

EOCJ Nonlapsing Balance Report

Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
Governor's Office	CAAA	\$ 1,749,100	\$ 2,775,900	\$ 700,000		Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$2,500,000 provided for the Governor's Office in Item 62 of Chapter 9 Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. The Legislature further intends that appropriations provided in Item 1 of Chapter 297 Laws of Utah 2023 not lapse at the close of Fiscal Year 2025. The use of any unused funds is limited to one-time expenditures of the Governor and Lieutenant Governor's Offices.	
Governor's Office	CBAA	\$ 1,810,600	\$ 1,532,600	\$ 1,000,000		Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$2,000,000 provided for the Governor's Office - Governor's Office of Planning and Budget in Item 62 of Chapter 9 Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. The use of any funds is limited to one-time expenditures of the Governor's Office of Planning and Budget.	
Governor's Office	CBDA	\$ -	\$ 700	\$ -		Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$100,000 provided for the Governor's Office - Suicide Prevention in Item 64 of Chapter 9 Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. The use of any funds is limited to the same purposes as the original appropriations.	
Governor's Office	CCCA	\$ 14,982,200	\$ 19,815,384	\$ 14,544,600	63J-1-602.2(30)	The Legislature intends for the Governor's Office to expand its fleet by one vehicle.	

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Governor's Office	CEAA	\$ 4,344,800	\$ 8,282,441	\$ 6,133,000		Under section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$ 6,133,000 provided for the Commission on Criminal and Juvenile Justice Commission in Items Laws of Utah 2024 not lapse at the close of fiscal year 2025. The Legislature also intends that dedicated credits that have not been expended shall also not lapse at the close of fiscal year 2025.	
Governor's Office	CFAA	\$ 259,600	\$ 151,800	\$ -	78B-9(405)(3)(b)		
Governor's Office	CFDA	\$ 1,801,100	\$ 943,700	\$ -	78B-22-405(1)(b)		

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Governor's Office	CIAA	\$ 790,100	\$ 724,500	\$ -	64-13E-104 (3) (a)		
Board of Pardons and Parole	MTAA	\$ 1,446,400	\$ 1,500,000	\$ 500,000		Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$1,500,000 provided for the Board of Pardons and Parole in Item 52 of Chapter 9 Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. The use of any non-lapsing funds shall be limited to capital improvements, hearing audio-visual infrastructure, one-time technology or research projects, public outreach and transparency initiative, electronic records and systems, employee incentives and training, contract costs associated with defense counsel for offenders, or offender evaluations.	The Legislature intends with existing funds that the Board be granted the authority to pay increased work hours for pro tempore Board members, technology licenses and modernization, to build capacity to bring finance and budget duties in house, office infrastructure, hearing audio-visual infrastructure, one-time technology or research projects, public outreach and transparency initiative, electronic records and systems, employee incentives and training, contract costs associated with defense counsel for offenders, or offender evaluations.
Dept of Health and Human Services	KMAA	\$ 5,067,600	\$ 8,251,100	\$ 8,370,000		Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 61 of Chapter 10, Laws of Utah 2024 up to \$770,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services -Operations line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to (1) \$520,000 expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement, (2) \$200,000 ongoing development and maintenance of the vital records application portal, and (3) \$50,000 ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Center for Health Data and Informatics.	

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Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
Dept of Health and Human Services	KMBA	\$ 9,519,400	\$ 7,891,800	\$ 7,963,900	63J-1-602.2(10)(13)(14)	<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 47 of Chapter 10, Laws of Utah 2024 up to \$500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Clinical Services line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited for autopsy equipment, computer equipment, software, building improvements, or other needs to sustain continuing operations that would otherwise not be possible without this nonlapsing authority.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 47 of Chapter 10, Laws of Utah 2024 up to \$750,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Clinical Services line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited for laboratory equipment, computer equipment, software, building improvements, or other laboratory needs to sustain continuing operations that would otherwise not be possible without this nonlapsing authority.</p>	

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Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
Dept of Health and Human Services	KMCA	\$ 4,546,300	\$ 3,892,700	\$ 655,000		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 48 of Chapter 10, Laws of Utah 2024 up to \$505,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services Department Oversight line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to (1) \$210,000 to health facility plan review activities in Health Facility Licensing and Certification, (2) \$150,000 to health facility licensure and certification activities in Health Facility Licensing and Certification, and (3) \$145,000 to Office of Background Processing for replacement of live scan machines, and enhancements and maintenance of the Direct Access Clearing System.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 48 of Chapter 10, Laws of Utah 2024 up to \$150,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Department Oversight line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement.</p>	
Dept of Health and Human Services	KMDA	\$ -	\$ 10,400	\$ 2,500,000		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 25 of Chapter 487, Laws of Utah 2024 up to \$2,500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Correctional Health Services line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to the purchase of pharmaceuticals, medical supplies & equipment, computer equipment/software, contractual medical services, and employee training & development.</p>	

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Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
Dept of Health and Human Services	KPAA	\$ 12,182,300	\$ 10,838,300	\$ 7,175,000		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 97 of Chapter 10, Laws of Utah 2024 up to \$1,257,200 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The non lapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as a beginning balance in Fiscal Year 2026 and the use of any non lapsing funds is limited for substance use and mental health services.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$782,700 provided from the Statewide Behavioral Health Crisis Response Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied back to the Statewide Behavioral Health Crisis Response account and will be available to the Department of Health and Human Services - Integrated Health Care Services to use in Fiscal Year 2026 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 26B-1-324.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$165,200 provided from the Opioid Litigation Proceeds Restricted Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 51-9-801.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$5,200 provided from the Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied back to the Electronic Cigarette</p>	

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Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
Dept of Health and Human Services	KPBA	\$ 67,199,000	\$ 120,295,900	\$ 33,222,100		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$3,000,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2026. The use of any nonlapsing funds is limited to data processing and technology based expenditures; incentive awards and bonuses; facility repairs, maintenance, and improvements; other charges and pass through expenditures; short-term projects and studies that promote efficiency and service improvement; trainings; appropriated one-time projects; and appropriated restricted fund purposes.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$9,500,000 provided from the Statewide Behavioral Health Crisis Response account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied back to the Statewide Behavioral Health Crisis Response account and will be available to the Department of Health and Human Services - Integrated Health Care Services to use in Fiscal Year 2026 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 26B-1-324.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$150,000 provided from the Electronic Cigarette Substance and Nicotine Product Tax Restricted Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied back to the Electronic Cigarette Substance and Nicotine Product Tax Restricted Account for the Department of Health and Human Services - Integrated Health Care Services to use in Fiscal Year 2026 and the use of any non lapsing funds is limited to the used outlined in Utah Code 59-14-807.</p>	
Dept of Health and Human Services	KPCA	\$ 4,859,300	\$ 5,650,500	\$ 257,600	63J-1-602.2(15)	<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 51 of Chapter 10, Laws of Utah 2024 up to \$257,600 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Long-Term Services & Support line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to the consolidation of the Department of Health and the Department of Human Services. The nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; incentives and bonuses; other equipment or supplies; training; special projects or studies; and client services for Adult Protective Services, Office of Public Guardian and the Aging Waiver consistent with the requirements found at UCA 63J-1-603(3).</p>	

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Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
Dept of Health and Human Services	KTAA	\$ 1,251,200	\$ 111,600	\$ 775,000		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 52 of Chapter 10, Laws of Utah 2024 up to \$100,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Public Health, Prevention, & Epidemiology line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to emergent disease control and prevention needs including replacement of equipment, software, or other purchases or services that improve or expand services provided by the Office of Communicable Disease.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 52 of Chapter 10, Laws of Utah 2024 up to \$500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2026. The nonlapsing funds shall be applied to the Department of Health and Human Services - Public Health, Prevention, & Epidemiology line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 52 of Chapter 10, Laws of Utah 2024 up to \$100,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Public Health, Prevention, & Epidemiology line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to emergent surge response efforts.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 52 of Chapter 10, Laws of Utah 2024 up to \$75000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and</p>	

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Dept of Health and Human Services	KTBA	\$ 2,637,600	\$ 7,503,300	\$ 10,083,300		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 53 of Chapter 10, Laws of Utah 2024 up to \$5,000,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Children, Youth & Family line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to facility repair, maintenance, technology upgrades, and improvements; Adoption Assistance; Contracted Services; In-Home Services; Out of Home Care; Selected Services; Service Delivery; Special Needs; SAFE Management Information System development and operations consistent with the requirements found at UCA 63J-1-603(3)(b). Additionally, the Legislature intends the Department of Health and Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-Title-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act consistent with the requirements found at UCA 63J-1-603(3)(b). Of the \$5,000,000 nonlapsing a portion is mandated by the Social Security Act for maintenance of effort requirements.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 114 of Chapter 487, Laws of Utah 2024 up to \$500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Children, Youth & Family line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to one-time passthrough funding appropriated to support the Regional Forensic Social Work Office project.</p>	
Dept of Health and Human Services	KTDA	\$ 1,790,300	\$ 1,604,600	\$ 4,500,000		<p>Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$4,500,000 provided for the Division of Juvenile Justice Services - Juvenile Justice & Youth Services in Item 101 of Chapter 9 in Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Juvenile Justice & Youth Services line item as a beginning balance in Fiscal Year 2026 and the use of any funds are limited to the same purposes of the original appropriation including information technology, data processing and technology based expenditures; capital developments, projects, facility repairs, maintenance, critical needs, and improvements; other charges for pass-through expenditures; one-time operational expenses, short-term projects and studies that promote efficiency and service Improvement employee attraction and retention, training, education assistance, and incentives, translation and interpreting services.</p>	

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Dept of Health and Human Services	KMAA	\$ 5,067,600	\$ 8,251,100	\$ 8,370,000		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 61 of Chapter 10, Laws of Utah 2024 up to \$770,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services -Operations line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to (1) \$520,000 expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement, (2) \$200,000 ongoing development and maintenance of the vital records application portal, and (3) \$50,000 ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Center for Health Data and Informatics.</p>	
Dept of Health and Human Services	KMBA	\$ 9,519,400	\$ 7,891,800	\$ 7,963,900	63J-1-602.2(10)(13)(14)	<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 47 of Chapter 10, Laws of Utah 2024 up to \$500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Clinical Services line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited for autopsy equipment, computer equipment, software, building improvements, or other needs to sustain continuing operations that would otherwise not be possible without this nonlapsing authority.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 47 of Chapter 10, Laws of Utah 2024 up to \$750,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Clinical Services line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited for laboratory equipment, computer equipment, software, building improvements, or other laboratory needs to sustain continuing operations that would otherwise not be possible without this nonlapsing authority.</p>	

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Dept of Health and Human Services	KMCA	\$ 4,546,300	\$ 3,892,700	\$ 655,000		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 48 of Chapter 10, Laws of Utah 2024 up to \$505,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services Department Oversight line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to (1) \$210,000 to health facility plan review activities in Health Facility Licensing and Certification, (2) \$150,000 to health facility licensure and certification activities in Health Facility Licensing and Certification, and (3) \$145,000 to Office of Background Processing for replacement of live scan machines, and enhancements and maintenance of the Direct Access Clearing System.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 48 of Chapter 10, Laws of Utah 2024 up to \$150,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Department Oversight line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement.</p>	
Dept of Health and Human Services	KMDA	\$ -	\$ 10,400	\$ 2,500,000		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 25 of Chapter 487, Laws of Utah 2024 up to \$2,500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Correctional Health Services line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to the purchase of pharmaceuticals, medical supplies & equipment, computer equipment/software, contractual medical services, and employee training & development.</p>	

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Dept of Health and Human Services	KPAA	\$ 12,182,300	\$ 10,838,300	\$ 7,175,000		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 97 of Chapter 10, Laws of Utah 2024 up to \$1,257,200 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The non lapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as a beginning balance in Fiscal Year 2026 and the use of any non lapsing funds is limited for substance use and mental health services.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$782,700 provided from the Statewide Behavioral Health Crisis Response Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied back to the Statewide Behavioral Health Crisis Response account and will be available to the Department of Health and Human Services - Integrated Health Care Services to use in Fiscal Year 2026 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 26B-1-324.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$165,200 provided from the Opioid Litigation Proceeds Restricted Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 51-9-801.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$5,200 provided from the Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied back to the Electronic Cigarette</p>	

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Dept of Health and Human Services	KPBA	\$ 67,199,000	\$ 120,295,900	\$ 33,222,100		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$3,000,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2026. The use of any nonlapsing funds is limited to data processing and technology based expenditures; incentive awards and bonuses; facility repairs, maintenance, and improvements; other charges and pass through expenditures; short-term projects and studies that promote efficiency and service improvement; trainings; appropriated one-time projects; and appropriated restricted fund purposes.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$9,500,000 provided from the Statewide Behavioral Health Crisis Response account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied back to the Statewide Behavioral Health Crisis Response account and will be available to the Department of Health and Human Services - Integrated Health Care Services to use in Fiscal Year 2026 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 26B-1-324.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 50 of Chapter 10, Laws of Utah 2024 up to \$150,000 provided from the Electronic Cigarette Substance and Nicotine Product Tax Restricted Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied back to the Electronic Cigarette Substance and Nicotine Product Tax Restricted Account for the Department of Health and Human Services - Integrated Health Care Services to use in Fiscal Year 2026 and the use of any non lapsing funds is limited to the used outlined in Utah Code 59-14-807.</p>	
Dept of Health and Human Services	KPCA	\$ 4,859,300	\$ 5,650,500	\$ 257,600	63J-1-602.2(15)	<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 51 of Chapter 10, Laws of Utah 2024 up to \$257,600 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Long-Term Services & Support line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to the consolidation of the Department of Health and the Department of Human Services. The nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; incentives and bonuses; other equipment or supplies; training; special projects or studies; and client services for Adult Protective Services, Office of Public Guardian and the Aging Waiver consistent with the requirements found at UCA 63J-1-603(3).</p>	

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Dept of Health and Human Services	KTAA	\$ 1,251,200	\$ 111,600	\$ 775,000		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 52 of Chapter 10, Laws of Utah 2024 up to \$100,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Public Health, Prevention, & Epidemiology line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to emergent disease control and prevention needs including replacement of equipment, software, or other purchases or services that improve or expand services provided by the Office of Communicable Disease.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 52 of Chapter 10, Laws of Utah 2024 up to \$500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2026. The nonlapsing funds shall be applied to the Department of Health and Human Services - Public Health, Prevention, & Epidemiology line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 52 of Chapter 10, Laws of Utah 2024 up to \$100,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Public Health, Prevention, & Epidemiology line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to emergent surge response efforts.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 52 of Chapter 10, Laws of Utah 2024 up to \$75000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and</p>	

EOCJ Nonlapsing Balance Report

Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
Dept of Health and Human Services	KTBA	\$ 2,637,600	\$ 7,503,300	\$ 10,083,300		<p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 53 of Chapter 10, Laws of Utah 2024 up to \$5,000,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Children, Youth & Family line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to facility repair, maintenance, technology upgrades, and improvements; Adoption Assistance; Contracted Services; In-Home Services; Out of Home Care; Selected Services; Service Delivery; Special Needs; SAFE Management Information System development and operations consistent with the requirements found at UCA 63J-1-603(3)(b). Additionally, the Legislature intends the Department of Health and Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-Title-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act consistent with the requirements found at UCA 63J-1-603(3)(b). Of the \$5,000,000 nonlapsing a portion is mandated by the Social Security Act for maintenance of effort requirements.</p> <p>Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 114 of Chapter 487, Laws of Utah 2024 up to \$500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Children, Youth & Family line item as a beginning balance in Fiscal Year 2026 and the use of any nonlapsing funds is limited to one-time passthrough funding appropriated to support the Regional Forensic Social Work Office project.</p>	
Dept of Health and Human Services	KTDA	\$ 1,790,300	\$ 1,604,600	\$ 4,500,000		<p>Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$4,500,000 provided for the Division of Juvenile Justice Services - Juvenile Justice & Youth Services in Item 101 of Chapter 9 in Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. The nonlapsing funds shall be applied to the Department of Health and Human Services - Juvenile Justice & Youth Services line item as a beginning balance in Fiscal Year 2026 and the use of any funds are limited to the same purposes of the original appropriation including information technology, data processing and technology based expenditures; capital developments, projects, facility repairs, maintenance, critical needs, and improvements; other charges for pass-through expenditures; one-time operational expenses, short-term projects and studies that promote efficiency and service Improvement employee attraction and retention, training, education assistance, and incentives, translation and interpreting services.</p>	
State Treasurer	EAAA	\$ -	\$ 100,000	\$ -		<p>The Legislature intends that the \$100,000 appropriation pass through to specific non profit organizations for financial literacy initiatives. 25,000 to Jump\$art Coalition, 75,000 to Utah Financial Empowerment Coalition.</p>	

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Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
State Treasurer	EAAA	\$ 200,000	\$ 150,000	\$ 140,000		Under Section 63-J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$400,000 for the Office of the State Treasurer not lapse at the close of Fiscal Year 2024. The use of any unused funds is limited to Computer Equipment/Software, Equipment/Supplies, Special Projects and Unclaimed Property Outreach.	
Attorney General	DAAA	\$ 1,293,300	\$ 2,554,200	\$ 500,000	Section 63-J-1-603	Under Section 63-J-1-603 of the Utah Code, the Legislature intends that up to \$3,000,000 in appropriations to the Attorney General's Office in Item 48 of Chapter 9, Laws of Utah 2024, not lapse at the close of Fiscal Year 2025. The use of any unused funds is limited to purchase of hardware and software, program development and operation costs, facility upgrades, pass-through funds appropriated by the Legislature, and other one-time operational and capital expenses.	
Attorney General	DDAA	\$ 2,042,200	\$ 6,000,000	\$ 5,350,000	63-J-1-603	Under Section 63-J-1-603 of the Utah Code, the Legislature intends that up to \$5,350,000 in appropriations to Attorney General - Contract Attorneys, Item 50 of Chapter 9, Laws of Utah 2024, not lapse at the close of Fiscal Year 2025. The use of any unused funds is limited to payments of costs associated with federal lands and other civil litigation.	
Attorney General	DGAA	\$ 134,300	\$ 150,000	\$ 84,000	Section 63-J-1-603	Under Section 63-J-1-603 of the Utah Code, the Legislature intends that up to \$150,000 in appropriations to the Utah Prosecution Council, Item 51 of Chapter 9, Laws of Utah 2024, not lapse at the close of Fiscal Year 2024. The use of any unused funds is limited to training and technical assistance for prosecutors.	
Attorney General	DQAA	\$ 354,800	\$ 4,464,900	\$ 2,653,700	Section 63-J-1-603	Under Section 63-j-1-603 of the Utah Code, the Legislature intends that up to \$5,000,000 in appropriations to the Children's Justice Centers, Item 49 of Chapter 9, Laws of Utah 2024, not lapse at the close of Fiscal Year 2025. The use of any unused funds is limited to operation of local centers and one-time operational and programmatic expenses.	

EOCJ Nonlapsing Balance Report

Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
Dept of Corrections	MAAA	\$ 1,831,600	\$ 5,439,800	\$ 2,000,000		<p>Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriation of up to \$10,000,000 for the Utah Department of Corrections - Programs & Operations in item 96 of chapter 9, Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. The use of any unused funds is limited to the purchase of the following items: stab & ballistic vests, uniforms, radio supplies and equipment, authorized vehicle purchases, inmate support & food costs, inmate programming/treatment, firearms & ammunition, computer equipment/software & support, equipment & supplies, employee training & development, building & office maintenance/remodeling, furniture, Officer recruitment and special projects.</p> <p>The Legislature intends that the Department of Corrections grant \$450,000 one-time appropriation for the Captain My Story initiative allocated in HB2, Item 6 of the 2024 General Session to My Story Matters</p> <p>The Legislature intends that, with existing funds the Department of Corrections be granted the authority to purchase, one vehicle for each K9 dog handler, additional vehicles for the CIRT response team expanded operations, additional vehicles for UDC Administration & Director positions, additional vehicles for the background investigation team, additional vehicles for AP&P agents/LEO Sergeants, and additional vehicles for efficiencies & inmate transports with existing department funds.</p>	<p>The Legislature intends that, with existing funds the Department of Corrections be granted the authority to purchase, one vehicle for each K9 dog handler, additional vehicles for the CIRT response team expanded operations, additional vehicles for UDC Administration & Director positions, additional vehicles for the background investigation team, additional vehicles for AP&P agents/LEO Sergeants, and additional vehicles for efficiencies & inmate transports with existing department funds.</p>
Dept of Corrections	MDAA	\$ 479,300	\$ -	\$ -			
Dept of Corrections	MEAA	\$ 5,632,300	\$ 6,022,700	\$ 6,504,000		<p>Under Section 63J-1-603 of the Utah Code, the Legislature intends that the appropriation for the Utah Department of Corrections - Utah Correctional Industries in item 102 of chapter 9, Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. Any nonlapsing retained earnings would be used in the ongoing operations of UCI</p>	
Dept of Corrections	MFAA	\$ 1,531,800	\$ 1,565,800	\$ 1,000,000		<p>Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$5,000,000 for the Utah Department of Corrections - Jail Contracting in item 98 of chapter 9, Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. The use of any funds is limited to housing additional inmates, and treatment and vocational programming for inmates housed at the county jails.</p>	
Dept of Corrections	MGAA	\$ -	\$ 2,000,000	\$ 2,500,000	63J-1-602.2 (31)		

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Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
State Auditor	EBAA	\$ 622,365	\$ 421,200	\$ 93,000		Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$850,000 provided for the Office of the State Auditor in Item 70 of Chapter 9, Laws of Utah 2023 not lapse at the close of Fiscal Year 2024. The use of any unused funds is limited to the same purposes of the original appropriation including local government oversight, audit activities, data analytics, and state privacy officer activities.	Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$850,000 provided for the Office of the State Auditor in Item 66 of the 2024 General Session, HB 6 Base Budget bill 2024 not lapse at the close of Fiscal Year 2025. The use of any unused funds is limited to the same purposes of the original appropriation including local government oversight, audit activities, data analytics, and state privacy officer activities.
Dept of Public Safety	JAAA	\$ 12,800,000	\$ 13,500,000	\$ -	63J-1-602.2(37), 63J-1-602.1(32)	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$10,000,000 provided for The Department of Public Safety - Programs and Operations item 73 of chapter 9, Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and section 63J-1-602.2. Funding shall be used for equipment, helicopter parts purchases, technology, emergencies, first responder mental health grants, early intervention system grant funds, and other one-time operating expenses and capital purchases. It is the intent of the legislature that funding of \$250,000 one-time received by the Department of Public Safety for rape crisis centers with the purpose of sexual assault prevention be disbursed to the 14 rape crisis centers in the state with the assistance of the Utah Office for Victims of Crime.	The Legislature intends that the Department of Public Safety is authorized to increase its fleet by the same number of new officers or vehicles authorized and funded by the Legislature for Fiscal Year 2026 and may purchase those vehicles in FY 2025 if funds are available. It is the intent of the legislature that the Fire Marshal office is authorized to purchase up to 2 additional vehicles for a new fire marshal and a mobile drone vehicle, school safety up to 1 additional vehicle for a lieutenant position, and Emergency Medical Services up to 3 vehicles for rural liasons. The Legislature intends that any proceeds from the sale of a helicopter or salvaged helicopter parts and any insurance reimbursements for helicopter repair are to be used by the department for its Aero Bureau operations
Dept of Public Safety	JBAA	\$ 561,000	\$ 630,000	\$ 650,000	63J-1-602.2(20) and 63J-1-602.1(28) and (29))	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$2,500,000 provided for the Department of Public Safety - Emergency Management item 69 of chapter 9, Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. Funding will be used for one-time purchases of emergency management related equipment and expenses. It is the intent of the legislature that \$500,000 one-time General Fund received by Emergency Management in FY 2025, be disbursed to the YWCA	
Dept of Public Safety	JBKA	\$ -	\$ -	\$ -	63J-1-602.1(28)	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$15,000,000 provided for the Department of Public Safety - Emergency Management - Emergency and Disaster Management item 67 of chapter 9, Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. Funding will be used for reimbursement for emergency costs and loans that qualify as determined in statute.	

EOCJ Nonlapsing Balance Report

Agency Name	Line Item	PY Amount	CY Amount	BY Amount	In Statute	CY Intent Language	BY Intent Language
Dept of Public Safety	JCAA	\$ 2,300,000	\$ 1,700,000	\$ -		Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$2,000,000 provided for The Department of Public Safety - Bureau of Criminal Identification item 74 of chapter 9, Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. Funding shall be used for training, equipment purchases, and other one-time operating expenses. Carryover funding shall also be used to offset cyclical downturns in revenues collected by BCI as these revenues make up a majority of its budget.	
Dept of Public Safety	JDAA	\$ -	\$ -	\$ -		Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$500,000 provided for The Department of Public Safety - Peace Officers' Standards and Training item 72 of chapter 9, Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. Funding shall be used for equipment, technology, and other one-time operating expenses.	
Dept of Public Safety	JGAA	\$ -	\$ -	\$ -	63J-1-602.1(30)	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations up to \$1,000,000 provided for The Department of Public Safety - Driver License item 68 of chapter 9, Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and 63J-1-602.2. Funding shall be used for one-time enhancements to the uninsured motorist program.	
Dept of Public Safety	JJAA	\$ -	\$ -	\$ -	63J-1-602.2(22) and 63J-1-602.1(30)	Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations of up to \$400,000 provided for The Department of Public Safety - Highway Safety item 71 of chapter 9, Laws of Utah 2024 not lapse at the close of Fiscal Year 2025. This amount excludes any nonlapsing funds from accounts listed under section 63J-1-602.1 and section 63J-1-602.2. Funding shall be used for equipment, technology, and other one-time operating expenses	

EOCJ Nonlapsing E

Agency Name	PY Justification	CY Justification	BY Justification	Year
Governor's Office	In FY 2024, non-lapsing balances were primarily spent by the elections office.	In FY 2025, non-lapsing balances will primarily be spent by the elections office.	In FY 2026, non-lapsing balances will primarily be spent by the elections office.	2024
Governor's Office	In FY 2024, non-lapsing balances were used to update state budget systems used by all agencies and support the Guiding Our Growth initiative.	In FY 2025, non-lapsing balances will primarily be used to update state budget systems used by all agencies.	In FY 2026, non-lapsing balances will primarily be used to update state budget systems used by all agencies.	2024
Governor's Office	No non-lapsing balances were available in FY 2024.	FY 2025 non-lapsing balances will be used for suicide prevention grants our outreach.		2024
Governor's Office	Nonlapsing balance carried over from FY 2023. Funds were used to carry out year 2 of the Authority's 5-year management plan.	Funds will be used to carry out year 3 of the Authority's 5-year management plan.	Non-lapsing appropriations will be fully expended by the end of the FY 2027 pursuant to the Authority's Colorado River Management Plan (total Management Plan estimated budget through FY 2027: \$9.8 Million; FY 2025 Annual Management Plan Budget: \$7.097 Million).	2024

EOCJ Nonlapsing E

Agency Name	PY Justification	CY Justification	BY Justification	Year
Governor's Office	<p>This is the amount of NL CCJJ carried over from FY23 to FY24.</p> <p>Balances were used for items as planned in FY24. Including, but not necessarily limited to incentive awards, one-time large equipment purchases including a new breakroom refrigerator, printer, and mail processing machine for the safe at home program, carry over grant funding in multiple state grant programs, extradition costs, legal costs associated with judicial retention elections, certain incentive awards, and travel costs, and one-time costs associated with the criminal justice data portal.</p>	<p>This is the amount of NL CCJJ carried over from FY24 to FY25.</p> <p>Unit CEA: Balances in this unit will be spent on the continued established of the Safe at Home Program (formerly Victim Address Confidentiality Program) which still has significant up front expenses to be incurred as the program continues to be established, the continued creation of the criminal justice database, one-time employee bonuses/incentives, and meeting and travel costs for the commission and equipment purchases. Balances in unit CEA will also be used to support various state grant program that have been appropriated to this unit in FY23 or previously which have not fully exhausted their funds.</p> <p>CEB: Balances for UOVC will be used to continue the one time and ongoing grant funding from the Crime Victim Restricted account (\$4.1M)</p> <p>Unit CEE: Balances in this unit will be used for potential incentive awards, meeting and travel costs, and one-time equipment purchases for the Sentencing Commission.</p> <p>Unit CEF: Balances in in this unit will be used to fund prior year state task force grants.</p> <p>Unit CEC: Balances in this unit will be used to pay for extradition costs. As the cost of travel and rate of extraditions in Utah is increasing CCJJ predicts that it will begin relying more on these balances in the future to fund the program and to have reserve balances in case of program overages.</p> <p>Unit CEG: Balances in this unit will be used to fund prior year state asset forfeiture grants and associated program costs.</p> <p>Unit CEI: Balances in this unit will go towards the one-time study that was funded over three years and employee and other costs to run the commission</p> <p>Unit CEJ: Balances in this unit will be unit legal costs associated with deliberations required for judicial retention elections and voter outreach for judicial retention elections. It may also be used for expanding employee salary and benefits of certain staff and several other one-time projects.</p>	<p>This is the amount of NL authority CCJJ is requesting be carried over from FY25 5o FY26. Exact plans for our CCJJ FY26 balance amounts is not known at this point and we have no definite plan for how we plan to spend them at this stage, but assuming they are available the use of any unused funds is limited to employee incentives, one-time remodeling costs, equipment purchases, one-time DTS projects, research and development contract extradition costs, meeting and travel costs, state pass through grant programs, legal costs associated with deliberations required for judicial retention elections and voter outreach for judicial retention elections and costs .</p>	2024
Governor's Office	<p>This is the amount in non-lapsing balance that was carried from FY23 to FY24. All appropriations to this unit including balances are used for payments to those individuals who have been determined by a court to be factually innocent.</p>	<p>These payments are made to individuals who have been determined by a court to be factually innocent and eligible to receive reimbursement for the number of years they were incarcerated. The quarterly payments are based on the average nonagricultural wage in Utah. Three individuals are currently receiving quarterly payments and one individual received a lump sum payment in FY25</p>	<p>These payments are made to individuals who have been determined by a court to be factually innocent and eligible to receive reimbursement for the number of years they were incarcerated. The quarterly payments are based on the average nonagricultural wage in Utah. Three individuals are currently receiving quarterly payments and one individual received a lump sum payment in FY25</p>	2024
Governor's Office	<p>In FY24, balances were used to fulfill the statutory duties of the commission including grant payments, personnel costs, and other general expenses to run the commission</p>	<p>The Indigent Defense Commission administers the account, and subject to appropriations, disburses money from the account for the following purposes: (a) to establish a statewide indigent defense data collection system; (b) to establish and administer a grant program to provide grants to indigent defense systems as set forth in 78B-22-406.(c) to provide training and continuing legal education for indigent defense service providers; and (d) for administrative costs. For FY25, the IDC plans to use \$700,000 from its balances for local salary increases</p>	<p>The Indigent Defense Commission administers the account, and subject to appropriations, disburses money from the account for the following purposes: (a) to establish a statewide indigent defense data collection system; (b) to establish and administer a grant program to provide grants to indigent defense systems as set forth in 78B-22-406.(c) to provide training and continuing legal education for indigent defense service providers; and (d) for administrative costs.</p>	2024

EOCJ Nonlapsing E

Agency Name	PY Justification	CY Justification	BY Justification	Year
Governor's Office	Non-lapsing funds are used exclusively for jail reimbursement current and future payments	The use of any unused funds is limited to reimbursing counties for housing condition of probation inmates and 72 hour holds in county jails for parolees. If funds are still available after paying for the condition of probation inmates and 72 hour holds for parolees, funds made be used for sanctions imposed by the Board of Pardons for parolees for time spent in jail or for sanctions imposed by the Court for probationers for time spent in jail. The days for sanctions by the Board of Pardons or the Court shall not exceed 3 consecutive days or more than 5 days in one month.	The use of any unused funds is limited to reimbursing counties for housing condition of probation inmates and 72 hour holds in county jails for parolees. If funds are still available after paying for the condition of probation inmates and 72 hour holds for parolees, funds made be used for sanctions imposed by the Board of Pardons for parolees for time spent in jail or for sanctions imposed by the Court for probationers for time spent in jail. The days for sanctions by the Board of Pardons or the Court shall not exceed 3 consecutive days or more than 5 days in one month.	2024
Board of Pardons and Parole	Due to lengthy unexpected board member vacancies, BOPP did not spend its entire allocated budget in FY2023. However, it did tag specific items for nonlapsing fund use which included: a \$8,900 procedural justice training initiative, \$3,980 emergency repairs to a-v system at Gunnison prison, and \$14,250 for offender evaluations (\$85,000 contract expansion).	The following items are slated for nonlapsing spending in FY2025: an interrater reliability study and staff training for \$50,000, office infrastructure for \$25,000, \$3000 for an inmate handbook, \$42,000 in increased defense counsel expenses, and \$50,000 for phase two of a victim notification software system.	The Board is in a transition year prior to fully realizing its efficiency gains from its move to electronic records and updated management. The Board intends to use its nonlapsing to cover expenses rather than asking for budget requests until better estimates can be made to cover several items in addition to its prior intent language from FY2025.	2024
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) transition funds staff time, updated signage, and new office furniture and equipment; (2) purchase equipment and services related to the transition to mandatory hybrid work; (3) development and maintenance of the vital records application portal, and maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Division of Data, Systems and Evaluation; (4) promote and further the work of the Utah Sustainable Health Collaborative including covering personnel and contracting costs in this effort; (5) and work related to improving the DHHS customer experience.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) expenditures related to construction of a children's mental health campus in Utah County to provide mental health services (funds expected to be fully spent by Fiscal Year 2027); (2) data processing and technology based expenditures; facility repairs, maintenance, and improvements; (3) ongoing development and maintenance of the vital records application portal, and ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Division of Data, Systems and Evaluation; (4) and promote and further the work of the Utah Sustainable Health Collaborative including covering personnel and contracting costs in this effort.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$5,600,000 related to construction of a children's mental health campus in Utah County to provide mental health services and auxiliary support to young children, their families, and community partners (funds expected to be fully spent by Fiscal Year 2027); (2) \$520,000 expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement, (3) \$200,000 ongoing development and maintenance of the vital records application portal, and (4) \$50,000 ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Center for Health Data and Informatics; and (5) \$2,000,000 limited to the funds received for the Utah Sustainable Health Collaborative.	2024

EOCJ Nonlapsing E

Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) services to improve services provided by the Office of the Medical Examiner (OME); (2) replace outdated equipment, for necessary building modifications, and for IT support for the Utah Public Health Laboratory (UPHL); (3) grants and contracts managed by the Office of Primary Care and Rural Health including the Rural Physician Loan Repayment Program, the Medical Residency Grant Program, and the Forensic Psychiatry Grant Program; and (4) related expenses to further the initiatives of the Healthcare Workforce Advisory Council.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) improving and expanding services for the OME; (2) replace outdated equipment and for application development for UPHL; (3) grants and contracts managed by the Office of Primary Care and Rural Health including the Rural Physician Loan Repayment Program, the Medical Residency Grant Program, and the Forensic Psychiatry Grant Program; and (4) related expenses to further the initiatives of the Healthcare Workforce Advisory Council.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) improving and expanding services for the OME; (2) replace outdated equipment and for application development for UPHL; (3) grants and contracts managed by the Office of Primary Care and Rural Health including the Rural Physician Loan Repayment Program, the Medical Residency Grant Program, and the Forensic Psychiatry Grant Program; and (4) related expenses to further the initiatives of the Healthcare Workforce Advisory Council.	2024

EOCJ Nonlapsing E

Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) costs related to child care licensing; (2) costs related to background check processing; (3) costs related to the Health Facilities Plan Review; (4) cost related to health facilities licensing and certification; (5) data processing and technology based expenditures; facility repairs, maintenance; and (6) the remainder was nonlapsed into Fiscal Year 2025.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) upgrades to databases, training for providers and staff, or assistance of individuals during a licensed facility shutdown; and (2) data processing and technology based expenditures; facility repairs, maintenance.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$210,000 to health facility plan review activities in Health Facility Licensing and Certification; (2) \$150,000 to health facility licensure and certification activities in Health Facility Licensing and Certification; (3) \$145,000 to Office of Background Processing for replacement of live scan machines, and enhancements and maintenance of the Direct Access Clearing System; and (4) \$40,000 for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement.	2024
Dept of Health and Human Services		Plans to use Fiscal Year 2025 nonlapsing funds include: data processing and technology based expenditures; facility repairs, and maintenance.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: the purchase of pharmaceuticals, medical supplies & equipment, computer equipment/software, contractual medical services, and employee training & development.	2024

EOCJ Nonlapsing E

Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) \$200,000 returned for a LTSS study; (2) \$12,500 for one-time professional staff development; (3) \$7,836,300 for operation and stabilization of the new Provider Reimbursement Information System for Medicaid (PRISM); and (4) \$4,133,500 was nonlapsed into FY25 for Medicaid related expenses.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) information technology, data processing and technology based expenditures for the Office of Substance Use and Mental Health (OSUMH); (2) one-time contractor training and professional services for the Division of Services for People with Disabilities (DSPD); (3) Providing application level security and redundancy for core Medicaid applications, compliance with unfunded mandates, the purchase of computer equipment and software, development of the new point of sale system, Utah digital population health management, health home grant, contract increases, and temporary administrative increases associated with implementing new CMS mandates and waivers; and (4) for operation and refinement of PRISM.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: information technology, data processing and technology based expenditures for OSUMH; (2) one-time contractor training and professional services for DSPD; (3) \$5,500,000 for the operation and stabilization of the new Medicaid Management Information System, (4) \$500,000 for providing application level security and redundancy for core Medicaid applications, (5) \$475,000 for compliance with unfunded mandates and the purchase of computer equipment and software, (6) other Medicaid expenditures.	2024

EOCJ Nonlapsing E

Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	<p>Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) one-time costs relating to Live On Utah suicide prevention campaign; (2) one-time costs associated with behavioral health receiving centers; (3) information technology, data processing and technology based expenditures for OSUMH; (4) data processing and technology services for the Utah State Hospital (USH); (5) building and ground maintenance and repairs at USH; (6) to cover delayed CHIP and Medicaid program payments that did not go out in SFY23 due to PRISM issues as DHHS worked toward system stabilization; and (7) expenses authorized under the Department's ARPA Home and Community Based Services Enhanced Funding Spending Plan approved by the Centers for Medicare and Medicaid Services.</p>	<p>Plans to use Fiscal Year 2025 nonlapsing funds include: (1) \$965,100 related to pass-through costs to the Alano Club; (2) \$75,000 for digital therapeutics; (3) \$2,400,000 for costs associated with supporting pregnant moms with substance use disorder; (4) \$23,800 for costs associated with the Tobacco Settlement Restricted Account; (5) \$1,732,700 for costs associated with the Opioid Litigation Proceeds Restricted Account; (6) \$9,000,000 for behavioral health crisis response; (7) \$150,000 for costs associated with the Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Account; (8) \$5,800 for pass-through costs related to Cherish Families; (9) \$1,737,300 for information technology, data processing and technology based expenditures for OSUMH; (10) data processing and technology services for USH; (11) \$78,077,000 to cover delayed CHIP and Medicaid program payments that did not go out in SFY24 due to PRISM issues as DHHS works toward system stabilization; and (12) \$25,669,700 for expenses authorized under the Department's ARPA Home and Community Based Services Enhanced Funding Spending Plan approved by the Centers for Medicare and Medicaid Services.</p>	<p>Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$3,000,000 data processing and technology based expenditures; incentive awards and bonuses; facility repairs, maintenance, and improvements; other charges and pass-through expenditures; short-term projects and studies that promote efficiency and service improvement; trainings; appropriated one-time projects; and appropriated restricted fund purposes for OSUMH; (2) \$9,500,000 behavioral health crisis response; (3) \$150,000 for costs associated with the Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Account; (4) \$200,000 for costs associated with the Tobacco Settlement Restricted Account; (5) \$3,300,000 for costs associated with the Opioid Litigation Proceeds Restricted Account; (6) for pass-through costs related to Cherish Families; (7) \$200,000 for pass-through costs related to advancing aid for torture survivors; (8) \$300,000 for pass-through costs related to Bridle Up Hope; (9) \$1,000,000 for pass-through costs related to the Children's Center of Utah; (10) \$7,000,000 for Davis Behavioral Health for Mental Health Step Down Housing Project; (11) \$300,000 for Encircle for LGBTQ+ Youth Resource Center in Logan; (12) \$1,500,000 to implement the provisions of Homeless and Vulnerable Populations Amendments; (13) \$1,417,000 for expanded Medicaid coverage for inmates; (14) data processing and technology based expenditures; incentive awards and bonuses; facility repairs, maintenance, and improvements; other charges and pass-through expenditures; Utah State Hospital cost settlement audit variances; insurance paybacks; short-term projects and studies that promote efficiency and service improvement; training; appropriated one-time projects; and appropriated restricted fund purposes for USH; (15) Medicaid services; and (16) expenses authorized under the Department's ARPA Home and Community Based Services Enhanced Funding Spending Plan approved by the Centers for Medicare and</p>	2024
Dept of Health and Human Services	<p>Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) software, computer replacements, employee retention, training supplies, and client services for the Division of Aging and Adult Services (DAAS); (2) one-time respite funding for individuals on the waiting list; (3) funding for individuals needing additional waiver services; and (4) one-time costs related to staffing, facility repairs, maintenance, improvements, and capital projects at the Utah State Developmental Center (USDC).</p>	<p>Plans to use Fiscal Year 2025 nonlapsing funds include: (1) employee retention and equipment replacements in DAAS; (2) one-time housing assistance; (3) One-time respite services for individuals on the DSPD waiting list; (4) facility repairs, maintenance and improvements for USDC; and (5) one-time professional services.</p>	<p>Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$257,600 for the purchase of computer equipment and software; capital equipment or improvements; incentives and bonuses; other equipment or supplies; training; special projects or studies; and client services for Adult Protective Services, Office of Public Guardian and the Aging Waiver consistent with the requirements found at UCA 63J-1-603(3); (2) additional unknown amounts related to services for people with disabilities.</p>	2024

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Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) tobacco cessation programs; (2) disease control; (3) support the Utah Produce Incentive Program; and (4) grants related to EMS services.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) one-time media and tobacco prevention activities; and (2) local health departments responding to local health emergencies.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$100,000 for emergent disease control and prevention needs including replacement of equipment, software, or other purchases or services that improve or expand services provided by the Office of Communicable Disease; (2) \$500,000 for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs; (3) \$100,000 for for emergent surge response efforts; and (4) \$75,000 pass through to the Utah Association of Local Health Departments for local health emergency.	2024

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Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) foster care and adoption assistance; (2) domestic violence shelter costs; (3) hearing equipment for schools and community health centers; (4) one-time material costs for marketing materials for programs in the Division of Family Health; (5) IT hosting charges; and (6) expanding home visiting services for families.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) Support YCC Family Crisis Center one-time transitional housing project; (2) Utah Foster Care Foundation software purchase and customization; (3) meet the federal obligation on Adoption Assistance Maintenance of Effort; (4) support one-time out-of-home program needs; (5) pass through to local organizations to provide services to individuals with autism; (6) provide hearing aids to qualifying children throughout the state; (7) complete a study on the characteristics of homelessness in Utah; and (8) pas through to local implementing agencies to support home visiting services for families.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$866,600 to support domestic violence services; (2) \$4,133,400 for facility repair, maintenance, technology upgrades, and improvements; Adoption Assistance; Contracted Services; In-Home Services; Out of Home Care; Selected Services; Service Delivery; Special Needs; SAFE Management Information System development and operations consistent with the requirements found at UCA 63J-1-603(3)(b); child welfare services; (3) \$500,000 for the Regional Forensic Social Work Office project; (4) \$700,000 for the Foster Children Family Finding Pilot project; (5) \$500,000 for grants to organizations to provide services to adult individuals with autism; (6) one time projects related to Children with Special Health Care Needs, Maternal and Child Health, Early Childhood and Coordinated Care and Regional Supports activities; (7) pass through funding to a local implementing agency to provide home visiting services for families; and (8) \$200,000 for evidence-based nurse home visiting services for at-risk individuals with a priority focus on first-time mothers.	2024
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) facility repairs, security, and improvements; (2) IT and data/electronic processing projects and equipment; (3) short-term projects; (4) employee retention; and (5) one-time operational expenses	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) information technology, data processing and technology based expenditures; (2) capital developments, projects, facility repairs, maintenance, critical needs, and improvements; other charges for pass-through expenditures; (3) one-time operational expenses, short-term projects and studies that promote efficiency and service Improvement employee attraction and retention, training, education assistance, and incentives, translation and interpreting services.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) information technology, data processing and technology based expenditures; (2) capital developments, projects, facility repairs, maintenance, critical needs, and improvements; other charges for pass-through expenditures; (3) one-time operational expenses, short-term projects and studies that promote efficiency and service Improvement employee attraction and retention, training, education assistance, and incentives, translation and interpreting services.	2024

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Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	<p>Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) transition funds staff time, updated signage, and new office furniture and equipment; (2) purchase equipment and services related to the transition to mandatory hybrid work; (3) development and maintenance of the vital records application portal, and maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Division of Data, Systems and Evaluation; (4) promote and further the work of the Utah Sustainable Health Collaborative including covering personnel and contracting costs in this effort; (5) and work related to improving the DHHS customer experience.</p>	<p>Plans to use Fiscal Year 2025 nonlapsing funds include: (1) expenditures related to construction of a children's mental health campus in Utah County to provide mental health services (funds expected to be fully spent by Fiscal Year 2027); (2) data processing and technology based expenditures; facility repairs, maintenance, and improvements; (3) ongoing development and maintenance of the vital records application portal, and ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Division of Data, Systems and Evaluation; (4) and promote and further the work of the Utah Sustainable Health Collaborative including covering personnel and contracting costs in this effort.</p>	<p>Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$5,600,000 related to construction of a children's mental health campus in Utah County to provide mental health services and auxiliary support to young children, their families, and community partners (funds expected to be fully spent by Fiscal Year 2027); (2) \$520,000 expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement, (3) \$200,000 ongoing development and maintenance of the vital records application portal, and (4) \$50,000 ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Center for Health Data and Informatics; and (5) \$2,000,000 limited to the funds received for the Utah Sustainable Health Collaborative.</p>	2024
Dept of Health and Human Services	<p>Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) services to improve services provided by the Office of the Medical Examiner (OME); (2) replace outdated equipment, for necessary building modifications, and for IT support for the Utah Public Health Laboratory (UPHL); (3) grants and contracts managed by the Office of Primary Care and Rural Health including the Rural Physician Loan Repayment Program, the Medical Residency Grant Program, and the Forensic Psychiatry Grant Program; and (4) related expenses to further the initiatives of the Healthcare Workforce Advisory Council.</p>	<p>Plans to use Fiscal Year 2025 nonlapsing funds include: (1) improving and expanding services for the OME; (2) replace outdated equipment and for application development for UPHL; (3) grants and contracts managed by the Office of Primary Care and Rural Health including the Rural Physician Loan Repayment Program, the Medical Residency Grant Program, and the Forensic Psychiatry Grant Program; and (4) related expenses to further the initiatives of the Healthcare Workforce Advisory Council.</p>	<p>Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) improving and expanding services for the OME; (2) replace outdated equipment and for application development for UPHL; (3) grants and contracts managed by the Office of Primary Care and Rural Health including the Rural Physician Loan Repayment Program, the Medical Residency Grant Program, and the Forensic Psychiatry Grant Program; and (4) related expenses to further the initiatives of the Healthcare Workforce Advisory Council.</p>	2024

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Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) costs related to child care licensing; (2) costs related to background check processing; (3) costs related to the Health Facilities Plan Review; (4) cost related to health facilities licensing and certification; (5) data processing and technology based expenditures; facility repairs, maintenance; and (6) the remainder was nonlapsed into Fiscal Year 2025.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) upgrades to databases, training for providers and staff, or assistance of individuals during a licensed facility shutdown; and (2) data processing and technology based expenditures; facility repairs, maintenance.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$210,000 to health facility plan review activities in Health Facility Licensing and Certification; (2) \$150,000 to health facility licensure and certification activities in Health Facility Licensing and Certification; (3) \$145,000 to Office of Background Processing for replacement of live scan machines, and enhancements and maintenance of the Direct Access Clearing System; and (4) \$40,000 for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement.	2024
Dept of Health and Human Services		Plans to use Fiscal Year 2025 nonlapsing funds include: data processing and technology based expenditures; facility repairs, and maintenance.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: the purchase of pharmaceuticals, medical supplies & equipment, computer equipment/software, contractual medical services, and employee training & development.	2024

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Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) \$200,000 returned for a LTSS study; (2) \$12,500 for one-time professional staff development; (3) \$7,836,300 for operation and stabilization of the new Provider Reimbursement Information System for Medicaid (PRISM); and (4) \$4,133,500 was nonlapsed into FY25 for Medicaid related expenses.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) information technology, data processing and technology based expenditures for the Office of Substance Use and Mental Health (OSUMH); (2) one-time contractor training and professional services for the Division of Services for People with Disabilities (DSPD); (3) Providing application level security and redundancy for core Medicaid applications, compliance with unfunded mandates, the purchase of computer equipment and software, development of the new point of sale system, Utah digital population health management, health home grant, contract increases, and temporary administrative increases associated with implementing new CMS mandates and waivers; and (4) for operation and refinement of PRISM.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: information technology, data processing and technology based expenditures for OSUMH; (2) one-time contractor training and professional services for DSPD; (3) \$5,500,000 for the operation and stabilization of the new Medicaid Management Information System, (4) \$500,000 for providing application level security and redundancy for core Medicaid applications, (5) \$475,000 for compliance with unfunded mandates and the purchase of computer equipment and software, (6) other Medicaid expenditures.	2024

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Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) one-time costs relating to Live On Utah suicide prevention campaign; (2) one-time costs associated with behavioral health receiving centers; (3) information technology, data processing and technology based expenditures for OSUMH; (4) data processing and technology services for the Utah State Hospital (USH); (5) building and ground maintenance and repairs at USH; (6) to cover delayed CHIP and Medicaid program payments that did not go out in SFY23 due to PRISM issues as DHHS worked toward system stabilization; and (7) expenses authorized under the Department's ARPA Home and Community Based Services Enhanced Funding Spending Plan approved by the Centers for Medicare and Medicaid Services.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) \$965,100 related to pass-through costs to the Alano Club; (2) \$75,000 for digital therapeutics; (3) \$2,400,000 for costs associated with supporting pregnant moms with substance use disorder; (4) \$23,800 for costs associated with the Tobacco Settlement Restricted Account; (5) \$1,732,700 for costs associated with the Opioid Litigation Proceeds Restricted Account; (6) \$9,000,000 for behavioral health crisis response; (7) \$150,000 for costs associated with the Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Account; (8) \$5,800 for pass-through costs related to Cherish Families; (9) \$1,737,300 for information technology, data processing and technology based expenditures for OSUMH; (10) data processing and technology services for USH; (11) \$78,077,000 to cover delayed CHIP and Medicaid program payments that did not go out in SFY24 due to PRISM issues as DHHS works toward system stabilization; and (12) \$25,669,700 for expenses authorized under the Department's ARPA Home and Community Based Services Enhanced Funding Spending Plan approved by the Centers for Medicare and Medicaid Services.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$3,000,000 data processing and technology based expenditures; incentive awards and bonuses; facility repairs, maintenance, and improvements; other charges and pass-through expenditures; short-term projects and studies that promote efficiency and service improvement; trainings; appropriated one-time projects; and appropriated restricted fund purposes for OSUMH; (2) \$9,500,000 behavioral health crisis response; (3) \$150,000 for costs associated with the Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Account; (4) \$200,000 for costs associated with the Tobacco Settlement Restricted Account; (5) \$3,300,000 for costs associated with the Opioid Litigation Proceeds Restricted Account; (6) for pass-through costs related to Cherish Families; (7) \$200,000 for pass-through costs related to advancing aid for torture survivors; (8) \$300,000 for pass-through costs related to Bridle Up Hope; (9) \$1,000,000 for pass-through costs related to the Children's Center of Utah; (10) \$7,000,000 for Davis Behavioral Health for Mental Health Step Down Housing Project; (11) \$300,000 for Encircle for LGBTQ+ Youth Resource Center in Logan; (12) \$1,500,000 to implement the provisions of Homeless and Vulnerable Populations Amendments; (13) \$1,417,000 for expanded Medicaid coverage for inmates; (14) data processing and technology based expenditures; incentive awards and bonuses; facility repairs, maintenance, and improvements; other charges and pass-through expenditures; Utah State Hospital cost settlement audit variances; insurance paybacks; short-term projects and studies that promote efficiency and service improvement; training; appropriated one-time projects; and appropriated restricted fund purposes for USH; (15) Medicaid services; and (16) expenses authorized under the Department's ARPA Home and Community Based Services Enhanced Funding Spending Plan approved by the Centers for Medicare and	2024
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) software, computer replacements, employee retention, training supplies, and client services for the Division of Aging and Adult Services (DAAS); (2) one-time respite funding for individuals on the waiting list; (3) funding for individuals needing additional waiver services; and (4) one-time costs related to staffing, facility repairs, maintenance, improvements, and capital projects at the Utah State Developmental Center (USDC).	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) employee retention and equipment replacements in DAAS; (2) one-time housing assistance; (3) One-time respite services for individuals on the DSPD waiting list; (4) facility repairs, maintenance and improvements for USDC; and (5) one-time professional services.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$257,600 for the purchase of computer equipment and software; capital equipment or improvements; incentives and bonuses; other equipment or supplies; training; special projects or studies; and client services for Adult Protective Services, Office of Public Guardian and the Aging Waiver consistent with the requirements found at UCA 63J-1-603(3); (2) additional unknown amounts related to services for people with disabilities.	2024

EOCJ Nonlapsing E

Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) tobacco cessation programs; (2) disease control; (3) support the Utah Produce Incentive Program; and (4) grants related to EMS services.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) one-time media and tobacco prevention activities; and (2) local health departments responding to local health emergencies.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$100,000 for emergent disease control and prevention needs including replacement of equipment, software, or other purchases or services that improve or expand services provided by the Office of Communicable Disease; (2) \$500,000 for alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs; (3) \$100,000 for for emergent surge response efforts; and (4) \$75,000 pass through to the Utah Association of Local Health Departments for local health emergency.	2024

EOCJ Nonlapsing E

Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) foster care and adoption assistance; (2) domestic violence shelter costs; (3) hearing equipment for schools and community health centers; (4) one-time material costs for marketing materials for programs in the Division of Family Health; (5) IT hosting charges; and (6) expanding home visiting services for families.	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) Support YCC Family Crisis Center one-time transitional housing project; (2) Utah Foster Care Foundation software purchase and customization; (3) meet the federal obligation on Adoption Assistance Maintenance of Effort; (4) support one-time out-of-home program needs; (5) pass through to local organizations to provide services to individuals with autism; (6) provide hearing aids to qualifying children throughout the state; (7) complete a study on the characteristics of homelessness in Utah; and (8) pas through to local implementing agencies to support home visiting services for families.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) \$866,600 to support domestic violence services; (2) \$4,133,400 for facility repair, maintenance, technology upgrades, and improvements; Adoption Assistance; Contracted Services; In-Home Services; Out of Home Care; Selected Services; Service Delivery; Special Needs; SAFE Management Information System development and operations consistent with the requirements found at UCA 63J-1-603(3)(b); child welfare services; (3) \$500,000 for the Regional Forensic Social Work Office project; (4) \$700,000 for the Foster Children Family Finding Pilot project; (5) \$500,000 for grants to organizations to provide services to adult individuals with autism; (6) one time projects related to Children with Special Health Care Needs, Maternal and Child Health, Early Childhood and Coordinated Care and Regional Supports activities; (7) pass through funding to a local implementing agency to provide home visiting services for families; and (8) \$200,000 for evidence-based nurse home visiting services for at-risk individuals with a priority focus on first-time mothers.	2024
Dept of Health and Human Services	Fiscal Year 2024 nonlapsing funds were spent for the following uses: (1) facility repairs, security, and improvements; (2) IT and data/electronic processing projects and equipment; (3) short-term projects; (4) employee retention; and (5) one-time operational expenses	Plans to use Fiscal Year 2025 nonlapsing funds include: (1) information technology, data processing and technology based expenditures; (2) capital developments, projects, facility repairs, maintenance, critical needs, and improvements; other charges for pass-through expenditures; (3) one-time operational expenses, short-term projects and studies that promote efficiency and service Improvement employee attraction and retention, training, education assistance, and incentives, translation and interpreting services.	Planned uses of the estimated maximum Fiscal Year 2026 nonlapsing funds include: (1) information technology, data processing and technology based expenditures; (2) capital developments, projects, facility repairs, maintenance, critical needs, and improvements; other charges for pass-through expenditures; (3) one-time operational expenses, short-term projects and studies that promote efficiency and service Improvement employee attraction and retention, training, education assistance, and incentives, translation and interpreting services.	2024
State Treasurer				2024

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Agency Name	PY Justification	CY Justification	BY Justification	Year
State Treasurer	We spent 16,200 on Printers, 13,400 on computers and 132,200 on software development for a total of 161,800. The remaining 38,200 was part of the carryover to FY 25	We plan to spend 135,000 on software development projects, 10,000 on computer equipment and 5,000 on a claims processing study.	We plan to carry over 140,000 to implement the provisions of HB 572 (24 GS). The bill directs us to implement a housing program that lasts 3 years. We were appropriated 210,000 one time in FY 25. We will plan to spend 70,000 in FY 25 and carry over 140,000 - we plan to spend 70,000 in FY 26 and 70,000 in FY 27 to implement this bill.	2024
Attorney General	The funds were used for facility upgrades at the Heber Wells Building.	Additional facility upgrades at the Heber Wells Building and other locations where office space for AAG are substandard.	Additional facility upgrades at the Heber Wells Building and other locations where office space for AAG are substandard.	2024
Attorney General	Funds were spent on outside legal counsel for federal lands and other civil litigation.	Funds were spent on outside legal counsel for federal lands and other civil litigation.	Funds were spent on outside legal counsel for federal lands and other civil litigation.	2024
Attorney General	The John R. Justice scholarship payments were not paid by end of FY 2024 and thus the funds carried forward for payment in FY 2025.	Funds will be spent on John R. Justice scholarship payments to have been made in FY 2024, and on training and technical assistance for prosecutors.	Funds will be spent on training and technical assistance for prosecutors.	2024
Attorney General	Balance was used for the operation of local centers and for one-time operational and programmatic expenses.	Balance includes multi-year one-time funding from the Crime Victim Restricted account (\$4.13M) and will be used for the operation of local centers and one-time operational and programmatic expenses.	Balance includes the final year of one-time funding from the Crime Victim Restricted account (\$2.06M) and will be used for the operation of local centers and for one-time operational and programmatic expenses.	2024

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Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Corrections	The non-lapsing funds went towards several projects and the purchase of vehicles. Two notable were rebranding (new uniforms/badges) \$1,561,800, and new vehicles \$805,700 (18 total vehicles)	Non-lapsing funds will be spent on these types of one-time purchases: stab & ballistic vests, uniforms, radio supplies and equipment, authorized vehicle purchases, inmate support & food costs, inmate programming/treatment, firearms & ammunition, computer equipment/software & support, equipment & supplies, employee training & development, building & office maintenance/remodeling, furniture, Officer recruitment and special projects.	Non-lapsing funds will be spent on these types of one-time purchases: stab & ballistic vests, uniforms, radio supplies and equipment, authorized vehicle purchases, inmate support & food costs, inmate programming/treatment, firearms & ammunition, computer equipment/software & support, equipment & supplies, employee training & development, building & office maintenance/remodeling, furniture, Officer recruitment and special projects.	2024
Dept of Corrections	This funding was used to pay for new positions funded out of medical from new funds related to the transition of Department Clinical Services to DHHS Correctional Health Services.	There is no funding appropriated to MDAA in FY2025	No appropriation will be requested for FY2026	2024
Dept of Corrections	UCI is an enterprise fund. This represents the net position of UCI for the fiscal year ending FY2023 and the beginning of FY2024. This funding goes towards the continuing operations of UCI.	UCI is an enterprise fund. This represents the net position of UCI for the fiscal year ending FY2024 and the beginning of FY2025. This funding goes towards the continuing operations of UCI.	UCI is an enterprise fund. This represents the estimated net position of UCI for the fiscal year ending FY2025 and the beginning of FY2026. This funding goes towards the continuing operations of UCI.	2024
Dept of Corrections	This amount did not get used in FY2024. The Department spent nearly all of its appropriated base funds, and was using the non lapsing for a reserve amount if expenditures went over. This goes towards the cost of housing offenders in the county jails	Funding will be used for housing additional inmates, and treatment and vocational programming for inmates housed at the county jails.	Funding would be used for housing additional inmates, and treatment and vocational programming for inmates housed at the county jails.	2024
Dept of Corrections	funding was new for FY2024, there wasn't any non-lapsing to be carried over from FY2023	Any funding carried over into FY2025 will be spent on housing and treatment of inmates housed at the county jails in excess of base appropriations.	Any funding carried over into FY2026 will be spent on housing and treatment of inmates housed at the county jails in excess of base appropriations.	2024

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Agency Name	PY Justification	CY Justification	BY Justification	Year
State Auditor	The nonlapsing balance was used for local government oversight, audit activities, data analytics, and state privacy officer activities. At the end of FY24, the OSA had \$122,000 outstanding commitments for employee retention bonuses payable into FY29.	The nonlapsing balance will be used for local government oversight, audit activities, data analytics, and state privacy officer activities. By the end of FY25, the OSA anticipates \$93,000 will remain committed for employee retention bonuses payable into FY29.	By the end of FY26, the OSA anticipates \$70,500 will remain committed for employee retention bonuses payable into FY29. The OSA is considering whether to end the retention bonuses that extend into future years by increasing pay rates.	2024
Dept of Public Safety	<p>\$2.0 million for Moab Duplex Buildings on state property for UHP troopers.</p> <p>\$1.5 million unspent funds from FY 2023 for first responder mental health grants.</p> <p>\$1.7 million remodel of Rampton Complex for accommodations for transfer of Emergency Medical Division from Health to DPS</p> <p>\$2 million UHP overtime above base budget</p> <p>\$2.6 Million Aero Bureau unfunded operating costs plus unexpected repairs</p> <p>\$400,000 dispatch contracts</p> <p>\$800,000 records management system</p> <p>1.8 million legislative reduction to budget</p>	<p>\$3.5 million mental health grant carryover</p> <p>\$2.5 million early intervention grant carryover</p> <p>\$1.2 million HUB communications project</p> <p>\$4.3 million 911 reserves</p> <p>\$1 million trooper laptops/cameras/body cams</p> <p>\$1 million (line of duty death scholarships carryover, correctional facility grant carryover, license plate program carryover</p>		2024
Dept of Public Safety	For Search and Rescue distributions	For Search and Rescue distributions, 10,600,000 reserved for local response and mitigation if needed	For Search and Rescue distributions distributions, 10,600,000 reserved for local response and mitigation if needed	2024
Dept of Public Safety		Pending for emergency expenditures	Pending for emergency expenditures	2024

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Agency Name	PY Justification	CY Justification	BY Justification	Year
Dept of Public Safety	Used due to fund shortfall in concealed weapons account and expenses to move Sex Offender Registry to BCI, plus shortfall in fee collections	Shortfall in concealed weapons account, fee collections, etc.		2024
Dept of Public Safety				2024
Dept of Public Safety	There are always needs at Driver License for new equipment, replacement of furniture, replacement of computer equipment, and sometimes a need to facilitate a new location with its accompanying building and infrastructure. However, Driver License anticipating and large expenditures in FY 2024.	There are always needs at Driver License for new equipment, replacement of furniture, replacement of computer equipment, and sometimes a need to facilitate a new location with its accompanying building and infrastructure. However, Driver License anticipating and large expenditures in FY 2025.	There are always needs at Driver License for new equipment, replacement of furniture, replacement of computer equipment, and sometimes a need to facilitate a new location with its accompanying building and infrastructure. Currently, there are no plans for a new building in FY 2026. Infrastructure Reinvestment Estimated cost over three years 5.2 Million Technology Maintenance and Enhancements cost over three years 3.8 Million Training and Employee development cost over three years 1 Million	2024
Dept of Public Safety				2024