

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

2                                   **SOCIAL SERVICES BASE BUDGET**

3   2014 GENERAL SESSION

4   STATE OF UTAH

5                                   **Chief Sponsor: Allen M. Christensen**

6                                   House Sponsor: Ronda Rudd Menlove

---

---

7  
8   **LONG TITLE**

9   **Committee Note:**

10           The Social Services Appropriations Subcommittee recommended this bill.

11   **General Description:**

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

16   **Highlighted Provisions:**

17           This bill:

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

20   **Money Appropriated in this Bill:**

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

- 23           ▶ (\$640,500) from the General Fund;
- 24           ▶ \$24,229,700 from various sources as detailed in this bill.

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

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

- 28           ▶ \$826,355,600 from the General Fund;
- 29           ▶ \$18,698,500 from the Education Fund;
- 30           ▶ \$3,429,380,500 from various sources as detailed in this bill.



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

- 33 ▶ \$2,242,900 from the General Fund;
- 34 ▶ \$134,782,200 from various sources as detailed in this bill.

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

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

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

39 **Other Special Clauses:**

40 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,  
 41 2014.

42 **Utah Code Sections Affected:**

43 ENACTS UNCODIFIED MATERIAL

44 

---

---

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

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

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

55 DEPARTMENT OF HEALTH

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

63 Under Section 63J-1-603 of the Utah Code, the Legislature  
 64 intends that appropriations provided for the Department of  
 65 Health's Executive Director's Office in Item 1 of Chapter 6,  
 66 Laws of Utah 2013 shall not lapse at the close of Fiscal Year  
 67 2014. The use of any nonlapsing funds is limited to \$225,000  
 68 for computer equipment, information technology hosting and

69	storage costs, software, and employee training.	
70	ITEM 2 To Department of Health - Family Health and Preparedness	
71	From General Fund, One-time	(93,700)
72	From Federal Funds	1,894,800
73	From Dedicated Credits Revenue	3,647,000
74	Schedule of Programs:	
75	Director's Office	4,997,100
76	Maternal and Child Health	829,500
77	Child Development	45,300
78	Children with Special Health Care Needs	(290,900)
79	Public Health Preparedness	(476,500)
80	Facility Licensure, Certification, and Resident Assessment	371,400
81	Primary Care	(27,800)

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

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

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

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

107 nonlapsing funds is limited to plan review activities.

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

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

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

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

140 All General Funds appropriated to the Department of  
 141 Health - Disease Control and Prevention line item are  
 142 contingent upon expenditures from Federal Funds - American  
 143 Recovery and Reinvestment Act (H.R. 1, 111th United States  
 144 Congress) not exceeding amounts appropriated from Federal

145 Funds - American Recovery and Reinvestment Act in all  
 146 appropriation bills passed for Fiscal Year 2014. If  
 147 expenditures in the (line item name) line item from Federal  
 148 Funds - American Recovery and Reinvestment Act exceed  
 149 amounts appropriated to the Disease Control and Prevention  
 150 line item from Federal Funds - American Recovery and  
 151 Reinvestment Act in Fiscal Year 2014, the Division of Finance  
 152 shall reduce the General Fund allocations to the Disease  
 153 Control and Prevention line item by one dollar for every one  
 154 dollar in Federal Funds - American Recovery and  
 155 Reinvestment Act expenditures that exceed Federal Funds -  
 156 American Recovery and Reinvestment Act appropriations.

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

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

174 Under Section 63J-1-603 of the Utah Code, the Legislature  
 175 intends that up to \$475,000 of Item 3 of Chapter 6, Laws of  
 176 Utah 2013 for the Department of Health's Disease Control and  
 177 Prevention line item shall not lapse at the close of Fiscal Year  
 178 2014. The use of any nonlapsing funds is limited to laboratory  
 179 equipment, computer equipment, software, and building  
 180 improvements.

181 ITEM 4 To Department of Health - Medicaid and Health Financing  
 182 From General Fund, One-time (645,300)

183	From Federal Funds	9,464,200
184	From Federal Funds - American Recovery and Reinvestment Act	110,300
185	From General Fund Restricted - Nursing Care Facilities Account	24,000
186	Schedule of Programs:	
187	Director's Office	118,800
188	Financial Services	1,027,900
189	Medicaid Operations	(675,900)
190	Managed Health Care	274,200
191	Authorization and Community Based Services	669,500
192	Contracts	(363,700)
193	Coverage and Reimbursement	212,300
194	Eligibility Policy	(288,100)
195	Department of Workforce Services' Seeded Services	8,184,500
196	Other Seeded Services	(206,300)
197	Under Section 63J-1-603 of the Utah Code, the Legislature	
198	intends up to \$475,000 provided for the Department of Health's	
199	Medicaid and Health Financing in Item 5 of Chapter 6, Laws	
200	of Utah 2013 shall not lapse at the close of Fiscal Year 2014.	
201	The use of nonlapsing funds is limited to compliance with	
202	federally mandated projects and the purchase of computer	
203	equipment and software.	
204	ITEM 5 To Department of Health - Medicaid Sanctions	
205	Under Section 63J-1-603 of the Utah Code, funds collected	
206	as a result of sanctions imposed under Section 1919 of Title	
207	XIX of the Federal Social Security Act and authorized in	
208	Section 26-18-3 of the Utah Code shall not lapse at the close of	
209	Fiscal Year 2014. The use of any nonlapsing funds is limited to	
210	the purposes outlined in Section 1919.	
211	ITEM 6 To Department of Health - Children's Health Insurance Program	
212	From Federal Funds	(20,345,100)
213	Schedule of Programs:	
214	Children's Health Insurance Program	(20,345,100)
215	ITEM 7 To Department of Health - Medicaid Mandatory Services	
216	From General Fund, One-time	23,000
217	From Federal Funds	7,050,700
218	From General Fund Restricted - Nursing Care Facilities Account	1,476,000
219	From Hospital Provider Assessment Fund	1,500,000
220	Schedule of Programs:	

221	Inpatient Hospital	5,057,300
222	Nursing Home	4,946,400
223	Medicaid Management Information System Replacement	46,000
224	ITEM 8 To Department of Health - Medicaid Optional Services	
225	From General Fund, One-time	(44,500)
226	From Federal Funds	(104,600)
227	From Federal Funds - American Recovery and Reinvestment Act	35,200,000
228	Schedule of Programs:	
229	Pharmacy	(149,100)
230	Other Optional Services	35,200,000
231	DEPARTMENT OF WORKFORCE SERVICES	
232	ITEM 9 To Department of Workforce Services - Administration	
233	From Dedicated Credits Revenue	47,800
234	Schedule of Programs:	
235	Administrative Support	47,800
236	Under Section 63J-1-603 of the Utah Code the Legislature	
237	intends that up to \$200,000 of the appropriations provided for	
238	the Administration line item in Item 10 of Chapter 6 Laws of	
239	Utah 2013 not lapse at the close of Fiscal Year 2014. The use	
240	of any non-lapsing funds is limited to computer	
241	equipment/software and special projects/studies.	
242	ITEM 10 To Department of Workforce Services - Operations and Policy	
243	From General Fund, One-time	185,000
244	From Federal Funds - American Recovery and Reinvestment Act	3,000,000
245	From Revenue Transfers - Medicaid	185,000
246	Schedule of Programs:	
247	Eligibility Services	200,000
248	Information Technology	3,170,000
249	Under Section 63J-1-603 of the Utah Code the Legislature	
250	intends that up to \$3,100,000 of the appropriations provided for	
251	the Operation and Policy line item in Item 11 of Chapter 6	
252	Laws of Utah 2013 not lapse at the close of Fiscal Year 2014.	
253	The use of any non-lapsing funds is limited to computer	
254	equipment/software and one-time projects associated with	
255	addressing client services due to caseload growth or refugee	
256	services.	
257	Under Section 63J-1-603 of the Utah Code the Legislature	
258	intends that up to \$3,900,000 of the appropriations provided for	

259 the Operation and Policy line item in Item 84 of Chapter 405  
 260 Laws of Utah 2013 for the Special Administrative Expense  
 261 Account not lapse at the close of Fiscal Year 2014. The use of  
 262 any non-lapsing funds is limited to employment development  
 263 projects and activities or one-time projects associated with  
 264 client services. The Legislature further intends the Department  
 265 of Workforce Services provide a detailed status and progress  
 266 report on the use of Special Administrative Expense Account  
 267 funds for employment development projects and activities as  
 268 well as one-time projects associated with client services to the  
 269 Office of the Legislative Fiscal Analyst by September 1, 2014.

270 Under Section 63J-1-603 of the Utah Code the Legislature  
 271 intends that up to \$3,300,000 of the appropriations provided for  
 272 the Operation and Policy line item from Reed Act funding in  
 273 Item 84 of Chapter 405 Laws of Utah 2013 not lapse at the  
 274 close of Fiscal Year 2014. The use of any non-lapsing funds is  
 275 limited to one-time projects associated with employment  
 276 services. The Legislature further intends Reed Act funds  
 277 appropriated for Fiscal Year 2014 to the Department of  
 278 Workforce Services be used for workforce development and  
 279 labor exchange activities consistent with UCA  
 280 35A-4-501(3)(b).

281 ITEM 11 To Department of Workforce Services - General Assistance

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

289 ITEM 12 To Department of Workforce Services - Unemployment Insurance  
 290 From Federal Funds - American Recovery and Reinvestment Act  
 291 Schedule of Programs:

500,000

292 Unemployment Insurance Administration 500,000

293 Under Section 63J-1-603 of the Utah Code the Legislature  
 294 intends that up to \$60,000 of the appropriations provided for  
 295 the Unemployment Insurance line item in Item 13 of Chapter 6  
 296 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014.



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

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

303 From Federal Funds - American Recovery and Reinvestment Act 28,000

304 From Dedicated Credits Revenue 520,000

305 From General Fund Restricted - Pamela Atkinson Homeless Account 500,000

306 Schedule of Programs:

307 Community Development 520,000

308 Homeless Committee 500,000

309 Weatherization Assistance 28,000

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

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



373 funds are to be used for Adoption Assistance, Out of Home  
 374 Care, Service Delivery, In-Home Services, Special Needs,  
 375 SAFE Management Information System modernization, and  
 376 purchase of 15 additional vehicles. The Legislature further  
 377 intends DCFS report to the Office of the Legislative Fiscal  
 378 Analyst by September 1, 2014 on the SAFE Management  
 379 Information System modernization project's status, current cost  
 380 estimates, and organizational efficiencies and worker  
 381 productivity anticipated and realized from the modernization  
 382 project.

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

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

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

398 STATE BOARD OF EDUCATION

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

400 From Federal Funds (14,417,800)

401 Schedule of Programs:

402 Rehabilitation Services (14,417,800)

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

409 DEPARTMENT OF WORKFORCE SERVICES

410 ITEM 19 To Department of Workforce Services - Unemployment

411	Compensation Fund	
412	From Federal Funds - American Recovery and Reinvestment Act	36,575,000
413	Schedule of Programs:	
414	Unemployment Compensation Fund	36,575,000
415	All General Funds appropriated to the Department of	
416	Workforce Services - Unemployment Compensation Fund line	
417	item are contingent upon expenditures from Federal Funds -	
418	American Recovery and Reinvestment Act (H.R. 1, 111th	
419	United States Congress) not exceeding amounts appropriated	
420	from Federal Funds - American Recovery and Reinvestment	
421	Act in all appropriation bills passed for Fiscal Year 2014. If	
422	expenditures in the Unemployment Compensation Fund line	
423	item from Federal Funds - American Recovery and	
424	Reinvestment Act exceed amounts appropriated to the	
425	Unemployment Compensation Fund line item from Federal	
426	Funds - American Recovery and Reinvestment Act in Fiscal	
427	Year 2014, the Division of Finance shall reduce the General	
428	Fund allocations to the Unemployment Compensation Fund	
429	line item by one dollar for every one dollar in Federal Funds -	
430	American Recovery and Reinvestment Act expenditures that	
431	exceed Federal Funds - American Recovery and Reinvestment	
432	Act appropriations.	
433	Section 2. <b>FY 2015 Appropriations.</b> The following sums of money are appropriated for the	
434	fiscal year beginning July 1, 2014 and ending June 30, 2015.	
435	Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
436	Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or	
437	fund accounts indicated for the use and support of the government of the State of Utah.	
438	DEPARTMENT OF HEALTH	
439	ITEM 20 To Department of Health - Executive Director's Operations	
440	From General Fund	5,894,100
441	From Federal Funds	8,809,200
442	From Dedicated Credits Revenue	2,551,400
443	From General Fund Restricted - Tobacco Settlement Account	200
444	From Revenue Transfers - Within Agency	100,000
445	Schedule of Programs:	
446	Executive Director	2,415,400
447	Center for Health Data and Informatics	8,441,700
448	Program Operations	5,833,600

449	Office of Internal Audit	664,200
450	The Legislature intends that the Department of Health	
451	report on the following performance measures for the	
452	Executive Director's Operations line item: (1) conduct risk	
453	assessments for each information system in operation (Target =	
454	123 information systems), (2) 95% of births occurring in a	
455	hospital are entered accurately by hospital staff into the	
456	electronic birth registration system (Target = 10 calendar days	
457	or less), and (3) percentage of all deaths registered using the	
458	electronic death registration system (Target = 75% or more) by	
459	January 1, 2015 to the Social Services Appropriations	
460	Subcommittee.	
461	ITEM 21 To Department of Health - Family Health and Preparedness	
462	From General Fund	17,123,300
463	From Federal Funds	90,337,100
464	From Dedicated Credits Revenue	18,218,900
465	From General Fund Restricted - Autism Treatment Account	2,050,000
466	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	100,000
467	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,100
468	From Revenue Transfers - Human Services	1,011,000
469	From Revenue Transfers - Medicaid	3,663,800
470	From Transfers - Medicaid - Department of Health Internal	(93,700)
471	From Revenue Transfers - Public Safety	147,000
472	From Revenue Transfers - Within Agency	350,000
473	From Revenue Transfers - Workforce Services	1,653,000
474	Schedule of Programs:	
475	Director's Office	17,163,800
476	Maternal and Child Health	60,690,600
477	Child Development	24,899,200
478	Children with Special Health Care Needs	11,380,200
479	Public Health Preparedness	9,549,500
480	Emergency Medical Services	4,295,400
481	Facility Licensure, Certification, and Resident Assessment	4,685,900
482	Primary Care	1,996,900
483	The Legislature intends that the Department of Health	
484	report on the following performance measures for the Family	
485	Health and Preparedness line item: (1) The percent of children	
486	who demonstrated improvement in social-emotional skills,	

487 including social relationships (Goal = 70% or more), (2) The  
 488 percent of children who demonstrated improvement in their  
 489 rate of growth in acquisition and use of knowledge and skills,  
 490 including early language/communication and early literacy  
 491 (Goal = 75% or more), (3) The percent of children who  
 492 demonstrated improvement in their rate of growth in the use of  
 493 appropriate behaviors to meet their needs (Goal = 75% or  
 494 more) by January 1, 2015 to the Social Services Appropriations  
 495 Subcommittee.

496	ITEM 22	To Department of Health - Disease Control and Prevention	
497		From General Fund	12,222,900
498		From Federal Funds	53,483,400
499		From Dedicated Credits Revenue	9,398,600
500		From General Fund Restricted - Cancer Research Account	20,000
501		From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
502		From General Fund Restricted - Prostate Cancer Support Account	26,600
503		From General Fund Restricted - State Lab Drug Testing Account	441,700
504		From General Fund Restricted - Tobacco Settlement Account	3,903,100
505		From Department of Public Safety Restricted Account	100,000
506		From Revenue Transfers - Human Services	10,000
507		From Revenue Transfers - Medicaid	1,650,000
508		From Revenue Transfers - State Office of Education	17,000
509		From Revenue Transfers - Within Agency	348,600
510		From Revenue Transfers - Workforce Services	2,548,200
511		Schedule of Programs:	
512		Laboratory General Administration	1,486,000
513		Laboratory Operations and Testing	8,777,300
514		Health Promotion	22,388,500
515		Epidemiology	49,517,700
516		Office of the Medical Examiner	3,936,500
517		Certification Programs	1,214,100

518 The Legislature intends that the Department of Health  
 519 report on the following performance measures for the Disease  
 520 Control and Prevention line item: (1) Gonorrhea cases per  
 521 100,000 population (Target = 18.9 people or less), (2)  
 522 Percentage of Adults Who Are Current Smokers (Target =  
 523 9%), and (3) Percentage of Toxicology Cases Completed  
 524 within 14 day Goal (Target = 100%) by January 1, 2015 to the

525	Social Services Appropriations Subcommittee.		
526	ITEM 23	To Department of Health - Local Health Departments	
527		From General Fund	2,137,500
528		Schedule of Programs:	
529		Local Health Department Funding	2,137,500
530		The Legislature intends that the Department of Health	
531		report on the following performance measures for the Local	
532		Health Departments line item: (1) Number of local health	
533		departments that maintain a board of health that annually	
534		adopts a budget, appoints a local health officer (LHO),	
535		conducts an annual performance review for the LHO, and	
536		reports to county commissioners on health issues (Target = 12	
537		or 100%), (2) Number of local health departments that provide	
538		communicable disease epidemiology and control services	
539		including disease reporting, response to outbreaks, and	
540		measures to control tuberculosis (Target = 12 or 100%), and	
541		(3) Number of local health departments that maintain a	
542		program of environmental sanitation which provides oversight	
543		of restaurants food safety, swimming pools, and the indoor	
544		clean air act (Target = 12 or 100%) by January 1, 2015 to the	
545		Social Services Appropriations Subcommittee.	
546	ITEM 24	To Department of Health - Medicaid and Health Financing	
547		From General Fund	4,844,300
548		From Federal Funds	61,430,500
549		From Federal Funds - American Recovery and Reinvestment Act	833,000
550		From Dedicated Credits Revenue	7,984,400
551		From General Fund Restricted - Nursing Care Facilities Account	665,300
552		From Transfers - Medicaid - Department of Human Services	9,210,900
553		From Transfers - Medicaid - Department of Administrative Services	1,065,100
554		From Transfers - Medicaid - Department of Workforce Services	23,832,300
555		From Transfers - Medicaid - Department of Health Internal	3,247,300
556		From Transfers - Medicaid - Utah Department of Corrections	25,000
557		From Transfers - Medicaid - Utah Schools for the Deaf and Blind	28,200
558		From Revenue Transfers - Within Agency	1,119,200
559		Schedule of Programs:	
560		Director's Office	2,017,100
561		Financial Services	12,428,400
562		Medicaid Operations	3,642,500

563	Managed Health Care	3,870,500
564	Authorization and Community Based Services	2,990,900
565	Contracts	1,203,300
566	Coverage and Reimbursement	2,843,000
567	Eligibility Policy	2,580,200
568	Department of Workforce Services' Seeded Services	47,664,700
569	Other Seeded Services	35,044,900

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

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

596 ITEM 25   To Department of Health - Medicaid Sanctions

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



601	Subcommittee.	
602	ITEM 26 To Department of Health - Children's Health Insurance Program	
603	From General Fund	6,874,600
604	From Federal Funds	57,120,400
605	From Dedicated Credits Revenue	1,867,200
606	From General Fund Restricted - Tobacco Settlement Account	11,486,700
607	From Revenue Transfers - Within Agency	63,000
608	From Revenue Transfers - Workforce Services	306,800
609	From Beginning Nonlapsing Appropriation Balances	500,000
610	Schedule of Programs:	
611	Children's Health Insurance Program	78,218,700
612	The Legislature intends that the Department of Health	
613	report on the following performance measures for the	
614	Children's Health Insurance Program line item: (1) percentage	
615	of children (less than 15 months old) that received at least six	
616	or more well-child visits (Target = 52% or more), (2)	
617	percentage of members (12 - 21 years of age) who had at least	
618	one comprehensive well-care visit (Target = 39% or more), and	
619	(3) percentage of children 5-11 years of age with persistent	
620	asthma who were appropriately prescribed medication (Target	
621	= 94% or more) by January 1, 2015 to the Social Services	
622	Appropriations Subcommittee.	
623	ITEM 27 To Department of Health - Medicaid Mandatory Services	
624	From General Fund	296,067,800
625	From Federal Funds	905,338,600
626	From Dedicated Credits Revenue	15,323,200
627	From General Fund Restricted - Nursing Care Facilities Account	21,354,100
628	From Hospital Provider Assessment Fund	48,500,000
629	From Revenue Transfers - Administrative Services	500
630	From Revenue Transfers - Department of Corrections	16,800
631	From Revenue Transfers - Human Services	1,100
632	From Transfers - Medicaid - Department of Health Internal	19,100
633	From Transfers - Medicaid - Utah Department of Corrections	291,800
634	From Revenue Transfers - Public Safety	16,600
635	From Revenue Transfers - Within Agency	1,915,400
636	From Revenue Transfers - Workforce Services	695,200
637	From Pass-through	106,700
638	Schedule of Programs:	

639	Inpatient Hospital	167,913,100
640	Managed Health Care	738,539,900
641	Nursing Home	173,124,700
642	Outpatient Hospital	65,764,600
643	Physician Services	67,529,000
644	Crossover Services	12,940,700
645	Medical Supplies	13,458,100
646	Other Mandatory Services	50,376,800
647	The Legislature intends that the Department of Health	
648	report on the following performance measures for the Medicaid	
649	Mandatory Services line item: (1) percent of adults age 45-64	
650	with ambulatory or preventive care visits (Target = 88% or	
651	more), (2) percent of deliveries that had a post partum visit	
652	between 21 and 56 days after delivery (Target = 60% or more),	
653	and (3) percent of customers satisfied with their managed care	
654	plan (Target = 85% or more) by January 1, 2015 to the Social	
655	Services Appropriations Subcommittee.	
656	ITEM 28 To Department of Health - Medicaid Optional Services	
657	From General Fund	114,795,400
658	From Federal Funds	576,471,600
659	From Federal Funds - American Recovery and Reinvestment Act	35,365,000
660	From Dedicated Credits Revenue	169,690,100
661	From General Fund Restricted - Nursing Care Facilities Account	2,851,300
662	From Revenue Transfers - Human Services	14,900
663	From Transfers - Medicaid - Department of Human Services	84,014,700
664	From Transfers - Medicaid - Department of Health Internal	2,338,600
665	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	325,600
666	From Revenue Transfers - Workforce Services	239,700
667	From Revenue Transfers - Youth Corrections	993,800
668	Schedule of Programs:	
669	Pharmacy	107,019,600
670	Home and Community Based Waiver Services	196,125,800
671	Capitated Mental Health Services	150,139,600
672	Intermediate Care Facilities for Intellectually Disabled	83,200,500
673	Non-service Expenses	100,887,400
674	Buy-in/Buy-out	42,007,800
675	Dental Services	41,908,600
676	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
681	The Legislature intends that the Department of Health	
682	report on the following performance measures for the Medicaid	
683	Optional Services line item: (1) annual state general funds	
684	saved through preferred drug list (Target = \$8.5 million general	
685	fund or more), (2) count of new choices waiver clients coming	
686	out of nursing homes into community based care (Target = 390	
687	or more), and (3) emergency dental program savings (Target =	
688	\$250,000 General Fund savings or more) by January 1, 2015 to	
689	the Social Services Appropriations Subcommittee.	
690	DEPARTMENT OF WORKFORCE SERVICES	
691	ITEM 29 To Department of Workforce Services - Administration	
692	From General Fund	3,002,200
693	From Federal Funds	6,894,200
694	From Dedicated Credits Revenue	102,500
695	From Permanent Community Impact Loan Fund	134,100
696	From Revenue Transfers - Medicaid	1,216,900
697	Schedule of Programs:	
698	Executive Director's Office	1,951,900
699	Communications	1,111,700
700	Human Resources	1,193,100
701	Administrative Support	6,419,800
702	Internal Audit	673,400
703	The Legislature intends that the Department of Workforce	
704	Services report on the following performance measures for the	
705	Administration line item: provide accurate and timely	
706	department-wide fiscal administration. Goal: manage, account	
707	and reconcile all funds within state finance close out time lines	
708	and with zero audit findings by January 1, 2015 to the Social	
709	Services Appropriations Subcommittee.	
710	ITEM 30 To Department of Workforce Services - Operations and Policy	
711	From General Fund	54,059,200
712	From Federal Funds	583,078,800
713	From Federal Funds - American Recovery and Reinvestment Act	2,000,000
714	From Dedicated Credits Revenue	5,233,500

715	From Revenue Transfers - Medicaid	25,552,700
716	Schedule of Programs:	
717	Facilities and Pass-Through	9,649,200
718	Workforce Development	66,837,200
719	Temporary Assistance to Needy Families	45,000,000
720	Refugee Assistance	10,170,000
721	Workforce Research and Analysis	2,494,500
722	Trade Adjustment Act Assistance	2,000,000
723	Eligibility Services	46,876,200
724	Child Care Assistance	42,604,900
725	Nutrition Assistance	410,000,000
726	Workforce Investment Act Assistance	7,500,000
727	Information Technology	26,792,200

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

737           All General Funds appropriated to the Department of  
 738           Workforce Services - Operations and Policy line item are  
 739           contingent upon expenditures from Federal Funds - American  
 740           Recovery and Reinvestment Act (H.R. 1, 111th United States  
 741           Congress) not exceeding amounts appropriated from Federal  
 742           Funds - American Recovery and Reinvestment Act in all  
 743           appropriation bills passed for Fiscal Year 2015. If  
 744           expenditures in the Operations and Policy line item from  
 745           Federal Funds - American Recovery and Reinvestment Act  
 746           exceed amounts appropriated to the Operations and Policy line  
 747           item from Federal Funds - American Recovery and  
 748           Reinvestment Act in Fiscal Year 2015, the Division of Finance  
 749           shall reduce the General Fund allocations to the Operations and  
 750           Policy line item by one dollar for every one dollar in Federal  
 751           Funds - American Recovery and Reinvestment Act  
 752           expenditures that exceed Federal Funds - American Recovery

753 and Reinvestment Act appropriations.

754 ITEM 31 To Department of Workforce Services - General Assistance

755 From General Fund 4,837,300

756 Schedule of Programs:

757 General Assistance 4,837,300

758 The Legislature intends that the Department of Workforce

759 Services report on the following performance measures for the

760 General Assistance line item: (1) Positive closure rate

761 (Supplemental Security Income achievement or closed with

762 earnings) (Target = 45%), (2) General Assistance customers

763 served (Target = 735), and (3) Internal review compliance

764 accuracy (Target = 80%) by January 1, 2015 to the Social

765 Services Appropriations Subcommittee.

766 ITEM 32 To Department of Workforce Services - Unemployment Insurance

767 From General Fund 536,200

768 From Federal Funds 21,510,700

769 From Federal Funds - American Recovery and Reinvestment Act 300,000

770 From Dedicated Credits Revenue 409,300

771 From Revenue Transfers - Medicaid 218,500

772 Schedule of Programs:

773 Unemployment Insurance Administration 19,691,800

774 Adjudication 3,282,900

775 The Legislature intends that the Department of Workforce

776 Services report on the following performance measures for the

777 Unemployment Insurance (UI) line item: (1) Percentage of

778 New Employer Status Determinations made within 90 days of

779 the last day in the quarter in which the business became Liable

780 (Target => 70%), (2) Percentage of UI Separation

781 Determinations with Quality scores equal to or greater than 95

782 points, based on the evaluation results of quarterly samples

783 selected from all determinations (Target => 75%), and (3)

784 Percentage of UI Benefits Payments made within 14 days after

785 the week ending date of the first compensable week in the

786 benefit year (Target => 87%) by January 1, 2015 to the Social

787 Services Appropriations Subcommittee.

788 All General Funds appropriated to the Department of

789 Workforce Services - Unemployment Insurance line item are

790 contingent upon expenditures from Federal Funds - American

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

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

807	From General Fund	2,615,500
808	From Federal Funds	39,114,500
809	From Dedicated Credits Revenue	3,528,900
810	From General Fund Restricted - Pamela Atkinson Homeless Account	732,000
811	From General Fund Restricted - Methamphetamine Housing Reconstruction and	
812	Rehabilitation Account	8,600
813	From Permanent Community Impact Loan Fund	1,213,700
814	Schedule of Programs:	
815	Community Development Administration	569,000
816	Community Development	7,352,300
817	Housing Development	1,077,000
818	Special Housing	145,000
819	Homeless Committee	4,655,200
820	HEAT	22,326,900
821	Weatherization Assistance	7,476,500
822	Community Services	3,315,900
823	Emergency Food Network	295,400

824 The Legislature intends that the Department of Workforce  
 825 Services report on the following performance measures for the  
 826 Housing and Community Development line item: (1) Ending  
 827 Chronic Homelessness - offer housing to all chronically  
 828 homeless individuals who want to be housed (Target = 9%

829 reduction per year), (2) Utilities Assistance for Low-income  
830 Households - Number of eligible households assisted with  
831 home energy costs (Target = 35,000 households), and (3)  
832 Weatherization Assistance - Number of low income  
833 households assisted by installing permanent energy  
834 conservation measures in their homes (Target = 800 homes) by  
835 January 1, 2015 to the Social Services Appropriations  
836 Subcommittee.

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

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

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

855 The Legislature intends that the Department of Workforce  
856 Services report on the following performance measures for the  
857 Special Service Districts line item: the Department of  
858 Workforce Services is required to pass through the funds to  
859 qualifying special service districts in counties of the 5th, 6th  
860 and 7th class (this is completed quarterly) by January 1, 2015  
861 to the Social Services Appropriations Subcommittee.

862 ITEM 36 To Department of Workforce Services - Community Development  
863 Capital Budget  
864 From Permanent Community Impact Loan Fund 116,410,000  
865 Schedule of Programs:  
866 Community Impact Board 116,410,000

867	DEPARTMENT OF HUMAN SERVICES	
868	ITEM 37 To Department of Human Services - Executive Director	
869	Operations	
870	From General Fund	7,301,300
871	From Federal Funds	4,900,400
872	From Dedicated Credits Revenue	1,000
873	From Revenue Transfers - Medicaid	889,300
874	From Revenue Transfers - Within Agency	410,000
875	Schedule of Programs:	
876	Executive Director's Office	997,500
877	Legal Affairs	1,413,700
878	Information Technology	1,509,800
879	Fiscal Operations	3,743,800
880	Human Resources	33,900
881	Local Discretionary Pass-Through	1,140,700
882	Office of Services Review	1,333,700
883	Office of Licensing	2,533,500
884	Utah Developmental Disabilities Council	795,400
885	The Legislature intends that the Department of Human	
886	Services report on the following performance measures for the	
887	Executive Director Operations line item: (1) Finance and	
888	Budget Office (assisted by the Bureau of Internal Review and	
889	Audit) correct department-wide reported fiscal issues per June	
890	30 quarterly report (Target = 42%), (2) Office of Licensing	
891	issue a license within 30 days of proof of compliance by a	
892	licensee (Target = 90%), and (3) double-read (reviewed) Case	
893	Process Reviews will be accurate in the Office of Service	
894	Review (Target = 90%) by January 1, 2015 to the Social	
895	Services Appropriations Subcommittee.	
896	ITEM 38 To Department of Human Services - Division of Substance Abuse	
897	and Mental Health	
898	From General Fund	87,597,000
899	From Federal Funds	26,322,500
900	From Dedicated Credits Revenue	3,130,700
901	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
902	From General Fund Restricted - Tobacco Settlement Account	2,325,400
903	From Revenue Transfers - Child Nutrition	75,000
904	From Revenue Transfers - Commission on Criminal and Juvenile Justice	351,300



905	From Revenue Transfers - Medicaid	6,594,500
906	From Revenue Transfers - Other Agencies	530,000
907	Schedule of Programs:	
908	Administration - DSAMH	2,765,400
909	Community Mental Health Services	7,902,200
910	Mental Health Centers	23,914,900
911	Residential Mental Health Services	221,900
912	State Hospital	53,180,900
913	State Substance Abuse Services	8,621,200
914	Local Substance Abuse Services	22,599,900
915	Driving Under the Influence (DUI) Fines	1,500,000
916	Drug Offender Reform Act (DORA)	2,747,100
917	Drug Courts	4,972,900

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

938           The Legislature intends that the Department of Human  
939   Services report on the following performance measures for the  
940   Substance Abuse and Mental Health line item: (1) Local  
941   Substance Abuse Services - Successful completion rate (Target  
942   = 40%), (2) Mental Health Services -Adult Outcomes

943 Questionnaire - Percent of clients stable, improved, or in  
 944 recovery while in current treatment (Target = 70%), and (3)  
 945 Mental Health Centers - Youth Outcomes Questionnaire -  
 946 Percent of clients stable, improved, or in recovery while in  
 947 current treatment (Target = 12%) by January 1, 2015 to the  
 948 Social Services Appropriations Subcommittee.

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

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

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

975 The Legislature intends that the Department of Human  
 976 Services report on the following performance measures for the  
 977 Services for People with Disabilities line item: (1) Community  
 978 Supports, Brain Injury, Physical Disability Waivers,  
 979 Non-waiver Services - % providers meeting fiscal requirements  
 980 of contract (Target = 100%), (2) Community Supports, Brain

981	Injury, Physical Disability Waivers, Non-waiver Services - %	
982	providers meeting non-fiscal requirements of contracts (Target	
983	= 100%), and (3) People receive supports in employment	
984	settings rather than day programs (National ranking) (Target =	
985	#1 nationally) by January 1, 2015 to the Social Services	
986	Appropriations Subcommittee.	
987	ITEM 40 To Department of Human Services - Office of Recovery Services	
988	From General Fund	12,700,100
989	From Federal Funds	17,620,200
990	From Dedicated Credits Revenue	8,853,700
991	From Revenue Transfers - Medicaid	2,313,900
992	From Revenue Transfers - Other Agencies	51,500
993	Schedule of Programs:	
994	Administration - ORS	942,000
995	Financial Services	2,312,500
996	Electronic Technology	7,519,100
997	Child Support Services	23,539,900
998	Children in Care Collections	588,000
999	Attorney General Contract	3,800,000
1000	Medical Collections	2,837,900
1001	The Legislature intends that the Department of Human	
1002	Services report on the following performance measures for the	
1003	Office of Recovery Services (ORS) line item: (1) ORS Total	
1004	Collections (Target = \$250 million), (2) Child Support	
1005	Services Collections (Target = \$215 million), and (3) Ratio:	
1006	ORS Collections to Cost (Target = > 5.9 to 1) by January 1,	
1007	2015 to the Social Services Appropriations Subcommittee.	
1008	ITEM 41 To Department of Human Services - Division of Child and Family	
1009	Services	
1010	From General Fund	109,469,600
1011	From Federal Funds	55,023,800
1012	From Dedicated Credits Revenue	2,511,700
1013	From General Fund Restricted - Choose Life Adoption Support Account	25,000
1014	From General Fund Restricted - Children's Account	400,000
1015	From General Fund Restricted - Victims of Domestic Violence Services Account	968,800
1016	From Revenue Transfers - Health	(68,200)
1017	From Revenue Transfers - Medicaid	(6,115,100)
1018	From Revenue Transfers - Within Agency	145,500

1019	Schedule of Programs:	
1020	Administration - DCFS	4,348,000
1021	Service Delivery	74,838,100
1022	In-Home Services	2,625,800
1023	Out-of-Home Care	38,924,900
1024	Facility-based Services	3,700,900
1025	Minor Grants	6,269,600
1026	Selected Programs	4,103,200
1027	Special Needs	1,915,200
1028	Domestic Violence	5,367,500
1029	Children's Account	400,000
1030	Adoption Assistance	14,225,900
1031	Child Welfare Management Information System	5,642,000
1032	The Legislature intends the Division of Child and Family	
1033	Services use nonlapsing state funds originally appropriated for	
1034	Adoption Assistance non-IV-E monthly subsidies for any	
1035	children that were not initially Title IV-E eligible in foster	
1036	care, but that now qualify for Title IV-E adoption assistance	
1037	monthly subsidies under eligibility exception criteria specified	
1038	in P.L. 112-34 [Social Security Act Section 473(e)]. These	
1039	funds shall only be used for child welfare services allowable	
1040	under Title IV-B or Title IV-E of the Social Security Act.	
1041	The Legislature intends that the Department of Human	
1042	Services report on the following performance measures for the	
1043	Child and Family Services line item: (1) Administrative	
1044	Performance: Percent satisfactory outcomes on qualitative case	
1045	reviews/system performance (Target = 85%/85%), (2) Child	
1046	Protective Services: Absence of maltreatment recurrence	
1047	within 6 months (Target = 94.6%), and (3) Out of home	
1048	services: Percent of children who reunified within 12 months	
1049	(Target = 74.2%) by January 1, 2015 to the Social Services	
1050	Appropriations Subcommittee.	
1051	ITEM 42 To Department of Human Services - Division of Aging and Adult	
1052	Services	
1053	From General Fund	12,891,300
1054	From Federal Funds	10,702,900
1055	From Dedicated Credits Revenue	100
1056	From Revenue Transfers - Medicaid	(692,000)

1057	From Revenue Transfers - Other Agencies	19,000
1058	Schedule of Programs:	
1059	Administration - DAAS	1,408,900
1060	Local Government Grants - Formula Funds	12,392,600
1061	Non-Formula Funds	1,288,000
1062	Adult Protective Services	2,853,200
1063	Aging Waiver Services	1,008,300
1064	Aging Alternatives	3,970,300
1065	The Legislature intends that the Department of Human	
1066	Services report on the following performance measures for the	
1067	Aging and Adult Services line item: (1) Medicaid Aging	
1068	Waiver: Average Cost of Client at 15% or less of Nursing	
1069	Home Cost (Target = 15%), (2) Adult Protective Services:	
1070	Protective needs resolved positively (Target = 95%), and (3)	
1071	Meals on Wheels: Total meals served (Target = 10,115) by	
1072	January 1, 2015 to the Social Services Appropriations	
1073	Subcommittee.	
1074	STATE BOARD OF EDUCATION	
1075	ITEM 43 To State Board of Education - State Office of Rehabilitation	
1076	From General Fund	270,400
1077	From Education Fund	18,698,500
1078	From Federal Funds	53,310,500
1079	From Dedicated Credits Revenue	1,091,100
1080	Schedule of Programs:	
1081	Executive Director	2,537,100
1082	Blind and Visually Impaired	6,617,200
1083	Rehabilitation Services	49,287,200
1084	Disability Determination	12,199,200
1085	Deaf and Hard of Hearing	2,729,800
1086	The Legislature intends the Utah State Office of	
1087	Rehabilitation (USOR) report to the Office of the Legislative	
1088	Fiscal Analyst by September 1, 2014 regarding its efforts and	
1089	progress in addressing each specific recommendation	
1090	contained in the Utah State Auditor's "A Performance Audit of	
1091	the Division of Rehabilitation Services Cost Controls" (No.	
1092	13-03) released in September of 2013. If there are any	
1093	recommendations USOR is not addressing, the Legislature	
1094	further intends USOR explain why it is not addressing those	

1095 recommendations.

1096 The Legislature intends that the Utah State Office of  
 1097 Rehabilitation report on the following performance measures  
 1098 for its line item: (1) Vocational Rehabilitation - Increase the  
 1099 number of rehabilitation outcomes (Target = 3,665), (2)  
 1100 Vocational Rehabilitation - maintain or increase a successful  
 1101 rehabilitation closure rate (Target = 60%), and (3) Deaf and  
 1102 Hard of Hearing - Increase in the number of individuals served  
 1103 by Division of Services for the Deaf and Hard of Hearing  
 1104 programs (Target = 7,144) by January 1, 2015 to the Social  
 1105 Services Appropriations Subcommittee.

1106 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 1107 following expendable funds. Where applicable, the Legislature authorizes the State Division of  
 1108 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from  
 1109 the recipient funds or accounts may be made without further legislative action according to a fund or  
 1110 account's applicable authorizing statute.

1111 DEPARTMENT OF HEALTH

1112	ITEM 44	To Department of Health - Traumatic Brain Injury Fund	
1113		From Beginning Fund Balance	170,800
1114		From Ending Fund Balance	(70,800)
1115		Schedule of Programs:	
1116		Traumatic Brain Injury Fund	100,000
1117	ITEM 45	To Department of Health - Traumatic Head and Spinal Cord Injury	
1118		Rehabilitation Fund	
1119		From Dedicated Credits Revenue	188,800
1120		From Beginning Fund Balance	410,400
1121		From Ending Fund Balance	(410,400)
1122		Schedule of Programs:	
1123		Traumatic Head and Spinal Cord Injury Rehabilitation Fund	188,800
1124	ITEM 46	To Department of Health - Organ Donation Contribution Fund	
1125		From Dedicated Credits Revenue	68,000
1126		From Interest Income	100
1127		From Beginning Fund Balance	38,700
1128		From Ending Fund Balance	(63,500)
1129		Schedule of Programs:	
1130		Organ Donation Contribution Fund	43,300
1131		DEPARTMENT OF WORKFORCE SERVICES	
1132	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	(300,769,100)
1142	Schedule of Programs:	
1143	Permanent Community Impact Fund	121,171,800
1144	The Legislature intends that the Department of Workforce	
1145	Services report on the following performance measures for the	
1146	Permanent Community Impact Fund line item: (1) 100% of	
1147	new receipts will be invested in communities annually, (2) hire	
1148	up to 5 rural planners to determine needs and impacts of	
1149	infrastructure development in rural Utah, and (3) staff and	
1150	board will meet at least three times per year with	
1151	representatives of each partnering sector by January 1, 2015 to	
1152	the Social Services Appropriations Subcommittee.	
1153	ITEM 48 To Department of Workforce Services - Permanent Community	
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	(321,527,500)
1160	Schedule of Programs:	
1161	Permanent Community Impact Bonus Fund	28,900
1162	ITEM 49 To Department of Workforce Services - Intermountain	
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	
1170	Services report on the following performance measures for the	

1171	Intermountain Weatherization Training Fund line item: (1)	
1172	number of private individuals trained each year (Target => 50)	
1173	and (2) number of private individuals receiving training	
1174	certifications (Target => 48) by January 1, 2015 to the Social	
1175	Services Appropriations Subcommittee.	
1176	ITEM 50 To Department of Workforce Services - Navajo Revitalization	
1177	Fund	
1178	From Interest Income	75,000
1179	From Restricted Revenue	2,500,000
1180	From Beginning Fund Balance	11,443,000
1181	From Ending Fund Balance	(12,973,100)
1182	Schedule of Programs:	
1183	Navajo Revitalization Fund	1,044,900
1184	The Legislature intends that the Department of Workforce	
1185	Services report on the following performance measures for the	
1186	Navajo Revitalization Fund line item: (1) Allocate new and	
1187	re-allocated funds within one year to improve the quality of life	
1188	for those living on the Utah portion of the Navajo Reservation	
1189	(Target = \$4.57 million allocated) and (2) Improve the housing	
1190	stock on the Navajo Reservation by investing in new and	
1191	improved sanitary housing (Target = \$3.0 million invested) by	
1192	January 1, 2015 to the Social Services Appropriations	
1193	Subcommittee.	
1194	ITEM 51 To Department of Workforce Services - Olene Walker Housing	
1195	Loan Fund	
1196	From General Fund	2,242,900
1197	From Federal Funds	12,000,000
1198	From Dedicated Credits Revenue	177,000
1199	From Interest Income	1,866,500
1200	From Beginning Fund Balance	127,092,300
1201	From Ending Fund Balance	(137,971,500)
1202	Schedule of Programs:	
1203	Olene Walker Housing Loan Fund	5,407,200
1204	The Legislature intends that the Department of Workforce	
1205	Services report on the following performance measures for the	
1206	Olene Walker Housing Loan Fund line item: (1) Housing units	
1207	preserved or created (Target = 800), (2) Construction jobs	
1208	preserved or created (Target = 1,200), and (3) Leveraging of	



1209	other funds in each project to Olene Walker Housing Loan	
1210	Fund monies (Target = 9:1) by January 1, 2015 to the Social	
1211	Services Appropriations Subcommittee.	
1212	ITEM 52 To Department of Workforce Services - Qualified Emergency	
1213	Food Agencies Fund	
1214	From Designated Sales Tax	915,000
1215	From Beginning Fund Balance	74,100
1216	From Ending Fund Balance	(67,700)
1217	Schedule of Programs:	
1218	Emergency Food Agencies Fund	921,400
1219	The Legislature intends that the Department of Workforce	
1220	Services report on the following performance measure for the	
1221	Qualified Emergency Food Agencies Fund line item:	
1222	distribute, on a first come, first served basis, the sales tax	
1223	rebates to qualifying food pantries (Target = 100%) by January	
1224	1, 2015 to the Social Services Appropriations Subcommittee.	
1225	ITEM 53 To Department of Workforce Services - Uintah Basin	
1226	Revitalization Fund	
1227	From Interest Income	135,000
1228	From Restricted Revenue	7,550,000
1229	From Beginning Fund Balance	25,525,000
1230	From Ending Fund Balance	(25,459,700)
1231	Schedule of Programs:	
1232	Uintah Basin Revitalization Fund	7,750,300
1233	The Legislature intends that the Department of Workforce	
1234	Services report on the following performance measure for the	
1235	Uintah Basin Revitalization Fund line item: allocate new and	
1236	re-allocated funds within one year to improve the quality of life	
1237	for those living in the Uintah Basin (Target = \$8.4 million	
1238	allocated) by January 1, 2015 to the Social Services	
1239	Appropriations Subcommittee.	
1240	ITEM 54 To Department of Workforce Services - Child Care Fund	
1241	From Interest Income	200
1242	From Beginning Fund Balance	23,600
1243	From Ending Fund Balance	(23,800)
1244	DEPARTMENT OF HUMAN SERVICES	
1245	ITEM 55 To Department of Human Services - Out and About Homebound	
1246	Transportation Assistance Fund	

1247	From Dedicated Credits Revenue	6,100
1248	From Beginning Nonlapsing Appropriation Balances	126,000
1249	From Closing Nonlapsing Appropriation Balances	(126,000)
1250	Schedule of Programs:	
1251	Out and About Homebound Transportation Assistance Fund	6,100
1252	ITEM 56 To Department of Human Services - State Development Center	
1253	Miscellaneous Donation Fund	
1254	From Dedicated Credits Revenue	72,200
1255	From Interest Income	3,600
1256	From Beginning Nonlapsing Appropriation Balances	571,400
1257	From Closing Nonlapsing Appropriation Balances	(571,400)
1258	Schedule of Programs:	
1259	State Development Center Miscellaneous Donation Fund	75,800
1260	ITEM 57 To Department of Human Services - State Development Center	
1261	Workshop Fund	
1262	From Dedicated Credits Revenue	126,800
1263	From Beginning Nonlapsing Appropriation Balances	6,400
1264	From Closing Nonlapsing Appropriation Balances	(6,400)
1265	Schedule of Programs:	
1266	State Development Center Workshop Fund	126,800
1267	ITEM 58 To Department of Human Services - State Hospital Unit Fund	
1268	From Dedicated Credits Revenue	47,500
1269	From Beginning Nonlapsing Appropriation Balances	320,400
1270	From Closing Nonlapsing Appropriation Balances	(320,400)
1271	Schedule of Programs:	
1272	State Hospital Unit Fund	47,500
1273	STATE BOARD OF EDUCATION	
1274	ITEM 59 To State Board of Education - Visually Handicapped Fund	
1275	From Dedicated Credits Revenue	11,000
1276	From Interest Income	6,300
1277	From Beginning Nonlapsing Appropriation Balances	991,300
1278	From Closing Nonlapsing Appropriation Balances	(991,300)
1279	Schedule of Programs:	
1280	Visually Handicapped Fund	17,300
1281	Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
1282	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
1283	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
1284	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

1323 ITEM 62 To Fund and Account Transfers - Children's Hearing Aid Pilot  
 1324 Program Account  
 1325 From General Fund 100,000  
 1326 Schedule of Programs:  
 1327 GFR - Children's Hearing Aid Pilot Program Account 100,000  
 1328 ITEM 63 To Fund and Account Transfers - GFR - Homeless Account  
 1329 From General Fund 565,000  
 1330 Schedule of Programs:  
 1331 General Fund Restricted - Pamela Atkinson Homeless Account 565,000  
 1332 The Legislature intends that the Department of Workforce  
 1333 Services report on the following performance measures for the  
 1334 Fund and Account Transfers to the Pamela Atkinson Homeless  
 1335 Account: (1) Hire twenty new case managers by 9/1/14 by  
 1336 partner agencies to provide supportive services to 900 of the  
 1337 chronic homeless currently housed, (2) homeless providers  
 1338 funded by the State (except domestic violence shelter  
 1339 providers) will utilize the Centralized Client Intake and  
 1340 Coordinated Assessment System (Target => 80%), and (3)  
 1341 complete by scheduled date the statewide report of homeless  
 1342 demographics and conditions by county (Target = November  
 1343 1) by January 1, 2015 to the Social Services Appropriations  
 1344 Subcommittee.  
 1345 Subsection 2(e). **Transfers to Unrestricted Funds.** The Legislature authorizes the State  
 1346 Division of Finance to transfer the following amounts to the unrestricted General, Education, or  
 1347 Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and  
 1348 outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an  
 1349 appropriations act.  
 1350 TRANSFERS TO UNRESTRICTED FUNDS  
 1351 ITEM 64 To General Fund  
 1352 From General Fund Restricted - Victims of Domestic Violence Services Account 15,500  
 1353 Schedule of Programs:  
 1354 General Fund, One-time 15,500  
 1355 **Section 3. Effective Date.**  
 1356 If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
 1357 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
 1358 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
 1359 the date of override. Section 2 of this bill takes effect on July 1, 2014.  
 1360