovery and Reinvestment Act 92,400
From General Fund Restricted - State Lab Drug Testing Account 50,500

Schedule of Programs:
Health Promotion (31,200,300)
Epidemiology 23,405,200
Microbiology (143,900)
Chemical and Environmental Services (50,400)
Certification Programs (1,500)

All General Funds appropriated to the Department of Health - Disease Control and Prevention line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2014. If expenditures in the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts
appropriated to the Disease Control and Prevention line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2014, the Division of Finance shall reduce the General Fund allocations to the Disease Control and Prevention line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

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

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

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

ITEM 4 To Department of Health - Medicaid and Health Financing

<table>
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<th>Source</th>
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<tbody>
<tr>
<td>From General Fund, One-time</td>
<td>(645,300)</td>
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<td>From Federal Funds</td>
<td>9,464,200</td>
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<tr>
<td>From Federal Funds - American Recovery and Reinvestment Act</td>
<td>110,300</td>
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<tr>
<td>From General Fund Restricted - Nursing Care Facilities Account</td>
<td>24,000</td>
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</table>
ITEM 5 To Department of Health - Medicaid Sanctions

Under Section 63J-1-603 of the Utah Code, funds collected as a result of sanctions imposed under Section 1919 of Title XIX of the Federal Social Security Act and authorized in Section 26-18-3 of the Utah Code shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the purposes outlined in Section 1919.

ITEM 6 To Department of Health - Children's Health Insurance Program

From Federal Funds (20,345,100)

Schedule of Programs:

Children's Health Insurance Program (20,345,100)

ITEM 7 To Department of Health - Medicaid Mandatory Services

From General Fund, One-time 23,000

From Federal Funds 7,050,700

From General Fund Restricted - Nursing Care Facilities Account 1,476,000

From Hospital Provider Assessment Fund 1,500,000

Schedule of Programs:

Inpatient Hospital 5,057,300

Nursing Home 4,946,400
ITEM 8  To Department of Health - Medicaid Optional Services

From General Fund, One-time  (44,500)
From Federal Funds  (104,600)
From Federal Funds - American Recovery and Reinvestment Act  35,200,000

Schedule of Programs:
Pharmacy  (149,100)
Other Optional Services  35,200,000

ITEM 9  To Department of Workforce Services - Administration

From Dedicated Credits Revenue  47,800

Schedule of Programs:
Administrative Support  47,800

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $200,000 of the appropriations provided for the Administration line item in Item 10 of Chapter 6 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to computer equipment/software and special projects/studies.

ITEM 10  To Department of Workforce Services - Operations and Policy

From General Fund, One-time  185,000
From Federal Funds - American Recovery and Reinvestment Act  3,000,000
From Revenue Transfers - Medicaid  185,000

Schedule of Programs:
Eligibility Services  200,000
Information Technology  3,170,000

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $3,100,000 of the appropriations provided for the Operation and Policy line item in Item 11 of Chapter 6 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to computer equipment/software and one-time projects associated with addressing client services due to caseload growth or refugee services.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $3,900,000 of the appropriations provided for the Operation and Policy line item in Item 84 of Chapter 405
Laws of Utah 2013 for the Special Administrative Expense Account not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to employment development projects and activities or one-time projects associated with client services. The Legislature further intends the Department of Workforce Services provide a detailed status and progress report on the use of Special Administrative Expense Account funds for employment development projects and activities as well as one-time projects associated with client services to the Office of the Legislative Fiscal Analyst by September 1, 2014.

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $3,300,000 of the appropriations provided for the Operation and Policy line item from Reed Act funding in Item 84 of Chapter 405 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to one-time projects associated with employment services. The Legislature further intends Reed Act funds appropriated for Fiscal Year 2014 to the Department of Workforce Services be used for workforce development and labor exchange activities consistent with UCA 35A-4-501(3)(b).

ITEM 11 To Department of Workforce Services - General Assistance

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $800,000 of the appropriations provided for the General Assistance line item in Item 12 of Chapter 6 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014. The use of any non-lapsing funds is limited to computer equipment/software and one-time projects associated with client services.

ITEM 12 To Department of Workforce Services - Unemployment Insurance From Federal Funds - American Recovery and Reinvestment Act

Schedule of Programs:

Unemployment Insurance Administration 500,000

Under Section 63J-1-603 of the Utah Code the Legislature intends that up to $60,000 of the appropriations provided for the Unemployment Insurance line item in Item 13 of Chapter 6 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014.
The use of any non-lapsing funds is limited to computer equipment/software and one-time projects associated with addressing appeals or public assistance overpayment caseload growth.

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

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<td>From Federal Funds - American Recovery and Reinvestment Act</td>
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<td>From Dedicated Credits Revenue</td>
<td>520,000</td>
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<tr>
<td>From General Fund Restricted - Pamela Atkinson Homeless Account</td>
<td>500,000</td>
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Schedule of Programs:

- Community Development: 520,000
- Homeless Committee: 500,000
- Weatherization Assistance: 28,000

All General Funds appropriated to the Department of Workforce Services - Housing and Community Development line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2014. If expenditures in the Housing and Community Development line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Housing and Community Development line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2014, the Division of Finance shall reduce the General Fund allocations to the Housing and Community Development line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

Under Section 63J-1-603 of the Utah Code, the Legislature intends that General Fund appropriations provided by Item 63 Chapter 416 Laws of Utah 2012 for the Department of Workforce Services’ Housing and Community Development line item not lapse at the close of Fiscal Year 2014. The amount of any non-lapsing funds shall not exceed $1,000,000.
The use of any non-lapsing authority is limited to general funds appropriated by the legislature for building projects.

DEPARTMENT OF HUMAN SERVICES

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

From General Fund, One-time

Schedule of Programs:

State Hospital  (14,500)

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

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

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

ITEM 15 To Department of Human Services - Office of Recovery Services

From Federal Funds  (5,506,100)

From Dedicated Credits Revenue  5,506,100

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

Under Section 63J-1-603 of the Utah Code, the Legislature intends that any remaining funds provided by Item 22, Chapter 6, Laws of Utah 2013 for the Division of Child and Family...
Services (DCFS) not lapse at the close of Fiscal Year 2014. It is further the intent of the Legislature that these non-lapsing funds are to be used for Adoption Assistance, Out of Home Care, Service Delivery, In-Home Services, Special Needs, SAFE Management Information System modernization, and purchase of 15 additional vehicles. The Legislature further intends DCFS report to the Office of the Legislative Fiscal Analyst by September 1, 2014 on the SAFE Management Information System modernization project's status, current cost estimates, and organizational efficiencies and worker productivity anticipated and realized from the modernization project.

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

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

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

STATE BOARD OF EDUCATION

ITEM 18 To State Board of Education - State Office of Rehabilitation

From Federal Funds

Schedule of Programs:

Rehabilitation Services (14,417,800)

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

DEPARTMENT OF WORKFORCE SERVICES

ITEM 19 To Department of Workforce Services - Unemployment Compensation Fund

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

Schedule of Programs:

    Unemployment Compensation Fund 36,575,000

All General Funds appropriated to the Department of Workforce Services - Unemployment Compensation Fund line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2014. If expenditures in the Unemployment Compensation Fund line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Unemployment Compensation Fund line item from Federal Funds - American Recovery and Reinvestment Act appropriations.

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

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

DEPARTMENT OF HEALTH

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

From General Fund 5,894,100
From Federal Funds 8,809,200
From Dedicated Credits Revenue 2,551,400
From General Fund Restricted - Tobacco Settlement Account 200
From Revenue Transfers - Within Agency 100,000
Schedule of Programs:

- Executive Director: 2,415,400
- Center for Health Data and Informatics: 8,441,700
- Program Operations: 5,833,600
- Office of Internal Audit: 664,200

The Legislature intends that the Department of Health report on the following performance measures for the Executive Director's Operations line item: (1) conduct risk assessments for each information system in operation (Target = 123 information systems), (2) 95% of births occurring in a hospital are entered accurately by hospital staff into the electronic birth registration system (Target = 10 calendar days or less), and (3) percentage of all deaths registered using the electronic death registration system (Target = 75% or more) by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 21 To Department of Health - Family Health and Preparedness

From General Fund: 17,123,300
From Federal Funds: 90,337,100
From Dedicated Credits Revenue: 18,218,900
From General Fund Restricted - Autism Treatment Account: 2,050,000
From General Fund Restricted - Children's Hearing Aid Pilot Program Account: 100,000
From General Fund Restricted - Kurt Oscarson Children's Organ Transplant Account: 101,100
From Revenue Transfers - Human Services: 1,011,000
From Revenue Transfers - Medicaid: 3,663,800
From Transfers - Medicaid - Department of Health Internal: (93,700)
From Revenue Transfers - Public Safety: 147,000
From Revenue Transfers - Within Agency: 350,000
From Revenue Transfers - Workforce Services: 1,653,000

Schedule of Programs:

- Director's Office: 17,163,800
- Maternal and Child Health: 60,690,600
- Child Development: 24,899,200
- Children with Special Health Care Needs: 11,380,200
- Public Health Preparedness: 9,549,500
- Emergency Medical Services: 4,295,400
- Facility Licensure, Certification, and Resident Assessment: 4,685,900
The Legislature intends that the Department of Health report on the following performance measures for the Family Health and Preparedness line item: (1) The percent of children who demonstrated improvement in social-emotional skills, including social relationships (Goal = 70% or more), (2) The percent of children who demonstrated improvement in their rate of growth in acquisition and use of knowledge and skills, including early language/communication and early literacy (Goal = 75% or more), (3) The percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs (Goal = 75% or more) by January 1, 2015 to the Social Services Appropriations Subcommittee.

**ITEM 22** To Department of Health - Disease Control and Prevention

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<th>Source</th>
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<tbody>
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<td>From Federal Funds</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
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<td>From General Fund Restricted - Cancer Research Account</td>
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<td>From General Fund Restricted - Cigarette Tax Restricted Account</td>
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<td>From General Fund Restricted - Prostate Cancer Support Account</td>
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<td>From General Fund Restricted - State Lab Drug Testing Account</td>
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<td>From General Fund Restricted - Tobacco Settlement Account</td>
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<td>From Department of Public Safety Restricted Account</td>
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<td>From Revenue Transfers - Human Services</td>
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<td>From Revenue Transfers - Medicaid</td>
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<td>From Revenue Transfers - Within Agency</td>
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<td>From Revenue Transfers - Workforce Services</td>
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Schedule of Programs:

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<tr>
<td>Laboratory General Administration</td>
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<tr>
<td>Laboratory Operations and Testing</td>
<td>8,777,300</td>
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<tr>
<td>Health Promotion</td>
<td>22,388,500</td>
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<td>Epidemiology</td>
<td>49,517,700</td>
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<td>Office of the Medical Examiner</td>
<td>3,936,500</td>
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<td>Certification Programs</td>
<td>1,214,100</td>
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The Legislature intends that the Department of Health
report on the following performance measures for the Disease Control and Prevention line item: (1) Gonorrhea cases per 100,000 population (Target = 18.9 people or less), (2) Percentage of Adults Who Are Current Smokers (Target = 9%), and (3) Percentage of Toxicology Cases Completed within 14 day Goal (Target = 100%) by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 23 To Department of Health - Local Health Departments
From General Fund 2,137,500
Schedule of Programs:
Local Health Department Funding 2,137,500
The Legislature intends that the Department of Health report on the following performance measures for the Local Health Departments line item: (1) Number of local health departments that maintain a board of health that annually adopts a budget, appoints a local health officer (LHO), conducts an annual performance review for the LHO, and reports to county commissioners on health issues (Target = 12 or 100%), (2) Number of local health departments that provide communicable disease epidemiology and control services including disease reporting, response to outbreaks, and measures to control tuberculosis (Target = 12 or 100%), and (3) Number of local health departments that maintain a program of environmental sanitation which provides oversight of restaurants food safety, swimming pools, and the indoor clean air act (Target = 12 or 100%) by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 24 To Department of Health - Medicaid and Health Financing
From General Fund 4,844,300
From Federal Funds 61,430,500
From Federal Funds - American Recovery and Reinvestment Act 833,000
From Dedicated Credits Revenue 7,984,400
From General Fund Restricted - Nursing Care Facilities Account 665,300
From Transfers - Medicaid - Department of Human Services 9,210,900
From Transfers - Medicaid - Department of Administrative Services 1,065,100
From Transfers - Medicaid - Department of Workforce Services 23,832,300
From Transfers - Medicaid - Department of Health Internal 3,247,300

-15-
From Transfers - Medicaid - Utah Department of Corrections 25,000
From Transfers - Medicaid - Utah Schools for the Deaf and Blind 28,200
From Revenue Transfers - Within Agency 1,119,200

Schedule of Programs:

Director's Office 2,017,100
Financial Services 12,428,400
Medicaid Operations 3,642,500
Managed Health Care 3,870,500
Authorization and Community Based Services 2,990,900
Contracts 1,203,300
Coverage and Reimbursement 2,843,000
Eligibility Policy 2,580,200
Department of Workforce Services' Seeded Services 47,664,700
Other Seeded Services 35,044,900

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

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

ITEM 25 To Department of Health - Medicaid Sanctions

The Legislature intends that the Department of Health report on how expenditures from the Medicaid Sanctions line item met federal requirements which constrain its use by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 26 To Department of Health - Children's Health Insurance Program

From General Fund 6,874,600
From Federal Funds 57,120,400
From Dedicated Credits Revenue 1,867,200
From General Fund Restricted - Tobacco Settlement Account 11,486,700
From Revenue Transfers - Within Agency 63,000
From Revenue Transfers - Workforce Services 306,800
From Beginning Nonlapsing Appropriation Balances 500,000

Schedule of Programs:

Children's Health Insurance Program 78,218,700

The Legislature intends that the Department of Health report on the following performance measures for the Children's Health Insurance Program line item: (1) percentage of children (less than 15 months old) that received at least six or more well-child visits (Target = 52% or more), (2) percentage of members (12 - 21 years of age) who had at least one comprehensive well-care visit (Target = 39% or more), and (3) percentage of children 5-11 years of age with persistant asthma who were appropriately prescribed medication (Target = 94% or more) by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 27 To Department of Health - Medicaid Mandatory Services

From General Fund 296,067,800
From Federal Funds 905,338,600
From Dedicated Credits Revenue 15,323,200
From General Fund Restricted - Nursing Care Facilities Account 21,354,100
From Hospital Provider Assessment Fund 48,500,000
From Revenue Transfers - Administrative Services 500
From Revenue Transfers - Department of Corrections 16,800
From Revenue Transfers - Human Services 1,100
From Transfers - Medicaid - Department of Health Internal 19,100
From Transfers - Medicaid - Utah Department of Corrections 291,800
From Revenue Transfers - Public Safety 16,600
From Revenue Transfers - Within Agency 1,915,400
From Revenue Transfers - Workforce Services 695,200
From Pass-through 106,700

Schedule of Programs:

Inpatient Hospital 167,913,100
Managed Health Care 738,539,900
Nursing Home 173,124,700
Outpatient Hospital 65,764,600
Physician Services 67,529,000
Crossover Services 12,940,700
Medical Supplies 13,458,100
Other Mandatory Services 50,376,800

The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Mandatory Services line item: (1) percent of adults age 45-64 with ambulatory or preventive care visits (Target = 88% or more), (2) percent of deliveries that had a post partum visit between 21 and 56 days after delivery (Target = 60% or more), and (3) percent of customers satisfied with their managed care plan (Target = 85% or more) by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 28 To Department of Health - Medicaid Optional Services

From General Fund 114,795,400
From Federal Funds 576,471,600
From Federal Funds - American Recovery and Reinvestment Act 35,365,000
From Dedicated Credits Revenue 169,690,100
From General Fund Restricted - Nursing Care Facilities Account 2,851,300
From Revenue Transfers - Human Services 14,900
From Transfers - Medicaid - Department of Human Services 84,014,700
From Transfers - Medicaid - Department of Health Internal 2,338,600
From Transfers - Medicaid - Utah Schools for the Deaf and Blind 325,600
From Revenue Transfers - Workforce Services 239,700
Enrolled Copy

Schedule of Programs:

- Pharmacy: 107,019,600
- Home and Community Based Waiver Services: 196,125,800
- Capitated Mental Health Services: 150,139,600
- Intermediate Care Facilities for Intellectually Disabled: 83,200,500
- Non-service Expenses: 100,887,400
- Buy-in/Buy-out: 42,007,800
- Dental Services: 41,908,600
- Clawback Payments: 31,037,200
- Disproportionate Hospital Payments: 29,129,600
- Hospice Care Services: 17,742,500
- Vision Care: 1,514,200
- Other Optional Services: 186,387,900

The Legislature intends that the Department of Health report on the following performance measures for the Medicaid Optional Services line item: (1) annual state general funds saved through preferred drug list (Target = $8.5 million general fund or more), (2) count of new choices waiver clients coming out of nursing homes into community based care (Target = 390 or more), and (3) emergency dental program savings (Target = $250,000 General Fund savings or more) by January 1, 2015 to the Social Services Appropriations Subcommittee.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 29 To Department of Workforce Services - Administration

- From General Fund: 3,002,200
- From Federal Funds: 6,894,200
- From Dedicated Credits Revenue: 102,500
- From Permanent Community Impact Loan Fund: 134,100
- From Revenue Transfers - Medicaid: 1,216,900

Schedule of Programs:

- Executive Director's Office: 1,951,900
- Communications: 1,111,700
- Human Resources: 1,193,100
- Administrative Support: 6,419,800
- Internal Audit: 673,400

The Legislature intends that the Department of Workforce
Services report on the following performance measures for the Administration line item: provide accurate and timely department-wide fiscal administration. Goal: manage, account and reconcile all funds within state finance close out time lines and with zero audit findings by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 30
To Department of Workforce Services - Operations and Policy

From General Fund 54,059,200
From Federal Funds 583,078,800
From Federal Funds - American Recovery and Reinvestment Act 2,000,000
From Dedicated Credits Revenue 5,233,500
From Revenue Transfers - Medicaid 25,552,700

Schedule of Programs:

Facilities and Pass-Through 9,649,200
Workforce Development 66,837,200
Temporary Assistance to Needy Families 45,000,000
Refugee Assistance 10,170,000
Workforce Research and Analysis 2,494,500
Trade Adjustment Act Assistance 2,000,000
Eligibility Services 46,876,200
Child Care Assistance 42,604,900
Nutrition Assistance 410,000,000
Workforce Investment Act Assistance 7,500,000
Information Technology 26,792,200

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

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

ITEM 31 To Department of Workforce Services - General Assistance

From General Fund 4,837,300

Schedule of Programs:

- General Assistance 4,837,300

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

ITEM 32 To Department of Workforce Services - Unemployment Insurance

From General Fund 536,200
From Federal Funds 21,510,700
From Federal Funds - American Recovery and Reinvestment Act 300,000
From Dedicated Credits Revenue 409,300
From Revenue Transfers - Medicaid 218,500

Schedule of Programs:

- Unemployment Insurance Administration 19,691,800
- Adjudication 3,282,900

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Insurance (UI) line item: (1) Percentage of
New Employer Status Determinations made within 90 days of the last day in the quarter in which the business became Liable (Target => 70%), (2) Percentage of UI Separation Determinations with Quality scores equal to or greater than 95 points, based on the evaluation results of quarterly samples selected from all determinations (Target => 75%), and (3) Percentage of UI Benefits Payments made within 14 days after the week ending date of the first compensable week in the benefit year (Target => 87%) by January 1, 2015 to the Social Services Appropriations Subcommittee.

All General Funds appropriated to the Department of Workforce Services - Unemployment Insurance line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for Fiscal Year 2015. If expenditures in the Unemployment Insurance line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Unemployment Insurance line item from Federal Funds - American Recovery and Reinvestment Act in Fiscal Year 2015, the Division of Finance shall reduce the General Fund allocations to the Unemployment Insurance line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>2,615,500</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>39,114,500</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>3,528,900</td>
</tr>
<tr>
<td>From General Fund Restricted - Pamela Atkinson Homeless Account</td>
<td>732,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Methamphetamine Housing Reconstruction and Rehabilitation Account</td>
<td>8,600</td>
</tr>
<tr>
<td>From Permanent Community Impact Loan Fund</td>
<td>1,213,700</td>
</tr>
</tbody>
</table>
The Legislature intends that the Department of Workforce Services report on the following performance measures for the Housing and Community Development line item: (1) Ending Chronic Homelessness - offer housing to all chronically homeless individuals who want to be housed (Target = 9% reduction per year), (2) Utilities Assistance for Low-income Households - Number of eligible households assisted with home energy costs (Target = 35,000 households), and (3) Weatherization Assistance - Number of low income households assisted by installing permanent energy conservation measures in their homes (Target = 800 homes) by January 1, 2015 to the Social Services Appropriations Subcommittee.

### Schedule of Programs:

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>34</td>
<td>To Department of Workforce Services - Zoos</td>
<td>908,400</td>
</tr>
<tr>
<td>35</td>
<td>To Department of Workforce Services - Special Service Districts</td>
<td>7,350,000</td>
</tr>
</tbody>
</table>
The Legislature intends that the Department of Workforce Services report on the following performance measures for the Special Service Districts line item: the Department of Workforce Services is required to pass through the funds to qualifying special service districts in counties of the 5th, 6th and 7th class (this is completed quarterly) by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 36  To Department of Workforce Services - Community Development Capital Budget

From Permanent Community Impact Loan Fund 116,410,000

DEPARTMENT OF HUMAN SERVICES

ITEM 37  To Department of Human Services - Executive Director Operations

From General Fund 7,301,300
From Federal Funds 4,900,400
From Dedicated Credits Revenue 1,000
From Revenue Transfers - Medicaid 889,300
From Revenue Transfers - Within Agency 410,000

Schedule of Programs:

Executive Director's Office 997,500
Legal Affairs 1,413,700
Information Technology 1,509,800
Fiscal Operations 3,743,800
Human Resources 33,900
Local Discretionary Pass-Through 1,140,700
Office of Services Review 1,333,700
Office of Licensing 2,533,500
Utah Developmental Disabilities Council 795,400

The Legislature intends that the Department of Human Services report on the following performance measures for the Executive Director Operations line item: (1) Finance and Budget Office (assisted by the Bureau of Internal Review and Audit) correct department-wide reported fiscal issues per June 30 quarterly report (Target = 42%), (2) Office of Licensing
issue a license within 30 days of proof of compliance by a licensee (Target = 90%), and (3) double-read (reviewed) Case Process Reviews will be accurate in the Office of Service Review (Target = 90%) by January 1, 2015 to the Social Services Appropriations Subcommittee.

<table>
<thead>
<tr>
<th>ITEM 38</th>
<th>To Department of Human Services - Division of Substance Abuse and Mental Health</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>From General Fund</td>
</tr>
<tr>
<td>893</td>
<td>From Federal Funds</td>
</tr>
<tr>
<td>894</td>
<td>From Dedicated Credits Revenue</td>
</tr>
<tr>
<td>895</td>
<td>From General Fund Restricted - Intoxicated Driver Rehabilitation Account</td>
</tr>
<tr>
<td>896</td>
<td>From General Fund Restricted - Tobacco Settlement Account</td>
</tr>
<tr>
<td>897</td>
<td>From Revenue Transfers - Child Nutrition</td>
</tr>
<tr>
<td>898</td>
<td>From Revenue Transfers - Commission on Criminal and Juvenile Justice</td>
</tr>
<tr>
<td>899</td>
<td>From Revenue Transfers - Medicaid</td>
</tr>
<tr>
<td>900</td>
<td>From Revenue Transfers - Other Agencies</td>
</tr>
</tbody>
</table>

Schedule of Programs:

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

The Legislature intends the Utah Substance Abuse Advisory Council report to the Office of the Legislative Fiscal Analyst by September 1, 2014 its recommendations regarding the best use of current DORA funding in treating drug abusers in response to the November, 2013 final multi-year study of DORA by the Utah Criminal Justice Center at the University of Utah that found "DORA did not have a significant impact on participants when compared to similar offenders on traditional probation and parole" and also in regard to the approved "Guidelines for the Implementation of DORA-Funded Services"
for Probationers" which states that "Programs will . . . ensure
DORA funding is utilized for evidence-based substance abuse
treatment and supervision strategies." The Legislature further
intends that if the Utah Substance Abuse Advisory Council
recommends continued funding for current DORA programs, it
will provide specific and detailed explanations in its report to
the Legislative Fiscal Analyst demonstrating how its
recommendation is consistent with its guideline that funding be
used for evidence-based substance abuse treatment and
supervision strategies.

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

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

From General Fund  70,207,200
From Federal Funds  1,327,100
From Dedicated Credits Revenue  2,072,800
From Revenue Transfers - Medicaid  165,343,300
From Revenue Transfers - Other Agencies  1,070,000
From Beginning Nonlapsing Appropriation Balances  600,000

Schedule of Programs:

Administration - DSPD  4,227,100
Service Delivery  5,334,500
Utah State Developmental Center  35,340,600
Community Supports Waiver  187,844,000
Acquired Brain Injury Waiver  3,407,900
Physical Disabilities Waiver  2,680,800
Non-waiver Services  1,785,500
The Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2015 beginning non-lapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family Services and Juvenile Justice Services, and individuals court ordered into DSPD services. The Legislature further intends DSPD report to the Office of Legislative Fiscal Analyst on the use of these nonlapsing funds.

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

ITEM 40  To Department of Human Services - Office of Recovery Services

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>12,700,100</td>
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<tr>
<td>From Federal Funds</td>
<td>17,620,200</td>
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<tr>
<td>From Dedicated Credits Revenue</td>
<td>8,853,700</td>
</tr>
<tr>
<td>From Revenue Transfers - Medicaid</td>
<td>2,313,900</td>
</tr>
<tr>
<td>From Revenue Transfers - Other Agencies</td>
<td>51,500</td>
</tr>
</tbody>
</table>

Schedule of Programs:

- Administration - ORS 942,000
- Financial Services 2,312,500
- Electronic Technology 7,519,100
- Child Support Services 23,539,900
- Children in Care Collections 588,000
- Attorney General Contract 3,800,000
- Medical Collections 2,837,900

The Legislature intends that the Department of Human
Services report on the following performance measures for the Office of Recovery Services (ORS) line item: (1) ORS Total Collections (Target = $250 million), (2) Child Support Services Collections (Target = $215 million), and (3) Ratio: ORS Collections to Cost (Target = > 5.9 to 1) by January 1, 2015 to the Social Services Appropriations Subcommittee.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>41</td>
<td>To Department of Human Services - Division of Child and Family Services</td>
<td></td>
</tr>
<tr>
<td>1005</td>
<td>From General Fund</td>
<td>109,469,600</td>
</tr>
<tr>
<td>1006</td>
<td>From Federal Funds</td>
<td>55,023,800</td>
</tr>
<tr>
<td>1007</td>
<td>From Dedicated Credits Revenue</td>
<td>2,511,700</td>
</tr>
<tr>
<td>1008</td>
<td>From General Fund Restricted - Choose Life Adoption Support Account</td>
<td>25,000</td>
</tr>
<tr>
<td>1009</td>
<td>From General Fund Restricted - Children's Account</td>
<td>400,000</td>
</tr>
<tr>
<td>1010</td>
<td>From General Fund Restricted - Victims of Domestic Violence Services Account</td>
<td>968,800</td>
</tr>
<tr>
<td>1011</td>
<td>From Revenue Transfers - Health</td>
<td>-28-</td>
</tr>
<tr>
<td>1012</td>
<td>From Revenue Transfers - Medicaid</td>
<td>6,115,100</td>
</tr>
<tr>
<td>1013</td>
<td>From Revenue Transfers - Within Agency</td>
<td>145,500</td>
</tr>
<tr>
<td></td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>1015</td>
<td>Administration - DCFS</td>
<td>4,348,000</td>
</tr>
<tr>
<td>1016</td>
<td>Service Delivery</td>
<td>74,838,100</td>
</tr>
<tr>
<td>1017</td>
<td>In-Home Services</td>
<td>2,625,800</td>
</tr>
<tr>
<td>1018</td>
<td>Out-of-Home Care</td>
<td>38,924,900</td>
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<tr>
<td>1019</td>
<td>Facility-based Services</td>
<td>3,700,900</td>
</tr>
<tr>
<td>1020</td>
<td>Minor Grants</td>
<td>6,269,600</td>
</tr>
<tr>
<td>1021</td>
<td>Selected Programs</td>
<td>4,103,200</td>
</tr>
<tr>
<td>1022</td>
<td>Special Needs</td>
<td>1,915,200</td>
</tr>
<tr>
<td>1023</td>
<td>Domestic Violence</td>
<td>5,367,500</td>
</tr>
<tr>
<td>1024</td>
<td>Children's Account</td>
<td>400,000</td>
</tr>
<tr>
<td>1025</td>
<td>Adoption Assistance</td>
<td>14,225,900</td>
</tr>
<tr>
<td>1026</td>
<td>Child Welfare Management Information System</td>
<td>5,642,000</td>
</tr>
</tbody>
</table>
| 1027 | The Legislature intends the Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall
only be used for child welfare services allowable under Title

IV-B or Title IV-E of the Social Security Act.

The Legislature intends that the Department of Human

Services report on the following performance measures for the

Child and Family Services line item: (1) Administrative

Performance: Percent satisfactory outcomes on qualitative case

reviews/system performance (Target = 85%/85%), (2) Child

Protective Services: Absence of maltreatment recurrence within

6 months (Target = 94.6%), and (3) Out of home services:

Percent of children who reunified within 12 months (Target =

74.2%) by January 1, 2015 to the Social Services

Appropriations Subcommittee.

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

Services

From General Fund 12,891,300

From Federal Funds 10,702,900

From Dedicated Credits Revenue 100

From Revenue Transfers - Medicaid (692,000)

From Revenue Transfers - Other Agencies 19,000

Schedule of Programs:

Administration - DAAS 1,408,900

Local Government Grants - Formula Funds 12,392,600

Non-Formula Funds 1,288,000

Adult Protective Services 2,853,200

Aging Waiver Services 1,008,300

Aging Alternatives 3,970,300

The Legislature intends that the Department of Human

Services report on the following performance measures for the

Aging and Adult Services line item: (1) Medicaid Aging

Waiver: Average Cost of Client at 15% or less of Nursing

Home Cost (Target = 15%), (2) Adult Protective Services:

Protective needs resolved positively (Target = 95%), and (3)

Meals on Wheels: Total meals served (Target = 10,115) by

January 1, 2015 to the Social Services Appropriations

Subcommittee.

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

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

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

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

DEPARTMENT OF HEALTH

ITEM 44 To Department of Health - Traumatic Brain Injury Fund
Enrolled Copy

From Beginning Fund Balance 170,800
From Ending Fund Balance (70,800)
Schedule of Programs:

Traumatic Brain Injury Fund 100,000

ITEM 45 To Department of Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund
From Dedicated Credits Revenue 188,800
From Beginning Fund Balance 410,400
From Ending Fund Balance (410,400)
Schedule of Programs:

Traumatic Head and Spinal Cord Injury Rehabilitation Fund 188,800

ITEM 46 To Department of Health - Organ Donation Contribution Fund
From Dedicated Credits Revenue 68,000
From Interest Income 100
From Beginning Fund Balance 38,700
From Ending Fund Balance (63,500)
Schedule of Programs:

Organ Donation Contribution Fund 43,300

DEPARTMENT OF WORKFORCE SERVICES

ITEM 47 To Department of Workforce Services - Permanent Community Impact Fund
From Dedicated Credits Revenue 909,300
From Interest Income 397,000
From General Fund Restricted - Mineral Lease 63,810,000
From General Fund Restricted - Land Exchange Distribution Account 420,000
From General Fund Restricted - Mineral Bonus 9,200,000
From Repayments 35,799,900
From Beginning Fund Balance 311,404,700
From Ending Fund Balance (300,769,100)
Schedule of Programs:

Permanent Community Impact Fund 121,171,800

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Permanent Community Impact Fund line item: (1) 100% of new receipts will be invested in communities annually, (2) hire up to 5 rural planners to determine needs and impacts of infrastructure development in rural Utah, and (3) staff and
board will meet at least three times per year with representatives of each partnering sector by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 48 To Department of Workforce Services - Permanent Community Impact Bonus Fund

From Dedicated Credits Revenue 700
From Interest Income 7,220,900
From Revenue Transfers 3,442,900
From Beginning Fund Balance 310,891,900
From Ending Fund Balance (321,527,500)

Schedule of Programs:

Permanent Community Impact Bonus Fund 28,900

ITEM 49 To Department of Workforce Services - Intermountain Weatherization Training Fund

From Dedicated Credits Revenue 95,000
From Beginning Fund Balance 3,000
From Ending Fund Balance (3,000)

Schedule of Programs:

Intermountain Weatherization Training Fund 95,000

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Intermountain Weatherization Training Fund line item: (1) number of private individuals trained each year (Target => 50) and (2) number of private individuals receiving training certifications (Target => 48) by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 50 To Department of Workforce Services - Navajo Revitalization Fund

From Interest Income 75,000
From Restricted Revenue 2,500,000
From Beginning Fund Balance 11,443,000
From Ending Fund Balance (12,973,100)

Schedule of Programs:

Navajo Revitalization Fund 1,044,900

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Navajo Revitalization Fund line item: (1) Allocate new and
re-allocated funds within one year to improve the quality of life for those living on the Utah portion of the Navajo Reservation (Target = $4.57 million allocated) and (2) Improve the housing stock on the Navajo Reservation by investing in new and improved sanitary housing (Target = $3.0 million invested) by January 1, 2015 to the Social Services Appropriations Subcommittee.

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>2,242,900</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>12,000,000</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>177,000</td>
</tr>
<tr>
<td>From Interest Income</td>
<td>1,866,500</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>127,092,300</td>
</tr>
<tr>
<td>From Ending Fund Balance</td>
<td>(137,971,500)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Olene Walker Housing Loan Fund 5,407,200

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

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Designated Sales Tax</td>
<td>915,000</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>74,100</td>
</tr>
<tr>
<td>From Ending Fund Balance</td>
<td>(67,700)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

Emergency Food Agencies Fund 921,400

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Qualified Emergency Food Agencies Fund line item: distribute, on a first come, first served basis, the sales tax rebates to qualifying food pantries (Target = 100%) by January 1, 2015 to
ITEM 53  To Department of Workforce Services - Uintah Basin Revitalization Fund

- From Interest Income: $135,000
- From Restricted Revenue: $7,550,000
- From Beginning Fund Balance: $25,525,000
- From Ending Fund Balance: ($25,459,700)

Schedule of Programs:
- Uintah Basin Revitalization Fund: $7,750,300

The Legislature intends that the Department of Workforce Services report on the following performance measure for the Uintah Basin Revitalization Fund line item: allocate new and re-allocated funds within one year to improve the quality of life for those living in the Uintah Basin (Target = $8.4 million allocated) by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 54  To Department of Workforce Services - Child Care Fund

- From Interest Income: $200
- From Beginning Fund Balance: $23,600
- From Ending Fund Balance: ($23,800)

ITEM 55  To Department of Human Services - Out and About Homebound Transportation Assistance Fund

- From Dedicated Credits Revenue: $6,100
- From Beginning Nonlapsing Appropriation Balances: $126,000
- From Closing Nonlapsing Appropriation Balances: ($126,000)

Schedule of Programs:
- Out and About Homebound Transportation Assistance Fund: $6,100

ITEM 56  To Department of Human Services - State Development Center Miscellaneous Donation Fund

- From Dedicated Credits Revenue: $72,200
- From Interest Income: $3,600
- From Beginning Nonlapsing Appropriation Balances: $571,400
- From Closing Nonlapsing Appropriation Balances: ($571,400)

Schedule of Programs:
- State Development Center Miscellaneous Donation Fund: $75,800

ITEM 57  To Department of Human Services - State Development Center
Enrolled Copy

ITEM 58 To Department of Human Services - State Hospital Unit Fund

From Dedicated Credits Revenue  47,500
From Beginning Nonlapsing Appropriation Balances  320,400
From Closing Nonlapsing Appropriation Balances  (320,400)
Schedule of Programs:
  State Hospital Unit Fund  47,500

STATE BOARD OF EDUCATION

ITEM 59 To State Board of Education - Visually Handicapped Fund

From Dedicated Credits Revenue  11,000
From Interest Income  6,300
From Beginning Nonlapsing Appropriation Balances  991,300
From Closing Nonlapsing Appropriation Balances  (991,300)
Schedule of Programs:
  Visually Handicapped Fund  17,300

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

DEPARTMENT OF WORKFORCE SERVICES

ITEM 60 To Department of Workforce Services - Unemployment Compensation Fund

From Federal Funds  3,000,000
From Dedicated Credits Revenue  32,000,000
From Premiums  403,975,000
From Interest Income  14,000,000
From Beginning Fund Balance  675,521,400
From Ending Fund Balance  (675,521,400)
Schedule of Programs:
  Unemployment Compensation Fund  452,975,000
The Legislature intends that the Department of Workforce Services report on the following performance measures for the Unemployment Compensation Fund line item: (1) Unemployment Insurance (UI) Trust Fund Balance is greater than the minimum adequate reserve amount and less than the maximum adequate reserve amount (Target = $577 million to $773 million), (2) The Average High Cost Multiple is the UI Trust Fund balance as a percentage of Total UI Wages divided by the Average High Cost Rate (Target => 1), and (3) Contributory Employers UI Contributions Due Paid Timely (Target => 90%) by January 1, 2015 to the Social Services Appropriations Subcommittee.

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Federal Funds</td>
<td>4,000,000</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>340,000</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>3,486,900</td>
</tr>
<tr>
<td>From Ending Fund Balance</td>
<td>(4,462,700)</td>
</tr>
</tbody>
</table>

Schedule of Programs:

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

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

FUND AND ACCOUNT TRANSFERS

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

From General Fund 100,000

Schedule of Programs:

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

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

From General Fund 565,000

Schedule of Programs:

General Fund Restricted - Pamela Atkinson Homeless Account 565,000

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Fund and Account Transfers to the Pamela Atkinson Homeless
Account: (1) Hire twenty new case managers by 9/1/14 by partner agencies to provide supportive services to 900 of the chronic homeless currently housed, (2) homeless providers funded by the State (except domestic violence shelter providers) will utilize the Centralized Client Intake and Coordinated Assessment System (Target => 80%), and (3) complete by scheduled date the statewide report of homeless demographics and conditions by county (Target = November 1) by January 1, 2015 to the Social Services Appropriations Subcommittee.

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

**ITEM 64** To General Fund

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

Schedule of Programs:

General Fund, One-time 15,500

Section 3. **Effective Date.**

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