Sen. Allen M. Christensen proposes the following substitute bill:

SOCIAL SERVICES BASE BUDGET
2014 GENERAL SESSION
STATE OF UTAH
Chief Sponsor: Allen M. Christensen
House Sponsor: Ronda Rudd Menlove

LONG TITLE

Committee Note:
The Social Services Appropriations Subcommittee recommended this bill.

General Description:
This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 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 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
From General Fund, One-time (645,300)
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<th>Item</th>
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<th>Amount</th>
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<tr>
<td>183</td>
<td>From Federal Funds</td>
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<td>184</td>
<td>From Federal Funds - American Recovery and Reinvestment Act</td>
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<td>185</td>
<td>From General Fund Restricted - Nursing Care Facilities Account</td>
<td>24,000</td>
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<td>186</td>
<td>Schedule of Programs:</td>
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<tr>
<td>187</td>
<td>Director's Office</td>
<td>118,800</td>
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<tr>
<td>188</td>
<td>Financial Services</td>
<td>1,027,900</td>
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<td>189</td>
<td>Medicaid Operations</td>
<td>(675,900)</td>
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<td>190</td>
<td>Managed Health Care</td>
<td>274,200</td>
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<td>191</td>
<td>Authorization and Community Based Services</td>
<td>669,500</td>
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<td>192</td>
<td>Contracts</td>
<td>(363,700)</td>
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<td>193</td>
<td>Coverage and Reimbursement</td>
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<td>194</td>
<td>Eligibility Policy</td>
<td>(288,100)</td>
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<td>195</td>
<td>Department of Workforce Services' Seeded Services</td>
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<tr>
<td>196</td>
<td>Other Seeded Services</td>
<td>(206,300)</td>
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Under Section 63J-1-603 of the Utah Code, the Legislature intends up to $475,000 provided for the Department of Health's Medicaid and Health Financing in Item 5 of Chapter 6, Laws of Utah 2013 shall not lapse at the close of Fiscal Year 2014. The use of nonlapsing funds is limited to compliance with federally mandated projects and the purchase of computer equipment and software.

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

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<th>Description</th>
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<tr>
<td>From Federal Funds</td>
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<td>Children's Health Insurance Program</td>
<td>(20,345,100)</td>
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ITEM 7 To Department of Health - Medicaid Mandatory Services

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<td>From Federal Funds</td>
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<td>From General Fund Restricted - Nursing Care Facilities Account</td>
<td>1,476,000</td>
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<tr>
<td>From Hospital Provider Assessment Fund</td>
<td>1,500,000</td>
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<td>Schedule of Programs:</td>
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</table>
Inpatient Hospital 5,057,300
Nursing Home 4,946,400
Medicaid Management Information System Replacement 46,000

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

DEPARTMENT OF WORKFORCE SERVICES

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

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

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 (14,500)

   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-lapping 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 in Fiscal Year 2014, the Division of Finance shall reduce the General Fund allocations to the Unemployment Compensation Fund 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.

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
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

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
Primary Care 1,996,900

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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<td>From Federal Funds</td>
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<td>From Dedicated Credits Revenue</td>
<td>9,398,600</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 - State Office of Education</td>
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<td>From Revenue Transfers - Within Agency</td>
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<td>From Revenue Transfers - Workforce Services</td>
<td>2,548,200</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>
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<td>Health Promotion</td>
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<tr>
<td>Epidemiology</td>
<td>49,517,700</td>
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<tr>
<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
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
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
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<td>Managed Health Care</td>
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<td>564</td>
<td>Authorization and Community Based Services</td>
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<tr>
<td>566</td>
<td>Coverage and Reimbursement</td>
<td>2,843,000</td>
</tr>
<tr>
<td>567</td>
<td>Eligibility Policy</td>
<td>2,580,200</td>
</tr>
<tr>
<td>568</td>
<td>Department of Workforce Services' Seeded Services</td>
<td>47,664,700</td>
</tr>
<tr>
<td>569</td>
<td>Other Seeded Services</td>
<td>35,044,900</td>
</tr>
</tbody>
</table>

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 Funds - American Recovery and 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 Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

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.
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:
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.

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 |
| From Revenue Transfers - Youth Corrections | 993,800 |

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 |
677 Disproportionate Hospital Payments 29,129,600
678 Hospice Care Services 17,742,500
679 Vision Care 1,514,200
680 Other Optional Services 186,387,900

The Legislature intends that the Department of Health and Human Services report on the following performance measures for the 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 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 Operations and Policy line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Operations and Policy 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 Operations and Policy line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery
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 appropriations.
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

From General Fund 2,615,500
From Federal Funds 39,114,500
From Dedicated Credits Revenue 3,528,900
From General Fund Restricted - Pamela Atkinson Homeless Account 732,000
From General Fund Restricted - Methamphetamine Housing Reconstruction and Rehabilitation Account 8,600
From Permanent Community Impact Loan Fund 1,213,700

Schedule of Programs:

Community Development Administration 569,000
Community Development 7,352,300
Housing Development 1,077,000
Special Housing 145,000
Homeless Committee 4,655,200
HEAT 22,326,900
Weatherization Assistance 7,476,500
Community Services 3,315,900
Emergency Food Network 295,400

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.

ITEM 34 To Department of Workforce Services - Zoos
From General Fund 908,400
Schedule of Programs:
Zoos 908,400

The Legislature intends that the Department of Workforce Services report on the following performance measures for the Zoos line item: A review of the financial statements is completed every year (the Department of Workforce Services is required only to pass through the funds to two Utah zoos, Hogle Zoo and Willow Park Zoo - the Department of Workforce Services is also to verify that state funds are used for operations only; no state funds may be used for administration) by January 1, 2015 to the Social Services Appropriations Subcommittee.

ITEM 35 To Department of Workforce Services - Special Service Districts
From General Fund Restricted - Mineral Lease 7,350,000
Schedule of Programs:
Special Service Districts 7,350,000

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
Schedule of Programs:
Community Impact Board 116,410,000
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.

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

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

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
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>
</tr>
<tr>
<td>From Federal Funds</td>
<td>17,620,200</td>
</tr>
<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.

**ITEM 41** To Department of Human Services - Division of Child and Family Services

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Fund</td>
<td>109,469,600</td>
</tr>
<tr>
<td>From Federal Funds</td>
<td>55,023,800</td>
</tr>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>2,511,700</td>
</tr>
<tr>
<td>From General Fund Restricted - Choose Life Adoption Support Account</td>
<td>25,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Children's Account</td>
<td>400,000</td>
</tr>
<tr>
<td>From General Fund Restricted - Victims of Domestic Violence Services Account</td>
<td>968,800</td>
</tr>
<tr>
<td>From Revenue Transfers - Health</td>
<td>(68,200)</td>
</tr>
<tr>
<td>From Revenue Transfers - Medicaid</td>
<td>(6,115,100)</td>
</tr>
<tr>
<td>From Revenue Transfers - Within Agency</td>
<td>145,500</td>
</tr>
</tbody>
</table>
Schedule of Programs:

- Administration - DCFS: 4,348,000
- Service Delivery: 74,838,100
- In-Home Services: 2,625,800
- Out-of-Home Care: 38,924,900
- Facility-based Services: 3,700,900
- Minor Grants: 6,269,600
- Selected Programs: 4,103,200
- Special Needs: 1,915,200
- Domestic Violence: 5,367,500
- Children's Account: 400,000
- Adoption Assistance: 14,225,900
- Child Welfare Management Information System: 5,642,000

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)
<table>
<thead>
<tr>
<th>Line No.</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1057</td>
<td>From Revenue Transfers - Other Agencies</td>
<td>19,000</td>
</tr>
<tr>
<td>1058</td>
<td>Schedule of Programs:</td>
<td></td>
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<tr>
<td>1059</td>
<td>Administration - DAAS</td>
<td>1,408,900</td>
</tr>
<tr>
<td>1060</td>
<td>Local Government Grants - Formula Funds</td>
<td>12,392,600</td>
</tr>
<tr>
<td>1061</td>
<td>Non-Formula Funds</td>
<td>1,288,000</td>
</tr>
<tr>
<td>1062</td>
<td>Adult Protective Services</td>
<td>2,853,200</td>
</tr>
<tr>
<td>1063</td>
<td>Aging Waiver Services</td>
<td>1,008,300</td>
</tr>
<tr>
<td>1064</td>
<td>Aging Alternatives</td>
<td>3,970,300</td>
</tr>
</tbody>
</table>

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.

STATE BOARD OF EDUCATION

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

<table>
<thead>
<tr>
<th>Line No.</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1076</td>
<td>From General Fund</td>
<td>270,400</td>
</tr>
<tr>
<td>1077</td>
<td>From Education Fund</td>
<td>18,698,500</td>
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<tr>
<td>1078</td>
<td>From Federal Funds</td>
<td>53,310,500</td>
</tr>
<tr>
<td>1079</td>
<td>From Dedicated Credits Revenue</td>
<td>1,091,100</td>
</tr>
<tr>
<td>1080</td>
<td>Schedule of Programs:</td>
<td></td>
</tr>
<tr>
<td>1081</td>
<td>Executive Director</td>
<td>2,537,100</td>
</tr>
<tr>
<td>1082</td>
<td>Blind and Visually Impaired</td>
<td>6,617,200</td>
</tr>
<tr>
<td>1083</td>
<td>Rehabilitation Services</td>
<td>49,287,200</td>
</tr>
<tr>
<td>1084</td>
<td>Disability Determination</td>
<td>12,199,200</td>
</tr>
<tr>
<td>1085</td>
<td>Deaf and Hard of Hearing</td>
<td>2,729,800</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Beginning Fund Balance</td>
<td>170,800</td>
</tr>
<tr>
<td>From Ending Fund Balance</td>
<td>(70,800)</td>
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</tbody>
</table>

Schedule of Programs:

- Traumatic Brain Injury Fund 100,000

**ITEM 45** To Department of Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>188,800</td>
</tr>
<tr>
<td>From Beginning Fund Balance</td>
<td>410,400</td>
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<tr>
<td>From Ending Fund Balance</td>
<td>(410,400)</td>
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</table>

Schedule of Programs:

- Traumatic Head and Spinal Cord Injury Rehabilitation Fund 188,800

**ITEM 46** To Department of Health - Organ Donation Contribution Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>From Dedicated Credits Revenue</td>
<td>68,000</td>
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<tr>
<td>From Interest Income</td>
<td>100</td>
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<tr>
<td>From Beginning Fund Balance</td>
<td>38,700</td>
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<tr>
<td>From Ending Fund Balance</td>
<td>(63,500)</td>
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</table>

Schedule of Programs:

- Organ Donation Contribution Fund 43,300

**DEPARTMENT OF WORKFORCE SERVICES**

**ITEM 47** To Department of Workforce Services - Permanent Community
1133 Impact Fund
1134 From Dedicated Credits Revenue 909,300
1135 From Interest Income 397,000
1136 From General Fund Restricted - Mineral Lease 63,810,000
1137 From General Fund Restricted - Land Exchange Distribution Account 420,000
1138 From General Fund Restricted - Mineral Bonus 9,200,000
1139 From Repayments 35,799,900
1140 From Beginning Fund Balance 311,404,700
1141 From Ending Fund Balance 311,404,700
1142 Schedule of Programs:
1143 Permanent Community Impact Fund 121,171,800
1144 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.
1153 ITEM 48 To Department of Workforce Services - Permanent Community Impact Bonus Fund
1154 Impact Bonus Fund
1155 From Dedicated Credits Revenue 700
1156 From Interest Income 7,220,900
1157 From Revenue Transfers 3,442,900
1158 From Beginning Fund Balance 310,891,900
1159 From Ending Fund Balance 310,891,900
1160 Schedule of Programs:
1161 Permanent Community Impact Bonus Fund 28,900
1162 ITEM 49 To Department of Workforce Services - Intermountain Weatherization Training Fund
1163 Weatherization Training Fund
1164 From Dedicated Credits Revenue 95,000
1165 From Beginning Fund Balance 3,000
1166 From Ending Fund Balance 3,000
1167 Schedule of Programs:
1168 Intermountain Weatherization Training Fund 95,000
1169 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.

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.

To Department of Workforce Services - Olene Walker Housing Loan Fund

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

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

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 the Social Services Appropriations Subcommittee.

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

Workshop Fund
From Dedicated Credits Revenue 126,800
From Beginning Nonlapsing Appropriation Balances 6,400
From Closing Nonlapsing Appropriation Balances (6,400)

Schedule of Programs:
State Development Center Workshop Fund 126,800

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
1285 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
1286 Finance to transfer amounts among funds and accounts as indicated.
1287 DEPARTMENT OF WORKFORCE SERVICES
1288 ITEM 60  To Department of Workforce Services - Unemployment
1289 Compensation Fund
1290 From Federal Funds 3,000,000
1291 From Dedicated Credits Revenue 32,000,000
1292 From Premiums 403,975,000
1293 From Interest Income 14,000,000
1294 From Beginning Fund Balance 675,521,400
1295 From Ending Fund Balance (675,521,400)
1296 Schedule of Programs:
1297 Unemployment Compensation Fund 452,975,000
1298 The Legislature intends that the Department of Workforce
1299 Services report on the following performance measures for the
1300 Unemployment Compensation Fund line item: (1)
1301 Unemployment Insurance (UI) Trust Fund Balance is greater
1302 than the minimum adequate reserve amount and less than the
1303 maximum adequate reserve amount (Target = $577 million to
1304 $773 million), (2) The Average High Cost Multiple is the UI
1305 Trust Fund balance as a percentage of Total UI Wages divided
1306 by the Average High Cost Rate (Target => 1), and (3)
1307 Contributory Employers UI Contributions Due Paid Timely
1308 (Target => 90%) by January 1, 2015 to the Social Services
1309 Appropriations Subcommittee.
1310 ITEM 61  To Department of Workforce Services - State Small Business
1311 Credit Initiative Program Fund
1312 From Federal Funds 4,000,000
1313 From Dedicated Credits Revenue 340,000
1314 From Beginning Fund Balance 3,486,900
1315 From Ending Fund Balance (4,462,700)
1316 Schedule of Programs:
1317 State Small Business Credit Initiative Program Fund 3,364,200
1318 Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes
1319 the State Division of Finance to transfer the following amounts among the following funds or
1320 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized
1321 elsewhere in an appropriations act.
1322 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.