

1 **SOCIAL SERVICES BASE BUDGET**

2 2021 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Jacob L. Anderegg**

5 House Sponsor: Paul Ray

6

LONG TITLE

7 **General Description:**

8 This bill supplements or reduces appropriations otherwise provided for the support and
9 operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021
10 and appropriates funds for the support and operation of state government for the fiscal year
11 beginning July 1, 2021 and ending June 30, 2022.

12 **Highlighted Provisions:**

13 This bill:

- 14
- 15 ▶ provides appropriations for the use and support of certain state agencies;
 - 16 ▶ provides appropriations for other purposes as described;
 - 17 ▶ provides intent language.

18 **Money Appropriated in this Bill:**

19 This bill appropriates \$19,410,500 in operating and capital budgets for fiscal year 2021,
20 including:

- 21
- 22 ▶ (\$79,729,600) from the General Fund; and
 - 23 ▶ \$99,140,100 from various sources as detailed in this bill.

24 This bill appropriates \$16,507,000 in expendable funds and accounts for fiscal year 2021.

25 This bill appropriates (\$725,893,500) in business-like activities for fiscal year 2021.

26 This bill appropriates \$33,964,300 in restricted fund and account transfers for fiscal year
27 2021.

28 This bill appropriates \$109,300 in fiduciary funds for fiscal year 2021.

29 This bill appropriates \$6,933,578,400 in operating and capital budgets for fiscal year 2022,
30 including:

- 31
- ▶ \$1,162,137,000 from the General Fund; and
 - ▶ \$5,771,441,400 from various sources as detailed in this bill.



32 This bill appropriates \$79,778,900 in expendable funds and accounts for fiscal year 2022,
33 including:

- 34 ▶ \$2,542,900 from the General Fund; and
- 35 ▶ \$77,236,000 from various sources as detailed in this bill.

36 This bill appropriates \$326,932,200 in business-like activities for fiscal year 2022.

37 This bill appropriates \$236,707,000 in restricted fund and account transfers for fiscal year
38 2022, including:

- 39 ▶ \$21,220,200 from the General Fund; and
- 40 ▶ \$215,486,800 from various sources as detailed in this bill.

41 This bill appropriates \$221,375,400 in fiduciary funds for fiscal year 2022.

42 **Other Special Clauses:**

43 Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,
44 2021.

45 **Utah Code Sections Affected:**

46 ENACTS UNCODIFIED MATERIAL

47

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

49 Section 1. **FY 2021 Appropriations.** The following sums of money are appropriated for the
50 fiscal year beginning July 1, 2020 and ending June 30, 2021. These are additions to amounts
51 otherwise appropriated for fiscal year 2021.

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

56 DEPARTMENT OF HEALTH

57	ITEM 1	To Department of Health - Children's Health Insurance Program	
58		From General Fund, One-Time	(7,192,100)
59		From Federal Funds, One-Time	(19,982,700)
60		From Federal Funds - Enhanced FMAP, One-Time	1,450,100
61		From Beginning Nonlapsing Balances	(735,900)
62		From Closing Nonlapsing Balances	735,900
63		Schedule of Programs:	
64		Children's Health Insurance Program	(25,724,700)
65	ITEM 2	To Department of Health - Disease Control and Prevention	
66		From General Fund, One-Time	9,500
67		From Beginning Nonlapsing Balances	1,182,800
68		Schedule of Programs:	
69		Epidemiology	25,000

70	General Administration	192,300
71	Health Promotion	600,000
72	Office of the Medical Examiner	375,000

73 Of the appropriations provided by this item, \$9,500 is to
 74 implement the provisions of *Rare Disease Advisory Council*
 75 (House Bill 106, 2020 General Session).

76 Pursuant to Section 63J-1-603 of the Utah Code, the
 77 Legislature intends that under Item 56 of Chapter 5, laws of
 78 Utah 2020, up to \$2,275,000 provided for the Department of
 79 Health's Disease Control and Prevention line item shall not
 80 lapse at the close of Fiscal Year 2021. The use of any
 81 nonlapsing funds is limited to: (1) \$500,000 to alcohol,
 82 tobacco, and other drug prevention, reduction, cessation, and
 83 control programs or for emergent disease control and
 84 prevention needs; (2) \$500,000 to maintenance or replacement
 85 of computer equipment and software, equipment, building
 86 improvements or other purchases or services that improve or
 87 expand services provided by the Office of the Medical
 88 Examiner; (3) \$500,000 to laboratory equipment, computer
 89 equipment, software, and building improvements for the
 90 Unified State Laboratory; (4) \$250,000 to replacement,
 91 upgrading, maintenance, or purchase of laboratory or computer
 92 equipment and software for the Newborn Screening Program;
 93 (5) \$175,000 to maintenance or replacement of computer
 94 equipment, software, or other purchases or services that
 95 improve or expand services provided by the Bureau of
 96 Epidemiology; (6) \$75,000 for use of the Traumatic Brain
 97 Injury Fund; (7) \$25,000 to local health departments expenses
 98 in responding to a local health emergency; and (8) \$250,000 to
 99 support the Utah Produce Incentive Program.

100 Pursuant to Section 63J-1-603 of the Utah Code, the
 101 Legislature intends that under Item 181 of Chapter 440, Laws
 102 of Utah 2020, up to \$13,800 General Fund provided for the
 103 Department of Health's Disease Control and Prevention line
 104 item shall not lapse at the close of Fiscal Year 2021. The use of
 105 any nonlapsing funds is limited to coordination of health care
 106 for older adults.

107 ITEM 3 To Department of Health - Executive Director's Operations

108	From Beginning Nonlapsing Balances	823,000
109	Schedule of Programs:	
110	Adoption Records Access	118,000
111	Center for Health Data and Informatics	250,000
112	Executive Director	5,000
113	Program Operations	450,000
114	Pursuant to Section 63J-1-603 of the Utah Code, the	
115	Legislature intends that under Item 112 of Chapter 5, Laws of	
116	Utah 2020, up to \$2,350,000 provided for the Department of	
117	Health's Executive Director's Operations line item shall not	
118	lapse at the close of Fiscal Year 2021. The use of any	
119	nonlapsing funds is limited to (1) \$1,800,000 for general	
120	operations of the Executive Director's Office due to a	
121	forecasted reduction in the federal indirect collections in FY	
122	2022, (2) \$300,000 in programming and information	
123	technology projects, replacement of computers and other	
124	information technology equipment, and a time-limited deputy	
125	to the Department of Technology Services director that helps	
126	coordinate information technology projects, (3) \$200,000	
127	ongoing development and maintenance of the vital records	
128	application portal, and (4) \$50,000 ongoing maintenance and	
129	upgrades of the database in the Office of Medical Examiner	
130	and the Electronic Death Entry Network or replacement of	
131	personal computers and information technology equipment in	
132	the Center for Health Data and Information.	
133	Pursuant to Section 63J-1-603 of the Utah Code, the	
134	Legislature intends that under Item 180 of Chapter 440, Laws	
135	of Utah 2020, up to \$90,000 General Fund provided for the	
136	Department of Health's Executive Director's Operations line	
137	item shall not lapse at the close of Fiscal Year 2021. The use of	
138	any nonlapsing funds is limited to the implementation of S.B.	
139	22, American Indian-alaska Native Related Amendments, from	
140	the 2020 General Session.	
141	ITEM 4 To Department of Health - Family Health and Preparedness	
142	From General Fund, One-Time	20,500
143	From Dedicated Credits Revenue, One-Time	9,000
144	From Beginning Nonlapsing Balances	1,040,900
145	From Closing Nonlapsing Balances	(294,000)

146	Schedule of Programs:	
147	Emergency Medical Services and Preparedness	138,900
148	Health Facility Licensing and Certification	12,800
149	Maternal and Child Health	297,800
150	Primary Care	326,900

151 Of the appropriations provided by this item, \$8,500 is to
 152 implement the provisions of *Fetal Exposure Reporting and*
 153 *Treatment Amendments* (House Bill 244, 2020 General
 154 Session), \$8,400 is to implement the provisions of *Disposition*
 155 *of Fetal Remains* (Senate Bill 67, 2020 General Session),
 156 \$1,400 is to implement the provisions of *Delegation of Health*
 157 *Care Services Amendments* (House Bill 274, 2020 General
 158 Session), \$11,200 is to implement the provisions of *Birthing*
 159 *Facility Licensure Amendments* (House Bill 428, 2020 General
 160 Session).

161 Pursuant to Section 63J-1-603 of the Utah Code, the
 162 Legislature intends that under Item 57 of Chapter 5, of Utah
 163 Laws 2020, up to \$1,275,000 provided for the Family Health
 164 and Preparedness line item shall not lapse at the close of Fiscal
 165 Year 2021. The use of any nonlapsing funds is limited to (1)
 166 \$50,000 to the services of eligible clients in the Assistance for
 167 People with Bleeding Disorders Program, (2) \$200,000 to
 168 testing, certifications, background screenings, replacement of
 169 testing equipment and supplies in the Emergency Medical
 170 Services program, (3) \$210,000 to health facility plan review
 171 activities in Health Facility Licensing and Certification, (4)
 172 \$150,000 to health facility licensure and certification activities
 173 in Health Facility Licensing and Certification, (5) \$145,000 to
 174 Emergency Medical Services and Health Facility Licensing
 175 background screening for replacement of live scan machines,
 176 and enhancements and maintenance of the Direct Access
 177 Clearing System, and (6) \$520,000 to evidence-based nurse
 178 home visiting services for at-risk individuals with a priority
 179 focus on first-time mothers.

180 Pursuant to Section 63J-1-603 of the Utah Code, the
 181 Legislature intends that under Item 57 of Chapter 5, Laws of
 182 Utah 2020, up to \$500,000 provided for the Department of
 183 Health's Family Health and Preparedness line item shall not

184 lapse at the close of Fiscal Year 2021. Civil money penalties
 185 collected in the Bureau of Licensing for Child Care Licensing
 186 and Health Facility Licensing programs. The use of any
 187 nonlapsing funds is limited to upgrades to databases, training
 188 for providers and staff, or assistance of individuals during a
 189 facility shutdown.

190 Pursuant to Section 63J-1-603 of the Utah Code, the
 191 Legislature intends that under Item 41 of Chapter 2, Laws of
 192 Utah 2021 Sixth Special Session, up to \$10,000 General Fund
 193 provided for the Department of Health's Family Health and
 194 Preparedness line item shall not lapse at the close of Fiscal
 195 Year 2021. The use of any nonlapsing funds is limited to uses
 196 for Newborn Safe Haven.

197	ITEM 5	To Department of Health - Medicaid and Health Financing	
198		From General Fund, One-Time	4,900
199		From Federal Funds, One-Time	14,000
200		From Medicaid Expansion Fund, One-Time	9,100
201		From Beginning Nonlapsing Balances	1,299,300
202		Schedule of Programs:	
203		Director's Office	28,000
204		Financial Services	1,299,300

205 Of the appropriations provided by this item, \$28,000 is to
 206 implement the provisions of *Substance Use and Health Care*
 207 *Amendments* (House Bill 38, 2020 General Session).

208 Pursuant to Section 63J-1-603 of the Utah Code, the
 209 Legislature intends that under Item 59 of Chapter 5, Laws of
 210 Utah 2020, up to \$975,000 provided for the Department of
 211 Health's Medicaid and Health Financing line item shall not
 212 lapse at the close of Fiscal Year 2021. The use of any
 213 nonlapsing funds is limited to: (1) \$500,000 for providing
 214 application level security and redundancy for core Medicaid
 215 applications and (2) \$475,000 for compliance with unfunded
 216 mandates and the purchase of computer equipment and
 217 software.

218 Pursuant to Section 63J-1-603 of the Utah Code, the
 219 Legislature intends that under Item 59 of Chapter 5, Laws of
 220 Utah 2020, up to \$1,299,300 provided for the Department of
 221 Health's Medicaid and Health Financing line item shall not

222	lapse at the close of Fiscal Year 2021. The use of any	
223	nonlapsing funds is limited to the redesign and replacement of	
224	the Medicaid Management Information System.	
225	ITEM 6 To Department of Health - Medicaid Services	
226	From General Fund, One-Time	(53,481,800)
227	From Federal Funds, One-Time	36,677,600
228	From Federal Funds - Enhanced FMAP, One-Time	43,909,300
229	From Beginning Nonlapsing Balances	2,141,400
230	Schedule of Programs:	
231	Accountable Care Organizations	20,499,200
232	Intermediate Care Facilities for the Intellectually Disabled	6,605,900
233	Other Services	2,141,400
234	Pursuant to Section 63J-1-603 of the Utah Code, the	
235	Legislature intends under Item 61 of Chapter 5, Laws of Utah	
236	2020, up to \$6,000,000 provided for the Department of	
237	Health's Medicaid Services line item shall not lapse at the close	
238	of Fiscal Year 2021. The use of any nonlapsing funds is limited	
239	to (1) \$500,000 for providing application level security and	
240	redundancy for core Medicaid applications and (2) \$5,500,000	
241	for the redesign and replacement of the Medicaid Management	
242	Information System.	
243	ITEM 7 To Department of Health - Primary Care Workforce Financial	
244	Assistance	
245	From Beginning Nonlapsing Balances	100,300
246	Schedule of Programs:	
247	Primary Care Workforce Financial Assistance	100,300
248	ITEM 8 To Department of Health - Rural Physicians Loan Repayment	
249	Assistance	
250	From Beginning Nonlapsing Balances	172,000
251	From Closing Nonlapsing Balances	(85,900)
252	Schedule of Programs:	
253	Rural Physicians Loan Repayment Program	86,100
254	DEPARTMENT OF HUMAN SERVICES	
255	ITEM 9 To Department of Human Services - Division of Aging and Adult	
256	Services	
257	From General Fund, One-Time	(33,700)
258	From Revenue Transfers, One-Time	(46,400)
259	From Beginning Nonlapsing Balances	300,000

260	Schedule of Programs:	
261	Administration - DAAS	(1,638,400)
262	Adult Protective Services	564,300
263	Aging Alternatives	(1,200)
264	Aging Waiver Services	466,300
265	Local Government Grants - Formula Funds	964,600
266	Non-Formula Funds	(135,700)
267	Under Section 63J-1-603 of the Utah Code, the Legislature	
268	intends that up to \$200,000 of appropriations provided in Item	
269	65, Chapter 5, Laws of Utah 2020 for the Department of	
270	Human Services - Division of Aging and Adult Services not	
271	lapse at the close of FY 2021. The use of any nonlapsing funds	
272	is limited to the purchase of computer equipment and software;	
273	capital equipment or improvements; other equipment or	
274	supplies; special projects or studies; and client services for	
275	Adult Protective Services and the Aging Waiver consistent	
276	with the requirements found at UCA 63J-1-603(3).	
277	ITEM 10 To Department of Human Services - Division of Child and Family	
278	Services	
279	From General Fund, One-Time	(1,277,600)
280	From Federal Funds, One-Time	128,400
281	From Federal Funds - CARES Act, One-Time	(127,700)
282	From Federal Funds - Enhanced FMAP, One-Time	701,400
283	From Dedicated Credits Revenue, One-Time	(451,700)
284	From Revenue Transfers, One-Time	(1,697,700)
285	From Transfer for COVID-19 Response, One-Time	1,879,700
286	From Beginning Nonlapsing Balances	3,036,800
287	Schedule of Programs:	
288	Administration - DCFS	(4,323,700)
289	Adoption Assistance	2,969,600
290	Child Welfare Management Information System	(399,300)
291	Domestic Violence	2,498,800
292	Facility-Based Services	926,400
293	In-Home Services	3,127,900
294	Minor Grants	3,016,600
295	Out-of-Home Care	108,800
296	Selected Programs	1,342,500
297	Service Delivery	(2,776,900)

298	Special Needs	(13,100)
299	Provider Payments	(4,286,000)
300	Of the appropriations provided by this item, \$6,300 is to	
301	implement the provisions of <i>Abuse, Neglect, and Dependency</i>	
302	<i>Proceedings Amendments</i> (House Bill 33, 2020 General	
303	Session).	
304	The Legislature intends the Department of Human Services	
305	- Division of Child and Family Services use nonlapsing state	
306	funds originally appropriated for Adoption Assistance	
307	non-Title-IV-E monthly subsidies for any children that were	
308	not initially Title IV-E eligible in foster care, but that now	
309	qualify for Title IV-E adoption assistance monthly subsidies	
310	under eligibility exception criteria specified in P.L. 112-34	
311	[Social Security Act Section 473(e)]. These funds shall only be	
312	used for child welfare services allowable under Title IV-B or	
313	Title IV-E of the Social Security Act consistent with the	
314	requirements found at UCA 63J-1-603(3)(b).	
315	Under Section 63J-1-603 of the Utah Code, the Legislature	
316	intends that up to \$3,200,000 of appropriations provided in	
317	Item 66, Chapter 5, Laws of Utah 2020 for the Department of	
318	Human Services - Division of Child and Family Services not	
319	lapse at the close of FY 2021. The use of any nonlapsing funds	
320	is limited to facility repair, maintenance, and improvements;	
321	Adoption Assistance; Contracted Services; In-Home Services;	
322	Out of Home Care; Selected Services; Service Delivery;	
323	Special Needs; Domestic Violence programs; Utah County	
324	Domestic Violence Shelter; SAFE Management Information	
325	System development and operations consistent with the	
326	requirements found at UCA 63J-1-603(3)(b).	
327	ITEM 11 To Department of Human Services - Executive Director	
328	Operations	
329	From Federal Funds, One-Time	35,000
330	From Federal Funds - CARES Act, One-Time	(35,000)
331	From Beginning Nonlapsing Balances	23,300
332	Schedule of Programs:	
333	Executive Director's Office	23,300
334	Fiscal Operations	(150,800)
335	Legal Affairs	(32,600)

336	Office of Licensing	(129,100)
337	Office of Quality and Design	284,400
338	Utah Developmental Disabilities Council	28,100
339	Under Section 63J-1-603 of the Utah Code, the Legislature	
340	intends that up to \$75,000 of appropriations provided in Item	
341	113, Chapter 5, Laws of Utah 2020 for the Department of	
342	Human Services - Executive Director Operations not lapse at	
343	the close of FY 2021. The use of any nonlapsing funds is	
344	limited to expenditures for data processing and technology	
345	based expenditures; facility repairs, maintenance, and	
346	improvements; and short-term projects and studies that	
347	promote efficiency and service improvement.	
348	ITEM 12 To Department of Human Services - Office of Public Guardian	
349	From Federal Funds, One-Time	(500)
350	From Revenue Transfers, One-Time	(500)
351	From Beginning Nonlapsing Balances	3,800
352	Schedule of Programs:	
353	Office of Public Guardian	2,800
354	Under Section 63J-1-603 of the Utah Code, the Legislature	
355	intends that up to \$25,000 of appropriations provided in Item	
356	114, Chapter 5, Laws of Utah 2020 for the Department of	
357	Human Services - Office of Public Guardian not lapse at the	
358	close of FY 2021. The use of any nonlapsing funds is limited to	
359	the purchase of computer equipment and software; capital	
360	equipment or improvements; other equipment or supplies; and	
361	special projects or studies.	
362	ITEM 13 To Department of Human Services - Office of Recovery Services	
363	From Federal Funds, One-Time	(210,900)
364	From Dedicated Credits Revenue, One-Time	(3,793,200)
365	From Revenue Transfers, One-Time	(141,100)
366	Schedule of Programs:	
367	Administration - ORS	(5,300)
368	Attorney General Contract	151,900
369	Child Support Services	(5,292,900)
370	Children in Care Collections	(189,200)
371	Electronic Technology	1,218,600
372	Financial Services	(7,600)
373	Medical Collections	(20,700)

374	ITEM 14	To Department of Human Services - Division of Services for	
375		People with Disabilities	
376		From General Fund, One-Time	(16,961,200)
377		From Federal Funds, One-Time	(5,600)
378		From Dedicated Credits Revenue, One-Time	(165,000)
379		From Expendable Receipts, One-Time	(100,000)
380		From Revenue Transfers, One-Time	(9,130,000)
381		From Revenue Transfers - FMAP Enhancement, One-Time	12,487,400
382		From Beginning Nonlapsing Balances	12,064,700
383		Schedule of Programs:	
384		Administration - DSPD	238,000
385		Community Supports Waiver	(4,100,800)
386		Non-waiver Services	(768,300)
387		Physical Disabilities Waiver	(1,500)
388		Service Delivery	(382,600)
389		Utah State Developmental Center	(143,300)
390		Community Transitions Waiver	3,348,800
391	ITEM 15	To Department of Human Services - Division of Substance Abuse	
392		and Mental Health	
393		From General Fund, One-Time	(818,100)
394		From Federal Funds, One-Time	306,000
395		From Dedicated Credits Revenue, One-Time	(463,200)
396		From Expendable Receipts, One-Time	(100)
397		From Revenue Transfers - FMAP Enhancement, One-Time	818,100
398		From Beginning Nonlapsing Balances	254,300
399		Schedule of Programs:	
400		Administration - DSAMH	(5,471,900)
401		Community Mental Health Services	3,761,500
402		Drug Courts	(558,100)
403		Local Substance Abuse Services	1,280,900
404		Mental Health Centers	(2,531,900)
405		Residential Mental Health Services	(600)
406		State Hospital	(634,600)
407		State Substance Abuse Services	4,251,700
408		Of the appropriations provided by this item, \$306,000 is to	
409		implement the provisions of <i>Fetal Exposure Reporting and</i>	
410		<i>Treatment Amendments</i> (House Bill 244, 2020 General	
411		Session).	

412 Under Section 63J-1-603 of the Utah Code, the Legislature
 413 intends that up to \$3,000,000 of appropriations provided in
 414 Item 69, Chapter 5, Laws of Utah 2020 and subsequent FY
 415 2021 appropriations for the Department of Human Services -
 416 Division of Substance Abuse and Mental Health not lapse at
 417 the close of FY 2021. The use of any nonlapsing funds is
 418 limited to expenditures for data processing and technology
 419 based expenditures; facility repairs, maintenance, and
 420 improvements; other charges and pass through expenditures;
 421 short-term projects and studies that promote efficiency and
 422 service improvement; appropriated one-time projects; and
 423 appropriated restricted fund purposes.

424 DEPARTMENT OF WORKFORCE SERVICES

425	ITEM 16	To Department of Workforce Services - Administration	
426		From OWHT-Fed Home Income, One-Time	(7,000)
427		From OWHT-Low Income Housing-PI, One-Time	(6,700)
428		From Beginning Nonlapsing Balances	13,900
429		Schedule of Programs:	
430		Administrative Support	(10,700)
431		Communications	13,200
432		Executive Director's Office	(1,000)
433		Human Resources	(900)
434		Internal Audit	(400)

435 Under Section 63J-1-603 of the Utah Code, the Legislature
 436 intends that up to \$200,000 of General Fund appropriations
 437 provided in Item 115 of Chapter 5 Laws of Utah 2020, for the
 438 Department of Workforce Services' Administration line item,
 439 shall not lapse at the close of Fiscal Year 2021. The use of any
 440 nonlapsing funds is limited to the purchase of equipment and
 441 software, one-time studies, and one-time projects.

442	ITEM 17	To Department of Workforce Services - General Assistance	
443		From Beginning Nonlapsing Balances	1,777,400
444		Schedule of Programs:	
445		General Assistance	1,777,400
446	ITEM 18	To Department of Workforce Services - Housing and Community	
447		Development	
448		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct, One-Time	7,000,000
449		From Beginning Nonlapsing Balances	2,646,400

450	Schedule of Programs:	
451	Community Development	223,300
452	Homeless Committee	9,307,600
453	Weatherization Assistance	115,500

454 The Legislature intends that an amount equal to the lesser
455 of the \$7 million appropriation to the Homeless Committee or
456 the amounts from the proceeds from the sale of the land located
457 at 210 South Rio Grande Street, Salt Lake City, be used as
458 follows: (a) 50% shall be used to assist a nonprofit entity that
459 owns three or more homeless shelters in a county of the first
460 class in paying off a loan taken out by the entity to build a
461 homeless shelter located in a county of the first class as
462 described in Subsection 35A-8-604(10); and (b) 50% may be
463 used to provide funding for the ongoing operations of one or
464 more homeless services resource centers and for overflow
465 costs.

466 Under Section 63J-1-603 of the Utah Code, the Legislature
467 intends that up to \$1,500,000 of general fund appropriations
468 provided in Item 1 of Chapter 414 Laws of Utah 2020, for the
469 Department of Workforce Services' Housing and Community
470 Development line item, shall not lapse at the close of Fiscal
471 Year 2021. The use of any nonlapsing funds is limited to
472 improvement of the electronic Homeless Management
473 Information System as described in Senate Bill 244 of the Utah
474 Legislature 2020 General Session.

475 Under Section 63J-1-603 of the Utah Code, the Legislature
476 intends that up to \$325,000 of dedicated credit revenue
477 appropriations provided in Item 72 of Chapter 5 Laws of Utah
478 2020, for the Department of Workforce Services' Housing and
479 Community Development line item, shall not lapse at the close
480 of Fiscal Year 2021. The use of any nonlapsing funds is limited
481 to one-time projects to develop a web-based application for the
482 Private Activity Bond program.

483 Under Section 63J-1-603 of the Utah Code, the Legislature
484 intends that up to \$2,500,000 of general fund restricted
485 appropriations provided in Item 72 of Chapter 5 Laws of Utah
486 2020, for the Department of Workforce Services' Housing and
487 Community Development Division line item, shall not lapse at

488 the close of Fiscal Year 2021. The use of any nonlapsing funds
 489 is limited to use by the Housing and Community Development
 490 Division and the State Homeless Coordinating Committee for
 491 designing, building, creating, renovating, or operating a
 492 facility.

493 Under Section 63J-1-603, the Legislature intends that
 494 appropriations provided under budget request entitled "Sale of
 495 Rio Grande Property" shall not lapse at the close of Fiscal Year
 496 2021 and an amount equal to the lesser of the appropriation
 497 described in the request entitled "Sale of Rio Grande Property"
 498 or the amount of the proceeds from the sale of the land located
 499 at 210 South Rio Grande Street, Salt Lake City, be used as
 500 follows: (1) 50% shall be used to assist a nonprofit entity that
 501 owns three or more homeless shelters in a county of the first
 502 class in paying off a loan taken out by the entity to build a
 503 homeless shelter located in a county of the first class as
 504 described in Subsection 35A-5-604(1); and (2) 50% may be
 505 used to provide funding for the ongoing operations of one or
 506 more homeless services resource centers and for overflow
 507 costs.

508 Under Section 63J-1-603 of the Utah Code, the Legislature
 509 intends that up to \$500,000 of expendable receipts
 510 appropriations provided in Item 72 of Chapter 5 Laws of Utah
 511 2020, for the Department of Workforce Services' Housing and
 512 Community Development Division line item, shall not lapse at
 513 the close of Fiscal Year 2021. The use of any nonlapsing funds
 514 is limited to weatherization assistance projects, including the
 515 pass-through of utility rebates by the Department of Workforce
 516 Services for weatherization assistance projects completed by
 517 local governments.

518	ITEM 19	To Department of Workforce Services - Operation Rio Grande	
519		From Beginning Nonlapsing Balances	518,200
520		Schedule of Programs:	
521		Operation Rio Grande	518,200
522	ITEM 20	To Department of Workforce Services - Operations and Policy	
523		From OWHT-Fed Home Income, One-Time	(13,600)
524		From OWHT-Low Income Housing-PI, One-Time	(13,100)
525		From Beginning Nonlapsing Balances	1,254,000

526	Schedule of Programs:	
527	Eligibility Services	(200)
528	Facilities and Pass-Through	(8,700)
529	Information Technology	(17,800)
530	Other Assistance	1,000,000
531	Workforce Development	254,000
532	Under Section 63J-1-603 of the Utah Code, the Legislature	
533	intends that up to \$1,000,000 of Special Administrative	
534	Expense Account appropriations provided in Item 102 of	
535	Chapter 416 Laws of Utah 2020, for the Department of	
536	Workforce Services' Operations and Policy line item, shall not	
537	lapse at the close of Fiscal Year 2021. The use of any	
538	nonlapsing funds is limited to programs that reinvest in the	
539	workforce and support employer initiatives and one-time	
540	studies.	
541	Under Section 63J-1-603 of the Utah Code, the Legislature	
542	intends that up to \$3,200,000 of General Fund appropriations	
543	provided in Item 74 of Chapter 5 Laws of Utah 2020, for the	
544	Department of Workforce Services' Operations and Policy line	
545	item, shall not lapse at the close of Fiscal Year 2021. The use	
546	of any nonlapsing funds is limited to the purchase of	
547	equipment and software, one-time studies, one-time projects,	
548	time-limited, temporary personnel or contractor costs, and	
549	one-time training.	
550	ITEM 21 To Department of Workforce Services - State Office of	
551	Rehabilitation	
552	From OWHT-Fed Home Income, One-Time	(500)
553	From OWHT-Low Income Housing-PI, One-Time	(500)
554	From Beginning Nonlapsing Balances	1,836,500
555	Schedule of Programs:	
556	Blind and Visually Impaired	1,000
557	Deaf and Hard of Hearing	(1,000)
558	Executive Director	1,835,500
559	Under Section 63J-1-603 of the Utah Code, the Legislature	
560	intends that up to \$10,500,000 of General Fund appropriations	
561	provided in Item 76 of Chapter 5 Laws of Utah 2020, for the	
562	Department of Workforce Services' State Office of	
563	Rehabilitation line item, shall not lapse at the close of Fiscal	

564 Year 2021. The use of any nonlapsing funds is limited to the
 565 purchase of equipment and software, including assistive
 566 technology devices and items for the low vision store; one-time
 567 studies; one-time projects associated with client services; and
 568 one-time projects to enhance or maintain State Office of
 569 Rehabilitation facilities and to facilitate co-location of
 570 personnel.

571 Under Section 63J-1-603 of the Utah Code, the Legislature
 572 intends that up to \$10,000 of dedicated credit revenue
 573 appropriations provided in Item 76 of Chapter 5 Laws of Utah
 574 2020, for the Department of Workforce Services' State Office
 575 of Rehabilitation line item, shall not lapse at the close of Fiscal
 576 Year 2021. The use of any nonlapsing funds is limited to the
 577 purchase of items and devices for the low vision store.

578	ITEM 22 To Department of Workforce Services - Unemployment Insurance	
579	From OWHT-Fed Home Income, One-Time	(700)
580	From OWHT-Low Income Housing-PI, One-Time	(700)
581	Schedule of Programs:	
582	Adjudication	(700)
583	Unemployment Insurance Administration	(700)

584 Under Section 63J-1-603 of the Utah Code, the Legislature
 585 intends that up to \$60,000 of General Fund appropriations
 586 provided in Item 116 of Chapter 5 Laws of Utah 2020, for the
 587 Department of Workforce Services' Unemployment Insurance
 588 line item, shall not lapse at the close of Fiscal Year 2021. The
 589 use of any nonlapsing funds is limited to the purchase of
 590 equipment and software and one-time projects associated with
 591 client services.

592 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 593 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 594 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 595 accounts to which the money is transferred may be made without further legislative action, in
 596 accordance with statutory provisions relating to the funds or accounts.

597 DEPARTMENT OF HEALTH

598	ITEM 23 To Department of Health - Organ Donation Contribution Fund	
599	From Beginning Fund Balance	97,600
600	From Closing Fund Balance	(97,600)
601	ITEM 24 To Department of Health - Spinal Cord and Brain Injury	

602	Rehabilitation Fund	
603	From Beginning Fund Balance	74,500
604	From Closing Fund Balance	(22,000)
605	Schedule of Programs:	
606	Spinal Cord and Brain Injury Rehabilitation Fund	52,500
607	ITEM 25 To Department of Health - Traumatic Brain Injury Fund	
608	From Beginning Fund Balance	(18,300)
609	From Closing Fund Balance	18,300
610	ITEM 26 To Department of Health - Pediatric Neuro-Rehabilitation Fund	
611	From Beginning Fund Balance	50,000
612	Schedule of Programs:	
613	Pediatric Neuro-Rehabilitation Fund	50,000
614	DEPARTMENT OF HUMAN SERVICES	
615	ITEM 27 To Department of Human Services - Out and About Homebound	
616	Transportation Assistance Fund	
617	From Dedicated Credits Revenue, One-Time	1,300
618	From Interest Income, One-Time	(600)
619	From Beginning Fund Balance	86,500
620	From Closing Fund Balance	(47,200)
621	Schedule of Programs:	
622	Out and About Homebound Transportation Assistance Fund	
623		40,000
624	ITEM 28 To Department of Human Services - Utah State Developmental	
625	Center Long-Term Sustainability Fund	
626	From Dedicated Credits Revenue, One-Time	7,254,700
627	From Beginning Fund Balance	1,182,300
628	From Closing Fund Balance	(1,129,100)
629	Schedule of Programs:	
630	Utah State Developmental Center Long-Term Sustainability Fund	
631		7,307,900
632	ITEM 29 To Department of Human Services - Utah State Developmental	
633	Center Miscellaneous Donation Fund	
634	From Dedicated Credits Revenue, One-Time	17,300
635	From Interest Income, One-Time	(5,600)
636	From Beginning Fund Balance	200
637	From Closing Fund Balance	(200)
638	Schedule of Programs:	
639	Utah State Developmental Center Miscellaneous Donation Fund	

640		11,700
641	ITEM 30 To Department of Human Services - Utah State Developmental	
642	Center Workshop Fund	
643	From Dedicated Credits Revenue, One-Time	13,700
644	From Beginning Fund Balance	(1,500)
645	From Closing Fund Balance	1,500
646	Schedule of Programs:	
647	Utah State Developmental Center Workshop Fund	13,700
648	ITEM 31 To Department of Human Services - Utah State Hospital Unit	
649	Fund	
650	From Beginning Fund Balance	(3,600)
651	From Closing Fund Balance	3,600
652	DEPARTMENT OF WORKFORCE SERVICES	
653	ITEM 32 To Department of Workforce Services - Individuals with Visual	
654	Impairment Fund	
655	From Beginning Fund Balance	(3,700)
656	From Closing Fund Balance	4,000
657	Schedule of Programs:	
658	Individuals with Visual Impairment Fund	300
659	ITEM 33 To Department of Workforce Services - Navajo Revitalization	
660	Fund	
661	From Beginning Fund Balance	481,700
662	From Closing Fund Balance	(481,700)
663	ITEM 34 To Department of Workforce Services - Permanent Community	
664	Impact Bonus Fund	
665	From Beginning Fund Balance	10,517,600
666	From Closing Fund Balance	(10,517,600)
667	ITEM 35 To Department of Workforce Services - Permanent Community	
668	Impact Fund	
669	From Beginning Fund Balance	(22,673,400)
670	From Closing Fund Balance	30,888,900
671	Schedule of Programs:	
672	Permanent Community Impact Fund	8,215,500
673	ITEM 36 To Department of Workforce Services - Qualified Emergency	
674	Food Agencies Fund	
675	From Beginning Fund Balance	18,500
676	Schedule of Programs:	
677	Emergency Food Agencies Fund	18,500

678	ITEM 37	To Department of Workforce Services - Uintah Basin	
679		Revitalization Fund	
680		From Beginning Fund Balance	833,400
681		From Closing Fund Balance	(833,400)
682	ITEM 38	To Department of Workforce Services - Utah Community Center	
683		for the Deaf Fund	
684		From Beginning Fund Balance	(400)
685		From Closing Fund Balance	400
686	ITEM 39	To Department of Workforce Services - Olene Walker Low	
687		Income Housing	
688		From Beginning Fund Balance	(2,583,700)
689		From Closing Fund Balance	3,380,600
690		Schedule of Programs:	
691		Olene Walker Low Income Housing	796,900
692		Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
693		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
694		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
695		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
696		rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
697		amounts between funds and accounts as indicated.	
698		DEPARTMENT OF HEALTH	
699	ITEM 40	To Department of Health - Qualified Patient Enterprise Fund	
700		From Closing Fund Balance	458,500
701		Schedule of Programs:	
702		Qualified Patient Enterprise Fund	458,500
703		DEPARTMENT OF WORKFORCE SERVICES	
704	ITEM 41	To Department of Workforce Services - Economic Revitalization	
705		and Investment Fund	
706		From Beginning Fund Balance	(100,000)
707		From Closing Fund Balance	100,000
708	ITEM 42	To Department of Workforce Services - State Small Business	
709		Credit Initiative Program Fund	
710		From Beginning Fund Balance	8,800
711		From Closing Fund Balance	(62,400)
712		Schedule of Programs:	
713		State Small Business Credit Initiative Program Fund	(53,600)
714	ITEM 43	To Department of Workforce Services - Unemployment	
715		Compensation Fund	

716	From Beginning Fund Balance	(286,450,700)
717	From Closing Fund Balance	(439,847,700)
718	Schedule of Programs:	
719	Unemployment Compensation Fund	(726,298,400)
720	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
721	the State Division of Finance to transfer the following amounts between the following funds or	
722	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
723	must be authorized by an appropriation.	
724	ITEM 44 To Ambulance Service Provider Assessment Expendable Revenue	
725	Fund	
726	From Beginning Fund Balance	13,900
727	Schedule of Programs:	
728	Ambulance Service Provider Assessment Expendable Revenue Fund	
729		13,900
730	ITEM 45 To Medicaid Expansion Fund	
731	From Beginning Fund Balance	48,459,400
732	From Closing Fund Balance	(52,010,800)
733	Schedule of Programs:	
734	Medicaid Expansion Fund	(3,551,400)
735	ITEM 46 To General Fund Restricted - Children's Hearing Aid Program	
736	Account	
737	From Beginning Fund Balance	139,300
738	Schedule of Programs:	
739	General Fund Restricted - Children's Hearing Aid Account	139,300
740	ITEM 47 To General Fund Restricted - Medicaid Restricted Account	
741	From Beginning Fund Balance	18,010,000
742	Schedule of Programs:	
743	Medicaid Restricted Account	18,010,000
744	ITEM 48 To Adult Autism Treatment Account	
745	From Dedicated Credits Revenue, One-Time	(500,000)
746	Schedule of Programs:	
747	Adult Autism Treatment Account	(500,000)
748	ITEM 49 To General Fund Restricted - Homeless Account	
749	From Beginning Fund Balance	38,200
750	Schedule of Programs:	
751	General Fund Restricted - Pamela Atkinson Homeless Account	
752		38,200
753	ITEM 50 To General Fund Restricted - Homeless to Housing Reform	

754	Account	
755	From Revenue Transfers, One-Time	18,350,000
756	Schedule of Programs:	
757	General Fund Restricted - Homeless to Housing Reform Restricted	
758	Account	18,350,000
759	ITEM 51 To General Fund Restricted - School Readiness Account	
760	From Beginning Fund Balance	6,633,300
761	From Closing Fund Balance	(5,169,000)
762	Schedule of Programs:	
763	General Fund Restricted - School Readiness Account	1,464,300
764	Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
765	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
766	DEPARTMENT OF HUMAN SERVICES	
767	ITEM 52 To Department of Human Services - Human Services Client Trust	
768	Fund	
769	From Beginning Fund Balance	216,700
770	From Closing Fund Balance	(216,700)
771	ITEM 53 To Department of Human Services - Maurice N. Warshaw Trust	
772	Fund	
773	From Beginning Fund Balance	3,300
774	From Closing Fund Balance	(3,300)
775	ITEM 54 To Department of Human Services - Utah State Developmental	
776	Center Patient Account	
777	From Interest Income, One-Time	(800)
778	From Trust and Agency Funds, One-Time	87,600
779	From Beginning Fund Balance	280,900
780	From Closing Fund Balance	(280,900)
781	Schedule of Programs:	
782	Utah State Developmental Center Patient Account	86,800
783	ITEM 55 To Department of Human Services - Utah State Hospital Patient	
784	Trust Fund	
785	From Beginning Fund Balance	(21,700)
786	From Closing Fund Balance	21,700
787	DEPARTMENT OF WORKFORCE SERVICES	
788	ITEM 56 To Department of Workforce Services - Individuals with Visual	
789	Impairment Vendor Fund	
790	From Beginning Fund Balance	(41,900)
791	From Closing Fund Balance	64,400

792 Schedule of Programs:

793 Individuals with Visual Disabilities Vendor Fund 22,500

794 Section 2. **FY 2022 Appropriations.** The following sums of money are appropriated for the

795 fiscal year beginning July 1, 2021 and ending June 30, 2022.

796 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of

797 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of

798 money from the funds or accounts indicated for the use and support of the government of the state of

799 Utah.

800 DEPARTMENT OF HEALTH

801 ITEM 57 To Department of Health - Children's Health Insurance Program

802 From General Fund 21,677,400

803 From Federal Funds 129,733,400

804 From Dedicated Credits Revenue 2,176,500

805 From Expendable Receipts - Rebates 5,301,900

806 From General Fund Restricted - Tobacco Settlement Account 10,452,900

807 From Revenue Transfers 233,900

808 Schedule of Programs:

809 Children's Health Insurance Program 169,576,000

810 In accordance with UCA 63J-1-201, the Legislature intends

811 that the Department of Health report on the following

812 performance measures for the Children's Health Insurance

813 Program line item, whose mission is "Provide access to quality,

814 cost-effective health care for eligible Utahans." The

815 Department of Health shall report to the Office of the

816 Legislative Fiscal Analyst and to the Governor's Office of

817 Management and Budget before October 1, 2021 the final

818 status of performance measures established in FY 2021

819 appropriations bills and the current status of the following

820 performance measures for FY 2022: 1) percent of children less

821 than 15 months old that received at least six or more well-child

822 visits (Target = 70% or more); 2) Children (3-17 years of age)

823 who had an outpatient visit with a primary care practitioner or

824 obstetrics/gynecologist and who had evidence of Body Mass

825 Index percentile documentation (Target = 70% or more); and

826 3) percent of adolescents who received one meningococcal

827 vaccine and one TDAP (tetanus, diphtheria, and pertussis)

828 between the members 10th and 13th birthdays (Target = 80%).

829 ITEM 58 To Department of Health - Disease Control and Prevention

830	From General Fund	16,791,400
831	From Federal Funds	40,539,600
832	From Dedicated Credits Revenue	10,287,200
833	From Expendable Receipts	1,624,300
834	From Expendable Receipts - Rebates	5,408,400
835	From General Fund Restricted - Cancer Research Account	20,000
836	From General Fund Restricted - Children with Cancer Support Restricted Account	
837		10,500
838	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
839		10,500
840	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
841	From Department of Public Safety Restricted Account	323,800
842	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
843	Restricted Account	9,000,000
844	From Gen. Fund Rest. - State Lab Drug Testing Account	732,600
845	From General Fund Restricted - Tobacco Settlement Account	3,277,100
846	From Revenue Transfers	1,751,300
847	Schedule of Programs:	
848	Clinical and Environmental Lab Certification Programs	703,200
849	Epidemiology	28,733,200
850	General Administration	2,755,100
851	Health Promotion	39,524,200
852	Utah Public Health Laboratory	13,747,400
853	Office of the Medical Examiner	7,463,600
854	The Legislature intends that the Department of Health	
855	report to the Social Services Appropriations Subcommittee by	
856	October 1, 2021 on the results of recent initiatives to improve	
857	the accuracy of records in the Utah Statewide Immunization	
858	System for (1) youth for under reporting of Tdap (tetanus,	
859	diphtheria, and pertussis) and Td (tetanus and diphtheria)	
860	immunization, (2) adults over 65 years old for better links to	
861	death records, (3) identifying how many medical providers are	
862	not enrolled, and (4) recommendations for what would need to	
863	happen long term so that the USIIS database could be complete	
864	and accurate.	
865	In accordance with UCA 63J-1-201, the Legislature intends	
866	that the Department of Health report on the following	
867	performance measures for the Disease Control and Prevention	

868 line item, whose mission is "prevent chronic disease and
 869 injury, rapidly detect and investigate communicable diseases
 870 and environmental health hazards, provide prevention-focused
 871 education, and institute control measures to reduce and prevent
 872 the impact of disease." The Department of Health shall report
 873 to the Office of the Legislative Fiscal Analyst and to the
 874 Governor's Office of Management and Budget before October
 875 1, 2021 the final status of performance measures established in
 876 FY 2021 appropriations bills and the current status of the
 877 following performance measures for FY 2022: 1) gonorrhea
 878 cases per 100,000 population (Target = 89 people or less); 2)
 879 percentage of adults who are current smokers (Target = 7.5%
 880 or less); 3) complete forensic toxicology law enforcement and
 881 medical examiner testing within 45 days (Target = 95%); and
 882 4) Utah youth use of electronic cigarettes in grades 8, 10, and
 883 12 (Target = 11.1% or less).

884 Of the appropriations provided by this item, \$9,500 is to
 885 implement the provisions of *Rare Disease Advisory Council*
 886 (House Bill 106, 2020 General Session).

887	ITEM 59	To Department of Health - Executive Director's Operations	
888		From General Fund	7,476,200
889		From Federal Funds	6,241,200
890		From Dedicated Credits Revenue	2,870,400
891		From General Fund Restricted - Children with Cancer Support Restricted Account	
892			2,000
893		From General Fund Restricted - Children with Heart Disease Support Restr Acct	
894			2,000
895		From Revenue Transfers	2,865,600
896		From Lapsing Balance	(4,000)
897		Schedule of Programs:	
898		Adoption Records Access	59,800
899		Center for Health Data and Informatics	7,003,900
900		Executive Director	5,431,700
901		Office of Internal Audit	733,800
902		Program Operations	6,147,900
903		Center for Medical Cannabis	76,300

904 In accordance with UCA 63J-1-201, the Legislature intends
 905 that the Department of Health report on the following

906 performance measures for the Executive Director's Operations
 907 line item, whose mission is "protect the public's health through
 908 preventing avoidable illness, injury, disability, and premature
 909 death; assuring access to affordable, quality health care; and
 910 promoting health lifestyles by providing services and oversight
 911 of services which are applicable throughout all divisions and
 912 bureaus of the Department." The Department of Health shall
 913 report to the Office of the Legislative Fiscal Analyst and to the
 914 Governor's Office of Management and Budget before October
 915 1, 2021 the final status of performance measures established in
 916 FY 2021 appropriations bills and the current status of the
 917 following performance measures for FY 2022: 1) percent of
 918 known restricted applications/systems that have reviewed,
 919 planned for, or mitigated identified risks according to
 920 procedure (Goal 100%); 2) births occurring in a hospital are
 921 entered accurately by hospital staff into the electronic birth
 922 registration system within 10 calendar days (Target = 99%); 3)
 923 percentage of all deaths registered in the electronic death
 924 registration system within five calendar days (Target = 90% or
 925 more); and 4) number of requests for data products produced
 926 by the Office of Health Care Statistics (Target = 139).

927	ITEM 60	To Department of Health - Family Health and Preparedness	
928		From General Fund	26,522,700
929		From Federal Funds	71,892,900
930		From Dedicated Credits Revenue	3,311,100
931		From Expendable Receipts	135,000
932		From Expendable Receipts - Rebates	8,900,000
933		From General Fund Restricted - Adult Autism Treatment Account	500,000
934		From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	292,100
935		From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	106,800
936		From General Fund Restricted - Emergency Medical Services System Account	
937			1,500,000
938		From Revenue Transfers	7,141,900
939		From Beginning Nonlapsing Balances	2,061,400
940		From Closing Nonlapsing Balances	(2,213,000)
941		Schedule of Programs:	
942		Children with Special Health Care Needs	32,075,700
943		Director's Office	3,293,300

944	Emergency Medical Services and Preparedness	2,996,800
945	Health Facility Licensing and Certification	8,682,900
946	Maternal and Child Health	57,186,000
947	Primary Care	4,253,600
948	Public Health and Health Care Preparedness	9,366,400
949	Emergency Medical Services Grants	2,296,200

950 In accordance with UCA 63J-1-201, the Legislature intends
 951 that the Department of Health report on the following
 952 performance measures for the Family Health and Preparedness
 953 line item, whose mission is "We are engaged professionals
 954 improving the health, safety and well-being of Utahns." The
 955 Department of Health shall report to the Office of the
 956 Legislative Fiscal Analyst and to the Governor's Office of
 957 Management and Budget before October 1, 2021 the final
 958 status of performance measures established in FY 2021
 959 appropriations bills and the current status of the following
 960 performance measures for FY 2022: 1) the percent of children
 961 who demonstrated improvement in social-emotional skills,
 962 including social relationships (Goal = 69% or more); 2)
 963 annually perform on-site survey inspections of health care
 964 facilities (Goal = 80%); and 3) the Bureau will identify five
 965 EMS agencies that are considered to be having financial issues
 966 for an audit. The Bureau will then review and resolve the audit
 967 findings with each agency (Goal = 80%).

968 Of the appropriations provided by this item, \$8,500 is to
 969 implement the provisions of *Fetal Exposure Reporting and*
 970 *Treatment Amendments* (House Bill 244, 2020 General
 971 Session) and \$200 is to implement the provisions of
 972 *Disposition of Fetal Remains* (Senate Bill 67, 2020 General
 973 Session).

974	ITEM 61 To Department of Health - Local Health Departments	
975	From General Fund	2,137,500
976	Schedule of Programs:	
977	Local Health Department Funding	2,137,500

978 In accordance with UCA 63J-1-201, the Legislature intends
 979 that the Department of Health report on the following
 980 performance measures for the Local Health Departments line
 981 item, whose mission is "To prevent sickness and death from

982 infectious diseases and environmental hazards; to monitor
 983 diseases to reduce spread; and to monitor and respond to
 984 potential bioterrorism threats or events, communicable disease
 985 outbreaks, epidemics and other unusual occurrences of illness."
 986 The Department of Health shall report to the Office of the
 987 Legislative Fiscal Analyst and to the Governor's Office of
 988 Management and Budget before October 1, 2021 the final
 989 status of performance measures established in FY 2021
 990 appropriations bills and the current status of the following
 991 performance measures for FY 2022: 1) number of local health
 992 departments that maintain a board of health that annually
 993 adopts a budget, appoints a local health officer, conducts an
 994 annual performance review for the local health officer, and
 995 reports to county commissioners on health issues (Target = 13
 996 or 100%); 2) number of local health departments that provide
 997 communicable disease epidemiology and control services
 998 including disease reporting, response to outbreaks, and
 999 measures to control tuberculosis (Target = 13 or 100%); 3)
 1000 number of local health departments that maintain a program of
 1001 environmental sanitation which provides oversight of
 1002 restaurants food safety, swimming pools, and the indoor clean
 1003 air act (Target = 13 or 100%); 4) achieve and maintain an
 1004 effective coverage rate for universally recommended
 1005 vaccinations among young children up to 35 months of age
 1006 (Target = 90%); 5) reduce the number of cases of pertussis
 1007 among children under 1 year of age, and among adolescents
 1008 aged 11 to 18 years (Target = 73 or less for infants and 322
 1009 cases or less for youth); and 6) local health departments will
 1010 increase the number of health and safety related school
 1011 buildings and premises inspections by 10% (from 80% to
 1012 90%).

1013	ITEM 62	To Department of Health - Medicaid and Health Financing	
1014		From General Fund	5,125,200
1015		From Federal Funds	107,448,700
1016		From Dedicated Credits Revenue	5,000
1017		From Expendable Receipts	12,692,000
1018		From Medicaid Expansion Fund	2,869,100
1019		From Nursing Care Facilities Provider Assessment Fund	1,133,500

1020	From Revenue Transfers	36,487,300
1021	Schedule of Programs:	
1022	Long-term Services and Supports	4,413,800
1023	Contracts	1,589,800
1024	Healthcare Policy and Authorization	3,877,100
1025	Department of Workforce Services' Seeded Services	48,254,100
1026	Director's Office	3,074,100
1027	Eligibility Policy	3,255,200
1028	Financial Services	27,551,700
1029	Managed Health Care	8,254,400
1030	Medicaid Operations	22,614,500
1031	Other Seeded Services	42,876,100
1032	In accordance with UCA 63J-1-201, the Legislature intends	
1033	that the Department of Health report on the following	
1034	performance measures for the Medicaid and Health Financing	
1035	line item, whose mission is "Provide access to quality,	
1036	cost-effective health care for eligible Utahans." The	
1037	Department of Health shall report to the Office of the	
1038	Legislative Fiscal Analyst and to the Governor's Office of	
1039	Management and Budget before October 1, 2021 the final	
1040	status of performance measures established in FY 2021	
1041	appropriations bills and the current status of the following	
1042	performance measures for FY 2022: 1) average decision time	
1043	on pharmacy prior authorizations (Target = 24 hours or less);	
1044	2) percent of clean claims adjudicated within 30 days of	
1045	submission (Target = 98%); and 3) total count of Medicaid and	
1046	Children's Health Insurance Program clients educated on	
1047	proper benefit use and plan selection (Target = 150,000 or	
1048	more).	
1049	ITEM 63 To Department of Health - Medicaid Sanctions	
1050	From Beginning Nonlapsing Balances	1,979,000
1051	From Closing Nonlapsing Balances	(1,979,000)
1052	In accordance with UCA 63J-1-201, the Legislature intends	
1053	that the Department of Health report on how expenditures from	
1054	the Medicaid Sanctions line item, whose mission is "Provide	
1055	access to quality, cost-effective health care for eligible	
1056	Utahans." The Department of Health shall report to the Office	
1057	of the Legislative Fiscal Analyst and to the Governor's Office	

1058	of Management and Budget before October 1, 2021 the final	
1059	status of performance measures established in FY 2021	
1060	appropriations bills and the current status of the following	
1061	performance measures for FY 2022: met federal requirements	
1062	which constrain its use.	
1063	ITEM 64 To Department of Health - Medicaid Services	
1064	From General Fund	549,746,100
1065	From General Fund, One-Time	(2,497,100)
1066	From Federal Funds	3,246,826,200
1067	From Federal Funds, One-Time	(5,195,500)
1068	From Dedicated Credits Revenue	2,720,800
1069	From Expendable Receipts	170,215,300
1070	From Expendable Receipts - Rebates	183,576,500
1071	From Ambulance Service Provider Assess Exp Rev Fund	4,420,100
1072	From Hospital Provider Assessment Fund	56,045,500
1073	From Medicaid Expansion Fund	112,685,300
1074	From Nursing Care Facilities Provider Assessment Fund	37,605,200
1075	From General Fund Restricted - Tobacco Settlement Account	570,000
1076	From Revenue Transfers	157,885,000
1077	From Pass-through	1,813,000
1078	Schedule of Programs:	
1079	Accountable Care Organizations	1,249,231,600
1080	Dental Services	87,490,400
1081	Expenditure Offsets from Collections	(41,066,500)
1082	Home and Community Based Waivers	378,690,500
1083	Home Health and Hospice	23,963,400
1084	Inpatient Hospital	244,240,200
1085	Intermediate Care Facilities for the Intellectually Disabled	84,192,300
1086	Medicaid Expansion	1,148,621,800
1087	Medical Transportation	26,020,400
1088	Medicare Buy-In	64,035,500
1089	Medicare Part D Clawback Payments	43,512,400
1090	Mental Health and Substance Abuse	224,736,300
1091	Nursing Home	266,063,200
1092	Other Services	214,766,500
1093	Outpatient Hospital	75,043,500
1094	Pharmacy	297,293,300
1095	Physician and Osteopath	75,198,300

1096	Provider Reimbursement Information System for Medicaid	20,123,700
1097	School Based Skills Development	34,259,600

1098 The Legislature intends that the Department of Health in
 1099 coordination with the Utah Office of Inspector General of
 1100 Medicaid Services report to the Office of the Legislative Fiscal
 1101 Analyst by July 15, 2021 on the status of all recommendations
 1102 from "A Performance Audit of Medicaid's Pharmacy Benefit
 1103 Oversight" and include an estimate of savings for each
 1104 recommendation where applicable.

1105 In accordance with UCA 63J-1-201, the Legislature intends
 1106 that the Department of Health report on the following
 1107 performance measures for the Medicaid Services line item,
 1108 whose mission is "Provide access to quality, cost-effective
 1109 health care for eligible Utahans." The Department of Health
 1110 shall report to the Office of the Legislative Fiscal Analyst and
 1111 to the Governor's Office of Management and Budget before
 1112 October 1, 2021 the final status of performance measures
 1113 established in FY 2021 appropriations bills and the current
 1114 status of the following performance measures for FY 2022: 1)
 1115 percentage of children 3-17 years of age who had an outpatient
 1116 visit with a primary care practitioner or obstetrics/gynecologist
 1117 and who had evidence of Body Mass Index percentile
 1118 documentation (Target = 70%); 2) the percentage of adults
 1119 18-85 years of age who had a diagnosis of hypertension and
 1120 whose blood pressure was adequately controlled, (Target =
 1121 65%); and 3) annual state general funds saved through
 1122 preferred drug list (Target = 16,000,000).

1123	ITEM 65 To Department of Health - Primary Care Workforce Financial	
1124	Assistance	
1125	From Federal Funds	205,000
1126	Schedule of Programs:	
1127	Primary Care Workforce Financial Assistance	205,000

1128 In accordance with UCA 63J-1-201, the Legislature intends
 1129 that the Department of Health report on the following
 1130 performance measures for the Primary Care Workforce
 1131 Financial Assistance line item, whose mission is "As the lead
 1132 state primary care organization, our mission is to elevate the
 1133 quality of health care through assistance and coordination of

1134 health care interests, resources and activities which promote
 1135 and increase quality healthcare for rural and underserved
 1136 populations." The Department of Health shall report to the
 1137 Office of the Legislative Fiscal Analyst and to the Governor's
 1138 Office of Management and Budget before October 1, 2021 the
 1139 final status of performance measures established in FY 2021
 1140 appropriations bills and the current status of the following
 1141 performance measures for FY 2022: 1) percentage of available
 1142 funding awarded (Target = 100%); 2) total individuals served
 1143 (Target = 5,000); 3) total uninsured individuals served (Target
 1144 = 1,250); and 4) total underserved individuals served (Target =
 1145 1,750).

1146 ITEM 66 To Department of Health - Rural Physicians Loan Repayment
 1147 Assistance

1148	From General Fund	313,800
1149	From Beginning Nonlapsing Balances	85,900
1150	Schedule of Programs:	
1151	Rural Physicians Loan Repayment Program	399,700

1152 In accordance with UCA 63J-1-201, the Legislature intends
 1153 that the Department of Health report on the following
 1154 performance measures for the Rural Physicians Loan
 1155 Repayment Assistance line item, whose mission is "As the lead
 1156 state primary care organization, our mission is to elevate the
 1157 quality of health care through assistance and coordination of
 1158 health care interests, resources and activities which promote
 1159 and increase quality healthcare for rural and underserved
 1160 populations." The Department of Health shall report to the
 1161 Office of the Legislative Fiscal Analyst and to the Governor's
 1162 Office of Management and Budget before October 1, 2021 the
 1163 final status of performance measures established in FY 2021
 1164 appropriations bills and the current status of the following
 1165 performance measures for FY 2022: 1) percentage of available
 1166 funding awarded (Target = 100%); 2) total individuals served
 1167 (Target = 7,500); 3) total uninsured individuals served (Target
 1168 = 1,000); and 4) total underserved individuals served (Target =
 1169 2,500).

1170	ITEM 67 To Department of Health - Vaccine Commodities	
1171	From Federal Funds	27,277,100

1172 Schedule of Programs:
 1173 Vaccine Commodities 27,277,100

1174 In accordance with UCA 63J-1-201, the Legislature intends
 1175 that the Department of Health report on the following
 1176 performance measures for the Vaccine Commodities line item,
 1177 whose mission is "The mission of the Utah Department of
 1178 Health Immunization Program is to improve the health of
 1179 Utah's citizens through vaccinations to reduce illness,
 1180 disability, and death from vaccine-preventable infections. We
 1181 seek to promote a healthy lifestyle that emphasizes
 1182 immunizations across the lifespan by partnering with the 13
 1183 local health departments throughout the state and other
 1184 community partners. From providing educational materials for
 1185 the general public and healthcare providers to assessing clinic
 1186 immunization records to collecting immunization data through
 1187 online reporting systems, the Utah Immunization Program
 1188 recognizes the importance of immunizations as part of a
 1189 well-balanced healthcare approach." The Department of Health
 1190 shall report to the Office of the Legislative Fiscal Analyst and
 1191 to the Governor's Office of Management and Budget before
 1192 October 1, 2021 the final status of performance measures
 1193 established in FY 2021 appropriations bills and the current
 1194 status of the following performance measures for FY 2022: 1)
 1195 ensure that Utah children, adolescents and adults can receive
 1196 vaccine in accordance with state and federal guidelines (Target
 1197 = done); 2) validate that Vaccines for Children-enrolled
 1198 providers comply with Vaccines for Children program
 1199 requirements as defined by Centers for Disease Control
 1200 Operations Guide (Target = 100%); and 3) continue to improve
 1201 and sustain immunization coverage levels among children,
 1202 adolescents and adults (Target = done).

1203 DEPARTMENT OF HUMAN SERVICES

1204 ITEM 68 To Department of Human Services - Division of Aging and Adult
 1205 Services

1206	From General Fund	15,738,500
1207	From Federal Funds	13,361,700
1208	From Federal Funds - CARES Act	441,300
1209	From Dedicated Credits Revenue	100

1210	From Revenue Transfers	(1,208,300)
1211	Schedule of Programs:	
1212	Administration - DAAS	1,682,600
1213	Adult Protective Services	3,956,700
1214	Aging Alternatives	4,312,000
1215	Aging Waiver Services	1,267,700
1216	Local Government Grants - Formula Funds	16,063,200
1217	Non-Formula Funds	1,051,100
1218	In accordance with UCA 63J-1-201, the Legislature intends	
1219	that the Department of Human Services report performance	
1220	measures for the Aging and Adult Services line item, whose	
1221	mission is "to provide leadership and advocacy in addressing	
1222	issues that impact older Utahans, and serve elder and disabled	
1223	adults needing protection from abuse, neglect or exploitation."	
1224	The Department of Human Services shall report to the Office	
1225	of the Legislative Fiscal Analyst and to the Governor's Office	
1226	of Management and Budget before October 1, 2021 the final	
1227	status of performance measures established in FY 2021	
1228	appropriations bills and the current status of the following	
1229	performance measures for FY 2022: 1) Medicaid Aging	
1230	Waiver: Average cost of client at 15% or less of nursing home	
1231	cost (Target = 15%), 2) Adult Protective Services: Protective	
1232	needs resolved positively (Target = 95%), and 3) Meals on	
1233	Wheels: Total meals served (Target = 9,200).	
1234	ITEM 69 To Department of Human Services - Division of Child and Family	
1235	Services	
1236	From General Fund	129,901,600
1237	From Federal Funds	66,891,300
1238	From Dedicated Credits Revenue	1,533,900
1239	From Expendable Receipts	268,900
1240	From General Fund Restricted - Children's Account	340,000
1241	From General Fund Restricted - Choose Life Adoption Support Account	100
1242	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1243	Women and Children Issues	100,000
1244	From Revenue Transfers	(13,649,700)
1245	Schedule of Programs:	
1246	Administration - DCFS	4,815,400
1247	Adoption Assistance	21,037,600

1248	Child Welfare Management Information System	6,623,100
1249	Children's Account	340,000
1250	Domestic Violence	7,348,500
1251	Facility-Based Services	4,445,700
1252	In-Home Services	2,224,000
1253	Minor Grants	7,924,200
1254	Out-of-Home Care	6,241,500
1255	Selected Programs	13,366,500
1256	Service Delivery	85,478,700
1257	Special Needs	2,129,000
1258	Provider Payments	23,411,900
1259	Of the appropriations provided by this item, \$6,300 is to	
1260	implement the provisions of <i>Abuse, Neglect, and Dependency</i>	
1261	<i>Proceedings Amendments</i> (House Bill 33, 2020 General	
1262	Session).	
1263	In accordance with UCA 63J-1-201, the Legislature intends	
1264	that the Department of Human Services report performance	
1265	measures for the Child and Family Services line item, whose	
1266	mission is "to keep children safe from abuse and neglect and	
1267	provide domestic violence services by working with	
1268	communities and strengthening families." The Department of	
1269	Human Services shall report to the Office of the Legislative	
1270	Fiscal Analyst and to the Governor's Office of Management	
1271	and Budget before October 1, 2021 the final status of	
1272	performance measures established in FY 2021 appropriations	
1273	bills and the current status of the following performance	
1274	measures for FY 2022: 1) Administrative performance: Percent	
1275	satisfactory outcomes on Qualitative Case Reviews for Child	
1276	Status and System Performance (Target = 85%/85%), 2) Child	
1277	Protective Services: Absence of maltreatment recurrence	
1278	within 6 months (Target = 94.6%), and 3) Out-of-home	
1279	services: Percent of cases closed to permanency	
1280	outcome/median months closed to permanency (Target =	
1281	90%/12 months).	
1282	ITEM 70 To Department of Human Services - Executive Director	
1283	Operations	
1284	From General Fund	11,214,200
1285	From Federal Funds	8,254,300

1286	From Dedicated Credits Revenue	1,169,400
1287	From Revenue Transfers	3,333,400
1288	Schedule of Programs:	
1289	Executive Director's Office	7,783,800
1290	Fiscal Operations	2,400,300
1291	Human Resources	34,400
1292	Information Technology	1,638,400
1293	Legal Affairs	1,248,100
1294	Local Discretionary Pass-Through	1,140,700
1295	Office of Licensing	4,699,300
1296	Office of Quality and Design	4,096,700
1297	Utah Developmental Disabilities Council	629,600
1298	Utah Marriage Commission	300,000
1299	In accordance with UCA 63J-1-201, the Legislature intends	
1300	that the Department of Human Services report performance	
1301	measures for the Executive Director Operations line item,	
1302	whose mission is "to strengthen lives by providing children,	
1303	youth, families and adults individualized services to thrive in	
1304	their homes, schools and communities." The Department of	
1305	Human Services shall report to the Office of the Legislative	
1306	Fiscal Analyst and to the Governor's Office of Management	
1307	and Budget before October 1, 2021 the final status of	
1308	performance measures established in FY 2021 appropriations	
1309	bills and the current status of the following performance	
1310	measures for FY 2022: 1) Office of Quality and Design:	
1311	Percent of contracted providers who meet or exceed the	
1312	Department of Human Services quality standard (Target =	
1313	85%), 2) Office of Licensing: Initial foster care homes licensed	
1314	within three months of application completion (Target = 96%),	
1315	and 3) System of Care: Percent of children placed in residential	
1316	treatment out of children at-risk for out-of-home placement	
1317	(Target = 10%).	
1318	ITEM 71 To Department of Human Services - Office of Public Guardian	
1319	From General Fund	696,300
1320	From General Fund, One-Time	(23,200)
1321	From Federal Funds	40,000
1322	From Revenue Transfers	428,100
1323	From Revenue Transfers, One-Time	(15,600)

1324	Schedule of Programs:	
1325	Office of Public Guardian	1,125,600
1326	In accordance with UCA 63J-1-201, the Legislature intends	
1327	that the Department of Human Services report performance	
1328	measures for the Office of Public Guardian line item, whose	
1329	mission is "to ensure quality coordinated services in the least	
1330	restrictive, most community-based environment to meet the	
1331	safety and treatment needs of those we serve while maximizing	
1332	independence and community and family involvement." The	
1333	Department of Human Services shall report to the Office of the	
1334	Legislative Fiscal Analyst and to the Governor's Office of	
1335	Management and Budget before October 1, 2021 the final	
1336	status of performance measures established in FY 2021	
1337	appropriations bills and the current status of the following	
1338	performance measures for FY 2022: 1) Percent of cases	
1339	transferred to a family member or associate (Target = 10%), 2)	
1340	Annual cumulative score on quarterly case process reviews	
1341	(Target = 85%), and 3) Percent reduction in the amount of time	
1342	taken to process open referrals (Target = 25%).	
1343	ITEM 72 To Department of Human Services - Office of Recovery Services	
1344	From General Fund	14,089,900
1345	From Federal Funds	21,631,800
1346	From Dedicated Credits Revenue	4,415,300
1347	From Medicaid Expansion Fund	50,400
1348	From Revenue Transfers	2,960,300
1349	Schedule of Programs:	
1350	Administration - ORS	(819,100)
1351	Attorney General Contract	4,712,700
1352	Child Support Services	20,680,400
1353	Children in Care Collections	664,900
1354	Electronic Technology	11,926,300
1355	Financial Services	2,618,400
1356	Medical Collections	3,364,100
1357	In accordance with UCA 63J-1-201, the Legislature intends	
1358	that the Department of Human Services report performance	
1359	measures for the Office of Recovery Services line item, whose	
1360	mission is "to serve children and families by promoting	
1361	independence by providing services on behalf of children and	

1362 families in obtaining financial and medical support, through
 1363 locating parents, establishing paternity and support obligations,
 1364 and enforcing those obligations when necessary." The
 1365 Department of Human Services shall report to the Office of the
 1366 Legislative Fiscal Analyst and to the Governor's Office of
 1367 Management and Budget before October 1, 2021 the final
 1368 status of performance measures established in FY 2021
 1369 appropriations bills and the current status of the following
 1370 performance measures for FY 2022: 1) Statewide Paternity
 1371 Establishment Percentage (PEP Score) (Target = 90%), 2)
 1372 Child support services: Percent of support paid (Target =
 1373 70.3%), and 3) Ratio of collections to cost (Target = > \$6.25 to
 1374 \$1).

1375 ITEM 73 To Department of Human Services - Division of Services for
 1376 People with Disabilities

1377	From General Fund	140,252,900
1378	From General Fund, One-Time	(1,674,200)
1379	From Federal Funds	1,141,100
1380	From Dedicated Credits Revenue	1,838,400
1381	From Expendable Receipts	1,100,000
1382	From Revenue Transfers	288,084,500
1383	From Revenue Transfers, One-Time	(3,158,800)
1384	Schedule of Programs:	
1385	Acquired Brain Injury Waiver	7,766,200
1386	Administration - DSPD	5,397,500
1387	Community Supports Waiver	339,126,100
1388	Non-waiver Services	2,647,100
1389	Physical Disabilities Waiver	2,757,400
1390	Service Delivery	7,343,000
1391	Utah State Developmental Center	43,248,700
1392	Limited Supports Waiver	439,800
1393	Community Transitions Waiver	18,858,100

1394 In accordance with UCA 63J-1-201, the Legislature intends
 1395 that the Department of Human Services report performance
 1396 measures for the Services for People with Disabilities line
 1397 item, whose mission is "to promote opportunities and provide
 1398 supports for persons with disabilities to lead self-determined
 1399 lives." The Department of Human Services shall report to the

1400 Office of the Legislative Fiscal Analyst and to the Governor's
 1401 Office of Management and Budget before October 1, 2021 the
 1402 final status of performance measures established in FY 2021
 1403 appropriations bills and the current status of the following
 1404 performance measures for FY 2022: 1) Community-based
 1405 services: Percent of providers meeting fiscal and non-fiscal
 1406 requirements of contract (Target = 100%), 2)
 1407 Community-based services: Percent of individuals who report
 1408 that their supports and services help them lead a good life
 1409 (National Core Indicators In-Person Survey) (Target=100%),
 1410 and 3) Utah State Developmental Center: Percent of
 1411 maladaptive behaviors reduced from time of admission to
 1412 discharge (Target = 80%).

1413 Under Subsection 62A-5-102(7)(a) of the Utah Code, the
 1414 Legislature intends that the Division of Services for People
 1415 with Disabilities (DSPD) use Fiscal Year 2022 beginning
 1416 nonlapsing funds to provide services for individuals needing
 1417 emergency services, individuals needing additional waiver
 1418 services, individuals who turn 18 years old and leave state
 1419 custody from the Divisions of Child and Family Services and
 1420 Juvenile Justice Services, individuals court ordered into DSPD
 1421 services, to provide increases to providers for direct care staff
 1422 salaries, and for facility repairs, maintenance, and
 1423 improvements. The Legislature further intends DSPD report to
 1424 the Office of Legislative Fiscal Analyst by October 15, 2022
 1425 on the use of these nonlapsing funds.

1426 ITEM 74 To Department of Human Services - Division of Substance Abuse
 1427 and Mental Health

1428	From General Fund	138,133,200
1429	From Federal Funds	35,162,000
1430	From Federal Funds - CARES Act	506,600
1431	From Dedicated Credits Revenue	5,162,200
1432	From Expendable Receipts	184,000
1433	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
1434	Restricted Account	261,400
1435	From General Fund Restricted - Psychiatric Consultation Program Account	
1436		275,000
1437	From General Fund Restricted - Survivors of Suicide Loss Account	40,000

1438	From General Fund Restricted - Tobacco Settlement Account	1,121,200
1439	From Revenue Transfers	17,760,200
1440	Schedule of Programs:	
1441	Administration - DSAMH	3,419,200
1442	Community Mental Health Services	32,269,300
1443	Driving Under the Influence (DUI) Fines	1,230,100
1444	Drug Courts	3,192,000
1445	Local Substance Abuse Services	27,808,100
1446	Mental Health Centers	39,050,100
1447	Residential Mental Health Services	679,400
1448	State Hospital	75,989,800
1449	State Substance Abuse Services	14,967,800
1450	Of the appropriations provided by this item, \$306,000 is to	
1451	implement the provisions of <i>Fetal Exposure Reporting and</i>	
1452	<i>Treatment Amendments</i> (House Bill 244, 2020 General	
1453	Session).	
1454	In accordance with UCA 63J-1-201, the Legislature intends	
1455	that the Department of Human Services report performance	
1456	measures for the Substance Abuse and Mental Health line item,	
1457	whose mission is "to promote hope, health and healing, by	
1458	reducing the impact of substance abuse and mental illness to	
1459	Utah citizens, families and communities." The Department of	
1460	Human Services shall report to the Office of the Legislative	
1461	Fiscal Analyst and to the Governor's Office of Management	
1462	and Budget before October 1, 2021 the final status of	
1463	performance measures established in FY 2021 appropriations	
1464	bills and the current status of the following performance	
1465	measures for FY 2022: 1) Local substance abuse services:	
1466	Percent of clients successfully completing treatment (Target =	
1467	60%), 2) Mental health centers: Percent of clients stable,	
1468	improved, or in recovery while in current treatment (Adult and	
1469	Youth Outcomes Questionnaire) (Target = 84%), and 3) Utah	
1470	State Hospital: Percent of forensic patients found competent to	
1471	proceed with trial (Target = 65%).	
1472	DEPARTMENT OF WORKFORCE SERVICES	
1473	ITEM 75 To Department of Workforce Services - Administration	
1474	From General Fund	4,040,500
1475	From Federal Funds	9,085,100

1476	From Dedicated Credits Revenue	140,000
1477	From Expendable Receipts	71,200
1478	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,100
1479	From Housing Opportunities for Low Income Households	5,000
1480	From Navajo Revitalization Fund	10,300
1481	From Olene Walker Housing Loan Fund	5,000
1482	From OWHT-Fed Home	5,000
1483	From OWHTF-Low Income Housing	5,000
1484	From Permanent Community Impact Loan Fund	148,100
1485	From Qualified Emergency Food Agencies Fund	4,000
1486	From General Fund Restricted - School Readiness Account	16,800
1487	From Revenue Transfers	2,428,100
1488	From Uintah Basin Revitalization Fund	3,500
1489	Schedule of Programs:	
1490	Administrative Support	10,453,700
1491	Communications	1,390,600
1492	Executive Director's Office	1,075,600
1493	Human Resources	1,664,200
1494	Internal Audit	1,403,600
1495	In accordance with UCA 63J-1-201, the Legislature intends	
1496	that the Department of Workforce Services report performance	
1497	measures for the Administration line item, whose mission is to	
1498	"be the best-managed State Agency in Utah." The Department	
1499	of Workforce Services shall report to the Office of the	
1500	Legislative Fiscal Analyst and to the Governor's Office of	
1501	Management and Budget before October 1, 2021 the final	
1502	status of performance measures established in FY 2021	
1503	appropriations bills and the current status of the following	
1504	performance measures for FY 2022: 1) provide accurate and	
1505	timely department-wide fiscal administration (Target: manage,	
1506	account and reconcile all funds within State Finance close out	
1507	time lines and with zero audit findings); 2) percent of DWS	
1508	programs/systems that have reviewed, planned for, or mitigated	
1509	identified risks (target: 100%); and 3) percent of DWS	
1510	facilities for which an annual facilities risk assessment is	
1511	completed using the Division of Risk Management guidelines	
1512	and checklist (target: 98%).	
1513	ITEM 76 To Department of Workforce Services - Community Development	

1514	Capital Budget	
1515	From Permanent Community Impact Loan Fund	93,060,000
1516	Schedule of Programs:	
1517	Community Impact Board	93,060,000
1518	ITEM 77 To Department of Workforce Services - General Assistance	
1519	From General Fund	4,758,100
1520	From Revenue Transfers	251,200
1521	Schedule of Programs:	
1522	General Assistance	5,009,300
1523	In accordance with UCA 63J-1-201, the Legislature intends	
1524	that the Department of Workforce Services report performance	
1525	measures for the General Assistance line item, whose mission	
1526	is to "provide temporary financial assistance to disabled adults	
1527	without dependent children to support basic living needs as	
1528	they seek longer term financial benefits through SSI/SSDI or	
1529	employment." The Department of Workforce Services shall	
1530	report to the Office of the Legislative Fiscal Analyst and to the	
1531	Governor's Office of Management and Budget before October	
1532	1, 2021 the final status of performance measures established in	
1533	FY 2021 appropriations bills and the current status of the	
1534	following performance measures for FY 2022: (1) positive	
1535	closure rate (SSI achievement or closed with earnings) (Target	
1536	= 58%), (2) General Assistance average monthly customers	
1537	served (Target = 730), and (3) internal review compliance	
1538	accuracy (Target = 90%).	
1539	ITEM 78 To Department of Workforce Services - Housing and Community	
1540	Development	
1541	From General Fund	3,126,200
1542	From Federal Funds	44,201,600
1543	From Dedicated Credits Revenue	827,700
1544	From Expendable Receipts	1,027,700
1545	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	2,396,500
1546	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	12,790,500
1547	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1548		5,303,600
1549	From Housing Opportunities for Low Income Households	501,900
1550	From Navajo Revitalization Fund	60,600
1551	From Olene Walker Housing Loan Fund	501,900

1552	From OWHT-Fed Home	501,900
1553	From OWHTF-Low Income Housing	501,900
1554	From Permanent Community Impact Loan Fund	1,319,600
1555	From Qualified Emergency Food Agencies Fund	37,000
1556	From Revenue Transfers	553,600
1557	From Uintah Basin Revitalization Fund	43,500
1558	Schedule of Programs:	
1559	Community Development	6,869,400
1560	Community Development Administration	1,149,200
1561	Community Services	3,815,500
1562	HEAT	21,125,900
1563	Homeless Committee	27,072,800
1564	Housing Development	4,094,400
1565	Weatherization Assistance	9,568,500
1566	In accordance with UCA 63J-1-201, the Legislature intends	
1567	that the Department of Workforce Services report performance	
1568	measures for the Housing and Community Development line	
1569	item, whose mission is to "actively partner with other state	
1570	agencies, local government, nonprofits, and the private sector	
1571	to build local capacity, fund services and infrastructure, and to	
1572	leverage federal and state resources for critical programs." The	
1573	Department of Workforce Services shall report to the Office of	
1574	the Legislative Fiscal Analyst and to the Governor's Office of	
1575	Management and Budget before October 1, 2021 the final	
1576	status of performance measures established in FY 2021	
1577	appropriations bills and the current status of the following	
1578	performance measures for FY 2022: (1) utilities assistance for	
1579	low-income households - number of eligible households	
1580	assisted with home energy costs (Target = 28,000 households),	
1581	(2) Weatherization Assistance - number of low income	
1582	households assisted by installing permanent energy	
1583	conservation measures in their homes (Target = 504 homes),	
1584	and (3) Homelessness Programs - reduce the average length of	
1585	stay in Emergency Shelters (Target 10%).	
1586	ITEM 79 To Department of Workforce Services - Nutrition Assistance -	
1587	SNAP	
1588	From Federal Funds	250,000,000
1589	Schedule of Programs:	

1590	Nutrition Assistance - SNAP	250,000,000
1591	In accordance with UCA 63J-1-201, the Legislature intends	
1592	that the Department of Workforce Services report performance	
1593	measures for the Nutrition Assistance line item, whose mission	
1594	is to "provide accurate and timely Supplemental Nutrition	
1595	Assistance Program (SNAP) benefits to eligible low-income	
1596	individuals and families." The Department of Workforce	
1597	Services shall report to the Office of the Legislative Fiscal	
1598	Analyst and to the Governor's Office of Management and	
1599	Budget before October 1, 2021 the final status of performance	
1600	measures established in FY 2021 appropriations bills and the	
1601	current status of the following performance measures for FY	
1602	2022: (1) Federal SNAP Quality Control Accuracy - Actives	
1603	(Target= 97%), (2) Food Stamps - Certification Timeliness	
1604	(Target = 95%), and (3) Food Stamps - Certification Days to	
1605	Decision (Target = 12 days).	
1606	ITEM 80 To Department of Workforce Services - Operations and Policy	
1607	From General Fund	51,717,800
1608	From Federal Funds	249,240,200
1609	From Dedicated Credits Revenue	1,413,300
1610	From Expendable Receipts	1,027,800
1611	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,400
1612	From Housing Opportunities for Low Income Households	2,000
1613	From Medicaid Expansion Fund	3,290,600
1614	From Navajo Revitalization Fund	7,000
1615	From Olene Walker Housing Loan Fund	2,000
1616	From OWHT-Fed Home	2,000
1617	From OWHTF-Low Income Housing	4,100
1618	From Permanent Community Impact Loan Fund	253,100
1619	From Qualified Emergency Food Agencies Fund	2,500
1620	From General Fund Restricted - School Readiness Account	8,981,500
1621	From Revenue Transfers	59,449,200
1622	From Uintah Basin Revitalization Fund	2,800
1623	Schedule of Programs:	
1624	Child Care Assistance	62,000,000
1625	Eligibility Services	81,568,000
1626	Facilities and Pass-Through	7,907,600
1627	Information Technology	41,825,800

1628	Nutrition Assistance	96,000
1629	Other Assistance	294,600
1630	Refugee Assistance	7,400,000
1631	Temporary Assistance for Needy Families	70,088,100
1632	Trade Adjustment Act Assistance	1,500,000
1633	Utah Data Research Center	1,394,800
1634	Workforce Development	94,092,200
1635	Workforce Investment Act Assistance	4,530,000
1636	Workforce Research and Analysis	2,737,200

1637 In accordance with UCA 63J-1-201, the Legislature intends
 1638 that the Department of Workforce Services report performance
 1639 measures for the Operations and Policy line item, whose
 1640 mission is to "meet the needs of our customers with responsive,
 1641 respectful and accurate service." The Department of Workforce
 1642 Services shall report to the Office of the Legislative Fiscal
 1643 Analyst and to the Governor's Office of Management and
 1644 Budget before October 1, 2021 the final status of performance
 1645 measures established in FY 2021 appropriations bills and the
 1646 current status of the following performance measures for FY
 1647 2022: (1) labor exchange - total job placements (Target =
 1648 30,000 placements per calendar quarter), (2) TANF recipients -
 1649 positive closure rate (Target = 72% per calendar month), (3)
 1650 Eligibility Services - internal review compliance accuracy
 1651 (Target = 95%), and (4) Utah Data Research Center- provision
 1652 of statutory reports related to the center's research priorities for
 1653 the year, research completed the previous year, and ongoing
 1654 research priority list.

1655	ITEM 81 To Department of Workforce Services - Special Service Districts	
1656	From General Fund Restricted - Mineral Lease	3,015,800
1657	Schedule of Programs:	
1658	Special Service Districts	3,015,800

1659 In accordance with UCA 63J-1-201, the Legislature intends
 1660 that the Department of Workforce Services report performance
 1661 measure for the Special Service Districts line item, whose
 1662 mission is "aligned with the Housing and Community
 1663 Development Division, which actively partners with other state
 1664 agencies, local government, nonprofits, and the private sector
 1665 to build local capacity, fund services and infrastructure, and to

1666 leverage federal and state resources for critical programs." The
 1667 Department of Workforce Services shall report to the Office of
 1668 the Legislative Fiscal Analyst and to the Governor's Office of
 1669 Management and Budget before October 1, 2021 the final
 1670 status of performance measures established in FY 2021
 1671 appropriations bills and the current status of the following
 1672 performance measures for FY 2022: the total pass through of
 1673 funds to qualifying special service districts in counties of the
 1674 5th, 6th and 7th class (that this is completed quarterly).

1675 ITEM 82 To Department of Workforce Services - State Office of
 1676 Rehabilitation

1677	From General Fund	22,005,100
1678	From Federal Funds	50,423,100
1679	From Dedicated Credits Revenue	545,200
1680	From Expendable Receipts	404,200
1681	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
1682	From Housing Opportunities for Low Income Households	1,000
1683	From Navajo Revitalization Fund	500
1684	From Olene Walker Housing Loan Fund	1,000
1685	From OWHT-Fed Home	1,000
1686	From OWHTF-Low Income Housing	1,000
1687	From Permanent Community Impact Loan Fund	2,300
1688	From Qualified Emergency Food Agencies Fund	500
1689	From General Fund Restricted - School Readiness Account	400
1690	From Revenue Transfers	34,500
1691	From Uintah Basin Revitalization Fund	500
1692	From Beginning Nonlapsing Balances	7,000,000
1693	From Closing Nonlapsing Balances	(7,000,000)
1694	Schedule of Programs:	
1695	Blind and Visually Impaired	3,814,500
1696	Deaf and Hard of Hearing	3,127,500
1697	Disability Determination	15,825,800
1698	Executive Director	1,051,100
1699	Rehabilitation Services	49,601,900

1700 In accordance with UCA 63J-1-201, the Legislature intends
 1701 that the Department of Workforce Services report performance
 1702 measures for its Utah State Office of Rehabilitation line item,
 1703 whose mission is to "empower clients and provide high quality

1704 services that promote independence and self-fulfillment
 1705 through its programs." The Department of Workforce Services
 1706 shall report to the Office of the Legislative Fiscal Analyst and
 1707 to the Governor's Office of Management and Budget before
 1708 October 1, 2021 the final status of performance measures
 1709 established in FY 2021 appropriations bills and the current
 1710 status of the following performance measures for FY 2022: (1)
 1711 Vocational Rehabilitation - Percentage of all VR clients
 1712 receiving services who are eligible or potentially eligible youth
 1713 (ages 14-24) (Target >=39.8%), (2) Vocational Rehabilitation -
 1714 maintain or increase a successful rehabilitation closure rate
 1715 (Target = 55%), and (3) Deaf and Hard of Hearing - Increase in
 1716 the number of individuals served by DSDHH programs (Target
 1717 = 8,000).

1718	ITEM 83	To Department of Workforce Services - Unemployment Insurance	
1719		From General Fund	866,900
1720		From Federal Funds	19,954,500
1721		From Dedicated Credits Revenue	507,000
1722		From Expendable Receipts	30,700
1723		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
1724		From Housing Opportunities for Low Income Households	1,000
1725		From Navajo Revitalization Fund	500
1726		From Olene Walker Housing Loan Fund	1,000
1727		From OWHT-Fed Home	1,000
1728		From OWHTF-Low Income Housing	1,000
1729		From Permanent Community Impact Loan Fund	7,200
1730		From Qualified Emergency Food Agencies Fund	500
1731		From General Fund Restricted - School Readiness Account	1,200
1732		From Revenue Transfers	123,600
1733		From Uintah Basin Revitalization Fund	500

1734 Schedule of Programs:

1735	Adjudication	3,790,600
1736	Unemployment Insurance Administration	17,707,000

1737 In accordance with UCA 63J-1-201, the Legislature intends
 1738 that the Department of Workforce Services report performance
 1739 measures for the Unemployment Insurance line item, whose
 1740 mission is to "accurately assess eligibility for unemployment
 1741 benefits and liability for employers in a timely manner." The

1742 Department of Workforce Services shall report to the Office of
 1743 the Legislative Fiscal Analyst and to the Governor's Office of
 1744 Management and Budget before October 1, 2021 the final
 1745 status of performance measures established in FY 2021
 1746 appropriations bills and the current status of the following
 1747 performance measures for FY 2022: (1) percentage of new
 1748 employer status determinations made within 90 days of the last
 1749 day in the quarter in which the business became liable (Target
 1750 => 95.5%), (2) percentage of Unemployment Insurance
 1751 separation determinations with quality scores equal to or
 1752 greater than 95 points, based on the evaluation results of
 1753 quarterly samples selected from all determinations (Target =>
 1754 90%), and (3) percentage of Unemployment Insurance benefits
 1755 payments made within 14 days after the week ending date of
 1756 the first compensable week in the benefit year (Target =>
 1757 95%).

1758 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1759 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1760 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1761 accounts to which the money is transferred may be made without further legislative action, in
 1762 accordance with statutory provisions relating to the funds or accounts.

1763 DEPARTMENT OF HEALTH

1764	ITEM 84	To Department of Health - Organ Donation Contribution Fund	
1765		From Dedicated Credits Revenue	112,300
1766		From Interest Income	6,500
1767		From Beginning Fund Balance	132,400
1768		From Closing Fund Balance	(61,200)

1769 Schedule of Programs:

1770	Organ Donation Contribution Fund	190,000
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1771 In accordance with UCA 63J-1-201, the Legislature intends
 1772 that the Department of Health report on the following
 1773 performance measures for the Organ Donation Contribution
 1774 Fund, whose mission is "Promote and support organ donation,
 1775 assist in maintaining and operation a statewide organ donation
 1776 registry, and provide donor awareness education." The
 1777 Department of Health shall report to the Office of the
 1778 Legislative Fiscal Analyst and to the Governor's Office of
 1779 Management and Budget before October 1, 2021 the final

1780 status of performance measures established in FY 2021
 1781 appropriations bills and the current status of the following
 1782 performance measures for FY 2022: 1) increase Division of
 1783 Motor Vehicles/Drivers License Division donations from a
 1784 base of \$90,000 (Target = 3%); 2) increase donor registrants
 1785 from a base of 1.5 million (Target = 2%); and 3) increase donor
 1786 awareness education by obtaining one new audience (Target =
 1787 1).

1788 ITEM 85 To Department of Health - Spinal Cord and Brain Injury
 1789 Rehabilitation Fund

1790	From Dedicated Credits Revenue	352,500
1791	From Beginning Fund Balance	789,100
1792	From Closing Fund Balance	(789,100)

1793 Schedule of Programs:

1794	Spinal Cord and Brain Injury Rehabilitation Fund	352,500
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1795 In accordance with UCA 63J-1-201, the Legislature intends
 1796 that the Department of Health report on the following
 1797 performance measures for the Spinal Cord and Brain Injury
 1798 Rehabilitation Fund, whose mission is "The Violence and
 1799 Injury Prevention Program is a trusted and comprehensive
 1800 resource for data related to violence and injury. Through
 1801 education, this information helps promote partnerships and
 1802 programs to prevent injuries and improve public health." The
 1803 Department of Health shall report to the Office of the
 1804 Legislative Fiscal Analyst and to the Governor's Office of
 1805 Management and Budget before October 1, 2021 the final
 1806 status of performance measures established in FY 2021
 1807 appropriations bills and the current status of the following
 1808 performance measures for FY 2022: 1) number of clients that
 1809 received an intake assessment (Target = 101); 2) number of
 1810 physical, speech or occupational therapy services provided
 1811 (Target = 4,000); and 3) percent of clients that returned to work
 1812 and/or school (Target = 50%).

1813 ITEM 86 To Department of Health - Traumatic Brain Injury Fund

1814	From General Fund	200,000
1815	From Beginning Fund Balance	582,200
1816	From Closing Fund Balance	(416,000)

1817 Schedule of Programs:

1818 Traumatic Brain Injury Fund 366,200

1819 In accordance with UCA 63J-1-201, the Legislature intends
1820 that the Department of Health report on the following
1821 performance measures for the Traumatic Brain Injury Fund,
1822 whose mission is "The Violence and Injury Prevention
1823 Program is a trusted and comprehensive resource for data
1824 related to violence and injury. Through education, this
1825 information helps promote partnerships and programs to
1826 prevent injuries and improve public health." The Department
1827 of Health shall report to the Office of the Legislative Fiscal
1828 Analyst and to the Governor's Office of Management and
1829 Budget before October 1, 2021 the final status of performance
1830 measures established in FY 2021 appropriations bills and the
1831 current status of the following performance measures for FY
1832 2022: 1) number of individuals with traumatic brain injury that
1833 received resource facilitation services through the Traumatic
1834 Brain Injury Fund contractors (Target = 150); 2) number of
1835 Traumatic Brain Injury Fund clients referred for a neuro-psych
1836 exam or MRI (Magnetic Resonance Imaging) that receive an
1837 exam (Target = 40); and 3) number of community and
1838 professional education presentations and trainings (Target =
1839 60).

1840 ITEM 87 To Department of Health - Pediatric Neuro-Rehabilitation Fund

1841 In accordance with UCA 63J-1-201, the Legislature intends
1842 that the Department of Health report on the following
1843 performance measures for the Pediatric Neuro-Rehabilitation
1844 Fund, whose mission is "The Violence and Injury Prevention
1845 Program is a trusted and comprehensive resource for data
1846 related to violence and injury. Through education, this
1847 information helps promote partnerships and programs to
1848 prevent injuries and improve public health." The Department
1849 of Health shall report to the Office of the Legislative Fiscal
1850 Analyst and to the Governor's Office of Management and
1851 Budget before October 1, 2021 the final status of performance
1852 measures established in FY 2021 appropriations bills and the
1853 current status of the following performance measures for FY
1854 2022: 1) Number of children that received an intake assessment
1855 (Target = 30); 2) Percentage of children that had an increase in

1856 activity (Target = 70%); and 3) Percentage of children that had
 1857 an increase in body/function (Target = 70%).

1858 DEPARTMENT OF HUMAN SERVICES

1859 ITEM 88 To Department of Human Services - Out and About Homebound
 1860 Transportation Assistance Fund

1861	From Dedicated Credits Revenue	37,800
1862	From Interest Income	2,200
1863	From Beginning Fund Balance	144,100
1864	From Closing Fund Balance	(144,100)

1865 Schedule of Programs:

1866	Out and About Homebound Transportation Assistance Fund	
1867		40,000

1868 In accordance with UCA 63J-1-201, the Legislature intends
 1869 that the Department of Human Services report performance
 1870 measures for the Out and About Homebound Transportation
 1871 Assistance Fund. The Department of Human Services shall
 1872 report to the Office of the Legislative Fiscal Analyst and to the
 1873 Governor's Office of Management and Budget before October
 1874 1, 2021 the final status of performance measures established in
 1875 FY 2021 appropriations bills and the current status of the
 1876 following performance measures for FY 2022: 1) Number of
 1877 internal reviews completed for compliance with statute, federal
 1878 regulations, and other requirements (Target = 1).

1879 ITEM 89 To Department of Human Services - Utah State Developmental
 1880 Center Long-Term Sustainability Fund

1881	From Dedicated Credits Revenue	7,637,000
1882	From Interest Income	14,500
1883	From Revenue Transfers	38,700
1884	From Beginning Fund Balance	1,839,000
1885	From Closing Fund Balance	(1,839,000)

1886 Schedule of Programs:

1887	Utah State Developmental Center Long-Term Sustainability Fund	
1888		7,690,200

1889 In accordance with UCA 63J-1-201, the Legislature intends
 1890 that the Department of Human Services report performance
 1891 measures for the State Developmental Center Long-Term
 1892 Sustainability Fund. The Department of Human Services shall
 1893 report to the Office of the Legislative Fiscal Analyst and to the

1894 Governor's Office of Management and Budget before October
 1895 1, 2021 the final status of performance measures established in
 1896 FY 2021 appropriations bills and the current status of the
 1897 following performance measures for FY 2022: 1) Number of
 1898 internal reviews completed for compliance with statute, federal
 1899 regulations, and other requirements (Target = 1).

1900 ITEM 90 To Department of Human Services - Utah State Developmental
 1901 Center Miscellaneous Donation Fund

1902	From Dedicated Credits Revenue	120,000
1903	From Interest Income	13,000
1904	From Beginning Fund Balance	589,000
1905	From Closing Fund Balance	(589,000)

1906 Schedule of Programs:

1907	Utah State Developmental Center Miscellaneous Donation Fund	
1908		133,000

1909 In accordance with UCA 63J-1-201, the Legislature intends
 1910 that the Department of Human Services report performance
 1911 measures for the State Developmental Center Miscellaneous
 1912 Donation Fund. The Department of Human Services shall
 1913 report to the Office of the Legislative Fiscal Analyst and to the
 1914 Governor's Office of Management and Budget before October
 1915 1, 2021 the final status of performance measures established in
 1916 FY 2021 appropriations bills and the current status of the
 1917 following performance measures for FY 2022: 1) Number of
 1918 internal reviews completed for compliance with statute, federal
 1919 regulations, and other requirements (Target = 1).

1920 ITEM 91 To Department of Human Services - Utah State Developmental
 1921 Center Workshop Fund

1922	From Dedicated Credits Revenue	137,000
1923	From Beginning Fund Balance	17,700
1924	From Closing Fund Balance	(17,700)

1925 Schedule of Programs:

1926	Utah State Developmental Center Workshop Fund	137,000
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1927 In accordance with UCA 63J-1-201, the Legislature intends
 1928 that the Department of Human Services report performance
 1929 measures for the State Developmental Center Workshop Fund.
 1930 The Department of Human Services shall report to the Office
 1931 of the Legislative Fiscal Analyst and to the Governor's Office

1932	of Management and Budget before October 1, 2021 the final	
1933	status of performance measures established in FY 2021	
1934	appropriations bills and the current status of the following	
1935	performance measures for FY 2022: 1) Number of internal	
1936	reviews completed for compliance with statute, federal	
1937	regulations, and other requirements (Target = 1).	
1938	ITEM 92 To Department of Human Services - Utah State Hospital Unit	
1939	Fund	
1940	From Dedicated Credits Revenue	63,200
1941	From Interest Income	4,000
1942	From Beginning Fund Balance	273,900
1943	From Closing Fund Balance	(273,900)
1944	Schedule of Programs:	
1945	Utah State Hospital Unit Fund	67,200
1946	In accordance with UCA 63J-1-201, the Legislature intends	
1947	that the Department of Human Services report performance	
1948	measures for the State Hospital Unit Fund. The Department of	
1949	Human Services shall report to the Office of the Legislative	
1950	Fiscal Analyst and to the Governor's Office of Management	
1951	and Budget before October 1, 2021 the final status of	
1952	performance measures established in FY 2021 appropriations	
1953	bills and the current status of the following performance	
1954	measures for FY 2022: 1) Number of internal reviews	
1955	completed for compliance with statute, federal regulations, and	
1956	other requirements (Target = 1).	
1957	ITEM 93 To Department of Human Services - Mental Health Services	
1958	Donation Fund	
1959	From General Fund	100,000
1960	Schedule of Programs:	
1961	Mental Health Services Donation Fund	100,000
1962	In accordance with UCA 63J-1-201, the Legislature intends	
1963	that the Department of Human Services report performance	
1964	measures for the Mental Health Services Donation Fund. The	
1965	Department of Human Services shall report to the Office of the	
1966	Legislative Fiscal Analyst and to the Governor's Office of	
1967	Management and Budget before October 1, 2021 the final	
1968	status of performance measures established in FY 2021	
1969	appropriations bills and the current status of the following	

1970	performance measures for FY 2022: 1) Number of internal	
1971	reviews completed for compliance with statute, federal	
1972	regulations, and other requirements (Target = 1).	
1973	DEPARTMENT OF WORKFORCE SERVICES	
1974	ITEM 94 To Department of Workforce Services - Individuals with Visual	
1975	Impairment Fund	
1976	From Dedicated Credits Revenue	45,700
1977	From Interest Income	18,500
1978	From Beginning Fund Balance	1,218,700
1979	From Closing Fund Balance	(1,217,900)
1980	Schedule of Programs:	
1981	Individuals with Visual Impairment Fund	65,000
1982	In accordance with UCA 63J-1-201, the Legislature intends	
1983	that the Department of Workforce Services report performance	
1984	measures for the Individuals with Visual Impairment Fund,	
1985	whose mission is to "assist blind and visually impaired	
1986	individuals in achieving their highest level of independence,	
1987	participation in society and employment consistent with	
1988	individual interests, values, preferences and abilities." The	
1989	Department of Workforce Services shall report to the Office of	
1990	the Legislative Fiscal Analyst and to the Governor's Office of	
1991	Management and Budget before October 1, 2021 the final	
1992	status of performance measures established in FY 2021	
1993	appropriations bills and the current status of the following	
1994	performance measures for FY 2022: (1) grantees will maintain	
1995	or increase the number of individuals served (Target=>165,	
1996	and (2) grantees will maintain or increase the number of	
1997	services provided (Target =>906).	
1998	ITEM 95 To Department of Workforce Services - Intermountain	
1999	Weatherization Training Fund	
2000	From Dedicated Credits Revenue	69,800
2001	From Beginning Fund Balance	3,500
2002	From Closing Fund Balance	(3,500)
2003	Schedule of Programs:	
2004	Intermountain Weatherization Training Fund	69,800
2005	In accordance with UCA 63J-1-201, the Legislature intends	
2006	that the Department of Workforce Services report performance	
2007	measures for the Intermountain Weatherization Training Fund,	

2008 whose mission is "aligned with the Housing and Community
 2009 Development Division, which actively partners with other state
 2010 agencies, local government, nonprofits, and the private sector
 2011 to build local capacity, fund services and infrastructure, and to
 2012 leverage federal and state resources for critical programs." The
 2013 Department of Workforce Services shall report to the Office of
 2014 the Legislative Fiscal Analyst and to the Governor's Office of
 2015 Management and Budget before October 1, 2021 the final
 2016 status of performance measures established in FY 2021
 2017 appropriations bills and the current status of the following
 2018 performance measures for FY 2022: number of individuals
 2019 trained each year (Target => 6).

2020 ITEM 96 To Department of Workforce Services - Navajo Revitalization
 2021 Fund

2022	From Dedicated Credits Revenue	115,800
2023	From Interest Income	150,000
2024	From Other Financing Sources	1,000,000
2025	From Beginning Fund Balance	8,766,500
2026	From Closing Fund Balance	(8,316,500)

2027 Schedule of Programs:

2028	Navajo Revitalization Fund	1,715,800
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2029 In accordance with UCA 63J-1-201, the Legislature intends
 2030 that the Department of Workforce Services report performance
 2031 measure for the Navajo Revitalization Fund, whose mission is
 2032 "aligned with the Housing and Community Development
 2033 Division, which actively partners with other state agencies,
 2034 local government, nonprofits, and the private sector to build
 2035 local capacity, fund services and infrastructure, and to leverage
 2036 federal and state resources for critical programs." The
 2037 Department of Workforce Services shall report to the Office of
 2038 the Legislative Fiscal Analyst and to the Governor's Office of
 2039 Management and Budget before October 1, 2021 the final
 2040 status of performance measures established in FY 2021
 2041 appropriations bills and the current status of the following
 2042 performance measures for FY 2022: provide support to Navajo
 2043 Revitalization Board with resources and data to enable
 2044 allocation of new and re-allocated funds to improve quality of
 2045 life for those living on the Utah portion of the Navajo

2046	Reservation (Target = allocate annual allocation from tax	
2047	revenues within one year).	
2048	ITEM 97 To Department of Workforce Services - Permanent Community	
2049	Impact Bonus Fund	
2050	From Interest Income	8,802,100
2051	From Gen. Fund Rest. - Land Exchange Distribution Account	100
2052	From General Fund Restricted - Mineral Bonus	8,342,200
2053	From Beginning Fund Balance	425,034,500
2054	From Closing Fund Balance	(435,583,400)
2055	Schedule of Programs:	
2056	Permanent Community Impact Bonus Fund	6,595,500
2057	ITEM 98 To Department of Workforce Services - Permanent Community	
2058	Impact Fund	
2059	From Dedicated Credits Revenue	1,200,000
2060	From Interest Income	4,275,000
2061	From General Fund Restricted - Mineral Lease	25,467,900
2062	From Gen. Fund Rest. - Land Exchange Distribution Account	11,500
2063	From Beginning Fund Balance	197,372,300
2064	From Closing Fund Balance	(178,326,700)
2065	Schedule of Programs:	
2066	Permanent Community Impact Fund	50,000,000
2067	In accordance with UCA 63J-1-201, the Legislature intends	
2068	that the Department of Workforce Services report performance	
2069	measures for the Permanent Community Impact Fund, whose	
2070	mission is "aligned with the Housing and Community	
2071	Development Division, which actively partners with other state	
2072	agencies, local government, nonprofits, and the private sector	
2073	to build local capacity, fund services and infrastructure, and to	
2074	leverage federal and state resources for critical programs." The	
2075	Department of Workforce Services shall report to the Office of	
2076	the Legislative Fiscal Analyst and to the Governor's Office of	
2077	Management and Budget before October 1, 2021 the final	
2078	status of performance measures established in FY 2021	
2079	appropriations bills and the current status of the following	
2080	performance measures for FY 2022: (1) new receipts invested	
2081	in communities annually (Target = 100%), (2) The Community	
2082	Impact Board funds the Regional Planning Program and	
2083	community development specialists, who provide technical	

2084 assistance, prepare tools, guides, and resources to ensure
 2085 communities meet compliance with land use planning
 2086 regulations (Target = 24 communities assisted), and (3)
 2087 Maintain a minimum ratio of loan-to-grant funding for CIB
 2088 projects (Target: At least 45% of loans to 55% grants).

2089 ITEM 99 To Department of Workforce Services - Qualified Emergency
 2090 Food Agencies Fund

2091	From Designated Sales Tax	540,000
2092	From Revenue Transfers	375,000
2093	Schedule of Programs:	
2094	Emergency Food Agencies Fund	915,000

2095 In accordance with UCA 63J-1-201, the Legislature intends
 2096 that the Department of Workforce Services report performance
 2097 measures for the Qualified Emergency Food Agencies Fund,
 2098 whose mission is "aligned with the Housing and Community
 2099 Development Division, which actively partners with other state
 2100 agencies, local government, nonprofits, and the private sector
 2101 to build local capacity, fund services and infrastructure, and to
 2102 leverage federal and state resources for critical programs." The
 2103 Department of Workforce Services shall report to the Office of
 2104 the Legislative Fiscal Analyst and to the Governor's Office of
 2105 Management and Budget before October 1, 2021 the final
 2106 status of performance measures established in FY 2021
 2107 appropriations bills and the current status of the following
 2108 performance measures for FY 2022: (1) The number of
 2109 households served by QEFAF agencies (Target: 50,000) and
 2110 (2) Percent of QEFAF program funds obligated to QEFAF
 2111 agencies (Target: 100% of funds obligated).

2112 ITEM 100 To Department of Workforce Services - Uintah Basin
 2113 Revitalization Fund

2114	From Dedicated Credits Revenue	220,000
2115	From Interest Income	200,000
2116	From Other Financing Sources	7,000,000
2117	From Beginning Fund Balance	14,762,200
2118	From Closing Fund Balance	(14,562,200)
2119	Schedule of Programs:	
2120	Uintah Basin Revitalization Fund	7,620,000

2121 In accordance with UCA 63J-1-201, the Legislature intends

2122 that the Department of Workforce Services report performance
 2123 measure for the Uintah Basin Revitalization Fund, whose
 2124 mission is "aligned with the Housing and Community
 2125 Development Division, which actively partners with other state
 2126 agencies, local government, nonprofits, and the private sector
 2127 to build local capacity, fund services and infrastructure, and to
 2128 leverage federal and state resources for critical programs." The
 2129 Department of Workforce Services shall report to the Office of
 2130 the Legislative Fiscal Analyst and to the Governor's Office of
 2131 Management and Budget before October 1, 2021 the final
 2132 status of performance measures established in FY 2021
 2133 appropriations bills and the current status of the following
 2134 performance measures for FY 2022: provide Revitalization
 2135 Board with support, resources and data to allocate new and
 2136 re-allocated funds to improve the quality of life for those living
 2137 in the Uintah Basin (Target = allocate annual allocation from
 2138 tax revenues within one year).

2139 ITEM 101 To Department of Workforce Services - Utah Community Center
 2140 for the Deaf Fund

2141	From Dedicated Credits Revenue	5,000
2142	From Interest Income	2,000
2143	From Beginning Fund Balance	21,900
2144	From Closing Fund Balance	(22,700)

2145 Schedule of Programs:

2146 Utah Community Center for the Deaf Fund 6,200

2147 In accordance with UCA 63J-1-201, the Legislature intends
 2148 that the Department of Workforce Services report performance
 2149 measures for the Utah Community Center for the Deaf Fund,
 2150 whose mission is to "provide services in support of creating a
 2151 safe place, with full communication where every Deaf, Hard of
 2152 Hearing and Deafblind person is embraced by their community
 2153 and supported to grow to their full potential." The Department
 2154 of Workforce Services shall report to the Office of the
 2155 Legislative Fiscal Analyst and to the Governor's Office of
 2156 Management and Budget before October 1, 2021 the final
 2157 status of performance measures established in FY 2021
 2158 appropriations bills and the current status of the following
 2159 performance measures for FY 2022: (1) increase the number of

2160 individuals accessing interpreter certification exams in
 2161 Southern Utah (Target: 25).
 2162 ITEM 102 To Department of Workforce Services - Olene Walker Low
 2163 Income Housing

2164	From General Fund	2,242,900
2165	From Federal Funds	6,000,000
2166	From Dedicated Credits Revenue	20,000
2167	From Interest Income	3,080,000
2168	From Revenue Transfers	(800,000)
2169	From Beginning Fund Balance	166,838,300
2170	From Closing Fund Balance	(173,665,700)

2171 Schedule of Programs:
 2172 Olene Walker Low Income Housing 3,715,500

2173 In accordance with UCA 63J-1-201, the Legislature intends
 2174 that the Department of Workforce Services report performance
 2175 measures for the Olene Walker Housing Loan Fund, whose
 2176 mission is "aligned with the Housing and Community
 2177 Development Division, which actively partners with other state
 2178 agencies, local government, nonprofits, and the private sector
 2179 to build local capacity, fund services and infrastructure, and to
 2180 leverage federal and state resources for critical programs." The
 2181 Department of Workforce Services shall report to the Office of
 2182 the Legislative Fiscal Analyst and to the Governor's Office of
 2183 Management and Budget before October 1, 2021 the final
 2184 status of performance measures established in FY 2021
 2185 appropriations bills and the current status of the following
 2186 performance measures for FY 2022: (1) housing units
 2187 preserved or created (Target = 811), (2) construction jobs
 2188 preserved or created (Target = 2,111), and (3) leveraging of
 2189 other funds in each project to Olene Walker Housing Loan
 2190 Fund monies (Target = 15:1).

2191 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 2192 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 2193 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 2194 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 2195 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 2196 amounts between funds and accounts as indicated.

2197 DEPARTMENT OF HEALTH

2198	ITEM 103	To Department of Health - Qualified Patient Enterprise Fund	
2199		From Dedicated Credits Revenue	2,067,400
2200		From Revenue Transfers	(1,500,000)
2201		From Beginning Fund Balance	2,015,600
2202		From Closing Fund Balance	(1,515,000)
2203		Schedule of Programs:	
2204		Qualified Patient Enterprise Fund	1,068,000
2205		DEPARTMENT OF WORKFORCE SERVICES	
2206	ITEM 104	To Department of Workforce Services - Economic Revitalization	
2207		and Investment Fund	
2208		From Interest Income	100,000
2209		From Beginning Fund Balance	2,161,000
2210		From Closing Fund Balance	(2,261,000)
2211	ITEM 105	To Department of Workforce Services - State Small Business	
2212		Credit Initiative Program Fund	
2213		From Interest Income	123,600
2214		From Beginning Fund Balance	4,203,300
2215		From Closing Fund Balance	(4,326,900)
2216		In accordance with UCA 63J-1-201, the Legislature intends	
2217		that the Department of Workforce Services report performance	
2218		measures for the State Small Business Credit Initiative	
2219		Program Fund, whose mission is "aligned with the Housing	
2220		and Community Development Division, which actively	
2221		partners with other state agencies, local government,	
2222		nonprofits, and the private sector to build local capacity, fund	
2223		services and infrastructure, and to leverage federal and state	
2224		resources for critical programs." The Department of Workforce	
2225		Services shall report to the Office of the Legislative Fiscal	
2226		Analyst and to the Governor's Office of Management and	
2227		Budget before October 1, 2021 the final status of performance	
2228		measures established in FY 2021 appropriations bills and the	
2229		current status of the following performance measures for FY	
2230		2022: Minimize loan losses (Target < 3%).	
2231	ITEM 106	To Department of Workforce Services - Unemployment	
2232		Compensation Fund	
2233		From Federal Funds	1,269,500
2234		From Dedicated Credits Revenue	18,557,800
2235		From Trust and Agency Funds	205,579,400

2236	From Beginning Fund Balance	1,727,388,700
2237	From Closing Fund Balance	(1,626,931,200)

2238 Schedule of Programs:

2239	Unemployment Compensation Fund	325,864,200
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2240 In accordance with UCA 63J-1-201, the Legislature intends
 2241 that the Department of Workforce Services report performance
 2242 measures for the Unemployment Compensation Fund, whose
 2243 mission is to "monitor the health of the Utah Unemployment
 2244 Trust Fund within the context of statute and promote a fair and
 2245 even playing field for employers." The Department of
 2246 Workforce Services shall report to the Office of the Legislative
 2247 Fiscal Analyst and to the Governor's Office of Management
 2248 and Budget before October 1, 2021 the final status of
 2249 performance measures established in FY 2021 appropriations
 2250 bills and the current status of the following performance
 2251 measures for FY 2022: (1) Unemployment Insurance Trust
 2252 Fund balance is greater than the minimum adequate reserve
 2253 amount and less than the maximum adequate reserve amount
 2254 per the annual calculations defined in Utah Code, (2) the
 2255 average high cost multiple is the Unemployment Insurance
 2256 Trust Fund balance as a percentage of total Unemployment
 2257 Insurance wages divided by the average high cost rate (Target
 2258 => 1), and (3) contributory employers Unemployment
 2259 Insurance contributions due paid timely (Target => 95%).

2260 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 2261 the State Division of Finance to transfer the following amounts between the following funds or
 2262 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 2263 must be authorized by an appropriation.

2264 ITEM 107 To Ambulance Service Provider Assessment Expendable Revenue
 2265 Fund

2266	From Dedicated Credits Revenue	3,217,400
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2267 Schedule of Programs:

2268	Ambulance Service Provider Assessment Expendable Revenue Fund	
2269		3,217,400

2270 In accordance with UCA 63J-1-201, the Legislature intends
 2271 that the Department of Health report on the following
 2272 performance measures for the Ambulance Service Provider
 2273 Assessment Fund, whose mission is "Provide access to quality,

2274 cost-effective health care for eligible Utahans." The
 2275 Department of Health shall report to the Office of the
 2276 Legislative Fiscal Analyst and to the Governor's Office of
 2277 Management and Budget before October 1, 2021 the final
 2278 status of performance measures established in FY 2021
 2279 appropriations bills and the current status of the following
 2280 performance measures for FY 2022: 1) percentage of providers
 2281 invoiced (Target = 100%); 2) percentage of providers who
 2282 have paid by the due date (Target => 85%); and 3) percentage
 2283 of providers who have paid within 30 days after the due date
 2284 (Target => 95%).

2285 ITEM 108 To Hospital Provider Assessment Fund
 2286 From Dedicated Credits Revenue 56,045,500

2287 Schedule of Programs:

2288 Hospital Provider Assessment Expendable Special Revenue Fund
 2289 56,045,500

2290 In accordance with UCA 63J-1-201, the Legislature intends
 2291 that the Department of Health report on the following
 2292 performance measures for the Hospital Provider Assessment
 2293 Expendable Revenue Fund, whose mission is "Provide access
 2294 to quality, cost-effective health care for eligible Utahans." The
 2295 Department of Health shall report to the Office of the
 2296 Legislative Fiscal Analyst and to the Governor's Office of
 2297 Management and Budget before October 1, 2021 the final
 2298 status of performance measures established in FY 2021
 2299 appropriations bills and the current status of the following
 2300 performance measures for FY 2022: 1) percentage of hospitals
 2301 invoiced (Target = 100%); 2) percentage of hospitals who have
 2302 paid by the due date (Target => 85%); and 3) percentage of
 2303 hospitals who have paid within 30 days after the due date
 2304 (Target => 95%).

2305 ITEM 109 To Medicaid Expansion Fund
 2306 From General Fund 1,446,200
 2307 From Dedicated Credits Revenue 119,600,000
 2308 From Expendable Receipts 298,000
 2309 From Beginning Fund Balance 113,944,900
 2310 From Closing Fund Balance (116,708,400)

2311 Schedule of Programs:

2312	Medicaid Expansion Fund	118,580,700
2313	In accordance with UCA 63J-1-201, the Legislature intends	
2314	that the Department of Health report on the following	
2315	performance measures for the Medicaid Expansion Fund,	
2316	whose mission is "Provide access to quality, cost-effective	
2317	health care for eligible Utahans." The Department of Health	
2318	shall report to the Office of the Legislative Fiscal Analyst and	
2319	to the Governor's Office of Management and Budget before	
2320	October 1, 2021 the final status of performance measures	
2321	established in FY 2021 appropriations bills and the current	
2322	status of the following performance measures for FY 2022: 1)	
2323	percentage of hospitals invoiced (Target = 100%); 2)	
2324	percentage of hospitals who have paid by the due date (Target	
2325	=> 85%); and 3) percentage of hospitals who have paid within	
2326	30 days after the due date (Target => 95%).	
2327	ITEM 110 To Nursing Care Facilities Provider Assessment Fund	
2328	From Dedicated Credits Revenue	37,225,100
2329	Schedule of Programs:	
2330	Nursing Care Facilities Provider Assessment Fund	37,225,100
2331	In accordance with UCA 63J-1-201, the Legislature intends	
2332	that the Department of Health report on the following	
2333	performance measures for the Nursing Care Facilities Provider	
2334	Assessment Fund, whose mission is "Provide access to quality,	
2335	cost-effective health care for eligible Utahans." The	
2336	Department of Health shall report to the Office of the	
2337	Legislative Fiscal Analyst and to the Governor's Office of	
2338	Management and Budget before October 1, 2021 the final	
2339	status of performance measures established in FY 2021	
2340	appropriations bills and the current status of the following	
2341	performance measures for FY 2022: 1) percentage of nursing	
2342	facilities reporting by the due date (Target = 80%); 2)	
2343	percentage of nursing facilities who have paid by the due date	
2344	(Target = 85%); and 3) percentage of nursing facilities who	
2345	have paid within 30 days after the due date (Target = 95%).	
2346	ITEM 111 To General Fund Restricted - Children's Hearing Aid Program	
2347	Account	
2348	From General Fund	291,600
2349	Schedule of Programs:	

2350	General Fund Restricted - Children's Hearing Aid Account	291,600
2351	ITEM 112 To Adult Autism Treatment Account	
2352	From Dedicated Credits Revenue	500,000
2353	Schedule of Programs:	
2354	Adult Autism Treatment Account	500,000
2355	ITEM 113 To Emergency Medical Services System Account	
2356	From General Fund	1,500,000
2357	Schedule of Programs:	
2358	Emergency Medical Services System Account	1,500,000
2359	ITEM 114 To Psychiatric Consultation Program Account	
2360	From General Fund	275,000
2361	Schedule of Programs:	
2362	Psychiatric Consultation Program Account	275,000
2363	ITEM 115 To Survivors of Suicide Loss Account	
2364	From General Fund	40,000
2365	Schedule of Programs:	
2366	Survivors of Suicide Loss Account	40,000
2367	ITEM 116 To General Fund Restricted - Homeless Account	
2368	From General Fund	1,817,400
2369	From Beginning Fund Balance	636,300
2370	From Closing Fund Balance	(636,300)
2371	Schedule of Programs:	
2372	General Fund Restricted - Pamela Atkinson Homeless Account	
2373		1,817,400
2374	ITEM 117 To General Fund Restricted - Homeless to Housing Reform	
2375	Account	
2376	From General Fund	12,850,000
2377	Schedule of Programs:	
2378	General Fund Restricted - Homeless to Housing Reform Restricted	
2379	Account	12,850,000
2380	ITEM 118 To General Fund Restricted - School Readiness Account	
2381	From General Fund	3,000,000
2382	From Beginning Fund Balance	5,169,000
2383	From Closing Fund Balance	(3,804,700)
2384	Schedule of Programs:	
2385	General Fund Restricted - School Readiness Account	4,364,300
2386	Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
2387	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	

2388	DEPARTMENT OF HUMAN SERVICES	
2389	ITEM 119 To Department of Human Services - Human Services Client Trust	
2390	Fund	
2391	From Interest Income	47,000
2392	From Trust and Agency Funds	4,906,900
2393	From Beginning Fund Balance	2,150,800
2394	From Closing Fund Balance	(2,150,800)
2395	Schedule of Programs:	
2396	Human Services Client Trust Fund	4,953,900
2397	In accordance with UCA 63J-1-201, the Legislature intends	
2398	that the Department of Human Services report performance	
2399	measures for the Human Services Client Trust Fund. The	
2400	Department of Human Services shall report to the Office of the	
2401	Legislative Fiscal Analyst and to the Governor's Office of	
2402	Management and Budget before October 1, 2021 the final	
2403	status of performance measures established in FY 2021	
2404	appropriations bills and the current status of the following	
2405	performance measures for FY 2022: 1) Number of internal	
2406	reviews completed for compliance with statute, federal	
2407	regulations, and other requirements (Target = 1).	
2408	ITEM 120 To Department of Human Services - Human Services ORS	
2409	Support Collections	
2410	From Trust and Agency Funds	212,842,300
2411	Schedule of Programs:	
2412	Human Services ORS Support Collections	212,842,300
2413	In accordance with UCA 63J-1-201, the Legislature intends	
2414	that the Department of Human Services report performance	
2415	measures for the Human Services Office of Recovery Services	
2416	(ORS) Support Collections fund. The Department of Human	
2417	Services shall report to the Office of the Legislative Fiscal	
2418	Analyst and to the Governor's Office of Management and	
2419	Budget before October 1, 2021 the final status of performance	
2420	measures established in FY 2021 appropriations bills and the	
2421	current status of the following performance measures for FY	
2422	2022: 1) Number of internal reviews completed for compliance	
2423	with statute, federal regulations, and other requirements	
2424	(Target = 1).	
2425	ITEM 121 To Department of Human Services - Maurice N. Warshaw Trust	

2426	Fund		
2427		From Interest Income	4,300
2428		From Beginning Fund Balance	157,700
2429		From Closing Fund Balance	(157,700)
2430		Schedule of Programs:	
2431		Maurice N. Warshaw Trust Fund	4,300
2432		In accordance with UCA 63J-1-201, the Legislature intends	
2433		that the Department of Human Services report performance	
2434		measures for the Maurice N. Warshaw Trust Fund. The	
2435		Department of Human Services shall report to the Office of the	
2436		Legislative Fiscal Analyst and to the Governor's Office of	
2437		Management and Budget before October 1, 2021 the final	
2438		status of performance measures established in FY 2021	
2439		appropriations bills and the current status of the following	
2440		performance measures for FY 2022: 1) Number of internal	
2441		reviews completed for compliance with statute, federal	
2442		regulations, and other requirements (Target = 1).	
2443	ITEM 122	To Department of Human Services - Utah State Developmental	
2444		Center Patient Account	
2445		From Interest Income	3,000
2446		From Trust and Agency Funds	2,002,900
2447		From Beginning Fund Balance	897,200
2448		From Closing Fund Balance	(897,200)
2449		Schedule of Programs:	
2450		Utah State Developmental Center Patient Account	2,005,900
2451		In accordance with UCA 63J-1-201, the Legislature intends	
2452		that the Department of Human Services report performance	
2453		measures for the State Developmental Center Patient Account.	
2454		The Department of Human Services shall report to the Office	
2455		of the Legislative Fiscal Analyst and to the Governor's Office	
2456		of Management and Budget before October 1, 2021 the final	
2457		status of performance measures established in FY 2021	
2458		appropriations bills and the current status of the following	
2459		performance measures for FY 2022: 1) Number of internal	
2460		reviews completed for compliance with statute, federal	
2461		regulations, and other requirements (Target = 1).	
2462	ITEM 123	To Department of Human Services - Utah State Hospital Patient	
2463		Trust Fund	

2464	From Trust and Agency Funds	1,410,800
2465	From Beginning Fund Balance	163,000
2466	From Closing Fund Balance	(163,000)
2467	Schedule of Programs:	
2468	Utah State Hospital Patient Trust Fund	1,410,800
2469	In accordance with UCA 63J-1-201, the Legislature intends	
2470	that the Department of Human Services report performance	
2471	measures for the State Hospital Patient Trust Fund. The	
2472	Department of Human Services shall report to the Office of the	
2473	Legislative Fiscal Analyst and to the Governor's Office of	
2474	Management and Budget before October 1, 2021 the final	
2475	status of performance measures established in FY 2021	
2476	appropriations bills and the current status of the following	
2477	performance measures for FY 2022: 1) Number of internal	
2478	reviews completed for compliance with statute, federal	
2479	regulations, and other requirements (Target = 1).	
2480	DEPARTMENT OF WORKFORCE SERVICES	
2481	ITEM 124 To Department of Workforce Services - Individuals with Visual	
2482	Impairment Vendor Fund	
2483	From Trust and Agency Funds	163,800
2484	From Beginning Fund Balance	136,000
2485	From Closing Fund Balance	(141,600)
2486	Schedule of Programs:	
2487	Individuals with Visual Disabilities Vendor Fund	158,200
2488	In accordance with UCA 63J-1-201, the Legislature intends	
2489	that the Department of Workforce Services report performance	
2490	measures for the Individuals with Visual Impairment Vendor	
2491	Fund, whose mission is to "provide employment opportunities	
2492	for qualified persons who are legally blind to manage manual	
2493	food services, automated vending locations and other BEP	
2494	selected businesses on federal, state and other public properties	
2495	throughout the state." The Department of Workforce Services	
2496	shall report to the Office of the Legislative Fiscal Analyst and	
2497	to the Governor's Office of Management and Budget before	
2498	October 1, 2021 the final status of performance measures	
2499	established in FY 2021 appropriations bills and the current	
2500	status of the following performance measures for FY 2022: (1)	
2501	Fund will be used to assist different business locations with	

2502 purchasing upgraded equipment (Target = 12), (2) Fund will be
2503 used to assist different business locations with repairing and
2504 maintaining of equipment (Target = 32), and (3) Maintain or
2505 increase total yearly contributions to the Business Enterprise
2506 Program Owner Set Aside Fund (part of the Visual Impairment
2507 Vendor fund) (Target = \$70,000 yearly contribution amount).

2508 **Section 3. Effective Date.**

2509 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
2510 takes effect upon approval by the Governor, or the day following the constitutional time limit of
2511 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
2512 the date of override. Section 2 of this bill takes effect on July 1, 2021.

2513