

SOCIAL SERVICES BASE BUDGET

2024 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Raymond P. Ward

Senate Sponsor: Heidi Balderree

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, 2023 and ending June 30, 2024 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

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 (\$135,801,700) in operating and capital budgets for fiscal year 2024, including:

- ▶ (\$95,092,300) from the General Fund; and
- ▶ (\$40,709,400) from various sources as detailed in this bill.

This bill appropriates (\$1,156,400) in expendable funds and accounts for fiscal year 2024.

This bill appropriates \$7,424,500 in business-like activities for fiscal year 2024.

This bill appropriates \$26,565,400 in restricted fund and account transfers for fiscal year 2024, including:

- ▶ (\$59,434,400) from the General Fund; and
- ▶ \$85,999,800 from various sources as detailed in this bill.

This bill appropriates (\$2,040,500) in fiduciary funds for fiscal year 2024.

This bill appropriates \$9,252,147,700 in operating and capital budgets for fiscal year 2025, including:

- ▶ \$1,445,715,800 from the General Fund;
- ▶ \$7,174,100 from the Income Tax Fund; and
- ▶ \$7,799,257,800 from various sources as detailed in this bill.

35 This bill appropriates \$36,948,600 in expendable funds and accounts for fiscal year 2025,
36 including:

- 37 ▶ \$10,292,900 from the General Fund; and
- 38 ▶ \$26,655,700 from various sources as detailed in this bill.

39 This bill appropriates \$258,008,400 in business-like activities for fiscal year 2025.

40 This bill appropriates \$298,867,400 in restricted fund and account transfers for fiscal year
41 2025, including:

- 42 ▶ \$40,570,500 from the General Fund;
- 43 ▶ \$870,800 from the Income Tax Fund; and
- 44 ▶ \$257,426,100 from various sources as detailed in this bill.

45 This bill appropriates \$221,493,900 in fiduciary funds for fiscal year 2025.

46 **Other Special Clauses:**

47 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
48 on July 1, 2024.

49 **Utah Code Sections Affected:**

50 ENACTS UNCODIFIED MATERIAL

51

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

53 Section 1. **FY 2024 Appropriations.** The following sums of money are appropriated for the
54 fiscal year beginning July 1, 2023 and ending June 30, 2024. These are additions to amounts
55 otherwise appropriated for fiscal year 2024.

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

60 DEPARTMENT OF WORKFORCE SERVICES

61 ITEM 1 To Department of Workforce Services - Housing and Community
62 Development

63 From Federal Funds - American Rescue Plan, One-time	2,000,000
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64 Schedule of Programs:

65 Community Services	2,000,000
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66 The Legislature intends that \$2,000,000 one-time from
67 Federal Funds American Rescue Plan Act provided by this item
68 be used for Washington County Food Bank. The Legislature
69 further intends that funds appropriated by this item from the
70 American Rescue Plan Act may only be expended or
71 distributed for purposes that comply with the legal

72 requirements and federal guidelines under the American
 73 Rescue Plan Act of 2021. Additionally, the Legislature intends
 74 that the agency administering these funds meet all compliance
 75 and reporting requirements associated with these funds, as
 76 directed by the Governor's Office of Planning and Budget.

77 ITEM 2 To Department of Workforce Services - State Office of
 78 Rehabilitation

79	From Beginning Nonlapsing Balances	(927,400)
80	From Closing Nonlapsing Balances	500,000
81	Schedule of Programs:	
82	Executive Director	(427,400)

83 DEPARTMENT OF HEALTH AND HUMAN SERVICES

84 ITEM 3 To Department of Health and Human Services - Operations

85	From Federal Funds, One-time	(4,112,700)
86	From Dedicated Credits Revenue, One-time	(26,500)
87	From Revenue Transfers, One-time	(3,842,700)
88	From Beginning Nonlapsing Balances	(405,600)
89	From Closing Nonlapsing Balances	(8,361,200)
90	Schedule of Programs:	
91	Executive Director Office	(6,362,700)
92	Ancillary Services	650,400
93	Finance & Administration	(1,619,800)
94	Data, Systems, & Evaluations	(6,663,700)
95	Public Affairs, Education & Outreach	(424,500)
96	American Indian / Alaska Native	(138,300)
97	Continuous Quality Improvement	(2,103,800)
98	Customer Experience	(86,300)

99 In accordance with UCA 63J-1-903, the Legislature intends
 100 that the Department of Health and Human Services report
 101 performance measures for the Operations line item, whose
 102 mission is "ensure all Utahns have fair and equitable
 103 opportunities to live safe and healthy lives." The department
 104 shall report to the Office of the Legislative Fiscal Analyst and
 105 to the Governor's Office of Planning and Budget before August
 106 15, 2024, the final status of performance measures established
 107 in FY 2024 appropriations bills. For FY 2025, the department
 108 shall report the following performance measures: 1) Number of

109 DHHS audit recommendations unresolved after one year
 110 (Target = 5), 2) Percent of strategic objectives that are due and
 111 completed per fiscal year (Target = 80%), and 3) Percent of key
 112 data systems that are modernized, optimized, and integrated by
 113 2026 (American Rescue Plan Act project tracking) (Target = %
 114 of checklist items completed).

115	ITEM 4	To Department of Health and Human Services - Clinical Services	
116		From Federal Funds, One-time	(17,477,100)
117		From Dedicated Credits Revenue, One-time	(3,169,100)
118		From Expendable Receipts, One-time	(62,500)
119		From Revenue Transfers, One-time	(200,000)
120		From Beginning Nonlapsing Balances	9,519,400
121		From Closing Nonlapsing Balances	(1,447,200)
122		Schedule of Programs:	
123		Medical Examiner	700,000
124		State Laboratory	(18,883,600)
125		Primary Care and Rural Health	1,000,000
126		Health Clinics of Utah	(1,212,600)
127		Medical Education Council	509,700
128		Medical Residency Grant Program	4,500,000
129		Forensic Psychiatry Grant Program	550,000

130 In accordance with UCA 63J-1-903, the Legislature intends
 131 that the Department of Health and Human Services report on
 132 the following performance measures for the Clinical Services
 133 line item, whose mission is to "improve access to physical,
 134 mental, and oral healthcare services for underserved
 135 populations; work to overcome critical healthcare provider
 136 shortages; provide safe and timely access to medical cannabis;
 137 and reduce health disparities and advance health equity in
 138 Utah". The Department of Health and Human Services shall
 139 report to the Office of the Legislative Fiscal Analyst and to the
 140 Governor's Office of Planning and Budget before August 15,
 141 2024 the final status of performance measures established in
 142 FY 2024. For FY 2025, the department shall report the
 143 following performance measures: 1) Percent of operational
 144 units or offices that increase their activity score after
 145 participating in the Building Organizational Capacity (BOCA)

146	project (Target = 100%), 2) Percentage of turnaround times	
147	standards met (Target = 90%), and 3) Percentage of autopsy	
148	reports completed within 60 days (Target = At least 90%).	
149	ITEM 5 To Department of Health and Human Services - Department	
150	Oversight	
151	From Federal Funds, One-time	(170,300)
152	From Dedicated Credits Revenue, One-time	(235,600)
153	From Revenue Transfers, One-time	(33,900)
154	From Beginning Nonlapsing Balances	400,400
155	From Closing Nonlapsing Balances	(727,600)
156	Schedule of Programs:	
157	Licensing & Background Checks	(602,800)
158	Internal Audit	(14,500)
159	Admin Hearings	(82,500)
160	Utah Developmental Disabilities Council	(67,200)
161	In accordance with UCA 63J-1-903, the Legislature intends	
162	that the Department of Health and Human Services report on	
163	the following performance measures for the Department	
164	Oversight line item, whose mission is "protect the public's	
165	health through preventing avoidable illness, injury, disability,	
166	and premature death; assuring access to affordable, quality	
167	health care; and promoting health lifestyles by providing	
168	services and oversight of services which are applicable	
169	throughout all divisions and bureaus of the Department." The	
170	department shall report to the Office of the Legislative Fiscal	
171	Analyst and to the Governor's Office of Planning and Budget	
172	before August 15, 2024, the final status of performance	
173	measures established in FY 2024 appropriations bills. For FY	
174	2025, the department shall report the following performance	
175	measures: 1) Rate of provider compliance with licensing rules	
176	(Target = Improve by 5% from baseline with baseline being	
177	developed) and 2) Number of days between criminal record	
178	released and staff determination (Target = Within 5 working	
179	days of the release of a criminal record).	
180	ITEM 6 To Department of Health and Human Services - Health Care	
181	Administration	
182	From Federal Funds, One-time	(53,781,500)

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183	From Ambulance Service Provider Assess Exp Rev Fund, One-time	(600)
184	From Revenue Transfers, One-time	(2,198,300)
185	From Beginning Nonlapsing Balances	12,182,300
186	From Closing Nonlapsing Balances	(600,000)
187	Schedule of Programs:	
188	Integrated Health Care Administration	(54,071,900)
189	Long-Term Services and Supports Administration	212,500
190	Provider Reimbursement Information System for Medicaid	9,461,300
191	The Legislature intends that the Department of Health and	
192	Human Services report to the Social Services Appropriations	
193	Subcommittee by June 1, 2024 on options to implement a	
194	quality-based auto-assignment of Medicaid managed care	
195	clients who do not select a health plan.	
196	The Legislature intends that the Office of Inspector General	
197	report by June 1, 2024 to the Social Services Appropriations	
198	Subcommittee on results of its analysis of provider preventable	
199	conditions reports.	
200	The Legislature intends that the Departments of Workforce	
201	Services and Health and Human Services report on	
202	recommendations as well as potential costs and benefits of	
203	expanding automation of Medicaid eligibility reviews by June	
204	1, 2024 to the Social Services Appropriations Subcommittee.	
205	The report shall include lessons learned from the automation	
206	efforts for ex-parte renewals.	
207	The Legislature intends that the Department of Health and	
208	Human Services report to the Social Services Appropriations	
209	Subcommittee by June 1, 2024 on the feasibility of primary	
210	care health homes focusing on Advancing Care for Exceptional	
211	(ACE) kids in Medicaid.	
212	ITEM 7 To Department of Health and Human Services - Integrated Health	
213	Care Services	
214	From General Fund, One-time	(94,092,300)
215	From Federal Funds, One-time	(83,870,000)
216	From Federal Funds - Enhanced FMAP, One-time	21,000,000
217	From Federal Funds - American Rescue Plan, One-time	665,000
218	From Expendable Receipts, One-time	163,300
219	From General Fund Restricted - Medicaid Restricted Account, One-time	77,500,000

220	From General Fund Restricted - Opioid Litigation Proceeds Restricted Account, One-time	
221		2,800,000
222	From Beginning Nonlapsing Balances	50,892,200

223	Schedule of Programs:	
224	Children's Health Insurance Program Services	(25,247,300)
225	Medicaid Accountable Care Organizations	(43,339,500)
226	Medicaid Behavioral Health Services	163,300
227	Medicaid Other Services	49,941,200
228	Non-Medicaid Behavioral Health Treatment and Crisis Response	
229		(9,246,200)
230	State Hospital	2,786,700

231 In accordance with UCA 63J-1-903, the Legislature intends
 232 that the Department of Health and Human Services report on
 233 the following performance measures for the Integrated Health
 234 Care Services line item, whose mission is "provide access to
 235 quality, cost-effective health care for eligible Utahns." The
 236 Department of Health and Human Services shall report to the
 237 Office of the Legislative Fiscal Analyst and to the Governor's
 238 Office of Planning and Budget before August 15, 2024 the final
 239 status of performance measures established in FY 2024. For FY
 240 2025, the department shall report the following performance
 241 measures: 1) Percent of Medicaid adults and adolescents with
 242 major depressive episodes who receive treatment (Target =
 243 Improve from baseline with the baseline being developed), 2)
 244 Annual State General Funds Saved Through Preferred Drug
 245 List (Target => \$20 million), 3) Percent of Medicaid members
 246 who promptly receive outpatient treatment after visiting a
 247 hospital for mental health issues (Target = National average
 248 [for 2020 this was 59%]), 4) Rates of Utahns dying of
 249 drug-related causes (Target = Decrease rates of Utah drug
 250 deaths by 1 per 100,000 in each year from 2022 through 2027),
 251 5) Percentage of youth clients with improved symptoms, or
 252 recovered, as measured by the Youth Outcome questionnaires
 253 (Target = 50%), 6) Percentage of adult clients with improved
 254 symptoms, or recovered, as measured by the Adult Mental
 255 Health Outcome (45% of adults), 7) Utah State Hospital (USH)
 256 patients have successful clinical outcomes and are discharged

257 to lower levels of service when appropriate (Target = Delayed
258 Adult Civil bed days will be reduced by 5 percent), 8)
259 Percentage of Individuals Who Transitioned from intermediate
260 care facilities to community-based services (Target = No less
261 than 10% of individuals residing in intermediate care facilities
262 will transition to home and community based services on an
263 annual basis), 9) Percent of Medicaid adult members that
264 receive services from an integrated health plan or other
265 integrated model (Target = 40%), and 10) Percent of clean
266 claims adjudicated by Provider Reimbursement Information
267 System for Medicaid within 30 days of submission (Target =
268 90%).

269 The Legislature intends that \$665,000 one-time from the
270 American Rescue Plan Act provided by this item be used for
271 Cherish the Families Support Services in Hildale. The
272 Legislature further intends that funds appropriated by this item
273 from the American Rescue Plan Act may only be expended or
274 distributed for purposes that comply with the legal
275 requirements and federal guidelines under the American
276 Rescue Plan Act of 2021. Additionally, the Legislature intends
277 that the agency administering these funds meet all compliance
278 and reporting requirements associated with these funds, as
279 directed by the Governor's Office of Planning and Budget.

280 The Department of Health and Human Services may use up
281 to a combined maximum of \$77,500,000 from the General
282 Fund Restricted - Medicaid Restricted Account and associated
283 federal matching funds provided for Integrated Health Care
284 Services only in the case that non-federal fund appropriations
285 provided for FY 2024 in all other items of appropriation within
286 the respective line item are insufficient to pay appropriate
287 claims within the respective line item for FY 2024 when
288 combined with federal matching funds.

289 Pursuant to Section 63J-1-603 of the Utah Code, the
290 Legislature intends that up to \$15,600,000 General Fund
291 Restricted - Medicaid Restricted Account provided in this line
292 item for the Department of Health and Human Services
293 Integrated Health Care Services line item shall not lapse at the

294	close of FY 2024. The use of any nonlapsing funding is limited	
295	to ultra-high cost drugs carved out of Medicaid managed care	
296	that cost more than \$1.0 million each annually.	
297	ITEM 8 To Department of Health and Human Services - Long-Term	
298	Services & Support	
299	From Federal Funds, One-time	(2,823,300)
300	From Dedicated Credits Revenue, One-time	(527,200)
301	From Expendable Receipts, One-time	(100)
302	From Beginning Nonlapsing Balances	15,172,800
303	Schedule of Programs:	
304	Aging & Adult Services	(325,500)
305	Adult Protective Services	270,200
306	Office of Public Guardian	30,900
307	Services for People with Disabilities	(19,558,600)
308	Community Supports Waiver Services	26,844,400
309	Utah State Developmental Center	4,560,800
310	ITEM 9 To Department of Health and Human Services - Public Health,	
311	Prevention, and Epidemiology	
312	From Beginning Nonlapsing Balances	1,251,200
313	Schedule of Programs:	
314	Communicable Disease	234,000
315	Health Promotion and Prevention	630,300
316	Emergency Medical Services and Preparedness	(509,100)
317	Local Health Departments	25,000
318	Population Health	871,000
319	In accordance with UCA 63J-1-903, the Legislature intends	
320	that the Department of Health and Human Services report on	
321	the following performance measures for the Public Health,	
322	Prevention, and Epidemiology line item, whose mission is	
323	"prevent chronic disease and injury, rapidly detect and	
324	investigate communicable diseases and environmental health	
325	hazards, provide prevention-focused education, and institute	
326	control measures to reduce and prevent the impact of disease."	
327	The Department of Health and Human Services shall report to	
328	the Office of the Legislative Fiscal Analyst and to the	
329	Governor's Office of Planning and Budget before August 15,	
330	2024 the final status of performance measures established in	

331 FY 2024. For FY 2025, the department shall report the
 332 following performance measures: 1) Decreasing the number
 333 and percentage of Utahns who experience a preventable illness
 334 or injury of public health concern (Target = Improve from
 335 baseline with the baseline being developed), 2) Decrease the
 336 percent of Utah Adults who report fair or poor general health in
 337 very high Health Improvement Index areas (Target = Decrease
 338 by 1% annually), 3) Proportion of state, federal, and private
 339 funding allocated to essential public health services (Target =
 340 Increase in state investment into essential public health
 341 services), and 4) Percentage of rules, disease plans, and
 342 response plans that are current (Target = 95%).

343 ITEM 10 To Department of Health and Human Services - Children, Youth,
 344 & Families

345	From General Fund, One-time	(1,000,000)
346	From Federal Funds, One-time	(32,846,400)
347	From Dedicated Credits Revenue, One-time	(1,961,900)
348	From Expendable Receipts, One-time	(278,400)
349	From Expendable Receipts - Rebates, One-time	(885,800)
350	From Revenue Transfers, One-time	(7,120,000)
351	From Beginning Nonlapsing Balances	1,595,300
352	From Closing Nonlapsing Balances	(3,714,500)
353	Schedule of Programs:	
354	Child & Family Services	(1,384,200)
355	Domestic Violence	1,000,000
356	Out-of-Home Services	(8,218,800)
357	Adoption Assistance	(51,700)
358	Child Abuse Prevention and Facility Services	(1,176,600)
359	Children with Special Healthcare Needs	(28,054,200)
360	Maternal & Child Health	(24,681,700)
361	Family Health	(8,571,700)
362	Office of Coordinated Care and Regional Supports	1,753,300
363	DCFS Selected Programs	(122,100)
364	Office of Early Childhood	23,296,000

365 In accordance with UCA 63J-1-903, the Legislature intends
 366 that the Department of Health and Human Services report
 367 performance measures for the Child, Youth, & Families line

368 item, whose mission is "to keep children safe from abuse and
 369 neglect and provide domestic violence services by working
 370 with communities and strengthening families." The department
 371 shall report to the Office of the Legislative Fiscal Analyst and
 372 to the Governor's Office of Planning and Budget before August
 373 15, 2024, the final status of performance measures established
 374 in FY 2024 appropriations bills. For FY 2025, the department
 375 shall report the following performance measures: 1) Percent of
 376 children who demonstrated improvement in social-emotional
 377 skills, including social relationships. (Target = At least 56%);
 378 2) Percent of children confirmed as victims of abuse or neglect
 379 who experienced repeat maltreatment within 12 months (Target
 380 = 9.7% or less); 3) Number and percent of reunification
 381 (Reunification is the process of returning children in temporary
 382 out-of-home care to their families of origin) (Target = 2%
 383 increase over the FY21 rate); 4) Case worker turnover rate
 384 (Target = 22.4% reduction in turnover); 5) Average number of
 385 case workers per case (may include more than 1 child) (Target
 386 = 5% decrease over the FY22 rate); and 6) Average number of
 387 placements (including foster families) per child (Target = 4.48
 388 moves per 1,000 days).

389 ITEM 11 To Department of Health and Human Services - Office of
 390 Recovery Services

391	From Federal Funds, One-time	(121,000)
392	From Dedicated Credits Revenue, One-time	(1,282,400)
393	From Expendable Receipts, One-time	(2,880,400)
394	From Revenue Transfers, One-time	(260,100)
395	Schedule of Programs:	
396	Recovery Services	3,305,800
397	Child Support Services	(5,976,900)
398	Children in Care Collections	(1,065,100)
399	Attorney General Contract	(688,100)
400	Medical Collections	(119,600)

401 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 402 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 403 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 404 accounts to which the money is transferred may be made without further legislative action, in

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405	accordance with statutory provisions relating to the funds or accounts.	
406	DEPARTMENT OF WORKFORCE SERVICES	
407	ITEM 12 To Department of Workforce Services - Intermountain	
408	Weatherization Training Fund	
409	From Dedicated Credits Revenue, One-time	(69,800)
410	From Lapsing Balance	69,800
411	ITEM 13 To Department of Workforce Services - Utah Community Center	
412	for the Deaf Fund	
413	In accordance with UCA 63J-1-903, the Legislature intends	
414	that the Department of Workforce Services report performance	
415	measures for the Utah Community Center for the Deaf Fund,	
416	whose mission is to "provide services in support of creating a	
417	safe place, with full communication where every Deaf, Hard of	
418	Hearing and Deafblind person is embraced by their community	
419	and supported to grow to their full potential." The department	
420	shall report to the Office of the Legislative Fiscal Analyst and	
421	to the Governor's Office of Planning and Budget before August	
422	15, 2024, the final status of performance measures established	
423	in FY 2024 appropriations bills. For FY 2025, the department	
424	shall report the following performance measures: 1) Increase	
425	the number of individuals accessing interpreter certification	
426	exams in Southern Utah (Target=25).	
427	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
428	ITEM 14 To Department of Health and Human Services - Allyson Gamble	
429	Organ Donation Contribution Fund	
430	From Beginning Fund Balance	284,300
431	From Closing Fund Balance	(426,700)
432	Schedule of Programs:	
433	Allyson Gamble Organ Donation Contribution Fund	(142,400)
434	ITEM 15 To Department of Health and Human Services -	
435	Neuro-Rehabilitation Fund	
436	From Beginning Fund Balance	384,200
437	From Closing Fund Balance	(1,170,500)
438	Schedule of Programs:	
439	Neuro-Rehabilitation Fund	(786,300)
440	ITEM 16 To Department of Health and Human Services - Brain Injury Fund	
441	From Beginning Fund Balance	(93,200)

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442	From Closing Fund Balance	(134,500)
443	Schedule of Programs:	
444	Brain Injury Fund	(227,700)
445	ITEM 17 To Department of Health and Human Services - Maurice N.	
446	Warshaw Trust Fund	
447	From Beginning Fund Balance	5,200
448	From Closing Fund Balance	(5,200)
449	ITEM 18 To Department of Health and Human Services - Out and About	
450	Homebound Transportation Assistance Fund	
451	From Beginning Fund Balance	66,400
452	From Closing Fund Balance	(66,400)
453	In accordance with UCA 63J-1-903, the Legislature intends	
454	that the Department of Health and Human Services report	
455	performance measures for the Out and About Homebound	
456	Transportation Assistance Fund. The department shall report to	
457	the Office of the Legislative Fiscal Analyst and to the	
458	Governor's Office of Planning and Budget before August 15,	
459	2024 the final status of performance measures established in	
460	FY 2024 appropriations bills. For FY 2025, the department	
461	shall report the following performance measure: 1) Number of	
462	internal reviews completed for compliance with statute, federal	
463	regulations, and other requirements (Target = 1).	
464	ITEM 19 To Department of Health and Human Services - Utah State	
465	Developmental Center Long-Term Sustainability Fund	
466	From Beginning Fund Balance	1,963,600
467	From Closing Fund Balance	(1,963,600)
468	In accordance with UCA 63J-1-903, the Legislature intends	
469	that the Department of Health and Human Services report	
470	performance measures for the Utah State Developmental	
471	Center Long-Term Sustainability Fund. The department shall	
472	report to the Office of the Legislative Fiscal Analyst and to the	
473	Governor's Office of Planning and Budget before August 15,	
474	2024 the final status of performance measures established in	
475	FY 2024 appropriations bills. For FY 2025, the department	
476	shall report the following performance measures: 1) Number of	
477	internal reviews completed for compliance with statute, federal	
478	regulations, and other requirements (Target = 1).	

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479	ITEM 20	To Department of Health and Human Services - Utah State	
480		Developmental Center Miscellaneous Donation Fund	
481		From Beginning Fund Balance	(573,300)
482		From Closing Fund Balance	573,300
483		In accordance with UCA 63J-1-903, the Legislature intends	
484		that the Department of Health and Human Services report	
485		performance measures for the Utah State Developmental	
486		Center Miscellaneous Donation Fund. The department shall	
487		report to the Office of the Legislative Fiscal Analyst and to the	
488		Governor's Office of Planning and Budget before August 15,	
489		2024 the final status of performance measures established in	
490		FY 2024 appropriations bills. For FY 2025, the department	
491		shall report the following performance measure: 1) Number of	
492		internal reviews completed for compliance with statute, federal	
493		regulations, and other requirements (Target = 1).	
494	ITEM 21	To Department of Health and Human Services - Utah State	
495		Developmental Center Workshop Fund	
496		From Beginning Fund Balance	(16,200)
497		From Closing Fund Balance	16,200
498	ITEM 22	To Department of Health and Human Services - Utah State	
499		Hospital Unit Fund	
500		From Beginning Fund Balance	(245,200)
501		From Closing Fund Balance	245,200
502	ITEM 23	To Department of Health and Human Services - Mental Health	
503		Services Donation Fund	
504		From Beginning Fund Balance	109,800
505		From Closing Fund Balance	(109,800)
506		In accordance with UCA 63J-1-903, the Legislature intends	
507		that the Department of Health and Human Services report	
508		performance measures for the Mental Health Services Donation	
509		Fund. The department shall report to the Office of the	
510		Legislative Fiscal Analyst and to the Governor's Office of	
511		Planning and Budget before August 15, 2024 the final status of	
512		performance measures established in FY 2024 appropriations	
513		bills. For FY 2025, the department shall report the following	
514		performance measure: 1) Number of internal reviews	
515		completed for compliance with statute, federal regulations, and	

553 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 554 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 555 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 556 amounts between funds and accounts as indicated.

557 DEPARTMENT OF HEALTH AND HUMAN SERVICES

558 ITEM 26 To Department of Health and Human Services - Qualified Patient
 559 Enterprise Fund

560	From Dedicated Credits Revenue, One-time	2,305,400
561	From Revenue Transfers, One-time	1,422,600
562	From Beginning Fund Balance	5,838,900
563	From Closing Fund Balance	(2,142,400)

564 Schedule of Programs:

565	Qualified Patient Enterprise Fund	7,424,500
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566 In accordance with UCA 63J-1-903, the Legislature intends
 567 that the Department of Health and Human Services report on
 568 the following performance measure for the Center for Medical
 569 Cannabis, whose mission is to "provide safe and timely access
 570 to medical cannabis." The department shall report to the Office
 571 of the Legislative Fiscal Analyst and to the Governor's Office
 572 of Planning and Budget before August 15, 2024, the final status
 573 of performance measures established in FY 2024
 574 appropriations bills. For FY 2025, the department shall report
 575 the following performance measure: 1) Audit compliance rate
 576 of recommending medical providers, medical cannabis
 577 cardholders, and pharmacy medical providers (Target = 95%).

578 Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 579 the State Division of Finance to transfer the following amounts between the following funds or
 580 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 581 must be authorized by an appropriation.

582 ITEM 27 To Ambulance Service Provider Assessment Expendable Revenue
 583 Fund

584	From Dedicated Credits Revenue, One-time	(1,898,900)
585	Schedule of Programs:	
586	Ambulance Service Provider Assessment Expendable Revenue Fund	
587		(1,898,900)

588 ITEM 28 To Hospital Provider Assessment Fund

589	From Dedicated Credits Revenue, One-time	57,211,300
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590	Schedule of Programs:	
591	Hospital Provider Assessment Expendable Special Revenue Fund	
592		57,211,300
593	ITEM 29 To Medicaid Expansion Fund	
594	From General Fund, One-time	(59,434,400)
595	From Expendable Receipts, One-time	(61,900)
596	From Revenue Transfers, One-time	3,074,300
597	From Beginning Fund Balance	23,489,700
598	From Closing Fund Balance	7,512,100
599	Schedule of Programs:	
600	Medicaid Expansion Fund	(25,420,200)
601	ITEM 30 To Nursing Care Facilities Provider Assessment Fund	
602	From Dedicated Credits Revenue, One-time	(3,968,600)
603	Schedule of Programs:	
604	Nursing Care Facilities Provider Assessment Fund	(3,968,600)
605	ITEM 31 To General Fund Restricted - Medicaid Restricted Account	
606	From Beginning Fund Balance	59,661,400
607	From Closing Fund Balance	(59,661,400)
608	ITEM 32 To Adult Autism Treatment Account	
609	From Beginning Fund Balance	641,800
610	Schedule of Programs:	
611	Adult Autism Treatment Account	641,800
612	Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
613	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
614	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
615	ITEM 33 To Department of Health and Human Services - Human Services	
616	Client Trust Fund	
617	From Beginning Fund Balance	(136,700)
618	From Closing Fund Balance	(1,903,800)
619	Schedule of Programs:	
620	Human Services Client Trust Fund	(2,040,500)
621	ITEM 34 To Department of Health and Human Services - Human Services	
622	ORS Support Collections	
623	From Beginning Fund Balance	2,203,700
624	From Closing Fund Balance	(2,203,700)
625	ITEM 35 To Department of Health and Human Services - Utah State	
626	Developmental Center Patient Account	

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627	From Beginning Fund Balance	(112,100)
628	From Closing Fund Balance	112,100

629 In accordance with UCA 63J-1-903, the Legislature intends
630 that the Department of Health and Human Services report the
631 final status of performance measures established in FY 2024
632 appropriations bills for the Utah State Developmental Center
633 Patient Account line item to the Office of the Legislative Fiscal
634 Analyst and to the Governor's Office of Planning and Budget
635 before August 15, 2024. For FY 2025, the Department of
636 Health and Human Services shall report on the following
637 performance measure: 1) Number of internal reviews
638 completed for compliance with statute, federal regulations, and
639 other requirements (Target = 1).

640 ITEM 36 To Department of Health and Human Services - Utah State
641 Hospital Patient Trust Fund

642	From Beginning Fund Balance	193,100
643	From Closing Fund Balance	(193,100)

644 Section 2. **FY 2025 Appropriations.** The following sums of money are appropriated for the
645 fiscal year beginning July 1, 2024 and ending June 30, 2025.

646 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
647 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
648 money from the funds or accounts indicated for the use and support of the government of the state of
649 Utah.

650 DEPARTMENT OF WORKFORCE SERVICES

651 ITEM 37 To Department of Workforce Services - Administration

652	From General Fund	4,848,900
653	From Federal Funds	10,712,900
654	From Dedicated Credits Revenue	123,600
655	From Expendable Receipts	121,800
656	From Education Savings Incentive Restricted Account	870,800
657	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	23,000
658	From Housing Opportunities for Low Income Households	5,100
659	From Medicaid Expansion Fund	1,200
660	From Navajo Revitalization Fund	11,700
661	From Olene Walker Housing Loan Fund	25,500
662	From OWHT-Fed Home	5,100
663	From OWHTF-Low Income Housing	21,600

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664	From Permanent Community Impact Loan Fund	96,100
665	From Permanent Community Impact Bonus Fund	68,400
666	From Qualified Emergency Food Agencies Fund	4,200
667	From General Fund Restricted - School Readiness Account	18,300
668	From Revenue Transfers	3,965,700
669	From Uintah Basin Revitalization Fund	3,700

670 Schedule of Programs:

671	Administrative Support	13,686,100
672	Communications	1,565,100
673	Executive Director's Office	1,573,500
674	Human Resources	2,130,100
675	Internal Audit	1,972,800

676 In accordance with UCA 63J-1-903, the Legislature intends
677 that the Department of Workforce Services report performance
678 measures for the Administration line item, whose mission is to
679 "be the best-managed State Agency in Utah." The department
680 shall report to the Office of the Legislative Fiscal Analyst and
681 to the Governor's Office of Planning and Budget before August
682 15, 2024, the final status of performance measures established
683 in FY 2024 appropriations bills. For FY 2025, the department
684 shall report the following performance measures: 1) provide
685 accurate and timely department-wide fiscal administration as
686 measured by audit findings or responses (Target: zero audit
687 findings); 2) percent of DWS programs/systems that have
688 reviewed, planned for, or mitigated identified risks (Target:
689 100%); and 3) percent of DWS facilities for which an annual
690 facilities risk assessment is completed using the Division of
691 Risk Management guidelines and checklist (Target: 98%).

692 ITEM 38 To Department of Workforce Services - Community Development
693 Capital Budget

694	From Permanent Community Impact Loan Fund	93,060,000
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695 Schedule of Programs:

696	Community Impact Board	93,060,000
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697 ITEM 39 To Department of Workforce Services - General Assistance

698	From General Fund	4,341,000
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699	From Revenue Transfers	255,800
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700 Schedule of Programs:

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701	General Assistance	4,596,800
702	In accordance with UCA 63J-1-903, the Legislature intends	
703	that the Department of Workforce Services report performance	
704	measures for the General Assistance line item, whose mission	
705	is to "provide temporary financial assistance to disabled adults	
706	without dependent children to support basic living needs as	
707	they seek longer term financial benefits through SSI/SSDI or	
708	employment." The department shall report to the Office of the	
709	Legislative Fiscal Analyst and to the Governor's Office of	
710	Planning and Budget before August 15, 2024, the final status of	
711	performance measures established in FY 2024 appropriations	
712	bills. For FY 2025, the department shall report the following	
713	performance measures: 1) positive closure rate (SSI	
714	achievement or closed with earnings) (Target = 65%), 2)	
715	General Assistance average monthly customers served (Target	
716	= 730), and 3) internal review compliance accuracy (Target =	
717	95%).	
718	ITEM 40 To Department of Workforce Services - Housing and Community	
719	Development	
720	From General Fund	1,638,900
721	From Federal Funds	49,189,600
722	From Dedicated Credits Revenue	902,600
723	From Expendable Receipts	1,292,400
724	From Housing Opportunities for Low Income Households	555,300
725	From Navajo Revitalization Fund	63,300
726	From Olene Walker Housing Loan Fund	643,000
727	From OWHT-Fed Home	555,300
728	From OWHTF-Low Income Housing	552,700
729	From Permanent Community Impact Loan Fund	771,800
730	From Permanent Community Impact Bonus Fund	588,000
731	From Qualified Emergency Food Agencies Fund	37,900
732	From Revenue Transfers	614,700
733	From Uintah Basin Revitalization Fund	44,900
734	Schedule of Programs:	
735	Community Development	8,124,300
736	Community Development Administration	1,490,700
737	Community Services	4,622,300

738	HEAT	25,010,900
739	Housing Development	6,849,800
740	Weatherization Assistance	11,352,400

741 In accordance with UCA 63J-1-903, the Legislature intends
 742 that the Department of Workforce Services report performance
 743 measures for the Housing and Community Development line
 744 item, whose mission is to "actively partner with other state
 745 agencies, local government, nonprofits, and the private sector
 746 to build local capacity, fund services and infrastructure, and to
 747 leverage federal and state resources for critical programs." The
 748 department shall report to the Office of the Legislative Fiscal
 749 Analyst and to the Governor's Office of Planning and Budget
 750 before August 15, 2024, the final status of performance
 751 measures established in FY 2024 appropriations bills. For FY
 752 2025, the department shall report the following performance
 753 measures: 1) utilities assistance for low-income households -
 754 unique number of eligible households assisted with home
 755 energy costs (Target = 26,000 households), 2) Weatherization
 756 Assistance unique number of low-income households assisted
 757 by installing permanent energy conservation measures in their
 758 homes (Target = 347 homes), and 3) Affordable housing units
 759 funded from Olene Walker and Private Activity Bonds (Target
 760 = 2,200).

761	ITEM 41 To Department of Workforce Services - Nutrition Assistance -	
762	SNAP	
763	From Federal Funds	512,755,100

764	Schedule of Programs:	
765	Nutrition Assistance - SNAP	512,755,100

766 In accordance with UCA 63J-1-903, the Legislature intends
 767 that the Department of Workforce Services report performance
 768 measures for the Nutrition Assistance - SNAP line item, whose
 769 mission is to "provide accurate and timely Supplemental
 770 Nutrition Assistance Program (SNAP) benefits to eligible
 771 low-income individuals and families." The department shall
 772 report to the Office of the Legislative Fiscal Analyst and to the
 773 Governor's Office of Planning and Budget before August 15,
 774 2024, the final status of performance measures established in

775 FY 2024 appropriations bills. For FY 2025, the department
 776 shall report the following performance measures: 1) SNAP
 777 accuracy of paid benefits (Target= 97%), 2) SNAP
 778 Certification Timeliness - percentage of cases where a decision
 779 of eligibility was made within 30 calendar days (Target =
 780 95%), and 3) SNAP Calendar Days to Decision from
 781 Application Submission to Eligibility Decision (Target = 12
 782 days).

783	ITEM 42	To Department of Workforce Services - Special Service Districts	
784		From General Fund Restricted - Mineral Lease	3,015,800
785		Schedule of Programs:	
786		Special Service Districts	3,015,800

787 In accordance with UCA 63J-1-903, the Legislature intends
 788 that the Department of Workforce Services report performance
 789 measures for the Special Service Districts line item, whose
 790 mission is to "align with the Housing and Community
 791 Development Division, which actively partners with other state
 792 agencies, local government, nonprofits, and the private sector
 793 to build local capacity, fund services and infrastructure, and to
 794 leverage federal and state resources for critical programs." The
 795 department shall report to the Office of the Legislative Fiscal
 796 Analyst and to the Governor's Office of Planning and Budget
 797 before August 15, 2024, the final status of performance
 798 measures established in FY 2024 appropriations bills. For FY
 799 2025, the department shall report the following performance
 800 measure: 1) the total pass through of funds to qualifying special
 801 service districts in counties of the 5th, 6th, and 7th class
 802 (completed quarterly).

803	ITEM 43	To Department of Workforce Services - State Office of	
804		Rehabilitation	
805		From General Fund	24,175,100
806		From Federal Funds	53,514,600
807		From Dedicated Credits Revenue	576,000
808		From Expendable Receipts	581,400
809		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
810		From Housing Opportunities for Low Income Households	1,000
811		From Medicaid Expansion Fund	200

812	From Navajo Revitalization Fund	500
813	From Olene Walker Housing Loan Fund	1,000
814	From OWHT-Fed Home	1,000
815	From OWHTF-Low Income Housing	1,000
816	From Permanent Community Impact Loan Fund	1,300
817	From Permanent Community Impact Bonus Fund	1,000
818	From Qualified Emergency Food Agencies Fund	500
819	From General Fund Restricted - School Readiness Account	400
820	From Revenue Transfers	64,000
821	From Uintah Basin Revitalization Fund	500
822	From Beginning Nonlapsing Balances	7,500,000
823	From Closing Nonlapsing Balances	(7,500,000)
824	Schedule of Programs:	
825	Blind and Visually Impaired	4,169,800
826	Deaf and Hard of Hearing	3,459,600
827	Disability Determination	16,914,900
828	Executive Director	1,089,400
829	Rehabilitation Services	53,286,300
830	In accordance with UCA 63J-1-903, the Legislature intends	
831	that the Department of Workforce Services report performance	
832	measures for the State Office of Rehabilitation line item, whose	
833	mission is to "empower clients and provide high quality	
834	services that promote independence and self-fulfillment	
835	through its programs." The department shall report to the	
836	Office of the Legislative Fiscal Analyst and to the Governor's	
837	Office of Planning and Budget before August 15, 2024, the	
838	final status of performance measures established in FY 2024	
839	appropriations bills. For FY 2025, the department shall report	
840	the following performance measures: 1) Vocational	
841	Rehabilitation - Percentage of all VR clients receiving services	
842	who are eligible or potentially eligible youth (ages 14-24)	
843	(Target \geq 41%), 2) Vocational Rehabilitation - maintain or	
844	increase a successful rehabilitation closure rate (Target = 55%),	
845	and 3) Deaf and Hard of Hearing Total number of individuals	
846	served with DSDHH programs (Target = 8,000).	
847	ITEM 44 To Department of Workforce Services - Unemployment Insurance	
848	From General Fund	1,135,500

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849	From Federal Funds	29,798,300
850	From Dedicated Credits Revenue	763,600
851	From Expendable Receipts	35,800
852	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
853	From Housing Opportunities for Low Income Households	1,000
854	From Medicaid Expansion Fund	100
855	From Navajo Revitalization Fund	500
856	From Olene Walker Housing Loan Fund	1,500
857	From OWHT-Fed Home	1,000
858	From OWHTF-Low Income Housing	1,500
859	From Permanent Community Impact Loan Fund	4,500
860	From Permanent Community Impact Bonus Fund	3,300
861	From Qualified Emergency Food Agencies Fund	500
862	From General Fund Restricted - School Readiness Account	1,200
863	From Revenue Transfers	136,900
864	From Uintah Basin Revitalization Fund	500
865	Schedule of Programs:	
866	Adjudication	5,833,400
867	Unemployment Insurance Administration	26,053,300
868	In accordance with UCA 63J-1-903, the Legislature intends	
869	that the Department of Workforce Services report performance	
870	measures for the Unemployment Insurance line item, whose	
871	mission is to "accurately assess eligibility for unemployment	
872	benefits and liability for employers in a timely manner." The	
873	department shall report to the Office of the Legislative Fiscal	
874	Analyst and to the Governor's Office of Planning and Budget	
875	before August 15, 2024, the final status of performance	
876	measures established in FY 2024 appropriations bills. For FY	
877	2025, the department shall report the following performance	
878	measures: 1) Percentage of employers registered with the	
879	department within 90 days of employers first reporting	
880	employee wages (Target => 98.5%), 2) Percentage of	
881	unemployment insurance separation determinations that meet	
882	quality standards as outlined and defined by the USDOL	
883	(Target => 95%), and 3) percentage of Unemployment	
884	Insurance benefits payments made within 14 calendar days	
885	(Target => 95%).	

886	ITEM 45	To Department of Workforce Services - Office of Homeless	
887	Services		
888		From General Fund	19,288,500
889		From Federal Funds	5,131,300
890		From Dedicated Credits Revenue	19,700
891		From Gen. Fund Rest. - Pamela Atkinson Homeless Account	2,518,000
892		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	12,904,700
893		From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
894			11,072,300
895		From Revenue Transfers	25,100
896		Schedule of Programs:	
897		Homeless Services	50,959,600

898 In accordance with UCA 63J-1-903, the Legislature intends
 899 that the Department of Workforce Services report performance
 900 measures for the Office of Homeless Services line item, whose
 901 mission is to "make homelessness rare, brief, and
 902 nonrecurring." The department shall report to the Office of the
 903 Legislative Fiscal Analyst and to the Governor's Office of
 904 Planning and Budget before August 15, 2024, the final status of
 905 performance measures established in FY 2024 appropriations
 906 bills. For FY 2025, the department shall report the following
 907 performance measures: 1) HUD Performance Measure: Length
 908 of time persons remain homeless (Target = Reduce by 10%), 2)
 909 HUD Performance Measure: The extent to which persons who
 910 exit homelessness to permanent housing destinations return to
 911 homelessness (Target = Reduce by 10% from the previous
 912 year's achievement), 3) HUD Performance Measure: Number of
 913 homeless persons (Target = Reduce by 8% from the previous
 914 year's achievement), 4) HUD Performance Measure: Jobs and
 915 income growth for homeless persons in CoC Program-funded
 916 projects (Increase by 10% from previous years achievement), 5)
 917 HUD Performance Measure: Number of persons who become
 918 homeless for the first time (Target = Reduce by 6% from
 919 previous years achievement), and 6) HUD Performance
 920 Measure: successful housing placement - Successful exits or
 921 retention of housing from Permanent Housing (PH) (Target =
 922 93% or above).

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923	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
924	ITEM 46 To Department of Health and Human Services - Operations	
925	From General Fund	21,031,300
926	From Income Tax Fund	557,100
927	From Federal Funds	6,313,700
928	From Dedicated Credits Revenue	3,221,000
929	From Revenue Transfers	1,324,500
930	From Beginning Nonlapsing Balances	8,361,200
931	From Closing Nonlapsing Balances	(4,642,000)
932	Schedule of Programs:	
933	Executive Director Office	4,191,100
934	Ancillary Services	3,584,200
935	Finance & Administration	9,675,500
936	Data, Systems, & Evaluations	10,265,000
937	Public Affairs, Education & Outreach	1,663,900
938	American Indian / Alaska Native	476,400
939	Continuous Quality Improvement	4,326,400
940	Customer Experience	1,984,300
941	ITEM 47 To Department of Health and Human Services - Clinical Services	
942	From General Fund	17,119,500
943	From Income Tax Fund	3,306,100
944	From Federal Funds	19,888,800
945	From Federal Funds, One-time	(17,276,300)
946	From Dedicated Credits Revenue	11,564,500
947	From Dedicated Credits Revenue, One-time	(2,334,100)
948	From Expendable Receipts	365,900
949	From Expendable Receipts, One-time	(62,100)
950	From Department of Public Safety Restricted Account	451,800
951	From General Fund Restricted - Opioid Litigation Proceeds Restricted Account	
952		1,300,000
953	From Gen. Fund Rest. - State Lab Drug Testing Account	779,300
954	From Revenue Transfers	324,900
955	From Beginning Nonlapsing Balances	1,447,200
956	Schedule of Programs:	
957	Medical Examiner	10,533,800
958	State Laboratory	13,558,900
959	Primary Care and Rural Health	8,328,800

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960	Health Equity	741,400
961	Medical Education Council	1,662,600
962	Medical Residency Grant Program	1,500,000
963	Forensic Psychiatry Grant Program	550,000
964	ITEM 48 To Department of Health and Human Services - Department	
965	Oversight	
966	From General Fund	9,231,700
967	From Federal Funds	6,935,900
968	From Dedicated Credits Revenue	1,871,300
969	From Revenue Transfers	3,768,300
970	From Beginning Nonlapsing Balances	4,223,500
971	From Closing Nonlapsing Balances	(4,212,000)
972	Schedule of Programs:	
973	Licensing & Background Checks	17,923,200
974	Internal Audit	2,080,100
975	Admin Hearings	1,192,200
976	Utah Developmental Disabilities Council	623,200
977	ITEM 49 To Department of Health and Human Services - Health Care	
978	Administration	
979	From Federal Funds	21,800
980	Schedule of Programs:	
981	Utah Developmental Disabilities Council	21,800
982	ITEM 50 To Department of Health and Human Services - Integrated Health	
983	Care Services	
984	From General Fund	819,603,200
985	From General Fund, One-time	(9,100,000)
986	From Federal Funds	4,265,614,700
987	From Federal Funds, One-time	3,033,400
988	From Dedicated Credits Revenue	11,487,700
989	From Expendable Receipts	256,568,600
990	From Expendable Receipts - Rebates	373,289,600
991	From General Fund Restricted - Statewide Behavioral Health Crisis Response Account	
992		16,930,600
993	From Ambulance Service Provider Assess Exp Rev Fund	5,071,700
994	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product	
995	Proceeds Restricted Account	262,600
996	From Hospital Provider Assessment Fund	113,045,500

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997	From Medicaid Expansion Fund	127,715,000
998	From Nursing Care Facilities Provider Assessment Fund	39,851,000
999	From General Fund Restricted - Opioid Litigation Proceeds Restricted Account	
1000		4,384,300
1001	From General Fund Restricted - Tobacco Settlement Account	12,148,600
1002	From Revenue Transfers	303,282,100
1003	From Pass-through	1,813,000
1004	Schedule of Programs:	
1005	Children's Health Insurance Program Services	154,258,700
1006	Medicaid Accountable Care Organizations	1,759,315,600
1007	Medicaid Behavioral Health Services	282,826,800
1008	Medicaid Home and Community Based Services	626,326,200
1009	Medicaid Hospital Services	318,263,900
1010	Medicaid Pharmacy Services	357,968,200
1011	Medicaid Long Term Care Services	471,204,400
1012	Medicare Buy-In and Clawback Payments	118,547,900
1013	Medicaid Other Services	636,669,400
1014	Offsets to Medicaid Expenditures	(41,566,500)
1015	Expansion Accountable Care Organizations	592,371,500
1016	Expansion Behavioral Health Services	79,469,900
1017	Expansion Hospital Services	295,502,600
1018	Expansion Other Services	291,029,400
1019	Expansion Pharmacy Services	126,549,800
1020	Non-Medicaid Behavioral Health Treatment and Crisis Response	
1021		179,410,000
1022	State Hospital	96,853,800
1023	ITEM 51 To Department of Health and Human Services - Long-Term	
1024	Services & Support	
1025	From General Fund	223,021,700
1026	From Income Tax Fund	193,900
1027	From Federal Funds	843,100
1028	From Dedicated Credits Revenue	1,566,000
1029	From Expendable Receipts	1,320,000
1030	From General Fund Restricted - Division of Services for People with Disabilities	
1031	Restricted Account	3,904,800
1032	From Revenue Transfers	409,716,600
1033	Schedule of Programs:	

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1034	Services for People with Disabilities	11,884,600
1035	Community Supports Waiver Services	533,982,600
1036	Disabilities - Non Waiver Services	2,765,500
1037	Disabilities - Other Waiver Services	37,063,300
1038	Utah State Developmental Center	54,870,100
1039	ITEM 52 To Department of Health and Human Services - Public Health,	
1040	Prevention, and Epidemiology	
1041	From General Fund	13,236,700
1042	From Federal Funds	249,688,600
1043	From Dedicated Credits Revenue	242,400
1044	From Expendable Receipts	1,991,600
1045	From Expendable Receipts - Rebates	6,645,300
1046	From General Fund Restricted - Cancer Research Account	20,000
1047	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
1048	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product	
1049	Proceeds Restricted Account	9,288,400
1050	From General Fund Restricted - Opioid Litigation Proceeds Restricted Account	
1051		443,400
1052	From General Fund Restricted - Tobacco Settlement Account	3,403,500
1053	From Revenue Transfers	7,617,000
1054	Schedule of Programs:	
1055	Communicable Disease	233,555,400
1056	Health Promotion and Prevention	44,798,500
1057	Emergency Medical Services and Preparedness	10,162,000
1058	Local Health Departments	6,137,500
1059	Population Health	1,073,500
1060	ITEM 53 To Department of Health and Human Services - Children, Youth,	
1061	& Families	
1062	From General Fund	192,716,400
1063	From Federal Funds	131,792,100
1064	From Dedicated Credits Revenue	1,600,800
1065	From Expendable Receipts	643,300
1066	From Expendable Receipts - Rebates	7,985,300
1067	From General Fund Restricted - Adult Autism Treatment Account	1,526,700
1068	From General Fund Restricted - Victim Services Restricted Account	3,200,000
1069	From General Fund Restricted - Children's Account	340,000
1070	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	109,400

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1071	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1072	Women and Children Issues	101,600
1073	From Revenue Transfers	(5,472,600)
1074	From Beginning Nonlapsing Balances	4,140,800
1075	From Closing Nonlapsing Balances	(2,074,100)
1076	Schedule of Programs:	
1077	Child & Family Services	122,953,000
1078	Domestic Violence	19,172,000
1079	In-Home Services	2,196,100
1080	Out-of-Home Services	36,935,400
1081	Adoption Assistance	21,291,800
1082	Child Abuse Prevention and Facility Services	5,813,000
1083	Children with Special Healthcare Needs	11,060,700
1084	Maternal & Child Health	64,048,300
1085	Family Health	782,500
1086	Office of Coordinated Care and Regional Supports	2,462,800
1087	DCFS Selected Programs	31,336,300
1088	Office of Early Childhood	18,557,800

1089 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
1090 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
1091 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
1092 accounts to which the money is transferred may be made without further legislative action, in
1093 accordance with statutory provisions relating to the funds or accounts.

DEPARTMENT OF WORKFORCE SERVICES

ITEM 54 To Department of Workforce Services - Individuals with Visual Impairment Fund

1097	From Dedicated Credits Revenue	45,700
1098	From Interest Income	18,500
1099	From Beginning Fund Balance	1,361,400
1100	From Closing Fund Balance	(1,380,600)

1101 Schedule of Programs:

1102	Individuals with Visual Impairment Fund	45,000
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1103 In accordance with UCA 63J-1-903, the Legislature intends
1104 that the Department of Workforce Services report performance
1105 measures for the Individuals with Visual Impairment Fund,
1106 whose mission is to "assist blind and visually impaired
1107 individuals in achieving their highest level of independence,

1108 participation in society and employment consistent with
 1109 individual interests, values, preferences and abilities." The
 1110 department shall report to the Office of the Legislative Fiscal
 1111 Analyst and to the Governor's Office of Planning and Budget
 1112 before August 15, 2024, the final status of performance
 1113 measures established in FY 2024 appropriations bills. For FY
 1114 2025, the department shall report the following performance
 1115 measures: 1) Grantees will maintain or increase the number of
 1116 individuals served (Target >=165), 2) Grantees will maintain or
 1117 increase the number of services provided (Target>=906), and
 1118 3) Number of individuals provided low-vision services (Target
 1119 = 2,400).

1120 ITEM 55 To Department of Workforce Services - Individuals with Visual
 1121 Impairment Vendor Fund

1122	From Trust and Agency Funds	163,900
1123	From Beginning Fund Balance	200,300
1124	From Closing Fund Balance	(200,200)

1125 Schedule of Programs:

1126	Individuals with Visual Disabilities Vendor Fund	164,000
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1127 In accordance with UCA 63J-1-903, the Legislature intends
 1128 that the Department of Workforce Services report performance
 1129 measures for the Individuals with Visual Impairment Vendor
 1130 Fund, whose mission is to "assist Blind and Visually Impaired
 1131 individuals in achieving their highest level of independence,
 1132 participation in society and employment consistent with
 1133 individual interests, values, preferences and abilities." The
 1134 department shall report to the Office of the Legislative Fiscal
 1135 Analyst and to the Governor's Office of Planning and Budget
 1136 before August 15, 2024, the final status of performance
 1137 measures established in FY 2024 appropriations bills. For FY
 1138 2025, the department shall report the following performance
 1139 measures: 1) Number of business locations receiving upgraded
 1140 equipment purchased by fund will meet or exceed previous
 1141 year's total (Target = 12), 2) Number of business locations
 1142 receiving equipment repairs and/or maintenance will meet or
 1143 exceed previous year's total (Target = 32), and 3) Business
 1144 Enterprise Program will establish new business locations in

1145 government and/or private businesses to provide additional
1146 employment opportunities (Target = 4).

1147 ITEM 56 To Department of Workforce Services - Intermountain
1148 Weatherization Training Fund

1149 From Beginning Fund Balance 3,500
1150 From Closing Fund Balance (3,500)

1151 In accordance with UCA 63J-1-903, the Legislature intends
1152 that the Department of Workforce Services report performance
1153 measures for the Intermountain Weatherization Training Fund,
1154 whose mission is "aligned with the Housing and Community
1155 Development Division, which actively partners with other state
1156 agencies, local government, nonprofits, and the private sector
1157 to build local capacity, fund services and infrastructure, and to
1158 leverage federal and state resources for critical programs." The
1159 department shall report to the Office of the Legislative Fiscal
1160 Analyst and to the Governor's Office of Planning and Budget
1161 before August 15, 2024, the final status of performance
1162 measures established in FY 2024 appropriations bills. For FY
1163 2025, the department shall report the following performance
1164 measures: 1) Excluding contractors, the total number of
1165 weatherization assistance program individuals trained
1166 (Target=400), and 2) number of individuals trained each year
1167 (Target => 3).

1168 ITEM 57 To Department of Workforce Services - Navajo Revitalization
1169 Fund

1170 From Dedicated Credits Revenue 115,800
1171 From Interest Income 150,000
1172 From Other Financing Sources 1,000,000
1173 From Beginning Fund Balance 9,263,300
1174 From Closing Fund Balance (9,448,100)

1175 Schedule of Programs:
1176 Navajo Revitalization Fund 1,081,000

1177 In accordance with UCA 63J-1-903, the Legislature intends
1178 that the Department of Workforce Services report performance
1179 measures for the Navajo Revitalization Fund, whose mission is
1180 "aligned with the Housing and Community Development
1181 Division, which actively partners with other state agencies,

1182 local government, nonprofits, and the private sector to build
 1183 local capacity, fund services and infrastructure, and to leverage
 1184 federal and state resources for critical programs." The
 1185 department shall report to the Office of the Legislative Fiscal
 1186 Analyst and to the Governor's Office of Planning and Budget
 1187 before August 15, 2024, the final status of performance
 1188 measures established in FY 2024 appropriations bills. For FY
 1189 2025, the department shall report the following performance
 1190 measure: 1) provide support to Navajo Revitalization Board
 1191 with resources and data to enable allocation of new and
 1192 re-allocated funds to improve quality of life for those living on
 1193 the Utah portion of the Navajo Reservation (Target = allocate
 1194 annual allocation from tax revenues within one year).

1195 ITEM 58 To Department of Workforce Services - Permanent Community
 1196 Impact Bonus Fund

1197	From Interest Income	8,802,100
1198	From Gen. Fund Rest. - Land Exchange Distribution Account	100
1199	From General Fund Restricted - Mineral Bonus	8,342,200
1200	From Beginning Fund Balance	462,268,200
1201	From Closing Fund Balance	(479,072,600)
1202	Schedule of Programs:	
1203	Permanent Community Impact Bonus Fund	340,000

1204 ITEM 59 To Department of Workforce Services - Permanent Community
 1205 Impact Fund

1206	From Dedicated Credits Revenue	1,200,000
1207	From Interest Income	4,275,000
1208	From General Fund Restricted - Mineral Lease	25,467,900
1209	From Gen. Fund Rest. - Land Exchange Distribution Account	11,500
1210	From Beginning Fund Balance	281,568,900
1211	From Closing Fund Balance	(292,483,300)
1212	Schedule of Programs:	
1213	Permanent Community Impact Fund	20,040,000

1214 In accordance with UCA 63J-1-903, the Legislature intends
 1215 that the Department of Workforce Services report performance
 1216 measures for the Permanent Community Impact Fund, whose
 1217 mission is "aligned with the Housing and Community
 1218 Development Division, which actively partners with other state

1219 agencies, local government, nonprofits, and the private sector
 1220 to build local capacity, fund services and infrastructure, and to
 1221 leverage federal and state resources for critical programs." The
 1222 department shall report to the Office of the Legislative Fiscal
 1223 Analyst and to the Governor's Office of Planning and Budget
 1224 before August 15, 2024, the final status of performance
 1225 measures established in FY 2024 appropriations bills. For FY
 1226 2025, the department shall report the following performance
 1227 measures: 1) new receipts invested in communities annually
 1228 (Target = 100%), 2) The Community Impact Board funds the
 1229 Regional Planning Program and community development
 1230 specialists, who provide technical assistance, prepare tools,
 1231 guides, and resources to ensure communities meet compliance
 1232 with land use planning regulations (Target = 24 communities
 1233 assisted), and 3) Maintain a minimum ratio of loan-to-grant
 1234 funding for CIB projects (Target: At least 45% of loans to 55%
 1235 grants).

1236 ITEM 60 To Department of Workforce Services - Qualified Emergency Food
 1237 Agencies Fund

1238	From Designated Sales Tax	540,000
1239	From Revenue Transfers	375,000
1240	From Beginning Fund Balance	139,700
1241	From Closing Fund Balance	(139,700)

1242 Schedule of Programs:

1243 Emergency Food Agencies Fund 915,000

1244 In accordance with UCA 63J-1-903, the Legislature intends
 1245 that the Department of Workforce Services report performance
 1246 measures for the Qualified Emergency Food Agencies Fund,
 1247 whose mission is "aligned with the Housing and Community
 1248 Development Division, which actively partners with other state
 1249 agencies, local government, nonprofits, and the private sector
 1250 to build local capacity, fund services and infrastructure, and to
 1251 leverage federal and state resources for critical programs." The
 1252 department shall report to the Office of the Legislative Fiscal
 1253 Analyst and to the Governor's Office of Planning and Budget
 1254 before August 15, 2024, the final status of performance
 1255 measures established in FY 2024 appropriations bills. For FY

1256 2025, the department shall report the following performance
 1257 measures: 1) The number of households served by QEFAF
 1258 agencies (Target: 11,000) and 2) Percent of QEFAF program
 1259 funds obligated to QEFAF agencies (Target: 100% of funds
 1260 obligated).

1261 **ITEM 61 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	25,430,600
1267	From Closing Fund Balance	(28,599,300)

1268 **Schedule of Programs:**

1269	Uintah Basin Revitalization Fund	4,251,300
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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 August 15, 2024, the final status of performance
 1281 measures established in FY 2024 appropriations bills. For FY
 1282 2025, 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 62 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	14,300

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1293	From Closing Fund Balance	(17,300)
1294	Schedule of Programs:	
1295	Utah Community Center for the Deaf Fund	4,000
1296	ITEM 63 To Department of Workforce Services - Olene Walker Low	
1297	Income Housing	
1298	From General Fund	5,492,900
1299	From Federal Funds	6,950,000
1300	From Dedicated Credits Revenue	20,000
1301	From Interest Income	3,080,000
1302	From Revenue Transfers	(800,000)
1303	From Beginning Fund Balance	215,086,000
1304	From Closing Fund Balance	(225,489,200)
1305	Schedule of Programs:	
1306	Olene Walker Low Income Housing	4,339,700
1307	In accordance with UCA 63J-1-903, the Legislature intends	
1308	that the Department of Workforce Services report performance	
1309	measures for the Olene Walker Housing Loan Fund, whose	
1310	mission is to "aligned with the Housing and Community	
1311	Development Division, which actively partners with other state	
1312	agencies, local government, nonprofits, and the private sector	
1313	to build local capacity, fund services and infrastructure, and to	
1314	leverage federal and state resources for critical programs." The	
1315	department shall report to the Office of the Legislative Fiscal	
1316	Analyst and to the Governor's Office of Planning and Budget	
1317	before August 15, 2024, the final status of performance	
1318	measures established in FY 2024 appropriations bills. For FY	
1319	2025, the department shall report the following performance	
1320	measures: 1) housing units preserved or created (Target = 175),	
1321	2) rural housing units created (Target = 15), and 3) leveraging	
1322	of other funds in each project to Olene Walker Housing Loan	
1323	Fund monies (Target = 15:1).	
1324	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1325	ITEM 64 To Department of Health and Human Services - Allyson Gamble	
1326	Organ Donation Contribution Fund	
1327	From Dedicated Credits Revenue	224,600
1328	From Interest Income	13,000
1329	From Beginning Fund Balance	610,200

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1330	From Closing Fund Balance	(610,200)
1331	Schedule of Programs:	
1332	Allyson Gamble Organ Donation Contribution Fund	237,600
1333	ITEM 65 To Department of Health and Human Services -	
1334	Neuro-Rehabilitation Fund	
1335	From Dedicated Credits Revenue	450,000
1336	From Beginning Fund Balance	1,170,500
1337	From Closing Fund Balance	(1,170,500)
1338	Schedule of Programs:	
1339	Neuro-Rehabilitation Fund	450,000
1340	ITEM 66 To Department of Health and Human Services - Brain Injury Fund	
1341	From General Fund	200,000
1342	From Beginning Fund Balance	134,500
1343	From Closing Fund Balance	(134,500)
1344	Schedule of Programs:	
1345	Brain Injury Fund	200,000
1346	ITEM 67 To Department of Health and Human Services - Maurice N.	
1347	Warshaw Trust Fund	
1348	From Interest Income	1,000
1349	From Beginning Fund Balance	166,300
1350	From Closing Fund Balance	(167,300)
1351	ITEM 68 To Department of Health and Human Services - Out and About	
1352	Homebound Transportation Assistance Fund	
1353	From Dedicated Credits Revenue	75,600
1354	From Interest Income	3,000
1355	From Beginning Fund Balance	305,800
1356	From Closing Fund Balance	(305,800)
1357	Schedule of Programs:	
1358	Out and About Homebound Transportation Assistance Fund	
1359		78,600
1360	ITEM 69 To Department of Health and Human Services - Utah State	
1361	Developmental Center Long-Term Sustainability Fund	
1362	From Dedicated Credits Revenue	12,100
1363	From Interest Income	14,500
1364	From Revenue Transfers	38,700
1365	From Beginning Fund Balance	29,762,600
1366	From Closing Fund Balance	(29,827,900)

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1367	ITEM 70	To Department of Health and Human Services - Utah State	
1368		Developmental Center Miscellaneous Donation Fund	
1369		From Dedicated Credits Revenue	6,000
1370		From Interest Income	6,000
1371		From Beginning Fund Balance	602,100
1372		From Closing Fund Balance	(602,100)
1373		Schedule of Programs:	
1374		Utah State Developmental Center Miscellaneous Donation Fund	
1375			12,000
1376	ITEM 71	To Department of Health and Human Services - Utah State	
1377		Developmental Center Workshop Fund	
1378		From Dedicated Credits Revenue	140,000
1379		From Beginning Fund Balance	17,000
1380		From Closing Fund Balance	(17,000)
1381		Schedule of Programs:	
1382		Utah State Developmental Center Workshop Fund	140,000
1383		In accordance with UCA 63J-1-903, the Legislature intends	
1384		that the Department of Health and Human Services report the	
1385		final status of performance measures established in FY 2024	
1386		appropriations bills for the Utah State Developmental Center	
1387		Workshop Fund line item to the Office of the Legislative Fiscal	
1388		Analyst and to the Governor's Office of Planning and Budget	
1389		before August 15, 2024. For FY 2025, the Department of	
1390		Health and Human Services shall report on the following	
1391		performance measure: 1) Number of internal reviews	
1392		completed for compliance with statute, federal regulations, and	
1393		other requirements (Target = 1).	
1394	ITEM 72	To Department of Health and Human Services - Utah State	
1395		Hospital Unit Fund	
1396		From Dedicated Credits Revenue	42,400
1397		From Interest Income	8,000
1398		From Beginning Fund Balance	240,600
1399		From Closing Fund Balance	(240,600)
1400		Schedule of Programs:	
1401		Utah State Hospital Unit Fund	50,400
1402	ITEM 73	To Department of Health and Human Services - Mental Health	
1403		Services Donation Fund	

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1404	From General Fund	100,000
1405	From Beginning Fund Balance	310,600
1406	From Closing Fund Balance	(310,600)
1407	Schedule of Programs:	
1408	Mental Health Services Donation Fund	100,000
1409	ITEM 74 To Department of Health and Human Services - Suicide Prevention	
1410	and Education Fund	
1411	From Beginning Fund Balance	1,430,300
1412	From Closing Fund Balance	(1,430,300)
1413	ITEM 75 To Department of Health and Human Services - Pediatric	
1414	Neuro-Rehabilitation Fund	
1415	From Beginning Fund Balance	39,900
1416	From Closing Fund Balance	(39,900)
1417	ITEM 76 To Department of Health and Human Services - Alternative	
1418	Eligibility Expendable Revenue Fund	
1419	From General Fund	4,500,000
1420	Schedule of Programs:	
1421	Alternative Eligibility Expendable Revenue Fund	4,500,000
1422	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
1423	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1424	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
1425	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
1426	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
1427	amounts between funds and accounts as indicated.	
1428	DEPARTMENT OF WORKFORCE SERVICES	
1429	ITEM 77 To Department of Workforce Services - Economic Revitalization	
1430	and Investment Fund	
1431	From Interest Income	100,000
1432	From Beginning Fund Balance	2,174,200
1433	From Closing Fund Balance	(2,273,700)
1434	Schedule of Programs:	
1435	Economic Revitalization and Investment Fund	500
1436	ITEM 78 To Department of Workforce Services - Unemployment	
1437	Compensation Fund	
1438	From Federal Funds	1,850,000
1439	From Dedicated Credits Revenue	18,557,800
1440	From Trust and Agency Funds	205,579,400

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1441 From Beginning Fund Balance 1,188,824,600
1442 From Closing Fund Balance (1,160,743,100)

1443 Schedule of Programs:

1444 Unemployment Compensation Fund 254,068,700

1445 In accordance with UCA 63J-1-903, the Legislature intends
1446 that the Department of Workforce Services report performance
1447 measures for the Unemployment Compensation Fund, whose
1448 mission is to "monitor the health of the Utah Unemployment
1449 Trust Fund within the context of statute and promote a fair and
1450 even playing field for employers." The department shall report
1451 to the Office of the Legislative Fiscal Analyst and to the
1452 Governor's Office of Planning and Budget before August 15,
1453 2024, the final status of performance measures established in
1454 FY 2024 appropriations bills. For FY 2025, the department
1455 shall report the following performance measures: 1)
1456 Unemployment Insurance Trust Fund balance is greater than
1457 the minimum adequate reserve amount and less than the
1458 maximum adequate reserve amount per the annual calculations
1459 defined in Utah Code, 2) Maintain the average high cost
1460 multiple, a nationally recognized solvency measure, greater
1461 than 1 for the Unemployment Insurance Trust Fund balance
1462 (Target =>1), and 3) Contributory employers unemployment
1463 insurance contributions due paid timely, (paid by the employer
1464 before the last day of the month that follows each calendar
1465 quarter end) (Target>=95%).

1466 DEPARTMENT OF HEALTH AND HUMAN SERVICES

1467 ITEM 79 To Department of Health and Human Services - Qualified Patient
1468 Enterprise Fund

1469 From Dedicated Credits Revenue 5,366,300

1470 From Beginning Fund Balance 5,691,800

1471 From Closing Fund Balance (7,118,900)

1472 Schedule of Programs:

1473 Qualified Patient Enterprise Fund 3,939,200

1474 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
1475 the State Division of Finance to transfer the following amounts between the following funds or
1476 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
1477 must be authorized by an appropriation.

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1478	ITEM 80	To General Fund Restricted - Homeless Shelter Cities Mitigation	
1479		Restricted Account	
1480		From General Fund	5,000,000
1481		Schedule of Programs:	
1482		General Fund Restricted - Homeless Shelter Cities Mitigation Restricted	
1483		Account	5,000,000
1484	ITEM 81	To General Fund Restricted - Homeless Account	
1485		From General Fund	1,817,400
1486		Schedule of Programs:	
1487		General Fund Restricted - Pamela Atkinson Homeless Account	
1488			1,817,400
1489	ITEM 82	To General Fund Restricted - Homeless to Housing Reform	
1490		Account	
1491		From General Fund	12,850,000
1492		Schedule of Programs:	
1493		General Fund Restricted - Homeless to Housing Reform Restricted	
1494		Account	12,850,000
1495	ITEM 83	To General Fund Restricted - School Readiness Account	
1496		From General Fund	3,000,000
1497		From Beginning Fund Balance	1,464,400
1498		From Closing Fund Balance	(147,300)
1499		Schedule of Programs:	
1500		General Fund Restricted - School Readiness Account	4,317,100
1501	ITEM 84	To Education Savings Incentive Restricted Account	
1502		From Income Tax Fund	870,800
1503		Schedule of Programs:	
1504		Education Savings Incentive Restricted Account	870,800
1505	ITEM 85	To Statewide Behavioral Health Crisis Response Account	
1506		From General Fund	16,903,100
1507		Schedule of Programs:	
1508		Statewide Behavioral Health Crisis Response Account	16,903,100
1509	ITEM 86	To Ambulance Service Provider Assessment Expendable Revenue	
1510		Fund	
1511		From Dedicated Credits Revenue	5,092,300
1512		Schedule of Programs:	
1513		Ambulance Service Provider Assessment Expendable Revenue Fund	
1514			5,092,300

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1515	ITEM 87	To Hospital Provider Assessment Fund	
1516		From Dedicated Credits Revenue	113,256,800
1517		Schedule of Programs:	
1518		Hospital Provider Assessment Expendable Special Revenue Fund	
1519			113,256,800
1520	ITEM 88	To Medicaid Expansion Fund	
1521		From General Fund	59,861,100
1522		From General Fund, One-time	(59,861,100)
1523		From Dedicated Credits Revenue	150,100,000
1524		From Expendable Receipts	355,900
1525		From Revenue Transfers	3,524,800
1526		From Beginning Fund Balance	360,647,800
1527		From Closing Fund Balance	(417,928,400)
1528		Schedule of Programs:	
1529		Medicaid Expansion Fund	96,700,100
1530	ITEM 89	To Nursing Care Facilities Provider Assessment Fund	
1531		From Dedicated Credits Revenue	41,059,800
1532		Schedule of Programs:	
1533		Nursing Care Facilities Provider Assessment Fund	41,059,800
1534	ITEM 90	To General Fund Restricted - Medicaid Restricted Account	
1535		From Beginning Fund Balance	101,119,800
1536		From Closing Fund Balance	(101,119,800)
1537	ITEM 91	To Adult Autism Treatment Account	
1538		From General Fund	1,000,000
1539		Schedule of Programs:	
1540		Adult Autism Treatment Account	1,000,000
1541		Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1542		expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1543		DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1544	ITEM 92	To Department of Health and Human Services - Human Services	
1545		Client Trust Fund	
1546		From Interest Income	9,100
1547		From Trust and Agency Funds	4,907,600
1548		From Beginning Fund Balance	1,903,800
1549		From Closing Fund Balance	(1,903,800)
1550		Schedule of Programs:	
1551		Human Services Client Trust Fund	4,916,700

1552	ITEM 93	To Department of Health and Human Services - Human Services	
1553		ORS Support Collections	
1554		From Trust and Agency Funds	212,842,300
1555		From Beginning Fund Balance	2,203,700
1556		From Closing Fund Balance	(2,203,700)
1557		Schedule of Programs:	
1558		Human Services ORS Support Collections	212,842,300
1559	ITEM 94	To Department of Health and Human Services - Utah State	
1560		Developmental Center Patient Account	
1561		From Interest Income	1,000
1562		From Trust and Agency Funds	2,002,900
1563		From Beginning Fund Balance	624,600
1564		From Closing Fund Balance	(624,600)
1565		Schedule of Programs:	
1566		Utah State Developmental Center Patient Account	2,003,900
1567	ITEM 95	To Department of Health and Human Services - Utah State	
1568		Hospital Patient Trust Fund	
1569		From Trust and Agency Funds	1,731,000
1570		From Beginning Fund Balance	559,400
1571		From Closing Fund Balance	(559,400)
1572		Schedule of Programs:	
1573		Utah State Hospital Patient Trust Fund	1,731,000
1574		In accordance with UCA 63J-1-903, the Legislature intends	
1575		that the Department of Health and Human Services report the	
1576		final status of performance measures established in FY 2024	
1577		appropriations bills for the Utah State Hospital Patient Trust	
1578		Fund line item to the Office of the Legislative Fiscal Analyst	
1579		and to the Governor's Office of Planning and Budget before	
1580		August 15, 2024. For FY 2025, the Department of Health and	
1581		Human Services shall report on the following performance	
1582		measure: 1) Number of internal reviews completed for	
1583		compliance with statute, federal regulations, and other	
1584		requirements (Target = 1).	
1585		Section 3. FY 2025 Appropriations. The following sums of money are appropriated for the	
1586		fiscal year beginning July 1, 2024 and ending June 30, 2025 for programs reviewed during the	
1587		accountable budget process. These are additions to amounts otherwise appropriated for fiscal year	
1588		2025.	

1589 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of
 1590 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 1591 money from the funds or accounts indicated for the use and support of the government of the state of
 1592 Utah.

1593 DEPARTMENT OF WORKFORCE SERVICES

1594	ITEM 96	To Department of Workforce Services - Operations and Policy	
1595		From General Fund	54,632,400
1596		From Income Tax Fund	3,117,000
1597		From Federal Funds	300,477,900
1598		From Dedicated Credits Revenue	496,000
1599		From Expendable Receipts	2,138,400
1600		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	41,100
1601		From Housing Opportunities for Low Income Households	2,000
1602		From Medicaid Expansion Fund	3,637,700
1603		From Navajo Revitalization Fund	7,600
1604		From Olene Walker Housing Loan Fund	47,300
1605		From OWHT-Fed Home	2,000
1606		From OWHTF-Low Income Housing	36,300
1607		From Permanent Community Impact Loan Fund	155,600
1608		From Permanent Community Impact Bonus Fund	114,100
1609		From Qualified Emergency Food Agencies Fund	4,500
1610		From General Fund Restricted - School Readiness Account	9,514,800
1611		From Revenue Transfers	56,164,900
1612		From Uintah Basin Revitalization Fund	2,800
1613		Schedule of Programs:	
1614		Child Care Assistance	90,419,100
1615		Eligibility Services	86,138,700
1616		Facilities and Pass-Through	8,180,800
1617		Information Technology	46,373,000
1618		Nutrition Assistance	96,500
1619		Other Assistance	294,800
1620		Refugee Assistance	7,475,600
1621		Temporary Assistance for Needy Families	70,740,200
1622		Trade Adjustment Act Assistance	1,515,300
1623		Workforce Development	111,653,900
1624		Workforce Investment Act Assistance	4,576,300
1625		Workforce Research and Analysis	3,128,200

1626 The Legislature intends that the Departments of Workforce
 1627 Service and Health and Human Services report on
 1628 recommendations as well as potential costs and benefits of
 1629 expanding automation of Medicaid eligibility reviews by June
 1630 1, 2024 to the Social Services Appropriations Subcommittee.
 1631 The report shall include lessons learned from the automation
 1632 efforts for ex-parte renewals.

1633 In accordance with UCA 63J-1-903, the Legislature intends
 1634 that the Department of Workforce Services report performance
 1635 measures for the Operations and Policy line item, whose
 1636 mission is to "meet the needs of our customers with responsive,
 1637 respectful and accurate service." The department shall report to
 1638 the Office of the Legislative Fiscal Analyst and to the
 1639 Governor's Office of Planning and Budget before August 15,
 1640 2024, the final status of performance measures established in
 1641 FY 2024 appropriations bills. For FY 2025, the department
 1642 shall report the following performance measures: 1) labor
 1643 exchange - total job placements (Target = 30,000 placements
 1644 per calendar quarter), 2) TANF recipients - positive closure rate
 1645 (Target = 78% per calendar month), 3) Eligibility Services -
 1646 internal review compliance accuracy (Target = 95%), 4)
 1647 Eligibility Average Call Wait Time (Target = 18 Minutes), 5)
 1648 WIOA Adult Entered Employment Rate (Target = 62%), 6)
 1649 WIOA Dislocated Workers Entered Employment Rate (Target
 1650 = 83%), 7) Refugee Services Office Refugee Job Placements
 1651 (Target = 230), 8) Child Care Cases Eligibility Determined
 1652 Within 30 Days (Target = 95%), 9) Internal Review Medical
 1653 Compliance Accuracy (Target = 95%), and 10) Eligibility Days
 1654 to Decision (Target = 15 Days).

1655 DEPARTMENT OF HEALTH AND HUMAN SERVICES

1656 ITEM 97 To Department of Health and Human Services - Health Care
 1657 Administration

1658	From General Fund	14,779,600
1659	From Federal Funds	88,109,900
1660	From Dedicated Credits Revenue	17,900
1661	From Expendable Receipts	19,283,800
1662	From Ambulance Service Provider Assess Exp Rev Fund	20,000

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1663	From Hospital Provider Assessment Fund	211,300
1664	From Medicaid Expansion Fund	3,443,500
1665	From Nursing Care Facilities Provider Assessment Fund	1,208,800
1666	From Suicide Prevention Fund	12,500
1667	From Revenue Transfers	42,785,700
1668	From Beginning Nonlapsing Balances	600,000
1669	Schedule of Programs:	
1670	Integrated Health Care Administration	55,978,700
1671	Long-Term Services and Supports Administration	7,996,200
1672	Provider Reimbursement Information System for Medicaid	21,873,500
1673	Seeded Services	84,624,600
1674	In accordance with UCA 63J-1-903, the Legislature intends	
1675	that the Department of Health and Human Services report on	
1676	the following performance measures for the Health Care	
1677	Administration line item, whose mission is "provide access to	
1678	quality, cost-effective health care for eligible Utahans." The	
1679	Department of Health and Human Services shall report to the	
1680	Office of the Legislative Fiscal Analyst and to the Governor's	
1681	Office of Planning and Budget before August 15, 2024 the final	
1682	status of performance measures established in FY 2024. For FY	
1683	2025, the department shall report the following performance	
1684	measures: 1) Percent of Medicaid members/patients/clients that	
1685	report adequate access to DHHS program services (Target =	
1686	Improve from baseline with the baseline being developed), 2)	
1687	Average decision time of Medicaid medical prior	
1688	authorizations (Target = 7 days), and 3) Health Program	
1689	Representative Customer Service Line average call wait time	
1690	(Target = under 2 minutes).	
1691	ITEM 98 To Department of Health and Human Services - Long-Term	
1692	Services & Support	
1693	From General Fund	18,140,500
1694	From Federal Funds	16,019,300
1695	From Expendable Receipts	301,200
1696	From Revenue Transfers	(1,014,600)
1697	Schedule of Programs:	
1698	Aging & Adult Services	23,961,300
1699	Adult Protective Services	6,276,000

1700 Office of Public Guardian 1,311,600
1701 Aging Waiver Services 1,897,500

1702 The Legislature intends that the Department of Health and
1703 Human Services shall report by October 1, 2024 on a proposed
1704 method of measuring outcomes of funds distributed to and
1705 expended by the Area Agencies on Aging (AAAs). These
1706 proposed methods shall include: 1) How do AAAs measure the
1707 outcomes of the funds they expend on services for their clients?
1708 2) Can AAAs recommend a methodology for determining the
1709 return on investment for the funds that they expend? 3) How do
1710 AAAs capture client satisfaction and customer service and how
1711 can those results (if any) be communicated to policymakers.

1712 The Department of Health and Human Services shall report
1713 to the Social Services Appropriations Subcommittee by
1714 October 1, 2024 on the following related to rates administered
1715 by the Division of Aging and Adult Services: (1) Historical
1716 values for each rate going back 5 years and the last date each
1717 rate was reviewed/changed; (2) The source of the rate value;
1718 (3) How much was paid out by the Area Agencies on Aging for
1719 each rate and a breakdown of state/federal funding; (4) An
1720 analysis of each rate compared to the market; (5) Projected
1721 appropriations needed to meet market amount for each rate;
1722 and (6) the number of providers licensed and contracted for
1723 these services in 2018 and how many are licensed and
1724 contracted to perform these services in 2023.

1725 The Department of Health and Human Services shall report
1726 to the Social Services Appropriations Subcommittee by
1727 October 1, 2024, on the efforts and outcomes of the Division of
1728 Aging and Adult Services to adjust caseload and assignment of
1729 responsibilities to staff of Adult Protective Services and the
1730 Office of the Public Guardian. The Department shall also report
1731 on the impact and expenditure of additional legislative funding
1732 appropriated for personnel expenses during the 2023 General
1733 Session to Adult Protective Services and the Office of the
1734 Public Guardian.

1735 In accordance with UCA 63J-1-903, the Legislature intends
1736 that the Department of Health and Human Services report

1737 performance measures for the Long-Term Services and
 1738 Supports line item, whose mission is "protect the public's
 1739 health through preventing avoidable illness, injury, disability,
 1740 and premature death; assuring access to affordable, quality
 1741 health care; and promoting health lifestyles by providing
 1742 services and oversight of services which are applicable
 1743 throughout all divisions and bureaus of the Department." The
 1744 department shall report to the Office of the Legislative Fiscal
 1745 Analyst and to the Governor's Office of Planning and Budget
 1746 before August 15, 2024, the final status of performance
 1747 measures established in FY 2024 appropriations bills. For FY
 1748 2025, the department shall report the following performance
 1749 measures: 1) Percent of individuals who do not currently have a
 1750 paid job in the community, but would like a job in the
 1751 community (NCI) (Target = 44%), 2) Percent of Adults who
 1752 Report that Services and Supports Help Them Live a Good Life
 1753 (Target = 92%), 3) People Receiving Supports in their home or
 1754 a Family Member's Home Rather Than a Residential Setting
 1755 (Target = 57%), 4) Percent of Office of the Public Guardian
 1756 (OPG) referrals where an alternative to guardianship with OPG
 1757 is made (Target = 60%), and 5) The percentage of APS clients
 1758 who accept referrals to community services (Target = 60%).

1759 ITEM 99 To Department of Health and Human Services - Office of
 1760 Recovery Services

1761	From General Fund	15,874,900
1762	From Federal Funds	26,605,400
1763	From Dedicated Credits Revenue	3,482,300
1764	From Expendable Receipts	2,038,000
1765	From Medicaid Expansion Fund	55,600
1766	From Revenue Transfers	3,220,600
1767	Schedule of Programs:	
1768	Recovery Services	18,035,400
1769	Child Support Services	22,894,900
1770	Children in Care Collections	697,500
1771	Attorney General Contract	6,080,300
1772	Medical Collections	3,568,700

1773 In accordance with UCA 63J-1-903, the Legislature intends

1774 that the Department of Health and Human Services report
1775 performance measures for the Office of Recovery Services line
1776 item, whose mission is "to serve children and families by
1777 promoting independence by providing services on behalf of
1778 children and families in obtaining financial and medical
1779 support, through locating parents, establishing paternity and
1780 support obligations, and enforcing those obligations when
1781 necessary." The department shall report to the Office of the
1782 Legislative Fiscal Analyst and to the Governor's Office of
1783 Planning and Budget before August 15, 2024, the final status of
1784 performance measures established in FY 2024 appropriations
1785 bills. For FY 2025, the department shall report the following
1786 performance measures: 1) Medical Coverage for children
1787 (Target = Improve from baseline with the baseline being
1788 developed), 2) Cost Effectiveness (ORS overall) (Target =
1789 \$5.50), and 3) Current Support Collection Rates (Target =
1790 65%).

1791 **Section 4. Effective Date.**

1792 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1793 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1794 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1795 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2024.