

**SOCIAL SERVICES BASE BUDGET**

2022 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Raymond P. Ward**

Senate Sponsor: Jacob L. Anderegg

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**LONG TITLE**

**General Description:**

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2021 and ending June 30, 2022 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

**Highlighted Provisions:**

This bill:

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

**Money Appropriated in this Bill:**

This bill appropriates \$295,812,500 in operating and capital budgets for fiscal year 2022, including:

- ▶ (\$9,476,500) from the General Fund; and
- ▶ \$305,289,000 from various sources as detailed in this bill.

This bill appropriates (\$48,679,100) in expendable funds and accounts for fiscal year 2022.

This bill appropriates (\$370,149,400) in business-like activities for fiscal year 2022.

This bill appropriates (\$75,960,500) in restricted fund and account transfers for fiscal year 2022, including:

- ▶ \$1,235,700 from the General Fund; and
- ▶ (\$77,196,200) from various sources as detailed in this bill.

This bill appropriates \$7,878,539,800 in operating and capital budgets for fiscal year 2023, including:

- ▶ \$1,321,496,100 from the General Fund;
- ▶ \$3,000,000 from the Education Fund; and
- ▶ \$6,554,043,700 from various sources as detailed in this bill.

This bill appropriates \$55,572,800 in expendable funds and accounts for fiscal year 2023,

35 including:

- 36 ▶ \$2,542,900 from the General Fund; and
- 37 ▶ \$53,029,900 from various sources as detailed in this bill.

38 This bill appropriates \$168,082,700 in business-like activities for fiscal year 2023.

39 This bill appropriates \$269,383,500 in restricted fund and account transfers for fiscal year  
40 2023, including:

- 41 ▶ \$95,537,000 from the General Fund; and
- 42 ▶ \$173,846,500 from various sources as detailed in this bill.

43 This bill appropriates \$221,955,200 in fiduciary funds for fiscal year 2023.

44 **Other Special Clauses:**

45 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect  
46 on July 1, 2022.

47 **Utah Code Sections Affected:**

48 ENACTS UNCODIFIED MATERIAL



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

50 Section 1. **FY 2022 Appropriations.** The following sums of money are appropriated for the  
51 fiscal year beginning July 1, 2021 and ending June 30, 2022. These are additions to amounts  
52 otherwise appropriated for fiscal year 2022.

53 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
54 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
55 money from the funds or accounts indicated for the use and support of the government of the state of  
56 Utah.  
57 Utah.

58 DEPARTMENT OF HEALTH

59	ITEM 1	To Department of Health - Children's Health Insurance Program	
60		From General Fund, One-Time	(6,733,300)
61		From Federal Funds, One-Time	60,289,700
62		From Federal Funds - Enhanced FMAP, One-Time	3,060,200
63		From General Fund Restricted - Medicaid Restricted Account, One-Time	21,700,000
64		From Beginning Nonlapsing Balances	2,317,600

65 Schedule of Programs:

66	Children's Health Insurance Program	80,634,200
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67 The Department of Health may use up to a combined  
68 maximum of \$21,700,000 from the General Fund Restricted -  
69 Medicaid Restricted Account and associated federal matching  
70 funds provided for Medicaid Services and Children's Health  
71 Insurance Program only in the case that non-federal fund

72 appropriations provided for FY 2022 in all other items of  
 73 appropriation within the respective line item are insufficient to  
 74 pay appropriate claims within the respective line item for FY  
 75 2022 when combined with federal matching funds.

76 ITEM 2 To Department of Health - Disease Control and Prevention  
 77 From Beginning Nonlapsing Balances 1,423,400

78 Schedule of Programs:

79 Health Promotion 1,425,000  
 80 Utah Public Health Laboratory (338,500)  
 81 Office of the Medical Examiner 336,900

82 The Legislature intends that the Department of Health and  
 83 Human Services report by June 1, 2022 to the Social Services  
 84 Appropriations Subcommittee on the status of fixing software  
 85 notifications for alkalinity testing as per an internal audit  
 86 finding identified in May 2019.

87 The Legislature intends that the Department of Health and  
 88 Human Services report by June 1, 2022 to the Social Services  
 89 Appropriations Subcommittee on the agency's proposed plans  
 90 for outsourcing vs insourcing at the public health lab certain  
 91 tests for forensic pathology for the medical examiner and the  
 92 financial and other ramifications of those plans.

93 ITEM 3 To Department of Health - Executive Director's Operations  
 94 From Revenue Transfers, One-Time (77,600)  
 95 From Beginning Nonlapsing Balances 1,527,500

96 Schedule of Programs:

97 Adoption Records Access 29,000  
 98 Center for Health Data and Informatics 207,600  
 99 Executive Director 100,300  
 100 Program Operations 1,190,600  
 101 Center for Medical Cannabis (77,600)

102 ITEM 4 To Department of Health - Family Health and Preparedness  
 103 From Beginning Nonlapsing Balances 1,586,500  
 104 From Closing Nonlapsing Balances (577,200)

105 Schedule of Programs:

106 Director's Office 145,000  
 107 Emergency Medical Services and Preparedness 300,800  
 108 Health Facility Licensing and Certification 47,700

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109	Maternal and Child Health	110,000
110	Primary Care	338,900
111	Emergency Medical Services Grants	66,900
112	ITEM 5 To Department of Health - Medicaid and Health Financing	
113	From Beginning Nonlapsing Balances	2,641,200
114	Schedule of Programs:	
115	Financial Services	2,641,200
116	ITEM 6 To Department of Health - Medicaid Services	
117	From General Fund, One-Time	12,729,200
118	From Federal Funds, One-Time	54,742,100
119	From Federal Funds - Enhanced FMAP, One-Time	74,417,500
120	From General Fund Restricted - Medicaid Restricted Account, One-Time	21,700,000
121	From Beginning Nonlapsing Balances	18,657,500
122	Schedule of Programs:	
123	Accountable Care Organizations	175,367,000
124	Other Services	80,000
125	Provider Reimbursement Information System for Medicaid	6,799,300
126	The Department of Health may use up to a combined	
127	maximum of \$21,700,000 from the General Fund Restricted -	
128	Medicaid Restricted Account and associated federal matching	
129	funds provided for Medicaid Services and Children's Health	
130	Insurance Program only in the case that non-federal fund	
131	appropriations provided for FY 2022 in all other items of	
132	appropriation within the respective line item are insufficient to	
133	pay appropriate claims within the respective line item for FY	
134	2022 when combined with federal matching funds.	
135	ITEM 7 To Department of Health - Primary Care Workforce Financial	
136	Assistance	
137	From Beginning Nonlapsing Balances	1,770,900
138	From Closing Nonlapsing Balances	(1,324,300)
139	Schedule of Programs:	
140	Primary Care Workforce Financial Assistance	446,600
141	ITEM 8 To Department of Health - Rural Physicians Loan Repayment	
142	Assistance	
143	From Beginning Nonlapsing Balances	312,400
144	From Closing Nonlapsing Balances	(85,900)
145	Schedule of Programs:	

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146	Rural Physicians Loan Repayment Program	226,500
147	DEPARTMENT OF HUMAN SERVICES	
148	ITEM 9 To Department of Human Services - Division of Aging and Adult	
149	Services	
150	From General Fund, One-Time	(163,700)
151	From Federal Funds - Enhanced FMAP, One-Time	163,700
152	From Beginning Nonlapsing Balances	160,600
153	Schedule of Programs:	
154	Administration - DAAS	160,600
155	ITEM 10 To Department of Human Services - Division of Child and Family	
156	Services	
157	From General Fund, One-Time	(1,626,700)
158	From Federal Funds - Enhanced FMAP, One-Time	1,626,700
159	From Beginning Nonlapsing Balances	2,860,600
160	Schedule of Programs:	
161	Administration - DCFS	2,860,600
162	ITEM 11 To Department of Human Services - Executive Director Operations	
163	From Beginning Nonlapsing Balances	32,700
164	Schedule of Programs:	
165	Executive Director's Office	32,700
166	ITEM 12 To Department of Human Services - Office of Public Guardian	
167	From Beginning Nonlapsing Balances	3,800
168	Schedule of Programs:	
169	Office of Public Guardian	3,800
170	ITEM 13 To Department of Human Services - Division of Services for	
171	People with Disabilities	
172	From General Fund, One-Time	(13,002,200)
173	From Federal Funds - Enhanced FMAP, One-Time	13,002,200
174	From Beginning Nonlapsing Balances	4,434,300
175	Schedule of Programs:	
176	Administration - DSPD	4,434,300
177	ITEM 14 To Department of Human Services - Division of Substance Abuse	
178	and Mental Health	
179	From General Fund, One-Time	(679,800)
180	From Federal Funds - Enhanced FMAP, One-Time	679,800
181	From Beginning Nonlapsing Balances	12,207,700
182	Schedule of Programs:	

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183	Administration - DSAMH	12,207,700
184	DEPARTMENT OF WORKFORCE SERVICES	
185	ITEM 15 To Department of Workforce Services - Administration	
186	From Beginning Nonlapsing Balances	700
187	Schedule of Programs:	
188	Executive Director's Office	700
189	ITEM 16 To Department of Workforce Services - General Assistance	
190	From Beginning Nonlapsing Balances	2,036,500
191	Schedule of Programs:	
192	General Assistance	2,036,500
193	ITEM 17 To Department of Workforce Services - Housing and Community	
194	Development	
195	From General Fund, One-Time	(100)
196	From Federal Funds, One-Time	(200)
197	From Gen. Fund Rest. - Pamela Atkinson Homeless Account, One-Time	(100)
198	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account,	
199	One-Time	(300)
200	From Beginning Nonlapsing Balances	1,158,500
201	From Lapsing Balance	(1,000,000)
202	Schedule of Programs:	
203	Homeless Committee	(700)
204	Weatherization Assistance	158,500
205	ITEM 18 To Department of Workforce Services - Operations and Policy	
206	From Beginning Nonlapsing Balances	1,020,000
207	Schedule of Programs:	
208	Other Assistance	1,000,000
209	Utah Data Research Center	20,000
210	ITEM 19 To Department of Workforce Services - State Office of	
211	Rehabilitation	
212	From Beginning Nonlapsing Balances	1,259,700
213	From Closing Nonlapsing Balances	(1,000,000)
214	Schedule of Programs:	
215	Deaf and Hard of Hearing	336,300
216	Executive Director	(76,600)
217	ITEM 20 To Department of Workforce Services - Unemployment Insurance	
218	From General Fund Restricted - Special Admin. Expense Account, One-Time	
219		1,000,000

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**H.B. 7**

220	From Beginning Nonlapsing Balances	60,000
221	Schedule of Programs:	
222	Unemployment Insurance Administration	1,060,000
223	ITEM 21 To Department of Workforce Services - Office of Homeless	
224	Services	
225	From General Fund, One-Time	100
226	From Federal Funds, One-Time	200
227	From Gen. Fund Rest. - Pamela Atkinson Homeless Account, One-Time	100
228	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account,	
229	One-Time	300
230	From Beginning Nonlapsing Balances	1,500,000
231	Schedule of Programs:	
232	Homeless Services	1,500,700
233	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
234	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
235	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
236	accounts to which the money is transferred may be made without further legislative action, in	
237	accordance with statutory provisions relating to the funds or accounts.	
238	DEPARTMENT OF WORKFORCE SERVICES	
239	ITEM 22 To Department of Workforce Services - Individuals with Visual	
240	Impairment Fund	
241	From Beginning Fund Balance	(13,200)
242	From Closing Fund Balance	(26,800)
243	Schedule of Programs:	
244	Individuals with Visual Impairment Fund	(40,000)
245	ITEM 23 To Department of Workforce Services - Individuals with Visual	
246	Impairment Vendor Fund	
247	From Beginning Fund Balance	(54,600)
248	From Closing Fund Balance	49,600
249	Schedule of Programs:	
250	Individuals with Visual Disabilities Vendor Fund	(5,000)
251	ITEM 24 To Department of Workforce Services - Intermountain	
252	Weatherization Training Fund	
253	From Lapsing Balance	(69,800)
254	Schedule of Programs:	
255	Intermountain Weatherization Training Fund	(69,800)
256	ITEM 25 To Department of Workforce Services - Navajo Revitalization	

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257	Fund	
258	From Beginning Fund Balance	39,200
259	From Closing Fund Balance	(710,000)
260	Schedule of Programs:	
261	Navajo Revitalization Fund	(670,800)
262	ITEM 26 To Department of Workforce Services - Permanent Community	
263	Impact Bonus Fund	
264	From Beginning Fund Balance	(389,100)
265	From Closing Fund Balance	(6,171,400)
266	Schedule of Programs:	
267	Permanent Community Impact Bonus Fund	(6,560,500)
268	ITEM 27 To Department of Workforce Services - Permanent Community	
269	Impact Fund	
270	From Beginning Fund Balance	(2,319,800)
271	From Closing Fund Balance	(4,641,200)
272	Schedule of Programs:	
273	Permanent Community Impact Fund	(6,961,000)
274	ITEM 28 To Department of Workforce Services - Uintah Basin	
275	Revitalization Fund	
276	From Beginning Fund Balance	(1,319,100)
277	From Closing Fund Balance	(530,900)
278	Schedule of Programs:	
279	Uintah Basin Revitalization Fund	(1,850,000)
280	ITEM 29 To Department of Workforce Services - Utah Community Center	
281	for the Deaf Fund	
282	From Beginning Fund Balance	(6,300)
283	From Closing Fund Balance	6,100
284	Schedule of Programs:	
285	Utah Community Center for the Deaf Fund	(200)
286	ITEM 30 To Department of Workforce Services - Olene Walker Low	
287	Income Housing	
288	From Beginning Fund Balance	3,835,900
289	From Closing Fund Balance	(36,402,900)
290	Schedule of Programs:	
291	Olene Walker Low Income Housing	(32,567,000)
292	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
293	ITEM 31 To Department of Health and Human Services - Organ Donation	



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294	Contribution Fund	
295	From Dedicated Credits Revenue, One-Time	100
296	From Beginning Fund Balance	104,700
297	From Closing Fund Balance	(104,800)
298	ITEM 32 To Department of Health and Human Services - Spinal Cord and	
299	Brain Injury Rehabilitation Fund	
300	From Beginning Fund Balance	126,200
301	From Closing Fund Balance	(126,200)
302	ITEM 33 To Department of Health and Human Services - Traumatic Brain	
303	Injury Fund	
304	From Beginning Fund Balance	160,600
305	From Closing Fund Balance	(165,400)
306	Schedule of Programs:	
307	Traumatic Brain Injury Fund	(4,800)
308	ITEM 34 To Department of Health and Human Services - Pediatric	
309	Neuro-Rehabilitation Fund	
310	From Beginning Fund Balance	50,000
311	Schedule of Programs:	
312	Pediatric Neuro-Rehabilitation Fund	50,000
313	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
314	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
315	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
316	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
317	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
318	amounts between funds and accounts as indicated.	
319	DEPARTMENT OF WORKFORCE SERVICES	
320	ITEM 35 To Department of Workforce Services - Economic Revitalization	
321	and Investment Fund	
322	From Beginning Fund Balance	(95,700)
323	From Closing Fund Balance	96,700
324	Schedule of Programs:	
325	Economic Revitalization and Investment Fund	1,000
326	ITEM 36 To Department of Workforce Services - State Small Business	
327	Credit Initiative Program Fund	
328	From Beginning Fund Balance	(104,900)
329	From Closing Fund Balance	104,900
330	From Lapsing Balance	(56,234,000)

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331	Schedule of Programs:	
332	State Small Business Credit Initiative Program Fund	(56,234,000)
333	ITEM 37 To Department of Workforce Services - Unemployment	
334	Compensation Fund	
335	From Beginning Fund Balance	(920,940,600)
336	From Closing Fund Balance	761,981,600
337	From Lapsing Balance	(154,957,400)
338	Schedule of Programs:	
339	Unemployment Compensation Fund	(313,916,400)
340	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
341	ITEM 38 To Department of Health and Human Services - Qualified Patient	
342	Enterprise Fund	
343	From Beginning Fund Balance	1,894,100
344	From Closing Fund Balance	(1,894,100)
345	Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	
346	the State Division of Finance to transfer the following amounts between the following funds or	
347	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
348	must be authorized by an appropriation.	
349	ITEM 39 To General Fund Restricted - Homeless Account	
350	From Beginning Fund Balance	306,500
351	From Closing Fund Balance	(306,500)
352	ITEM 40 To General Fund Restricted - Homeless to Housing Reform	
353	Account	
354	From Beginning Fund Balance	6,862,300
355	From Closing Fund Balance	(15,712,300)
356	Schedule of Programs:	
357	General Fund Restricted - Homeless to Housing Reform Restricted	
358	Account	(8,850,000)
359	ITEM 41 To General Fund Restricted - School Readiness Account	
360	From Beginning Fund Balance	(121,600)
361	From Closing Fund Balance	1,023,300
362	Schedule of Programs:	
363	General Fund Restricted - School Readiness Account	901,700
364	ITEM 42 To Electronic Cigarette Substance and Nicotine Product Tax	
365	Restricted Account	
366	From General Fund Restricted - Tobacco Control Restricted Account, One-Time	
367		950,900

368	Schedule of Programs:	
369	Electronic Cigarette Substance and Nicotine Product Tax Restricted	
370	Account	950,900
371	ITEM 43 To Medicaid Expansion Fund	
372	From General Fund, One-Time	1,235,700
373	From Dedicated Credits Revenue, One-Time	(284,200)
374	From Expendable Receipts, One-Time	59,200
375	From Beginning Fund Balance	44,975,200
376	From Closing Fund Balance	(114,449,000)
377	Schedule of Programs:	
378	Medicaid Expansion Fund	(68,463,100)
379	ITEM 44 To General Fund Restricted - Children's Hearing Aid Program	
380	Account	
381	From Beginning Fund Balance	264,300
382	From Closing Fund Balance	(264,300)
383	ITEM 45 To General Fund Restricted - Medicaid Restricted Account	
384	From Beginning Fund Balance	40,971,000
385	From Closing Fund Balance	(40,971,000)
386	ITEM 46 To Adult Autism Treatment Account	
387	From Expendable Receipts, One-Time	(500,000)
388	Schedule of Programs:	
389	Adult Autism Treatment Account	(500,000)
390	Section 2. <b>FY 2023 Appropriations.</b> The following sums of money are appropriated for the	
391	fiscal year beginning July 1, 2022 and ending June 30, 2023.	
392	Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
393	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
394	money from the funds or accounts indicated for the use and support of the government of the state of	
395	Utah.	
396	DEPARTMENT OF WORKFORCE SERVICES	
397	ITEM 47 To Department of Workforce Services - Administration	
398	From General Fund	4,136,400
399	From Federal Funds	9,234,200
400	From Dedicated Credits Revenue	141,300
401	From Expendable Receipts	71,800
402	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,400
403	From Housing Opportunities for Low Income Households	5,000
404	From Medicaid Expansion Fund	1,200

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405	From Navajo Revitalization Fund	10,400
406	From Olene Walker Housing Loan Fund	20,000
407	From OWHT-Fed Home	5,000
408	From OWHTF-Low Income Housing	20,000
409	From Permanent Community Impact Loan Fund	149,700
410	From Qualified Emergency Food Agencies Fund	4,100
411	From General Fund Restricted - School Readiness Account	17,000
412	From Revenue Transfers	3,373,200
413	From Uintah Basin Revitalization Fund	3,600
414	Schedule of Programs:	
415	Administrative Support	11,383,500
416	Communications	1,410,400
417	Executive Director's Office	1,099,100
418	Human Resources	1,800,800
419	Internal Audit	1,519,500
420	In accordance with UCA 63J-1-903, the Legislature intends	
421	that the Department of Workforce Services report performance	
422	measures for the Administration line item, whose mission is to	
423	"be the best-managed State Agency in Utah." The department	
424	shall report to the Office of the Legislative Fiscal Analyst and	
425	to the Governor's Office of Planning and Budget before	
426	October 1, 2022, the final status of performance measures	
427	established in FY 2022 appropriations bills. For FY 2023, the	
428	department shall report the following performance measures: 1)	
429	provide accurate and timely department-wide fiscal	
430	administration as measured by audit findings or responses	
431	(Target: zero audit findings); 2) percent of DWS	
432	programs/systems that have reviewed, planned for, or mitigated	
433	identified risks (target: 100%); and 3) percent of DWS facilities	
434	for which an annual facilities risk assessment is completed	
435	using the Division of Risk Management guidelines and	
436	checklist (target: 98%).	
437	ITEM 48 To Department of Workforce Services - Community Development	
438	Capital Budget	
439	From Permanent Community Impact Loan Fund	93,060,000
440	Schedule of Programs:	
441	Community Impact Board	93,060,000

442	ITEM 49	To Department of Workforce Services - General Assistance	
443		From General Fund	4,768,700
444		From Revenue Transfers	251,800

445		Schedule of Programs:	
446		General Assistance	5,020,500

447           In accordance with UCA 63J-1-903, the Legislature intends  
448 that the Department of Workforce Services report performance  
449 measures for the General Assistance line item, whose mission  
450 is to "provide temporary financial assistance to disabled adults  
451 without dependent children to support basic living needs as  
452 they seek longer term financial benefits through SSI/SSDI or  
453 employment." The department shall report to the Office of the  
454 Legislative Fiscal Analyst and to the Governor's Office of  
455 Planning and Budget before October 1, 2022, the final status of  
456 performance measures established in FY 2022 appropriations  
457 bills. For FY 2023, the department shall report the following  
458 performance measures: (1) positive closure rate (SSI  
459 achievement or closed with earnings) (Target = 65%), (2)  
460 General Assistance average monthly customers served (Target  
461 = 730), and (3) internal review compliance accuracy (Target =  
462 95%).

463	ITEM 50	To Department of Workforce Services - Nutrition Assistance -	
464		SNAP	
465		From Federal Funds	416,244,900

466		Schedule of Programs:	
467		Nutrition Assistance - SNAP	416,244,900

468           In accordance with UCA 63J-1-903, the Legislature intends  
469 that the Department of Workforce Services report performance  
470 measures for the Nutrition Assistance line item, whose mission  
471 is to "provide accurate and timely Supplemental Nutrition  
472 Assistance Program (SNAP) benefits to eligible low-income  
473 individuals and families." The department shall report to the  
474 Office of the Legislative Fiscal Analyst and to the Governor's  
475 Office of Planning and Budget before October 1, 2022, the  
476 final status of performance measures established in FY 2022  
477 appropriations bills. For FY 2023, the department shall report  
478 the following performance measures: (1) SNAP - Accuracy of

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479	Paid Benefits (Target= 97%), (2) SNAP - Certification	
480	Timeliness - percentage of cases where a decision of eligibility	
481	was made within 30 calendar days (Target = 95%), and (3)	
482	SNAP - Calendar Days to Decision from Application	
483	Submission to Eligibility Decision (Target = 12 days).	
484	ITEM 51 To Department of Workforce Services - Operations and Policy	
485	From General Fund	52,586,600
486	From Education Fund	3,000,000
487	From Federal Funds	290,242,200
488	From Dedicated Credits Revenue	1,417,300
489	From Expendable Receipts	1,033,100
490	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,200
491	From Housing Opportunities for Low Income Households	2,000
492	From Medicaid Expansion Fund	3,325,700
493	From Navajo Revitalization Fund	7,000
494	From Olene Walker Housing Loan Fund	40,000
495	From OWHT-Fed Home	2,000
496	From OWHTF-Low Income Housing	35,000
497	From Permanent Community Impact Loan Fund	251,800
498	From Qualified Emergency Food Agencies Fund	3,500
499	From General Fund Restricted - School Readiness Account	9,051,900
500	From Revenue Transfers	60,340,000
501	From Uintah Basin Revitalization Fund	2,800
502	Schedule of Programs:	
503	Child Care Assistance	89,513,100
504	Eligibility Services	86,272,300
505	Facilities and Pass-Through	8,091,300
506	Information Technology	43,016,000
507	Nutrition Assistance	96,000
508	Other Assistance	294,600
509	Refugee Assistance	7,400,000
510	Temporary Assistance for Needy Families	70,088,100
511	Trade Adjustment Act Assistance	1,500,000
512	Utah Data Research Center	1,408,700
513	Workforce Development	106,393,500
514	Workforce Investment Act Assistance	4,530,000
515	Workforce Research and Analysis	2,775,500

516 In accordance with UCA 63J-1-903, the Legislature intends  
 517 that the Department of Workforce Services report performance  
 518 measures for the Operations and Policy line item, whose  
 519 mission is to "meet the needs of our customers with responsive,  
 520 respectful and accurate service." The department shall report to  
 521 the Office of the Legislative Fiscal Analyst and to the  
 522 Governor's Office of Planning and Budget before October 1,  
 523 2022, the final status of performance measures established in  
 524 FY 2022 appropriations bills. For FY 2023, the department  
 525 shall report the following performance measures: (1) labor  
 526 exchange - total job placements (Target = 30,000 placements  
 527 per calendar quarter), (2) TANF recipients - positive closure  
 528 rate (Target = 78% per calendar month), (3) Eligibility Services  
 529 - internal review compliance accuracy (Target = 95%), and (4)  
 530 Utah Data Research Center- total number of research items  
 531 completed for the year meeting statutory requirements and  
 532 research center's priorities.

533 ITEM 52 To Department of Workforce Services - Special Service Districts  
 534 From General Fund Restricted - Mineral Lease 3,015,800

535 Schedule of Programs:  
 536 Special Service Districts 3,015,800

537 In accordance with UCA 63J-1-903, the Legislature intends  
 538 that the Department of Workforce Services report performance  
 539 measures for the Special Service Districts line item, whose  
 540 mission is to "aligned with the Housing and Community  
 541 Development Division, which actively partners with other state  
 542 agencies, local government, nonprofits, and the private sector  
 543 to build local capacity, fund services and infrastructure, and to  
 544 leverage federal and state resources for critical programs." The  
 545 department shall report to the Office of the Legislative Fiscal  
 546 Analyst and to the Governor's Office of Planning and Budget  
 547 before October 1, 2022, the final status of performance  
 548 measures established in FY 2022 appropriations bills. For FY  
 549 2023, the department shall report the following performance  
 550 measures: (1) the total pass through of funds to qualifying  
 551 special service districts in counties of the 5th, 6th, and 7th class  
 552 (completed quarterly).

**H.B. 7****Enrolled Copy**

553	ITEM 53	To Department of Workforce Services - State Office of	
554		Rehabilitation	
555		From General Fund	22,205,600
556		From Federal Funds	50,844,400
557		From Dedicated Credits Revenue	549,800
558		From Expendable Receipts	557,000
559		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
560		From Housing Opportunities for Low Income Households	1,000
561		From Medicaid Expansion Fund	200
562		From Navajo Revitalization Fund	500
563		From Olene Walker Housing Loan Fund	1,000
564		From OWHT-Fed Home	1,000
565		From OWHTF-Low Income Housing	1,000
566		From Permanent Community Impact Loan Fund	2,300
567		From Qualified Emergency Food Agencies Fund	500
568		From General Fund Restricted - School Readiness Account	400
569		From Revenue Transfers	59,600
570		From Uintah Basin Revitalization Fund	500
571		From Beginning Nonlapsing Balances	8,000,000
572		From Closing Nonlapsing Balances	(8,000,000)
573		Schedule of Programs:	
574		Blind and Visually Impaired	3,870,400
575		Deaf and Hard of Hearing	3,194,700
576		Disability Determination	15,994,000
577		Executive Director	1,060,700
578		Rehabilitation Services	50,105,500
579		In accordance with UCA 63J-1-903, the Legislature intends	
580		that the Department of Workforce Services report performance	
581		measures for the Utah State Office of Rehabilitation line item,	
582		whose mission is to "empower clients and provide high quality	
583		services that promote independence and self-fulfillment	
584		through its programs." The department shall report to the	
585		Office of the Legislative Fiscal Analyst and to the Governor's	
586		Office of Planning and Budget before October 1, 2022, the	
587		final status of performance measures established in FY 2022	
588		appropriations bills. For FY 2023, the department shall report	
589		the following performance measures: (1) Vocational	



590 Rehabilitation - Percentage of all VR clients receiving services  
 591 who are eligible or potentially eligible youth (ages 14-24)  
 592 (Target >=39.8%), (2) Vocational Rehabilitation - maintain or  
 593 increase a successful rehabilitation closure rate (Target = 55%),  
 594 and (3) Deaf and Hard of Hearing Total number of individuals  
 595 served with DSDHH programs (Target = 8,000).

596	ITEM 54 To Department of Workforce Services - Unemployment Insurance	
597	From General Fund	1,042,500
598	From Federal Funds	27,157,600
599	From Dedicated Credits Revenue	645,000
600	From Expendable Receipts	31,400
601	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
602	From Housing Opportunities for Low Income Households	1,000
603	From Medicaid Expansion Fund	100
604	From Navajo Revitalization Fund	500
605	From Olene Walker Housing Loan Fund	1,500
606	From OWHT-Fed Home	1,000
607	From OWHTF-Low Income Housing	1,500
608	From Permanent Community Impact Loan Fund	7,400
609	From Qualified Emergency Food Agencies Fund	500
610	From General Fund Restricted - School Readiness Account	1,200
611	From Revenue Transfers	126,300
612	From Uintah Basin Revitalization Fund	500

613 Schedule of Programs:

614	Adjudication	5,369,700
615	Unemployment Insurance Administration	23,649,300

616 In accordance with UCA 63J-1-903, the Legislature intends  
 617 that the Department of Workforce Services report performance  
 618 measures for the Unemployment Insurance line item, whose  
 619 mission is to "accurately assess eligibility for unemployment  
 620 benefits and liability for employers in a timely manner." The  
 621 department shall report to the Office of the Legislative Fiscal  
 622 Analyst and to the Governor's Office of Planning and Budget  
 623 before October 1, 2022, the final status of performance  
 624 measures established in FY 2022 appropriations bills. For FY  
 625 2023, the department shall report the following performance  
 626 measures: (1) Percentage of employers registered with the

627 department within 90 days of employers first reporting  
 628 employee wages (Target => 98.5%), (2) Percentage of  
 629 unemployment insurance separation determinations that meet  
 630 quality standards as outlined and defined by the USDOL  
 631 (Target => 98%), and (3) percentage of Unemployment  
 632 Insurance benefits payments made within 14 calendar days  
 633 (Target => 98%).

634 DEPARTMENT OF HEALTH AND HUMAN SERVICES

635 ITEM 55 To Department of Health and Human Services - Operations

636	From General Fund	18,977,600
637	From Federal Funds	20,502,300
638	From Dedicated Credits Revenue	3,044,600
639	From General Fund Restricted - Children with Cancer Support Restricted Account	
640		2,000
641	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
642		2,000
643	From Revenue Transfers	3,022,600
644	From Lapsing Balance	(4,000)
645	Schedule of Programs:	
646	Executive Director Office	2,029,800
647	Ancillary Services	2,552,400
648	Finance & Administration	12,821,400
649	Data, Systems, & Evaluations	13,963,200
650	Public Affairs, Education & Outreach	1,568,100
651	American Indian / Alaska Native	453,100
652	Continuous Quality Improvement	4,449,100
653	Customer Experience	7,710,000

654 In accordance with UCA 63J-1-903, the Legislature intends  
 655 that the Department of Health and Human Services report  
 656 performance measures for the Executive Director Operations  
 657 line item, whose mission is "to strengthen lives by providing  
 658 children, youth, families and adults individualized services to  
 659 thrive in their homes, schools and communities." The  
 660 department shall report to the Office of the Legislative Fiscal  
 661 Analyst and to the Governor's Office of Planning and Budget  
 662 before October 1, 2022 the final status of performance  
 663 measures established in FY 2022 appropriations bills. For FY

664 2023, the department shall report the following performance  
 665 measures: 1) Office of Quality and Design: Percent of  
 666 contracted providers who meet or exceed the Department of  
 667 Health and Human Services quality standard (Target = 85%),  
 668 2) Office of Licensing: Initial foster care homes licensed within  
 669 three months of application completion (Target = 96%), and 3)  
 670 System of Care: Percent of children placed in residential  
 671 treatment out of children at-risk for out-of-home placement  
 672 (Target = 10%).

673 In accordance with UCA 63J-1-903, the Legislature intends  
 674 that the Department of Health and Human Services report on  
 675 the following performance measures for the Operations line  
 676 item, whose mission is "protect the public's health through  
 677 preventing avoidable illness, injury, disability, and premature  
 678 death; assuring access to affordable, quality health care; and  
 679 promoting health lifestyles by providing services and oversight  
 680 of services which are applicable throughout all divisions and  
 681 bureaus of the Department." The department shall report to the  
 682 Office of the Legislative Fiscal Analyst and to the Governor's  
 683 Office of Planning and Budget before October 1, 2022, the  
 684 final status of performance measures established in FY 2022  
 685 appropriations bills. For FY 2023, the department shall report  
 686 the following performance measures: 1) Births occurring in a  
 687 hospital are entered by hospital staff into the electronic birth  
 688 registration system within 10 calendar days (Target = 99%) and  
 689 2) percentage of all deaths registered in the electronic death  
 690 registration system within five calendar days (Target = 80% or  
 691 more).

692	ITEM 56 To Department of Health and Human Services - Clinical Services	
693	From General Fund	14,748,800
694	From Federal Funds	5,173,200
695	From Dedicated Credits Revenue	10,270,400
696	From Expendable Receipts	158,000
697	From Department of Public Safety Restricted Account	327,900
698	From Gen. Fund Rest. - State Lab Drug Testing Account	738,500
699	From Revenue Transfers	123,000
700	From Beginning Nonlapsing Balances	135,900

701	From Closing Nonlapsing Balances	(50,000)
702	Schedule of Programs:	
703	Medical Examiner	7,781,300
704	State Laboratory	15,938,800
705	Primary Care & Rural Health	5,360,700
706	Health Clinics of Utah	2,054,900
707	Health Equity	490,000

708           In accordance with UCA 63J-1-903, the Legislature intends  
709 that the Department of Health and Human Services report on  
710 the following performance measures for the Primary Care and  
711 Rural Health program, whose mission is "As the lead state  
712 primary care organization, our mission is to elevate the quality  
713 of health care through assistance and coordination of health  
714 care interests, resources and activities which promote and  
715 increase quality healthcare for rural and underserved  
716 populations." The Department of Health and Human Services  
717 shall report to the Office of the Legislative Fiscal Analyst and  
718 to the Governor's Office of Planning and Budget before  
719 October 1, 2022, the final status of performance measures  
720 established in FY 2022 appropriations bills. For FY 2023, the  
721 department shall report the following performance measure:  
722 Percentage of clinicians that remained at their service  
723 obligation site for up to one year after completing their  
724 obligation (Target = 75%).

725           In accordance with UCA 63J-1-903, the Legislature intends  
726 that the Department of Health and Human Services report on  
727 the following performance measures for the Primary Care and  
728 Rural Health program, whose mission is "As the lead state  
729 primary care organization, our mission is to elevate the quality  
730 of health care through assistance and coordination of health  
731 care interests, resources and activities which promote and  
732 increase quality healthcare for rural and underserved  
733 populations." The department shall report to the Office of the  
734 Legislative Fiscal Analyst and to the Governor's Office of  
735 Planning and Budget before October 1, 2022, the final status of  
736 performance measures established in FY 2022 appropriations  
737 bills. For FY 2023, the department shall report the following

738	performance measure: total underserved individuals served	
739	(Target = 4,000).	
740	ITEM 57 To Department of Health and Human Services - Department	
741	Oversight	
742	From General Fund	8,241,300
743	From Federal Funds	5,522,000
744	From Dedicated Credits Revenue	1,861,700
745	From Revenue Transfers	2,791,000
746	From Beginning Nonlapsing Balances	3,990,400
747	From Closing Nonlapsing Balances	(4,142,000)
748	Schedule of Programs:	
749	Licensing & Background Checks	15,640,900
750	Internal Audit	1,713,900
751	Admin Hearings	909,600
752	ITEM 58 To Department of Health and Human Services - Health Care	
753	Administration	
754	From General Fund	9,639,500
755	From Federal Funds	116,213,600
756	From Federal Funds - CARES Act	1,400
757	From Dedicated Credits Revenue	16,700
758	From Expendable Receipts	12,609,300
759	From Medicaid Expansion Fund	2,974,500
760	From Nursing Care Facilities Provider Assessment Fund	1,141,000
761	From Revenue Transfers	44,305,800
762	Schedule of Programs:	
763	Integrated Health Care Administration	87,903,100
764	LTSS Administration	7,148,700
765	PRISM	46,100
766	Utah Developmental Disabilities Council	673,700
767	Seeded Services	91,130,200
768	In accordance with UCA 63J-1-903, the Legislature intends	
769	that the Department of Health and Human Services report	
770	performance measures for the Substance Abuse and Mental	
771	Health line item, whose mission is "to promote hope, health	
772	and healing, by reducing the impact of substance abuse and	
773	mental illness to Utah citizens, families and communities." The	
774	Department of Health and Human Services shall report to the	

775 Office of the Legislative Fiscal Analyst and to the Governor's  
 776 Office of Planning and Budget before October 1, 2022 the final  
 777 status of performance measures established in FY 2022  
 778 appropriations bills. For FY 2023, the department shall report  
 779 the following performance measures: 1) Local substance abuse  
 780 services: Percent of clients successfully completing treatment  
 781 (Target = 60%), 2) Mental health centers: Percent of clients  
 782 stable, improved, or in recovery while in current treatment  
 783 (Adult and Youth Outcomes Questionnaire) (Target = 84%),  
 784 and 3) Utah State Hospital: Percent of forensic patients found  
 785 competent to proceed with trial (Target = 65%).

786 In accordance with UCA 63J-1-903, the Legislature intends  
 787 that the Department of Health and Human Services report on  
 788 the following performance measures for the Health Care  
 789 Administration line item, whose mission is "Provide access to  
 790 quality, cost-effective health care for eligible Utahans." The  
 791 department shall report to the Office of the Legislative Fiscal  
 792 Analyst and to the Governor's Office of Planning and Budget  
 793 before October 1, 2022, the final status of performance  
 794 measures established in FY 2022 appropriations bills. For FY  
 795 2023, the department shall report the following performance  
 796 measures: 1) average decision time on pharmacy prior  
 797 authorizations (Target = 24 hours or less); 2) percent of clean  
 798 claims adjudicated within 30 days of submission (Target =  
 799 98%); and 3) Number of calls related to topics covered by  
 800 training (Target = staff to work with agency).

801 ITEM 59 To Department of Health and Human Services - Integrated Health  
 802 Care Services

803	From General Fund	800,788,900
804	From General Fund, One-Time	25,217,300
805	From Federal Funds	3,570,054,700
806	From Federal Funds, One-Time	43,102,300
807	From Federal Funds - CARES Act	505,800
808	From Dedicated Credits Revenue	10,252,800
809	From Expendable Receipts	213,605,400
810	From Expendable Receipts - Rebates	189,267,600
811	From General Fund Restricted - Statewide Behavioral Health Crisis Response Account	

812		15,903,100
813	From Ambulance Service Provider Assess Exp Rev Fund	4,420,100
814	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
815	Restricted Account	261,700
816	From Hospital Provider Assessment Fund	56,045,500
817	From Medicaid Expansion Fund	156,021,200
818	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
819		4,600
820	From Nursing Care Facilities Provider Assessment Fund	37,855,200
821	From General Fund Restricted - Psychiatric Consultation Program Account	
822		322,800
823	From General Fund Restricted - Survivors of Suicide Loss Account	40,000
824	From General Fund Restricted - Tobacco Settlement Account	12,144,100
825	From Revenue Transfers	176,005,800
826	From Pass-through	1,813,000
827	Schedule of Programs:	
828	Children's Health Insurance Program Services	156,121,700
829	Medicaid Accountable Care Organizations	1,537,439,000
830	Medicaid Behavioral Health Services	228,526,300
831	Medicaid Home & Community Based Services	382,617,300
832	Medicaid Hospital Services	319,283,700
833	Medicaid Pharmacy Services	297,302,900
834	Medicaid Long Term Care Services	347,062,600
835	Medicare Buy-In & Clawback Payments	107,547,900
836	Medicaid Other Services	560,302,600
837	Offsets to Medicaid Expenditures	(41,066,500)
838	Expansion Accountable Care Organizations	565,607,600
839	Expansion Behavioral Health Services	78,876,200
840	Expansion Hospital Services	295,502,600
841	Expansion Other Services	128,829,400
842	Expansion Pharmacy Services	126,549,800
843	Non-Medicaid Behavioral Health Treatment & Crisis Response	
844		139,874,400
845	State Hospital	83,254,400
846	In accordance with UCA 63J-1-903, the Legislature intends	
847	that the Department of Health and Human Services report on	
848	the following performance measures for the Children's Health	

849 Insurance Program Services program, whose mission is  
 850 "Provide access to quality, cost-effective health care for eligible  
 851 Utahans." The department shall report to the Office of the  
 852 Legislative Fiscal Analyst and to the Governor's Office of  
 853 Planning and Budget before October 1, 2022, the final status of  
 854 performance measures established in FY 2022 appropriations  
 855 bills. For FY 2023, the department shall report the following  
 856 performance measures: 1) percent of children less than 30  
 857 months old that received at least six or more well-child visits  
 858 (Target = 50% or more) and 2) percent of adolescents who  
 859 received one meningococcal vaccine and one TDAP (tetanus,  
 860 diphtheria, and pertussis) between the members 10th and 13th  
 861 birthdays (Target = 80%).

862 In accordance with UCA 63J-1-903, the Legislature intends  
 863 that the Department of Health and Human Services report on  
 864 the following performance measures for the Integrated Health  
 865 Care Services line item, whose mission is "Provide access to  
 866 quality, cost-effective health care for eligible Utahans." The  
 867 department shall report to the Office of the Legislative Fiscal  
 868 Analyst and to the Governor's Office of Planning and Budget  
 869 before October 1, 2022, the final status of performance  
 870 measures established in FY 2022 appropriations bills. For FY  
 871 2023, the department shall report the following performance  
 872 measures: 1) percentage of children 3-17 years of age who had  
 873 an outpatient visit with a primary care practitioner or  
 874 obstetrics/gynecologist and who had evidence of Body Mass  
 875 Index percentile documentation (Target = 70%); 2) the  
 876 percentage of adults 18-85 years of age who had a diagnosis of  
 877 hypertension and whose blood pressure was adequately  
 878 controlled, (Target = 65%); 3) Average Days to Approve  
 879 Placement of Medicaid Clients in Nursing Home Facilities  
 880 (Target = 7.0) and 4) annual state general funds saved through  
 881 preferred drug list (Target = 21,000,000).

882 ITEM 60 To Department of Health and Human Services - Long-Term  
 883 Services & Support

884	From General Fund	183,845,800
885	From General Fund, One-Time	(8,624,900)



886	From Federal Funds	15,994,000
887	From Federal Funds - CARES Act	441,300
888	From Dedicated Credits Revenue	1,925,800
889	From Expendable Receipts	1,330,000
890	From Revenue Transfers	310,421,500
891	Schedule of Programs:	
892	Aging & Adult Services	27,246,100
893	Adult Protective Services	4,751,100
894	Office of Public Guardian	1,178,900
895	Aging Waiver Services	1,274,900
896	Services for People with Disabilities	14,142,500
897	Community Supports Waiver Services	374,398,500
898	Disabilities - Non Waiver Services	2,765,500
899	Disabilities - Other Waiver Services	34,675,100
900	Utah State Developmental Center	44,900,900

901           In accordance with UCA 63J-1-903, the Legislature intends  
 902 that the Department of Health and Human Services report  
 903 performance measures for the Aging and Adult Services line  
 904 item, whose mission is "to provide leadership and advocacy in  
 905 addressing issues that impact older Utahans, and serve elder  
 906 and disabled adults needing protection from abuse, neglect or  
 907 exploitation." The department shall report to the Office of the  
 908 Legislative Fiscal Analyst and to the Governor's Office of  
 909 Planning and Budget before October 1, 2022 the final status of  
 910 performance measures established in FY 2022 appropriations  
 911 bills. For FY 2023, the department shall report the following  
 912 performance measures: 1) Medicaid Aging Waiver: Average  
 913 cost of client at 15% or less of nursing home cost (Target =  
 914 15%), 2) Adult Protective Services: Protective needs resolved  
 915 positively (Target = 95%), and 3) Meals on Wheels: Total  
 916 meals served (Target = 9,200).

917           In accordance with UCA 63J-1-903, the Legislature intends  
 918 that the Department of Health and Human Services report  
 919 performance measures for the Office of Public Guardian line  
 920 item, whose mission is "to ensure quality coordinated services  
 921 in the least restrictive, most community-based environment to  
 922 meet the safety and treatment needs of those we serve while

923 maximizing independence and community and family  
924 involvement." The department shall report to the Office of the  
925 Legislative Fiscal Analyst and to the Governor's Office of  
926 Planning and Budget before October 1, 2022 the final status of  
927 performance measures established in FY 2022 appropriations  
928 bills. For FY 2023, the department shall report the following  
929 performance measures: 1) Percent of cases transferred to a  
930 family member or associate (Target = 10%), 2) Annual  
931 cumulative score on quarterly case process reviews (Target =  
932 85%), and 3) Percent reduction in the amount of time taken to  
933 process open referrals (Target = 25%).

934 In accordance with UCA 63J-1-903, the Legislature intends  
935 that the Department of Health and Human Services report  
936 performance measures for the Services for People with  
937 Disabilities line item, whose mission is "to promote  
938 opportunities and provide supports for persons with disabilities  
939 to lead self-determined lives." The department shall report to  
940 the Office of the Legislative Fiscal Analyst and to the  
941 Governor's Office of Planning and Budget before October 1,  
942 2022 the final status of performance measures established in  
943 FY 2022 appropriations bills. For FY 2023, the department  
944 shall report the following performance measures: 1)  
945 Community-based services: Percent of providers meeting fiscal  
946 and non-fiscal requirements of contract (Target = 100%), 2)  
947 Community-based services: Percent of individuals who report  
948 that their supports and services help them lead a good life  
949 (National Core Indicators In-Person Survey) (Target=100%),  
950 and 3) Utah State Developmental Center: Percent of  
951 maladaptive behaviors reduced from time of admission to  
952 discharge (Target = 80%).

953 Under Subsection 62A-5-102(7)(a) of the Utah Code, the  
954 Legislature intends that the Division of Services for People  
955 with Disabilities (DSPD) use Fiscal Year 2023 beginning  
956 nonlapsing funds to provide services for individuals needing  
957 emergency services, individuals needing additional waiver  
958 services, individuals who turn 18 years old and leave state  
959 custody from the Divisions of Child and Family Services and

960 Juvenile Justice Services, individuals court ordered into DSPD  
 961 services, to provide increases to providers for direct care staff  
 962 salaries, and for facility repairs, maintenance, and  
 963 improvements. The Legislature further intends DSPD report to  
 964 the Office of Legislative Fiscal Analyst by October 15, 2023 on  
 965 the use of these nonlapsing funds.

966 ITEM 61 To Department of Health and Human Services - Public Health,  
 967 Prevention, & Epidemiology

968	From General Fund	11,713,800
969	From Federal Funds	255,644,500
970	From Dedicated Credits Revenue	840,100
971	From Expendable Receipts	1,649,700
972	From Expendable Receipts - Rebates	6,000,000
973	From General Fund Restricted - Cancer Research Account	20,000
974	From General Fund Restricted - Children with Cancer Support Restricted Account	
975		10,500
976	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
977		10,500
978	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
979	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
980	Restricted Account	9,043,700
981	From General Fund Restricted - Emergency Medical Services System Account	
982		2,010,700
983	From General Fund Restricted - Tobacco Settlement Account	3,292,900
984	From Revenue Transfers	3,853,400

985 Schedule of Programs:

986	Communicable Disease & Emerging Infections	237,519,700
987	Integrated Health Promotion & Prevention	41,433,400
988	Preparedness & Emergency Health	16,149,200
989	Local Health Departments	2,137,500

990 In accordance with UCA 63J-1-903, the Legislature intends  
 991 that the Department of Health and Human Services report on  
 992 the following performance measures for the Public Health,  
 993 Prevention, and Epidemiology line item, whose mission is  
 994 "prevent chronic disease and injury, rapidly detect and  
 995 investigate communicable diseases and environmental health  
 996 hazards, provide prevention-focused education, and institute

997 control measures to reduce and prevent the impact of disease."  
998 The department shall report to the Office of the Legislative  
999 Fiscal Analyst and to the Governor's Office of Planning and  
1000 Budget before October 1, 2022, the final status of performance  
1001 measures established in FY 2022 appropriations bills. For FY  
1002 2023, the department shall report the following performance  
1003 measures: 1) gonorrhea cases per 100,000 population (Target =  
1004 109 people or less); 2) Accidental/Undetermined Overdose  
1005 Deaths Involving at Least One Opioid Prescription (Target =  
1006 220); and 3) The rate of youth in grades 8, 10, and 12 who are  
1007 current vape product users (Target = 7% or less).

1008 In accordance with UCA 63J-1-903, the Legislature intends  
1009 that the Department of Health and Human Services report on  
1010 the following performance measures for the Local Health  
1011 Departments program, whose mission is "To prevent sickness  
1012 and death from infectious diseases and environmental hazards;  
1013 to monitor diseases to reduce spread; and to monitor and  
1014 respond to potential bioterrorism threats or events,  
1015 communicable disease outbreaks, epidemics and other unusual  
1016 occurrences of illness." The department shall report to the  
1017 Office of the Legislative Fiscal Analyst and to the Governor's  
1018 Office of Planning and Budget before October 1, 2022, the  
1019 final status of performance measures established in FY 2022  
1020 appropriations bills. For FY 2023, the department shall report  
1021 the following performance measure: reduce the number of  
1022 cases of pertussis among children under 1 year of age, and  
1023 among adolescents aged 11 to 18 years (Target = 395 or less.

1024 In accordance with UCA 63J-1-903, the Legislature intends  
1025 that the Department of Health and Human Services report on  
1026 the following performance measures for the Vaccine  
1027 Commodities program, whose mission is "The mission of the  
1028 Utah Department of Health and Human Services Immunization  
1029 Program is to improve the health of Utah's citizens through  
1030 vaccinations to reduce illness, disability, and death from  
1031 vaccine-preventable infections. We seek to promote a healthy  
1032 lifestyle that emphasizes immunizations across the lifespan by  
1033 partnering with the 13 local health departments throughout the

1034 state and other community partners. From providing  
 1035 educational materials for the general public and healthcare  
 1036 providers to assessing clinic immunization records to collecting  
 1037 immunization data through online reporting systems, the Utah  
 1038 Immunization Program recognizes the importance of  
 1039 immunizations as part of a well-balanced healthcare approach."  
 1040 The department shall report to the Office of the Legislative  
 1041 Fiscal Analyst and to the Governor's Office of Planning and  
 1042 Budget before October 1, 2022, the final status of performance  
 1043 measures established in FY 2022 appropriations bills. For FY  
 1044 2023, the department shall report the following performance  
 1045 measures: 1) Increase the number of providers reporting  
 1046 vaccine administrations to the Utah Statewide Immunization  
 1047 Information System (USIIS) by 2% over the previous year  
 1048 (Target = staff to work with agency); 2) Vaccination rates  
 1049 among teens age 13-15 with one Tdap (Tetanus, Diphtheria,  
 1050 Pertussis), two Varicella, one Meningococcal conjugate (Target  
 1051 = 80%); and 3) Percentage of Utah children age 24 months who  
 1052 have received all recommended vaccines (Target = 75%).

1053 ITEM 62 To Department of Health and Human Services - Children, Youth,  
 1054 & Families

1055	From General Fund	154,595,300
1056	From Federal Funds	132,319,200
1057	From Dedicated Credits Revenue	3,440,400
1058	From Expendable Receipts	870,100
1059	From Expendable Receipts - Rebates	8,900,000
1060	From General Fund Restricted - Adult Autism Treatment Account	502,300
1061	From General Fund Restricted - Children's Account	340,000
1062	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	294,100
1063	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	107,300
1064	From General Fund Restricted - Choose Life Adoption Support Account	100
1065	From General Fund Restricted - National Professional Men's Basketball Team Support of 1066 Women and Children Issues	100,000
1067	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
1068		900
1069	From Revenue Transfers	(7,574,500)
1070	Schedule of Programs:	

**H.B. 7****Enrolled Copy**

1071	Child & Family Services	126,735,500
1072	Domestic Violence	7,355,800
1073	In-Home Services	2,166,200
1074	Out-of-Home Services	37,041,600
1075	Adoption Assistance	21,037,200
1076	Child Abuse & Neglect Prevention	6,585,600
1077	Children with Special Healthcare Needs	34,443,100
1078	Maternal & Child Health	58,530,200
1079	In accordance with UCA 63J-1-903, the Legislature intends	
1080	that the Department of Health and Human Services report	
1081	performance measures for the Child, Youth, and Families line	
1082	item, whose mission is "to keep children safe from abuse and	
1083	neglect and provide domestic violence services by working	
1084	with communities and strengthening families." The department	
1085	shall report to the Office of the Legislative Fiscal Analyst and	
1086	to the Governor's Office of Planning and Budget before	
1087	October 1, 2022, the final status of performance measures	
1088	established in FY 2022 appropriations bills. For FY 2023, the	
1089	department shall report the following performance measures: 1)	
1090	Administrative performance: Percent satisfactory outcomes on	
1091	Qualitative Case Reviews for Child Status and System	
1092	Performance (Target = 85%/85%); 2) Child Protective	
1093	Services: Absence of maltreatment recurrence within 6 months	
1094	(Target = 94.6%); 3) Out-of-home services: Percent of cases	
1095	closed to permanency outcome/median months closed to	
1096	permanency (Target = 90%/12 months); 4) the percent of	
1097	children who demonstrated improvement in social-emotional	
1098	skills, including social relationships (Goal = 69% or more); 5)	
1099	Monthly average for time between inspections for assisted	
1100	living facilities (Target = 24 months); and 6) Percentage of	
1101	Live Utah Births Screened for the Mandated Newborn Heel	
1102	Stick Conditions (Excluding Those Parents who Refused	
1103	Newborn Blood Screening) (Target = 100%).	
1104	ITEM 63 To Department of Health and Human Services - Office of	
1105	Recovery Services	
1106	From General Fund	14,582,400
1107	From Federal Funds	23,356,900

1108	From Dedicated Credits Revenue	4,508,700
1109	From Expendable Receipts	3,689,600
1110	From Medicaid Expansion Fund	51,200
1111	From Revenue Transfers	3,062,200
1112	Schedule of Programs:	
1113	Recovery Services	14,807,300
1114	Child Support Services	24,808,600
1115	Children in Care Collections	770,300
1116	Attorney General Contract	5,579,500
1117	Medical Collections	3,285,300
1118	In accordance with UCA 63J-1-903, the Legislature intends	
1119	that the Department of Health and Human Services report	
1120	performance measures for the Office of Recovery Services line	
1121	item, whose mission is "to serve children and families by	
1122	promoting independence by providing services on behalf of	
1123	children and families in obtaining financial and medical	
1124	support, through locating parents, establishing paternity and	
1125	support obligations, and enforcing those obligations when	
1126	necessary." The department shall report to the Office of the	
1127	Legislative Fiscal Analyst and to the Governor's Office of	
1128	Planning and Budget before October 1, 2022, the final status of	
1129	performance measures established in FY 2022 appropriations	
1130	bills. For FY 2023, the department shall report the following	
1131	performance measures: 1) Statewide Paternity Establishment	
1132	Percentage (PEP Score) (Target = 90%), 2) Child support	
1133	services: Percent of support paid (Target = 70.3%), and 3)	
1134	Ratio of collections to cost (Target = > \$6.25 to \$1).	
1135	Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
1136	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1137	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1138	accounts to which the money is transferred may be made without further legislative action, in	
1139	accordance with statutory provisions relating to the funds or accounts.	
1140	DEPARTMENT OF WORKFORCE SERVICES	
1141	ITEM 64 To Department of Workforce Services - Individuals with Visual	
1142	Impairment Fund	
1143	From Dedicated Credits Revenue	45,700
1144	From Interest Income	18,500

**H.B. 7****Enrolled Copy**

1145	From Beginning Fund Balance	1,244,700
1146	From Closing Fund Balance	(1,283,900)
1147	Schedule of Programs:	
1148	Individuals with Visual Impairment Fund	25,000
1149	In accordance with UCA 63J-1-903, the Legislature intends	
1150	that the Department of Workforce Services report performance	
1151	measures for the Individuals with Visual Impairment Fund,	
1152	whose mission is to "assist blind and visually impaired	
1153	individuals in achieving their highest level of independence,	
1154	participation in society and employment consistent with	
1155	individual interests, values, preferences and abilities." The	
1156	department shall report to the Office of the Legislative Fiscal	
1157	Analyst and to the Governor's Office of Planning and Budget	
1158	before October 1, 2022, the final status of performance	
1159	measures established in FY 2022 appropriations bills. For FY	
1160	2023, the department shall report the following performance	
1161	measures: (1) Grantees will maintain or increase the number of	
1162	individuals served (Target >=165), (2) Grantees will maintain	
1163	or increase the number of services provided (Target>=906),	
1164	and (3) Number of individuals provided low-vision services	
1165	(Target = 2,400).	
1166	ITEM 65 To Department of Workforce Services - Individuals with Visual	
1167	Impairment Vendor Fund	
1168	From Trust and Agency Funds	163,800
1169	From Beginning Fund Balance	92,000
1170	From Closing Fund Balance	(102,600)
1171	Schedule of Programs:	
1172	Individuals with Visual Disabilities Vendor Fund	153,200
1173	In accordance with UCA 63J-1-903, the Legislature intends	
1174	that the Department of Workforce Services report performance	
1175	measures for the Individuals with Visual Impairment Vendor	
1176	Fund, whose mission is to "assist Blind and Visually Impaired	
1177	individuals in achieving their highest level of independence,	
1178	participation in society and employment consistent with	
1179	individual interests, values, preferences and abilities." The	
1180	department shall report to the Office of the Legislative Fiscal	
1181	Analyst and to the Governor's Office of Planning and Budget	



1182 before October 1, 2022, the final status of performance  
 1183 measures established in FY 2022 appropriations bills. For FY  
 1184 2023, the department shall report the following performance  
 1185 measures: (1) Number of business locations receiving upgraded  
 1186 equipment purchased by fund will meet or exceed previous  
 1187 year's total (Target = 12), (2) Number of business locations  
 1188 receiving equipment repairs and/or maintenance will meet or  
 1189 exceed previous year's total (Target = 32), and (3) Business  
 1190 Enterprise Program will establish new business locations in  
 1191 government and/or private businesses to provide additional  
 1192 employment opportunities (Target = 4).

1193 ITEM 66 To Department of Workforce Services - Navajo Revitalization  
 1194 Fund

1195	From Dedicated Credits Revenue	115,800
1196	From Interest Income	150,000
1197	From Other Financing Sources	1,000,000
1198	From Beginning Fund Balance	9,026,500
1199	From Closing Fund Balance	(9,247,300)

1200 Schedule of Programs:

1201	Navajo Revitalization Fund	1,045,000
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1202 In accordance with UCA 63J-1-903, the Legislature intends  
 1203 that the Department of Workforce Services report performance  
 1204 measures for the Navajo Revitalization Fund, whose mission is  
 1205 "aligned with the Housing and Community Development  
 1206 Division, which actively partners with other state agencies,  
 1207 local government, nonprofits, and the private sector to build  
 1208 local capacity, fund services and infrastructure, and to leverage  
 1209 federal and state resources for critical programs." The  
 1210 department shall report to the Office of the Legislative Fiscal  
 1211 Analyst and to the Governor's Office of Planning and Budget  
 1212 before October 1, 2022, the final status of performance  
 1213 measures established in FY 2022 appropriations bills. For FY  
 1214 2023, the department shall report the following performance  
 1215 measures: (1) provide support to Navajo Revitalization Board  
 1216 with resources and data to enable allocation of new and  
 1217 re-allocated funds to improve quality of life for those living on  
 1218 the Utah portion of the Navajo Reservation (Target = allocate

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1219	annual allocation from tax revenues within one year).	
1220	ITEM 67 To Department of Workforce Services - Permanent Community	
1221	Impact Bonus Fund	
1222	From Interest Income	8,802,100
1223	From Gen. Fund Rest. - Land Exchange Distribution Account	100
1224	From General Fund Restricted - Mineral Bonus	8,342,200
1225	From Beginning Fund Balance	441,754,800
1226	From Closing Fund Balance	(458,864,200)
1227	Schedule of Programs:	
1228	Permanent Community Impact Bonus Fund	35,000
1229	ITEM 68 To Department of Workforce Services - Permanent Community	
1230	Impact Fund	
1231	From Dedicated Credits Revenue	1,200,000
1232	From Interest Income	4,275,000
1233	From General Fund Restricted - Mineral Lease	25,467,900
1234	From Gen. Fund Rest. - Land Exchange Distribution Account	11,500
1235	From Beginning Fund Balance	182,967,900
1236	From Closing Fund Balance	(170,883,300)
1237	Schedule of Programs:	
1238	Permanent Community Impact Fund	43,039,000
1239	In accordance with UCA 63J-1-903, the Legislature intends	
1240	that the Department of Workforce Services report performance	
1241	measures for the Permanent Community Impact Fund, whose	
1242	mission is "aligned with the Housing and Community	
1243	Development Division, which actively partners with other state	
1244	agencies, local government, nonprofits, and the private sector	
1245	to build local capacity, fund services and infrastructure, and to	
1246	leverage federal and state resources for critical programs." The	
1247	department shall report to the Office of the Legislative Fiscal	
1248	Analyst and to the Governor's Office of Planning and Budget	
1249	before October 1, 2022, the final status of performance	
1250	measures established in FY 2022 appropriations bills. For FY	
1251	2023, the department shall report the following performance	
1252	measures: (1) new receipts invested in communities annually	
1253	(Target = 100%), (2) The Community Impact Board funds the	
1254	Regional Planning Program and community development	
1255	specialists, who provide technical assistance, prepare tools,	

1256 guides, and resources to ensure communities meet compliance  
 1257 with land use planning regulations (Target = 24 communities  
 1258 assisted), and (3) Maintain a minimum ratio of loan-to-grant  
 1259 funding for CIB projects (Target: At least 45% of loans to 55%  
 1260 grants).

1261 **ITEM 69 To Department of Workforce Services - Uintah Basin**  
 1262 **Revitalization Fund**

1263	From Dedicated Credits Revenue	220,000
1264	From Interest Income	200,000
1265	From Other Financing Sources	7,000,000
1266	From Beginning Fund Balance	15,093,100
1267	From Closing Fund Balance	(16,743,100)

1268 **Schedule of Programs:**

1269	<b>Uintah Basin Revitalization Fund</b>	<b>5,770,000</b>
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1270           In accordance with UCA 63J-1-903, the Legislature intends  
 1271 that the Department of Workforce Services report performance  
 1272 measures for the Uintah Basin Revitalization Fund, whose  
 1273 mission is "aligned with the Housing and Community  
 1274 Development Division, which actively partners with other state  
 1275 agencies, local government, nonprofits, and the private sector  
 1276 to build local capacity, fund services and infrastructure, and to  
 1277 leverage federal and state resources for critical programs." The  
 1278 department shall report to the Office of the Legislative Fiscal  
 1279 Analyst and to the Governor's Office of Planning and Budget  
 1280 before October 1, 2022, the final status of performance  
 1281 measures established in FY 2022 appropriations bills. For FY  
 1282 2023, the department shall report the following performance  
 1283 measures: (1) provide Revitalization Board with support,  
 1284 resources, and data to allocate new and re-allocated funds to  
 1285 improve the quality of life for those living in the Uintah Basin  
 1286 (Target = allocate annual allocation from tax revenues within  
 1287 one year).

1288 **ITEM 70 To Department of Workforce Services - Utah Community Center**  
 1289 **for the Deaf Fund**

1290	From Dedicated Credits Revenue	5,000
1291	From Interest Income	2,000
1292	From Beginning Fund Balance	16,600

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1293	From Closing Fund Balance	(17,600)
1294	Schedule of Programs:	
1295	Utah Community Center for the Deaf Fund	6,000
1296	In accordance with UCA 63J-1-903, the Legislature intends	
1297	that the Department of Workforce Services report performance	
1298	measures for the Utah Community Center for the Deaf Fund,	
1299	whose mission is to "provide services in support of creating a	
1300	safe place, with full communication where every Deaf, Hard of	
1301	Hearing and Deafblind person is embraced by their community	
1302	and supported to grow to their full potential." The department	
1303	shall report to the Office of the Legislative Fiscal Analyst and	
1304	to the Governor's Office of Planning and Budget before	
1305	October 1, 2022, the final status of performance measures	
1306	established in FY 2022 appropriations bills. For FY 2023, the	
1307	department shall report the following performance measures:	
1308	(1) Increase the number of individuals accessing interpreter	
1309	certification exams in Southern Utah (Target=25).	
1310	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1311	ITEM 71 To Department of Health and Human Services - Organ Donation	
1312	Contribution Fund	
1313	From Dedicated Credits Revenue	112,300
1314	From Interest Income	6,500
1315	From Beginning Fund Balance	166,000
1316	From Closing Fund Balance	(94,800)
1317	Schedule of Programs:	
1318	Organ Donation Contribution Fund	190,000
1319	In accordance with UCA 63J-1-903, the Legislature intends	
1320	that the Department of Health and Human Services report on	
1321	the following performance measures for the Organ Donation	
1322	Contribution Fund, whose mission is "Promote and support	
1323	organ donation, assist in maintaining and operation a statewide	
1324	organ donation registry, and provide donor awareness	
1325	education." The department shall report to the Office of the	
1326	Legislative Fiscal Analyst and to the Governor's Office of	
1327	Planning and Budget before October 1, 2022, the final status of	
1328	performance measures established in FY 2022 appropriations	
1329	bills. For FY 2023, the department shall report the following	

1330	performance measure: Increase Division of Motor	
1331	Vehicle/Drivers License Division donations (Target =	
1332	\$103,000).	
1333	ITEM 72 To Department of Health and Human Services - Maurice N.	
1334	Warshaw Trust Fund	
1335	From Interest Income	4,300
1336	From Beginning Fund Balance	157,700
1337	From Closing Fund Balance	(157,700)
1338	Schedule of Programs:	
1339	Maurice N. Warshaw Trust Fund	4,300
1340	In accordance with UCA 63J-1-903, the Legislature intends	
1341	that the Department of Health and Human Services report	
1342	performance measures for the Maurice N. Warshaw Trust	
1343	Fund. The department shall report to the Office of the	
1344	Legislative Fiscal Analyst and to the Governor's Office of	
1345	Planning and Budget before October 1, 2022, the final status of	
1346	performance measures established in FY 2022 appropriations	
1347	bills. For FY 2023, the department shall report the following	
1348	performance measures: 1) Number of internal reviews	
1349	completed for compliance with statute, federal regulations, and	
1350	other requirements (Target = 1).	
1351	ITEM 73 To Department of Health and Human Services - Out and About	
1352	Homebound Transportation Assistance Fund	
1353	From Dedicated Credits Revenue	37,800
1354	From Interest Income	1,500
1355	From Beginning Fund Balance	144,100
1356	From Closing Fund Balance	(131,900)
1357	Schedule of Programs:	
1358	Out and About Homebound Transportation Assistance Fund	
1359		51,500
1360	In accordance with UCA 63J-1-903, the Legislature intends	
1361	that the Department of Health and Human Services report	
1362	performance measures for the Out and About Homebound	
1363	Transportation Assistance Fund. The department shall report to	
1364	the Office of the Legislative Fiscal Analyst and to the	
1365	Governor's Office of Planning and Budget before October 1,	
1366	2022 the final status of performance measures established in	

1367 FY 2022 appropriations bills. For FY 2023, the department  
 1368 shall report the following performance measures: 1) Number of  
 1369 internal reviews completed for compliance with statute, federal  
 1370 regulations, and other requirements (Target = 1).

1371 ITEM 74 To Department of Health and Human Services - Utah State  
 1372 Developmental Center Long-Term Sustainability Fund

1373	From Dedicated Credits Revenue	12,100
1374	From Interest Income	14,500
1375	From Revenue Transfers	38,700
1376	From Beginning Fund Balance	16,837,100
1377	From Closing Fund Balance	(16,902,400)

1378 In accordance with UCA 63J-1-903, the Legislature intends  
 1379 that the Department of Health and Human Services report  
 1380 performance measures for the State Developmental Center  
 1381 Long-Term Sustainability Fund. The department shall report to  
 1382 the Office of the Legislative Fiscal Analyst and to the  
 1383 Governor's Office of Planning and Budget before October 1,  
 1384 2022 the final status of performance measures established in  
 1385 FY 2022 appropriations bills. For FY 2023, the department  
 1386 shall report the following performance measures: 1) Number of  
 1387 internal reviews completed for compliance with statute, federal  
 1388 regulations, and other requirements (Target = 1).

1389 ITEM 75 To Department of Health and Human Services - Utah State  
 1390 Developmental Center Miscellaneous Donation Fund

1391	From Dedicated Credits Revenue	3,000
1392	From Interest Income	3,000
1393	From Beginning Fund Balance	589,000
1394	From Closing Fund Balance	(589,000)

1395 Schedule of Programs:

1396	Utah State Developmental Center Miscellaneous Donation Fund	
1397		6,000

1398 In accordance with UCA 63J-1-903, the Legislature intends  
 1399 that the Department of Health and Human Services report  
 1400 performance measures for the State Developmental Center  
 1401 Miscellaneous Donation Fund. The department shall report to  
 1402 the Office of the Legislative Fiscal Analyst and to the  
 1403 Governor's Office of Planning and Budget before October 1,

1404 2022 the final status of performance measures established in  
 1405 FY 2022 appropriations bills. For FY 2023, the department  
 1406 shall report the following performance measures: 1) Number of  
 1407 internal reviews completed for compliance with statute, federal  
 1408 regulations, and other requirements (Target = 1).

1409 **ITEM 76 To Department of Health and Human Services - Utah State**

1410 **Developmental Center Workshop Fund**

1411	From Dedicated Credits Revenue	70,000
1412	From Beginning Fund Balance	17,700
1413	From Closing Fund Balance	(17,700)

1414 **Schedule of Programs:**

1415	Utah State Developmental Center Workshop Fund	70,000
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1416 In accordance with UCA 63J-1-903, the Legislature intends  
 1417 that the Department of Health and Human Services report  
 1418 performance measures for the State Developmental Center  
 1419 Workshop Fund. The department shall report to the Office of  
 1420 the Legislative Fiscal Analyst and to the Governor's Office of  
 1421 Planning and Budget before October 1, 2022 the final status of  
 1422 performance measures established in FY 2022 appropriations  
 1423 bills. For FY 2023, the department shall report the following  
 1424 performance measures: 1) Number of internal reviews  
 1425 completed for compliance with statute, federal regulations, and  
 1426 other requirements (Target = 1).

1427 **ITEM 77 To Department of Health and Human Services - Utah State**

1428 **Hospital Unit Fund**

1429	From Dedicated Credits Revenue	21,200
1430	From Interest Income	4,000
1431	From Beginning Fund Balance	273,900
1432	From Closing Fund Balance	(268,500)

1433 **Schedule of Programs:**

1434	Utah State Hospital Unit Fund	30,600
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1435 In accordance with UCA 63J-1-903, the Legislature intends  
 1436 that the Department of Health and Human Services report  
 1437 performance measures for the State Hospital Unit Fund. The  
 1438 department shall report to the Office of the Legislative Fiscal  
 1439 Analyst and to the Governor's Office of Planning and Budget  
 1440 before October 1, 2022 the final status of performance

1441 measures established in FY 2022 appropriations bills. For FY  
 1442 2023, the department shall report the following performance  
 1443 measures: 1) Number of internal reviews completed for  
 1444 compliance with statute, federal regulations, and other  
 1445 requirements (Target = 1).

1446 ITEM 78 To Department of Health and Human Services - Mental Health  
 1447 Services Donation Fund

1448 From General Fund 100,000

1449 From Beginning Fund Balance 100,000

1450 Schedule of Programs:

1451 Mental Health Services Donation Fund 200,000

1452 In accordance with UCA 63J-1-903, the Legislature intends  
 1453 that the Department of Health and Human Services report  
 1454 performance measures for the Mental Health Services Donation  
 1455 Fund. The department shall report to the Office of the  
 1456 Legislative Fiscal Analyst and to the Governor's Office of  
 1457 Planning and Budget before October 1, 2022 the final status of  
 1458 performance measures established in FY 2022 appropriations  
 1459 bills. For FY 2023, the department shall report the following  
 1460 performance measures: 1) Number of internal reviews  
 1461 completed for compliance with statute, federal regulations, and  
 1462 other requirements (Target = 1).

1463 ITEM 79 To Department of Health and Human Services - Suicide Prevention  
 1464 and Education Fund

1465 From General Fund Restricted - Concealed Weapons Account 43,500

1466 Schedule of Programs:

1467 Suicide Prevention and Education Fund 43,500

1468 ITEM 80 To Department of Health and Human Services - Pediatric  
 1469 Neuro-Rehabilitation Fund

1470 In accordance with UCA 63J-1-903, the Legislature intends  
 1471 that the Department of Health and Human Services report on  
 1472 the following performance measures for the Pediatric  
 1473 Neuro-Rehabilitation Fund, whose mission is "The Violence  
 1474 and Injury Prevention Program is a trusted and comprehensive  
 1475 resource for data related to violence and injury. Through  
 1476 education, this information helps promote partnerships and  
 1477 programs to prevent injuries and improve public health." The



1478 department shall report to the Office of the Legislative Fiscal  
 1479 Analyst and to the Governor's Office of Planning and Budget  
 1480 before October 1, 2022, the final status of performance  
 1481 measures established in FY 2022 appropriations bills. For FY  
 1482 2023, the department shall report the following performance  
 1483 measure: Percentage of children that had an increase in  
 1484 functional activity (Target = 70%).

1485 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following  
 1486 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 1487 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 1488 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 1489 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 1490 amounts between funds and accounts as indicated.

1491 DEPARTMENT OF WORKFORCE SERVICES

1492 ITEM 81 To Department of Workforce Services - Economic Revitalization  
 1493 and Investment Fund

1494	From Interest Income	100,000
1495	From Beginning Fund Balance	2,164,300
1496	From Closing Fund Balance	(2,263,300)
1497	Schedule of Programs:	
1498	Economic Revitalization and Investment Fund	1,000

1499 ITEM 82 To Department of Workforce Services - State Small Business  
 1500 Credit Initiative Program Fund

1501	From Interest Income	123,600
1502	From Beginning Fund Balance	4,222,000
1503	From Closing Fund Balance	(4,345,600)

1504 In accordance with UCA 63J-1-903, the Legislature intends  
 1505 that the Department of Workforce Services report performance  
 1506 measures for the State Small Business Credit Initiative Program  
 1507 Fund, whose mission is to "aligned with the Housing and  
 1508 Community Development Division, which actively partners  
 1509 with other state agencies, local government, nonprofits, and the  
 1510 private sector to build local capacity, fund services and  
 1511 infrastructure, and to leverage federal and state resources for  
 1512 critical programs." The department shall report to the Office of  
 1513 the Legislative Fiscal Analyst and to the Governor's Office of  
 1514 Planning and Budget before October 1, 2022, the final status of

1515 performance measures established in FY 2022 appropriations  
 1516 bills. For FY 2023, the department shall report the following  
 1517 performance measures: (1) Minimize loan losses (Target <  
 1518 3%).

1519 ITEM 83 To Department of Workforce Services - Unemployment  
 1520 Compensation Fund

1521	From Federal Funds	1,286,300
1522	From Dedicated Credits Revenue	18,557,800
1523	From Trust and Agency Funds	205,579,400
1524	From Beginning Fund Balance	864,949,600
1525	From Closing Fund Balance	(923,451,100)

1526 Schedule of Programs:

1527	Unemployment Compensation Fund	166,922,000
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1528 In accordance with UCA 63J-1-903, the Legislature intends  
 1529 that the Department of Workforce Services report performance  
 1530 measures for the Unemployment Compensation Fund, whose  
 1531 mission is to "monitor the health of the Utah Unemployment  
 1532 Trust Fund within the context of statute and promote a fair and  
 1533 even playing field for employers." (1) Unemployment  
 1534 Insurance Trust Fund balance is greater than the minimum  
 1535 adequate reserve amount and less than the maximum adequate  
 1536 reserve amount per the annual calculations defined in Utah  
 1537 Code, (2) Maintain the average high cost multiple, a nationally  
 1538 recognized solvency measure, greater than 1 for the  
 1539 Unemployment Insurance Trust Fund balance (Target =>1),  
 1540 and (3) Contributory employers unemployment insurance  
 1541 contributions due paid timely (paid by the employer before the  
 1542 last day of the month that follows each calendar quarter end).  
 1543 (Target>=95%).

1544 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 1545 the State Division of Finance to transfer the following amounts between the following funds or  
 1546 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 1547 must be authorized by an appropriation.

1548 ITEM 84 To General Fund Restricted - Homeless Account

1549	From General Fund	1,817,400
1550	From Beginning Fund Balance	942,800
1551	From Closing Fund Balance	(942,800)

1552	Schedule of Programs:	
1553	General Fund Restricted - Pamela Atkinson Homeless Account	
1554		1,817,400
1555	ITEM 85 To General Fund Restricted - Homeless to Housing Reform	
1556	Account	
1557	From General Fund	12,850,000
1558	From Beginning Fund Balance	15,712,300
1559	From Closing Fund Balance	(7,062,300)
1560	Schedule of Programs:	
1561	General Fund Restricted - Homeless to Housing Reform Restricted	
1562	Account	21,500,000
1563	ITEM 86 To General Fund Restricted - School Readiness Account	
1564	From General Fund	3,000,000
1565	From Beginning Fund Balance	2,781,400
1566	From Closing Fund Balance	(515,400)
1567	Schedule of Programs:	
1568	General Fund Restricted - School Readiness Account	5,266,000
1569	ITEM 87 To Electronic Cigarette Substance and Nicotine Product Tax	
1570	Restricted Account	
1571	From Dedicated Credits Revenue	15,000,000
1572	Schedule of Programs:	
1573	Electronic Cigarette Substance and Nicotine Product Tax Restricted	
1574	Account	15,000,000
1575	ITEM 88 To Statewide Behavioral Health Crisis Response Account	
1576	From General Fund	15,903,100
1577	Schedule of Programs:	
1578	Statewide Behavioral Health Crisis Response Account	15,903,100
1579	ITEM 89 To Ambulance Service Provider Assessment Expendable Revenue	
1580	Fund	
1581	From Dedicated Credits Revenue	3,217,400
1582	Schedule of Programs:	
1583	Ambulance Service Provider Assessment Expendable Revenue Fund	
1584		3,217,400
1585	In accordance with UCA 63J-1-903, the Legislature intends	
1586	that the Department of Health and Human Services report on	
1587	the following performance measures for the Ambulance	
1588	Service Provider Assessment Fund, whose mission is "Provide	

1589 access to quality, cost-effective health care for eligible  
 1590 Utahans." The department shall report to the Office of the  
 1591 Legislative Fiscal Analyst and to the Governor's Office of  
 1592 Planning and Budget before October 1, 2022, the final status of  
 1593 performance measures established in FY 2022 appropriations  
 1594 bills. For FY 2023, the department shall report the following  
 1595 performance measure: percentage of providers who have paid  
 1596 by the due date (Target => 85%).

1597	ITEM 90 To Hospital Provider Assessment Fund	
1598	From Dedicated Credits Revenue	56,045,500
1599	Schedule of Programs:	
1600	Hospital Provider Assessment Expendable Special Revenue Fund	
1601		56,045,500

1602 In accordance with UCA 63J-1-903, the Legislature intends  
 1603 that the Department of Health and Human Services report on  
 1604 the following performance measures for the Hospital Provider  
 1605 Assessment Expendable Revenue Fund, whose mission is  
 1606 "Provide access to quality, cost-effective health care for eligible  
 1607 Utahans." The department shall report to the Office of the  
 1608 Legislative Fiscal Analyst and to the Governor's Office of  
 1609 Planning and Budget before October 1, 2022, the final status of  
 1610 performance measures established in FY 2022 appropriations  
 1611 bills. For FY 2023, the department shall report the following  
 1612 performance measure: percentage of hospitals who have paid  
 1613 by the due date (Target => 85%).

1614	ITEM 91 To Medicaid Expansion Fund	
1615	From General Fund	59,312,100
1616	From Dedicated Credits Revenue	122,450,900
1617	From Expendable Receipts	357,200
1618	From Beginning Fund Balance	174,619,500
1619	From Closing Fund Balance	(245,985,100)
1620	Schedule of Programs:	
1621	Medicaid Expansion Fund	110,754,600

1622 In accordance with UCA 63J-1-903, the Legislature intends  
 1623 that the Department of Health and Human Services report on  
 1624 the following performance measures for the Medicaid  
 1625 Expansion Fund, whose mission is "Provide access to quality,

1626 cost-effective health care for eligible Utahans." The department  
 1627 shall report to the Office of the Legislative Fiscal Analyst and  
 1628 to the Governor's Office of Planning and Budget before  
 1629 October 1, 2022, the final status of performance measures  
 1630 established in FY 2022 appropriations bills. For FY 2023, the  
 1631 department shall report the following performance measure:  
 1632 percentage of hospitals who have paid by the due date (Target  
 1633 => 85%).

1634 ITEM 92 To Nursing Care Facilities Provider Assessment Fund  
 1635 From Dedicated Credits Revenue 37,225,100  
 1636 Schedule of Programs:  
 1637 Nursing Care Facilities Provider Assessment Fund 37,225,100

1638 In accordance with UCA 63J-1-903, the Legislature intends  
 1639 that the Department of Health and Human Services report on  
 1640 the following performance measures for the Nursing Care  
 1641 Facilities Provider Assessment Fund, whose mission is  
 1642 "Provide access to quality, cost-effective health care for eligible  
 1643 Utahans." The department shall report to the Office of the  
 1644 Legislative Fiscal Analyst and to the Governor's Office of  
 1645 Planning and Budget before October 1, 2022, the final status of  
 1646 performance measures established in FY 2022 appropriations  
 1647 bills. For FY 2023, the department shall report the following  
 1648 performance measure: percentage of nursing facilities who  
 1649 have paid by the due date (Target = 85%).

1650 ITEM 93 To Psychiatric Consultation Program Account  
 1651 From General Fund 322,800  
 1652 Schedule of Programs:  
 1653 Psychiatric Consultation Program Account 322,800

1654 ITEM 94 To Survivors of Suicide Loss Account  
 1655 From General Fund 40,000  
 1656 Schedule of Programs:  
 1657 Survivors of Suicide Loss Account 40,000

1658 ITEM 95 To General Fund Restricted - Children's Hearing Aid Program  
 1659 Account  
 1660 From General Fund 291,600  
 1661 From Beginning Fund Balance 264,300  
 1662 From Closing Fund Balance (264,300)

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1663	Schedule of Programs:	
1664	General Fund Restricted - Children's Hearing Aid Account	291,600
1665	ITEM 96 To General Fund Restricted - Medicaid Restricted Account	
1666	From Beginning Fund Balance	40,971,000
1667	From Closing Fund Balance	(40,971,000)
1668	ITEM 97 To Emergency Medical Services System Account	
1669	From General Fund	2,000,000
1670	Schedule of Programs:	
1671	Emergency Medical Services System Account	2,000,000
1672	Subsection 2(e). <b>Fiduciary Funds.</b> The Legislature has reviewed proposed revenues,	
1673	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1674	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1675	ITEM 98 To Department of Health and Human Services - Human Services	
1676	Client Trust Fund	
1677	From Interest Income	8,900
1678	From Trust and Agency Funds	5,369,100
1679	From Beginning Fund Balance	2,150,800
1680	From Closing Fund Balance	(2,150,800)
1681	Schedule of Programs:	
1682	Human Services Client Trust Fund	5,378,000
1683	In accordance with UCA 63J-1-903, the Legislature intends	
1684	that the Department of Human Services report performance	
1685	measures for the Human Services Client Trust Fund. The	
1686	department shall report to the Office of the Legislative Fiscal	
1687	Analyst and to the Governor's Office of Planning and Budget	
1688	before October 1, 2022 the final status of performance	
1689	measures established in FY 2022 appropriations bills. For FY	
1690	2023, the department shall report the following performance	
1691	measures: 1) Number of internal reviews completed for	
1692	compliance with statute, federal regulations, and other	
1693	requirements (Target = 1).	
1694	ITEM 99 To Department of Health and Human Services - Human Services	
1695	ORS Support Collections	
1696	From Trust and Agency Funds	212,842,300
1697	Schedule of Programs:	
1698	Human Services ORS Support Collections	212,842,300
1699	In accordance with UCA 63J-1-903, the Legislature intends	

1700 that the Department of Health and Human Services report  
 1701 performance measures for the Office of Recovery Services  
 1702 (ORS) Support Collections fund. The department shall report  
 1703 to the Office of the Legislative Fiscal Analyst and to the  
 1704 Governor's Office of Planning and Budget before October 1,  
 1705 2022, the final status of performance measures established in  
 1706 FY 2022 appropriations bills. For FY 2023, the department  
 1707 shall report the following performance measures: 1) Number of  
 1708 internal reviews completed for compliance with statute, federal  
 1709 regulations, and other requirements (Target = 1).

1710 ITEM 100 To Department of Health and Human Services - Utah State  
 1711 Developmental Center Patient Account

1712	From Interest Income	1,000
1713	From Trust and Agency Funds	2,002,900
1714	From Beginning Fund Balance	897,200
1715	From Closing Fund Balance	(897,200)

1716 Schedule of Programs:

1717	Utah State Developmental Center Patient Account	2,003,900
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1718 In accordance with UCA 63J-1-903, the Legislature intends  
 1719 that the Department of Health and Human Services report  
 1720 performance measures for the State Developmental Center  
 1721 Patient Account. The department shall report to the Office of  
 1722 the Legislative Fiscal Analyst and to the Governor's Office of  
 1723 Planning and Budget before October 1, 2022 the final status of  
 1724 performance measures established in FY 2022 appropriations  
 1725 bills. For FY 2023, the department shall report the following  
 1726 performance measures: 1) Number of internal reviews  
 1727 completed for compliance with statute, federal regulations, and  
 1728 other requirements (Target = 1).

1729 ITEM 101 To Department of Health and Human Services - Utah State  
 1730 Hospital Patient Trust Fund

1731	From Trust and Agency Funds	1,731,000
1732	From Beginning Fund Balance	163,000
1733	From Closing Fund Balance	(163,000)

1734 Schedule of Programs:

1735	Utah State Hospital Patient Trust Fund	1,731,000
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1736 In accordance with UCA 63J-1-903, the Legislature intends

1737 that the Department of Health and Human Services report  
 1738 performance measures for the State Hospital Patient Trust  
 1739 Fund. The department shall report to the Office of the  
 1740 Legislative Fiscal Analyst and to the Governor's Office of  
 1741 Planning and Budget before October 1, 2022 the final status of  
 1742 performance measures established in FY 2022 appropriations  
 1743 bills. For FY 2023, the department shall report the following  
 1744 performance measures: 1) Number of internal reviews  
 1745 completed for compliance with statute, federal regulations, and  
 1746 other requirements (Target = 1).

1747 Section 3. **FY 2023 Appropriations.** The following sums of money are appropriated for the  
 1748 fiscal year beginning July 1, 2022 and ending June 30, 2023 for programs reviewed during the  
 1749 accountable budget process. These are additions to amounts otherwise appropriated for fiscal year  
 1750 2023.

1751 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of  
 1752 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
 1753 money from the funds or accounts indicated for the use and support of the government of the state of  
 1754 Utah.

1755 DEPARTMENT OF HEALTH

1756 ITEM 102 To Department of Health - Disease Control and Prevention

1757 The Legislature intends that the Department of Health and  
 1758 Human Services report by August 1, 2022 to the Social  
 1759 Services Appropriations Subcommittee on the net impact to the  
 1760 Spinal Cord and Brain Injury Rehabilitation Fund of  
 1761 implementing cost sharing. Include how much would need to  
 1762 be charged and to which clients in order to justify the cost of  
 1763 the cost sharing program. Additionally, explore the costs and  
 1764 revenues of recouping funds from lawsuit settlements.

1765 The Legislature intends that the Department of Health and  
 1766 Human Services report by October 1, 2022 to the Social  
 1767 Services Appropriations Subcommittee on the impacts of  
 1768 Health's interventions to reduce the 7.8% non-compliance rate  
 1769 of retailers selling tobacco products to youth as well as what  
 1770 other state's with lower noncompliance rates are doing that  
 1771 Utah is not.

1772 The Legislature intends that the Department of Health and  
 1773 Human Services report by October 1, 2023 to the Social



1774 Services Appropriations Subcommittee in collaboration with  
1775 local health departments on options to adjust the funding  
1776 formula for FY 2025 to adjust for areas with higher smoking  
1777 rates as well as shifting more existing funding sources to  
1778 address the rates of electronic cigarette use and the pros and  
1779 cons of that approach.

1780 The Legislature intends that the Department of Health and  
1781 Human Services report by October 1, 2022 to the Social  
1782 Services Appropriations Subcommittee on the cost and likely  
1783 impact of suggested interventions to reduce the number of  
1784 sudden unexplained infant deaths.

1785 The Legislature directs the Utah Department of  
1786 Environmental Quality and the Utah Department of Health (the  
1787 Departments) to develop a comprehensive plan for 1) the most  
1788 cost-effective mechanisms to procure high volume  
1789 environmental chemistry analyses with emphasis on the states  
1790 ambient water quality monitoring needs, 2) a structure for  
1791 development of new laboratory methods that are not  
1792 commercially available but would benefit the public interest, 3)  
1793 an optimal governance structure to oversee state environmental  
1794 testing resources, and 4) Health's plan to internally fund future  
1795 equipment purchases and report on their plans by October 1,  
1796 2022.

1797 The Legislature intends that the Department of Health and  
1798 Human Services report to the Social Services Appropriations  
1799 Subcommittee by October 1, 2022 projected Medicaid match  
1800 by funding source for tobacco cessation efforts based on new  
1801 cost allocation methodology.

1802 The Legislature intends that the Department of Health and  
1803 Human Services report in collaboration with the Tax  
1804 Commission, Public Safety, State Board of Education, and  
1805 local health departments, to the Social Services Appropriations  
1806 Subcommittee by October 1, 2022 on projected shortfalls in the  
1807 Electronic Cigarette Substance and Nicotine Product Tax  
1808 Restricted Account and potential solutions.

1809 DEPARTMENT OF WORKFORCE SERVICES

1810 ITEM 103 To Department of Workforce Services - Housing and Community

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1811	Development	
1812	From General Fund	1,420,400
1813	From Federal Funds	43,574,600
1814	From Dedicated Credits Revenue	810,700
1815	From Expendable Receipts	1,028,400
1816	From Housing Opportunities for Low Income Households	505,700
1817	From Navajo Revitalization Fund	61,100
1818	From Olene Walker Housing Loan Fund	505,700
1819	From OWHT-Fed Home	505,700
1820	From OWHTF-Low Income Housing	505,700
1821	From Permanent Community Impact Loan Fund	1,325,800
1822	From Qualified Emergency Food Agencies Fund	37,200
1823	From Revenue Transfers	555,200
1824	From Uintah Basin Revitalization Fund	43,700
1825	Schedule of Programs:	
1826	Community Development	7,459,500
1827	Community Development Administration	1,259,700
1828	Community Services	4,293,200
1829	HEAT	23,104,900
1830	Housing Development	4,517,100
1831	Weatherization Assistance	10,245,500
1832	In accordance with UCA 63J-1-903, the Legislature intends	
1833	that the Department of Workforce Services report performance	
1834	measures for the Housing and Community Development line	
1835	item, whose mission is to "actively partner with other state	
1836	agencies, local government, nonprofits, and the private sector	
1837	to build local capacity, fund services and infrastructure, and to	
1838	leverage federal and state resources for critical programs." The	
1839	department shall report to the Office of the Legislative Fiscal	
1840	Analyst and to the Governor's Office of Planning and Budget	
1841	before October 1, 2022, the final status of performance	
1842	measures established in FY 2022 appropriations bills. For FY	
1843	2023, the department shall report the following performance	
1844	measures: (1) utilities assistance for low-income households -	
1845	unique number of eligible households assisted with home	
1846	energy costs (Target = 28,000 households), (2) Weatherization	
1847	Assistance - unique number of low-income households assisted	

1848 by installing permanent energy conservation measures in their  
 1849 homes (Target = 504 homes), and (3) Affordable housing units  
 1850 funded from Olene Walker and Private Activity Bonds (Target  
 1851 = 2,800).

1852 ITEM 104 To Department of Workforce Services - Office of Homeless  
 1853 Services

1854	From General Fund	1,610,100
1855	From Federal Funds	4,659,600
1856	From Dedicated Credits Revenue	19,600
1857	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	2,397,900
1858	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	12,797,400
1859	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1860		5,307,000

1861 Schedule of Programs:

1862 Homeless Services 26,791,600

1863 In accordance with UCA 63J-1-903, the Legislature intends  
 1864 that the Department of Workforce Services report performance  
 1865 measures for the Office of Homeless Services line item, whose  
 1866 mission is to "make homelessness rare, brief, and  
 1867 nonrecurring." The department shall report to the Office of the  
 1868 Legislative Fiscal Analyst and to the Governor's Office of  
 1869 Planning and Budget before October 1, 2022, the final status of  
 1870 performance measures established in FY 2022 appropriations  
 1871 bills. For FY 2023, the department shall report the following  
 1872 performance measures: (1) HUD Performance Measure: Length  
 1873 of time persons remain homeless (Target = Reduce by 10%),  
 1874 (2) HUD Performance Measure: The extent to which persons  
 1875 who exit homelessness to permanent housing destinations  
 1876 return to homelessness (Target = Reduce by 10%), (3) HUD  
 1877 Performance Measure: Number of homeless persons (Target =  
 1878 Reduce by 8%), (4) HUD Performance Measure: Jobs and  
 1879 income growth for homeless persons in CoC Program-funded  
 1880 projects (Increase by 10%), (5) HUD Performance Measure:  
 1881 Number of persons who become homeless for the first time  
 1882 (Target = Reduce by 6%), and (6) HUD Performance Measure:  
 1883 successful housing placement - Successful exits or retention of  
 1884 housing from Permanent Housing (PH) (Target = 93% or

1885 above).

1886 Subsection 3(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 1887 following expendable funds. The Legislature authorizes the State Division of Finance to transfer  
 1888 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or  
 1889 accounts to which the money is transferred may be made without further legislative action, in  
 1890 accordance with statutory provisions relating to the funds or accounts.

1891 DEPARTMENT OF WORKFORCE SERVICES

1892 ITEM 105 To Department of Workforce Services - Intermountain

1893 Weatherization Training Fund

1894	From Dedicated Credits Revenue	69,800
1895	From Beginning Fund Balance	3,500
1896	From Closing Fund Balance	(3,500)
1897	From Lapsing Balance	(69,800)

1898 In accordance with UCA 63J-1-903, the Legislature intends  
 1899 that the Department of Workforce Services report performance  
 1900 measures for the Intermountain Weatherization Training Fund,  
 1901 whose mission is "aligned with the Housing and Community  
 1902 Development Division, which actively partners with other state  
 1903 agencies, local government, nonprofits, and the private sector  
 1904 to build local capacity, fund services and infrastructure, and to  
 1905 leverage federal and state resources for critical programs." The  
 1906 department shall report to the Office of the Legislative Fiscal  
 1907 Analyst and to the Governor's Office of Planning and Budget  
 1908 before October 1, 2022, the final status of performance  
 1909 measures established in FY 2022 appropriations bills. For FY  
 1910 2023, the department shall report the following performance  
 1911 measures: (1) Excluding contractors, the total number of  
 1912 weatherization assistance program individuals trained  
 1913 (Target=400), and (2) number of individuals trained each year  
 1914 (Target => 6).

1915 ITEM 106 To Department of Workforce Services - Qualified Emergency Food  
 1916 Agencies Fund

1917	From Designated Sales Tax	540,000
1918	From Revenue Transfers	375,000
1919	Schedule of Programs:	
1920	Emergency Food Agencies Fund	915,000

1921 In accordance with UCA 63J-1-903, the Legislature intends

1922 that the Department of Workforce Services report performance  
 1923 measures for the Qualified Emergency Food Agencies Fund,  
 1924 whose mission is "aligned with the Housing and Community  
 1925 Development Division, which actively partners with other state  
 1926 agencies, local government, nonprofits, and the private sector  
 1927 to build local capacity, fund services and infrastructure, and to  
 1928 leverage federal and state resources for critical programs." The  
 1929 department shall report to the Office of the Legislative Fiscal  
 1930 Analyst and to the Governor's Office of Planning and Budget  
 1931 before October 1, 2022, the final status of performance  
 1932 measures established in FY 2022 appropriations bills. For FY  
 1933 2023, the department shall report the following performance  
 1934 measures: (1) The number of households served by QEFAF  
 1935 agencies (Target: 50,000) and (2) Percent of QEFAF program  
 1936 funds obligated to QEFAF agencies (Target: 100% of funds  
 1937 obligated).

1938 ITEM 107 To Department of Workforce Services - Olene Walker Low  
 1939 Income Housing

1940	From General Fund	2,242,900
1941	From Federal Funds	6,750,000
1942	From Dedicated Credits Revenue	20,000
1943	From Interest Income	3,080,000
1944	From Revenue Transfers	(800,000)
1945	From Beginning Fund Balance	210,068,600
1946	From Closing Fund Balance	(218,091,500)

1947 Schedule of Programs:

1948 Olene Walker Low Income Housing 3,270,000

1949 In accordance with UCA 63J-1-903, the Legislature intends  
 1950 that the Department of Workforce Services report performance  
 1951 measures for the Olene Walker Housing Loan Fund, whose  
 1952 mission is to "aligned with the Housing and Community  
 1953 Development Division, which actively partners with other state  
 1954 agencies, local government, nonprofits, and the private sector  
 1955 to build local capacity, fund services and infrastructure, and to  
 1956 leverage federal and state resources for critical programs." The  
 1957 department shall report to the Office of the Legislative Fiscal  
 1958 Analyst and to the Governor's Office of Planning and Budget

1959 before October 1, 2022, the final status of performance  
 1960 measures established in FY 2022 appropriations bills. For FY  
 1961 2023, the department shall report the following performance  
 1962 measures: (1) housing units preserved or created (Target =  
 1963 811), (2) construction jobs preserved or created (Target =  
 1964 2,750), and (3) leveraging of other funds in each project to  
 1965 Olene Walker Housing Loan Fund monies (Target = 15:1).

1966 DEPARTMENT OF HEALTH AND HUMAN SERVICES

1967 ITEM 108 To Department of Health and Human Services - Spinal Cord and  
 1968 Brain Injury Rehabilitation Fund

1969	From Dedicated Credits Revenue	352,500
1970	From Beginning Fund Balance	915,300
1971	From Closing Fund Balance	(915,300)

1972 Schedule of Programs:

1973	Spinal Cord and Brain Injury Rehabilitation Fund	352,500
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1974 In accordance with UCA 63J-1-903, the Legislature intends  
 1975 that the Department of Health and Human Services report on  
 1976 the following performance measures for the Spinal Cord and  
 1977 Brain Injury Rehabilitation Fund, whose mission is "The  
 1978 Violence and Injury Prevention Program is a trusted and  
 1979 comprehensive resource for data related to violence and injury.  
 1980 Through education, this information helps promote  
 1981 partnerships and programs to prevent injuries and improve  
 1982 public health." The department shall report to the Office of the  
 1983 Legislative Fiscal Analyst and to the Governor's Office of  
 1984 Planning and Budget before October 1, 2022, the final status of  
 1985 performance measures established in FY 2022 appropriations  
 1986 bills. For FY 2023, the department shall report the following  
 1987 performance measure: Percentage of those receiving  
 1988 Medicaid/Medicare at intake that are no longer using  
 1989 Medicaid/Medicare 12 months after discharge (Target = 50%).

1990 ITEM 109 To Department of Health and Human Services - Traumatic Brain  
 1991 Injury Fund

1992	From General Fund	200,000
1993	From Beginning Fund Balance	581,400
1994	From Closing Fund Balance	(415,200)

1995 Schedule of Programs:

1996 Traumatic Brain Injury Fund 366,200

1997 In accordance with UCA 63J-1-903, the Legislature intends  
 1998 that the Department of Health report on the following  
 1999 performance measures for the Traumatic Brain Injury Fund,  
 2000 whose mission is "The Violence and Injury Prevention Program  
 2001 is a trusted and comprehensive resource for data related to  
 2002 violence and injury. Through education, this information helps  
 2003 promote partnerships and programs to prevent injuries and  
 2004 improve public health." The department shall report to the  
 2005 Office of the Legislative Fiscal Analyst and to the Governor's  
 2006 Office of Planning and Budget before October 1, 2022, the  
 2007 final status of performance measures established in FY 2022  
 2008 appropriations bills. For FY 2023, the department shall report  
 2009 the following performance measure: The percentage of  
 2010 Traumatic Brain Injury Fund clients referred for a neuro-psych  
 2011 exam or MRI that receive an exam (Target = 100%).

2012 Subsection 3(c). **Business-like Activities.** The Legislature has reviewed the following  
 2013 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 2014 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 2015 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 2016 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 2017 amounts between funds and accounts as indicated.

2018 DEPARTMENT OF HEALTH AND HUMAN SERVICES

2019 ITEM 110 To Department of Health and Human Services - Qualified Patient  
 2020 Enterprise Fund

2021	From Dedicated Credits Revenue	2,081,700
2022	From Revenue Transfers	(1,422,600)
2023	From Beginning Fund Balance	3,409,100
2024	From Closing Fund Balance	(2,908,500)

2025 Schedule of Programs:

2026 Qualified Patient Enterprise Fund 1,159,700

2027 In accordance with UCA 63J-1-903, the Legislature intends  
 2028 that the Department of Health and Human Services report on  
 2029 the following performance measures for the Qualified Patient  
 2030 Enterprise Fund, whose mission is "cover expenses related to  
 2031 carrying out the departments duties under the Utah Medical  
 2032 Cannabis Act. Duties include establishing a medical cannabis

2033 verification and inventory control system, drafting rules  
2034 required for implementation of the new law, educating  
2035 stakeholders and the public, and processing applications." The  
2036 department shall report to the Office of the Legislative Fiscal  
2037 Analyst and to the Governor's Office of Planning and Budget  
2038 before October 1, 2022, the final status of performance  
2039 measures established in FY 2022 appropriations bills. For FY  
2040 2023, the department shall report the following performance  
2041 measure: License 1 additional pharmacy, bring the total of  
2042 licensed pharmacies to 15, by June 30, 2023 (Target = one).

2043 **Section 4. Effective Date.**

2044 If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
2045 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
2046 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
2047 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2022.