

SOCIAL SERVICES BASE BUDGET

2022 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Raymond P. Ward

Senate Sponsor: Jacob L. Anderegg

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

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

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

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

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

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

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

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

- ▶ \$1,321,496,100 from the General Fund;



- 32 ▶ \$3,000,000 from the Education Fund; and
- 33 ▶ \$6,554,043,700 from various sources as detailed in this bill.

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

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

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

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

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

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

44 Other Special Clauses:

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

47 Utah Code Sections Affected:

48 ENACTS UNCODIFIED MATERIAL

49

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

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

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

58 DEPARTMENT OF HEALTH

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

65 Schedule of Programs:

66	Children's Health Insurance Program	80,634,200
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67 The Department of Health may use up to a combined
 68 maximum of \$21,700,000 from the General Fund Restricted -
 69 Medicaid Restricted Account and associated federal matching

70	funds provided for Medicaid Services and Children's Health	
71	Insurance Program only in the case that non-federal fund	
72	appropriations provided for FY 2022 in all other items of	
73	appropriation within the respective line item are insufficient to	
74	pay appropriate claims within the respective line item for FY	
75	2022 when combined with federal matching funds.	
76	ITEM 2 To Department of Health - Disease Control and Prevention	
77	From Beginning Nonlapsing Balances	1,423,400
78	Schedule of Programs:	
79	Health Promotion	1,425,000
80	Utah Public Health Laboratory	(338,500)
81	Office of the Medical Examiner	336,900
82	The Legislature intends that the Department of Health and	
83	Human Services report by June 1, 2022 to the Social Services	
84	Appropriations Subcommittee on the status of fixing software	
85	notifications for alkalinity testing as per an internal audit	
86	finding identified in May 2019.	
87	The Legislature intends that the Department of Health and	
88	Human Services report by June 1, 2022 to the Social Services	
89	Appropriations Subcommittee on the agency's proposed plans	
90	for outsourcing vs insourcing at the public health lab certain	
91	tests for forensic pathology for the medical examiner and the	
92	financial and other ramifications of those plans.	
93	ITEM 3 To Department of Health - Executive Director's Operations	
94	From Revenue Transfers, One-Time	(77,600)
95	From Beginning Nonlapsing Balances	1,527,500
96	Schedule of Programs:	
97	Adoption Records Access	29,000
98	Center for Health Data and Informatics	207,600
99	Executive Director	100,300
100	Program Operations	1,190,600
101	Center for Medical Cannabis	(77,600)
102	ITEM 4 To Department of Health - Family Health and Preparedness	
103	From Beginning Nonlapsing Balances	1,586,500
104	From Closing Nonlapsing Balances	(577,200)
105	Schedule of Programs:	
106	Director's Office	145,000
107	Emergency Medical Services and Preparedness	300,800

108	Health Facility Licensing and Certification	47,700
109	Maternal and Child Health	110,000
110	Primary Care	338,900
111	Emergency Medical Services Grants	66,900
112	ITEM 5 To Department of Health - Medicaid and Health Financing	
113	From Beginning Nonlapsing Balances	2,641,200
114	Schedule of Programs:	
115	Financial Services	2,641,200
116	ITEM 6 To Department of Health - Medicaid Services	
117	From General Fund, One-Time	12,729,200
118	From Federal Funds, One-Time	54,742,100
119	From Federal Funds - Enhanced FMAP, One-Time	74,417,500
120	From General Fund Restricted - Medicaid Restricted Account, One-Time	21,700,000
121	From Beginning Nonlapsing Balances	18,657,500
122	Schedule of Programs:	
123	Accountable Care Organizations	175,367,000
124	Other Services	80,000
125	Provider Reimbursement Information System for Medicaid	6,799,300
126	The Department of Health may use up to a combined	
127	maximum of \$21,700,000 from the General Fund Restricted -	
128	Medicaid Restricted Account and associated federal matching	
129	funds provided for Medicaid Services and Children's Health	
130	Insurance Program only in the case that non-federal fund	
131	appropriations provided for FY 2022 in all other items of	
132	appropriation within the respective line item are insufficient to	
133	pay appropriate claims within the respective line item for FY	
134	2022 when combined with federal matching funds.	
135	ITEM 7 To Department of Health - Primary Care Workforce Financial	
136	Assistance	
137	From Beginning Nonlapsing Balances	1,770,900
138	From Closing Nonlapsing Balances	(1,324,300)
139	Schedule of Programs:	
140	Primary Care Workforce Financial Assistance	446,600
141	ITEM 8 To Department of Health - Rural Physicians Loan Repayment	
142	Assistance	
143	From Beginning Nonlapsing Balances	312,400
144	From Closing Nonlapsing Balances	(85,900)
145	Schedule of Programs:	

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

184	Administration - DSAMH	12,207,700
185	DEPARTMENT OF WORKFORCE SERVICES	
186	ITEM 15 To Department of Workforce Services - Administration	
187	From Beginning Nonlapsing Balances	700
188	Schedule of Programs:	
189	Executive Director's Office	700
190	ITEM 16 To Department of Workforce Services - General Assistance	
191	From Beginning Nonlapsing Balances	2,036,500
192	Schedule of Programs:	
193	General Assistance	2,036,500
194	ITEM 17 To Department of Workforce Services - Housing and Community	
195	Development	
196	From General Fund, One-Time	(100)
197	From Federal Funds, One-Time	(200)
198	From Gen. Fund Rest. - Pamela Atkinson Homeless Account, One-Time	(100)
199	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account,	
200	One-Time	(300)
201	From Beginning Nonlapsing Balances	1,158,500
202	From Lapsing Balance	(1,000,000)
203	Schedule of Programs:	
204	Homeless Committee	(700)
205	Weatherization Assistance	158,500
206	ITEM 18 To Department of Workforce Services - Operations and Policy	
207	From Beginning Nonlapsing Balances	1,020,000
208	Schedule of Programs:	
209	Other Assistance	1,000,000
210	Utah Data Research Center	20,000
211	ITEM 19 To Department of Workforce Services - State Office of	
212	Rehabilitation	
213	From Beginning Nonlapsing Balances	1,259,700
214	From Closing Nonlapsing Balances	(1,000,000)
215	Schedule of Programs:	
216	Deaf and Hard of Hearing	336,300
217	Executive Director	(76,600)
218	ITEM 20 To Department of Workforce Services - Unemployment Insurance	
219	From General Fund Restricted - Special Admin. Expense Account, One-Time	
220		1,000,000
221	From Beginning Nonlapsing Balances	60,000

222	Schedule of Programs:	
223	Unemployment Insurance Administration	1,060,000
224	ITEM 21 To Department of Workforce Services - Office of Homeless	
225	Services	
226	From General Fund, One-Time	100
227	From Federal Funds, One-Time	200
228	From Gen. Fund Rest. - Pamela Atkinson Homeless Account, One-Time	100
229	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account,	
230	One-Time	300
231	From Beginning Nonlapsing Balances	1,500,000
232	Schedule of Programs:	
233	Homeless Services	1,500,700
234	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
235	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
236	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
237	accounts to which the money is transferred may be made without further legislative action, in	
238	accordance with statutory provisions relating to the funds or accounts.	
239	DEPARTMENT OF WORKFORCE SERVICES	
240	ITEM 22 To Department of Workforce Services - Individuals with Visual	
241	Impairment Fund	
242	From Beginning Fund Balance	(13,200)
243	From Closing Fund Balance	(26,800)
244	Schedule of Programs:	
245	Individuals with Visual Impairment Fund	(40,000)
246	ITEM 23 To Department of Workforce Services - Individuals with Visual	
247	Impairment Vendor Fund	
248	From Beginning Fund Balance	(54,600)
249	From Closing Fund Balance	49,600
250	Schedule of Programs:	
251	Individuals with Visual Disabilities Vendor Fund	(5,000)
252	ITEM 24 To Department of Workforce Services - Intermountain	
253	Weatherization Training Fund	
254	From Lapsing Balance	(69,800)
255	Schedule of Programs:	
256	Intermountain Weatherization Training Fund	(69,800)
257	ITEM 25 To Department of Workforce Services - Navajo Revitalization	
258	Fund	
259	From Beginning Fund Balance	39,200

260	From Closing Fund Balance	(710,000)
261	Schedule of Programs:	
262	Navajo Revitalization Fund	(670,800)
263	ITEM 26 To Department of Workforce Services - Permanent Community	
264	Impact Bonus Fund	
265	From Beginning Fund Balance	(389,100)
266	From Closing Fund Balance	(6,171,400)
267	Schedule of Programs:	
268	Permanent Community Impact Bonus Fund	(6,560,500)
269	ITEM 27 To Department of Workforce Services - Permanent Community	
270	Impact Fund	
271	From Beginning Fund Balance	(2,319,800)
272	From Closing Fund Balance	(4,641,200)
273	Schedule of Programs:	
274	Permanent Community Impact Fund	(6,961,000)
275	ITEM 28 To Department of Workforce Services - Uintah Basin	
276	Revitalization Fund	
277	From Beginning Fund Balance	(1,319,100)
278	From Closing Fund Balance	(530,900)
279	Schedule of Programs:	
280	Uintah Basin Revitalization Fund	(1,850,000)
281	ITEM 29 To Department of Workforce Services - Utah Community Center	
282	for the Deaf Fund	
283	From Beginning Fund Balance	(6,300)
284	From Closing Fund Balance	6,100
285	Schedule of Programs:	
286	Utah Community Center for the Deaf Fund	(200)
287	ITEM 30 To Department of Workforce Services - Olene Walker Low	
288	Income Housing	
289	From Beginning Fund Balance	3,835,900
290	From Closing Fund Balance	(36,402,900)
291	Schedule of Programs:	
292	Olene Walker Low Income Housing	(32,567,000)
293	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
294	ITEM 31 To Department of Health and Human Services - Organ Donation	
295	Contribution Fund	
296	From Dedicated Credits Revenue, One-Time	100
297	From Beginning Fund Balance	104,700

298	From Closing Fund Balance	(104,800)
299	ITEM 32 To Department of Health and Human Services - Spinal Cord and	
300	Brain Injury Rehabilitation Fund	
301	From Beginning Fund Balance	126,200
302	From Closing Fund Balance	(126,200)
303	ITEM 33 To Department of Health and Human Services - Traumatic Brain	
304	Injury Fund	
305	From Beginning Fund Balance	160,600
306	From Closing Fund Balance	(165,400)
307	Schedule of Programs:	
308	Traumatic Brain Injury Fund	(4,800)
309	ITEM 34 To Department of Health and Human Services - Pediatric	
310	Neuro-Rehabilitation Fund	
311	From Beginning Fund Balance	50,000
312	Schedule of Programs:	
313	Pediatric Neuro-Rehabilitation Fund	50,000
314	Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
315	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
316	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
317	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
318	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
319	amounts between funds and accounts as indicated.	
320	DEPARTMENT OF WORKFORCE SERVICES	
321	ITEM 35 To Department of Workforce Services - Economic Revitalization	
322	and Investment Fund	
323	From Beginning Fund Balance	(95,700)
324	From Closing Fund Balance	96,700
325	Schedule of Programs:	
326	Economic Revitalization and Investment Fund	1,000
327	ITEM 36 To Department of Workforce Services - State Small Business	
328	Credit Initiative Program Fund	
329	From Beginning Fund Balance	(104,900)
330	From Closing Fund Balance	104,900
331	From Lapsing Balance	(56,234,000)
332	Schedule of Programs:	
333	State Small Business Credit Initiative Program Fund	(56,234,000)
334	ITEM 37 To Department of Workforce Services - Unemployment	
335	Compensation Fund	

336	From Beginning Fund Balance	(920,940,600)
337	From Closing Fund Balance	761,981,600
338	From Lapsing Balance	(154,957,400)
339	Schedule of Programs:	
340	Unemployment Compensation Fund	(313,916,400)
341	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
342	ITEM 38 To Department of Health and Human Services - Qualified Patient	
343	Enterprise Fund	
344	From Beginning Fund Balance	1,894,100
345	From Closing Fund Balance	(1,894,100)
346	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
347	the State Division of Finance to transfer the following amounts between the following funds or	
348	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
349	must be authorized by an appropriation.	
350	ITEM 39 To General Fund Restricted - Homeless Account	
351	From Beginning Fund Balance	306,500
352	From Closing Fund Balance	(306,500)
353	ITEM 40 To General Fund Restricted - Homeless to Housing Reform	
354	Account	
355	From Beginning Fund Balance	6,862,300
356	From Closing Fund Balance	(15,712,300)
357	Schedule of Programs:	
358	General Fund Restricted - Homeless to Housing Reform Restricted	
359	Account	(8,850,000)
360	ITEM 41 To General Fund Restricted - School Readiness Account	
361	From Beginning Fund Balance	(121,600)
362	From Closing Fund Balance	1,023,300
363	Schedule of Programs:	
364	General Fund Restricted - School Readiness Account	901,700
365	ITEM 42 To Electronic Cigarette Substance and Nicotine Product Tax	
366	Restricted Account	
367	From General Fund Restricted - Tobacco Control Restricted Account, One-Time	
368		950,900
369	Schedule of Programs:	
370	Electronic Cigarette Substance and Nicotine Product Tax Restricted	
371	Account	950,900
372	ITEM 43 To Medicaid Expansion Fund	
373	From General Fund, One-Time	1,235,700

374	From Dedicated Credits Revenue, One-Time	(284,200)
375	From Expendable Receipts, One-Time	59,200
376	From Beginning Fund Balance	44,975,200
377	From Closing Fund Balance	(114,449,000)
378	Schedule of Programs:	
379	Medicaid Expansion Fund	(68,463,100)
380	ITEM 44 To General Fund Restricted - Children's Hearing Aid Program	
381	Account	
382	From Beginning Fund Balance	264,300
383	From Closing Fund Balance	(264,300)
384	ITEM 45 To General Fund Restricted - Medicaid Restricted Account	
385	From Beginning Fund Balance	40,971,000
386	From Closing Fund Balance	(40,971,000)
387	ITEM 46 To Adult Autism Treatment Account	
388	From Expendable Receipts, One-Time	(500,000)
389	Schedule of Programs:	
390	Adult Autism Treatment Account	(500,000)
391	Section 2. FY 2023 Appropriations. The following sums of money are appropriated for the	
392	fiscal year beginning July 1, 2022 and ending June 30, 2023.	
393	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
394	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
395	money from the funds or accounts indicated for the use and support of the government of the state of	
396	Utah.	
397	DEPARTMENT OF HEALTH	
398	ITEM 47 To Department of Health - Family Health and Preparedness	
399	In accordance with UCA 63J-1-903, the Legislature intends	
400	that the Department of Health report on the following	
401	performance measures for the Family Health and Preparedness	
402	line item, whose mission is "We are engaged professionals	
403	improving the health, safety and well-being of Utahns." The	
404	Department of Health shall report to the Office of the	
405	Legislative Fiscal Analyst and to the Governor's Office of	
406	Management and Budget before October 1, 2022, the final	
407	status of performance measures established in FY 2022	
408	appropriations bills. For FY 2023, the department shall report	
409	the following performance measures: 1) the percent of children	
410	who demonstrated improvement in social-emotional skills,	
411	including social relationships (Goal = 55% or more); 2)	

412 Monthly average for time between inspections for assisted
 413 living facilities (Target = 24 months); and 3) Percentage of
 414 Live Utah Births Screened for the Mandated Newborn Heel
 415 Stick Conditions (Excluding Those Parents who Refused
 416 Newborn Blood Screening) (Target = 100%).

417 DEPARTMENT OF WORKFORCE SERVICES

418	ITEM 48	To Department of Workforce Services - Administration	
419		From General Fund	4,136,400
420		From Federal Funds	9,234,200
421		From Dedicated Credits Revenue	141,300
422		From Expendable Receipts	71,800
423		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,400
424		From Housing Opportunities for Low Income Households	5,000
425		From Medicaid Expansion Fund	1,200
426		From Navajo Revitalization Fund	10,400
427		From Olene Walker Housing Loan Fund	20,000
428		From OWHT-Fed Home	5,000
429		From OWHTF-Low Income Housing	20,000
430		From Permanent Community Impact Loan Fund	149,700
431		From Qualified Emergency Food Agencies Fund	4,100
432		From General Fund Restricted - School Readiness Account	17,000
433		From Revenue Transfers	3,373,200
434		From Uintah Basin Revitalization Fund	3,600
435		Schedule of Programs:	
436		Administrative Support	11,383,500
437		Communications	1,410,400
438		Executive Director's Office	1,099,100
439		Human Resources	1,800,800
440		Internal Audit	1,519,500

441 In accordance with UCA 63J-1-903, the Legislature intends
 442 that the Department of Workforce Services report performance
 443 measures for the Administration line item, whose mission is to
 444 "be the best-managed State Agency in Utah." The department
 445 shall report to the Office of the Legislative Fiscal Analyst and
 446 to the Governor's Office of Planning and Budget before
 447 October 1, 2022, the final status of performance measures
 448 established in FY 2022 appropriations bills. For FY 2023, the
 449 department shall report the following performance measures:

450 1) provide accurate and timely department-wide fiscal
 451 administration as measured by audit findings or responses
 452 (Target: zero audit findings); 2) percent of DWS
 453 programs/systems that have reviewed, planned for, or mitigated
 454 identified risks (target: 100%); and 3) percent of DWS
 455 facilities for which an annual facilities risk assessment is
 456 completed using the Division of Risk Management guidelines
 457 and checklist (target: 98%).

458 ITEM 49 To Department of Workforce Services - Community Development
 459 Capital Budget
 460 From Permanent Community Impact Loan Fund 93,060,000

461 Schedule of Programs:
 462 Community Impact Board 93,060,000

463 ITEM 50 To Department of Workforce Services - General Assistance
 464 From General Fund 4,768,700
 465 From Revenue Transfers 251,800

466 Schedule of Programs:
 467 General Assistance 5,020,500

468 In accordance with UCA 63J-1-903, the Legislature intends
 469 that the Department of Workforce Services report performance
 470 measures for the General Assistance line item, whose mission
 471 is to "provide temporary financial assistance to disabled adults
 472 without dependent children to support basic living needs as
 473 they seek longer term financial benefits through SSI/SSDI or
 474 employment." The department shall report to the Office of the
 475 Legislative Fiscal Analyst and to the Governor's Office of
 476 Planning and Budget before October 1, 2022, the final status of
 477 performance measures established in FY 2022 appropriations
 478 bills. For FY 2023, the department shall report the following
 479 performance measures: (1) positive closure rate (SSI
 480 achievement or closed with earnings) (Target = 65%), (2)
 481 General Assistance average monthly customers served (Target
 482 = 730), and (3) internal review compliance accuracy (Target =
 483 95%).

484 ITEM 51 To Department of Workforce Services - Nutrition Assistance -
 485 SNAP
 486 From Federal Funds 416,244,900

487 Schedule of Programs:

488	Nutrition Assistance - SNAP	416,244,900
489	In accordance with UCA 63J-1-903, the Legislature intends	
490	that the Department of Workforce Services report performance	
491	measures for the Nutrition Assistance line item, whose mission	
492	is to "provide accurate and timely Supplemental Nutrition	
493	Assistance Program (SNAP) benefits to eligible low-income	
494	individuals and families." The department shall report to the	
495	Office of the Legislative Fiscal Analyst and to the Governor's	
496	Office of Planning and Budget before October 1, 2022, the	
497	final status of performance measures established in FY 2022	
498	appropriations bills. For FY 2023, the department shall report	
499	the following performance measures: (1) SNAP - Accuracy of	
500	Paid Benefits (Target= 97%), (2) SNAP - Certification	
501	Timeliness - percentage of cases where a decision of eligibility	
502	was made within 30 calendar days (Target = 95%), and (3)	
503	SNAP - Calendar Days to Decision from Application	
504	Submission to Eligibility Decision (Target = 12 days).	
505	ITEM 52 To Department of Workforce Services - Operations and Policy	
506	From General Fund	52,586,600
507	From Education Fund	3,000,000
508	From Federal Funds	290,242,200
509	From Dedicated Credits Revenue	1,417,300
510	From Expendable Receipts	1,033,100
511	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,200
512	From Housing Opportunities for Low Income Households	2,000
513	From Medicaid Expansion Fund	3,325,700
514	From Navajo Revitalization Fund	7,000
515	From Olene Walker Housing Loan Fund	40,000
516	From OWHT-Fed Home	2,000
517	From OWHTF-Low Income Housing	35,000
518	From Permanent Community Impact Loan Fund	251,800
519	From Qualified Emergency Food Agencies Fund	3,500
520	From General Fund Restricted - School Readiness Account	9,051,900
521	From Revenue Transfers	60,340,000
522	From Uintah Basin Revitalization Fund	2,800
523	Schedule of Programs:	
524	Child Care Assistance	89,513,100
525	Eligibility Services	86,272,300

526	Facilities and Pass-Through	8,091,300
527	Information Technology	43,016,000
528	Nutrition Assistance	96,000
529	Other Assistance	294,600
530	Refugee Assistance	7,400,000
531	Temporary Assistance for Needy Families	70,088,100
532	Trade Adjustment Act Assistance	1,500,000
533	Utah Data Research Center	1,408,700
534	Workforce Development	106,393,500
535	Workforce Investment Act Assistance	4,530,000
536	Workforce Research and Analysis	2,775,500

537 In accordance with UCA 63J-1-903, the Legislature intends
538 that the Department of Workforce Services report performance
539 measures for the Operations and Policy line item, whose
540 mission is to "meet the needs of our customers with responsive,
541 respectful and accurate service." The department shall report to
542 the Office of the Legislative Fiscal Analyst and to the
543 Governor's Office of Planning and Budget before October 1,
544 2022, the final status of performance measures established in
545 FY 2022 appropriations bills. For FY 2023, the department
546 shall report the following performance measures: (1) labor
547 exchange - total job placements (Target = 30,000 placements
548 per calendar quarter), (2) TANF recipients - positive closure
549 rate (Target = 78% per calendar month), (3) Eligibility
550 Services - internal review compliance accuracy (Target =
551 95%), and (4) Utah Data Research Center- total number of
552 research items completed for the year meeting statutory
553 requirements and research center's priorities.

554	ITEM 53 To Department of Workforce Services - Special Service Districts	
555	From General Fund Restricted - Mineral Lease	3,015,800
556	Schedule of Programs:	
557	Special Service Districts	3,015,800

558 In accordance with UCA 63J-1-903, the Legislature intends
559 that the Department of Workforce Services report performance
560 measures for the Special Service Districts line item, whose
561 mission is to "aligned with the Housing and Community
562 Development Division, which actively partners with other state
563 agencies, local government, nonprofits, and the private sector

564 to build local capacity, fund services and infrastructure, and to
 565 leverage federal and state resources for critical programs." The
 566 department shall report to the Office of the Legislative Fiscal
 567 Analyst and to the Governor's Office of Planning and Budget
 568 before October 1, 2022, the final status of performance
 569 measures established in FY 2022 appropriations bills. For FY
 570 2023, the department shall report the following performance
 571 measures: (1) the total pass through of funds to qualifying
 572 special service districts in counties of the 5th, 6th, and 7th class
 573 (completed quarterly).

574 ITEM 54 To Department of Workforce Services - State Office of
 575 Rehabilitation

576	From General Fund	22,205,600
577	From Federal Funds	50,844,400
578	From Dedicated Credits Revenue	549,800
579	From Expendable Receipts	557,000
580	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
581	From Housing Opportunities for Low Income Households	1,000
582	From Medicaid Expansion Fund	200
583	From Navajo Revitalization Fund	500
584	From Olene Walker Housing Loan Fund	1,000
585	From OWHT-Fed Home	1,000
586	From OWHTF-Low Income Housing	1,000
587	From Permanent Community Impact Loan Fund	2,300
588	From Qualified Emergency Food Agencies Fund	500
589	From General Fund Restricted - School Readiness Account	400
590	From Revenue Transfers	59,600
591	From Uintah Basin Revitalization Fund	500
592	From Beginning Nonlapsing Balances	8,000,000
593	From Closing Nonlapsing Balances	(8,000,000)
594	Schedule of Programs:	
595	Blind and Visually Impaired	3,870,400
596	Deaf and Hard of Hearing	3,194,700
597	Disability Determination	15,994,000
598	Executive Director	1,060,700
599	Rehabilitation Services	50,105,500

600 In accordance with UCA 63J-1-903, the Legislature intends
 601 that the Department of Workforce Services report performance

602 measures for the Utah State Office of Rehabilitation line item,
 603 whose mission is to "empower clients and provide high quality
 604 services that promote independence and self-fulfillment
 605 through its programs." The department shall report to the
 606 Office of the Legislative Fiscal Analyst and to the Governor's
 607 Office of Planning and Budget before October 1, 2022, the
 608 final status of performance measures established in FY 2022
 609 appropriations bills. For FY 2023, the department shall report
 610 the following performance measures: (1) Vocational
 611 Rehabilitation - Percentage of all VR clients receiving services
 612 who are eligible or potentially eligible youth (ages 14-24)
 613 (Target >=39.8%), (2) Vocational Rehabilitation - maintain or
 614 increase a successful rehabilitation closure rate (Target =
 615 55%), and (3) Deaf and Hard of Hearing Total number of
 616 individuals served with DSDHH programs (Target = 8,000).

617	ITEM 55	To Department of Workforce Services - Unemployment Insurance	
618		From General Fund	1,042,500
619		From Federal Funds	27,157,600
620		From Dedicated Credits Revenue	645,000
621		From Expendable Receipts	31,400
622		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
623		From Housing Opportunities for Low Income Households	1,000
624		From Medicaid Expansion Fund	100
625		From Navajo Revitalization Fund	500
626		From Olene Walker Housing Loan Fund	1,500
627		From OWHT-Fed Home	1,000
628		From OWHTF-Low Income Housing	1,500
629		From Permanent Community Impact Loan Fund	7,400
630		From Qualified Emergency Food Agencies Fund	500
631		From General Fund Restricted - School Readiness Account	1,200
632		From Revenue Transfers	126,300
633		From Uintah Basin Revitalization Fund	500
634		Schedule of Programs:	
635		Adjudication	5,369,700
636		Unemployment Insurance Administration	23,649,300

637 In accordance with UCA 63J-1-903, the Legislature intends
 638 that the Department of Workforce Services report performance
 639 measures for the Unemployment Insurance line item, whose

640 mission is to "accurately assess eligibility for unemployment
 641 benefits and liability for employers in a timely manner." The
 642 department shall report to the Office of the Legislative Fiscal
 643 Analyst and to the Governor's Office of Planning and Budget
 644 before October 1, 2022, the final status of performance
 645 measures established in FY 2022 appropriations bills. For FY
 646 2023, the department shall report the following performance
 647 measures: (1) Percentage of employers registered with the
 648 department within 90 days of employers first reporting
 649 employee wages (Target => 98.5%), (2) Percentage of
 650 unemployment insurance separation determinations that meet
 651 quality standards as outlined and defined by the USDOL
 652 (Target => 98%), and (3) percentage of Unemployment
 653 Insurance benefits payments made within 14 calendar days
 654 (Target => 98%).

655 DEPARTMENT OF HEALTH AND HUMAN SERVICES

656	ITEM 56	To Department of Health and Human Services - Operations	
657		From General Fund	18,977,600
658		From Federal Funds	20,502,300
659		From Dedicated Credits Revenue	3,044,600
660		From General Fund Restricted - Children with Cancer Support Restricted Account	
661			2,000
662		From General Fund Restricted - Children with Heart Disease Support Restr Acct	
663			2,000
664		From Revenue Transfers	3,022,600
665		From Lapsing Balance	(4,000)
666		Schedule of Programs:	
667		Executive Director Office	2,029,800
668		Ancillary Services	2,552,400
669		Finance & Administration	12,821,400
670		Data, Systems, & Evaluations	13,963,200
671		Public Affairs, Education & Outreach	1,568,100
672		American Indian / Alaska Native	453,100
673		Continuous Quality Improvement	4,449,100
674		Customer Experience	7,710,000

675 In accordance with UCA 63J-1-903, the Legislature intends
 676 that the Department of Health and Human Services report
 677 performance measures for the Executive Director Operations

678 line item, whose mission is "to strengthen lives by providing
 679 children, youth, families and adults individualized services to
 680 thrive in their homes, schools and communities." The
 681 department shall report to the Office of the Legislative Fiscal
 682 Analyst and to the Governor's Office of Management and
 683 Budget before October 1, 2022 the final status of performance
 684 measures established in FY 2022 appropriations bills. For FY
 685 2023, the department shall report the following performance
 686 measures: 1) Office of Quality and Design: Percent of
 687 contracted providers who meet or exceed the Department of
 688 Health and Human Services quality standard (Target = 85%),
 689 2) Office of Licensing: Initial foster care homes licensed within
 690 three months of application completion (Target = 96%), and 3)
 691 System of Care: Percent of children placed in residential
 692 treatment out of children at-risk for out-of-home placement
 693 (Target = 10%).

694 In accordance with UCA 63J-1-903, the Legislature intends
 695 that the Department of Health and Human Services report on
 696 the following performance measures for the Operations line
 697 item, whose mission is "protect the public's health through
 698 preventing avoidable illness, injury, disability, and premature
 699 death; assuring access to affordable, quality health care; and
 700 promoting health lifestyles by providing services and oversight
 701 of services which are applicable throughout all divisions and
 702 bureaus of the Department." The department shall report to the
 703 Office of the Legislative Fiscal Analyst and to the Governor's
 704 Office of Management and Budget before October 1, 2022, the
 705 final status of performance measures established in FY 2022
 706 appropriations bills. For FY 2023, the department shall report
 707 the following performance measures: 1) Births occurring in a
 708 hospital are entered by hospital staff into the electronic birth
 709 registration system within 10 calendar days (Target = 99%)
 710 and 2) percentage of all deaths registered in the electronic
 711 death registration system within five calendar days (Target =
 712 80% 90% or more).

713	ITEM 57	To Department of Health and Human Services - Clinical Services	
714		From General Fund	14,748,800
715		From Federal Funds	5,173,200

716	From Dedicated Credits Revenue	10,270,400
717	From Expendable Receipts	158,000
718	From Department of Public Safety Restricted Account	327,900
719	From Gen. Fund Rest. - State Lab Drug Testing Account	738,500
720	From Revenue Transfers	123,000
721	From Beginning Nonlapsing Balances	135,900
722	From Closing Nonlapsing Balances	(50,000)
723	Schedule of Programs:	
724	Medical Examiner	7,781,300
725	State Laboratory	15,938,800
726	Primary Care & Rural Health	5,360,700
727	Health Clinics of Utah	2,054,900
728	Health Equity	490,000

729 In accordance with UCA 63J-1-903, the Legislature intends
730 that the Department of Health and Human Services report on
731 the following performance measures for the Primary Care and
732 Rural Health program, whose mission is "As the lead state
733 primary care organization, our mission is to elevate the quality
734 of health care through assistance and coordination of health
735 care interests, resources and activities which promote and
736 increase quality healthcare for rural and underserved
737 populations." The Department of Health and Human Services
738 shall report to the Office of the Legislative Fiscal Analyst and
739 to the Governor's Office of Management and Budget before
740 October 1, 2022, the final status of performance measures
741 established in FY 2022 appropriations bills. For FY 2023, the
742 department shall report the following performance measure:
743 Percentage of clinicians that remained at their service
744 obligation site for up to one year after completing their
745 obligation (Target = 75%).

746 In accordance with UCA 63J-1-903, the Legislature intends
747 that the Department of Health and Human Services report on
748 the following performance measures for the Primary Care and
749 Rural Health program, whose mission is "As the lead state
750 primary care organization, our mission is to elevate the quality
751 of health care through assistance and coordination of health
752 care interests, resources and activities which promote and
753 increase quality healthcare for rural and underserved

754 populations." The department shall report to the Office of the
 755 Legislative Fiscal Analyst and to the Governor's Office of
 756 Management and Budget before October 1, 2022, the final
 757 status of performance measures established in FY 2022
 758 appropriations bills. For FY 2023, the department shall report
 759 the following performance measure: total underserved
 760 individuals served (Target = 4,000).

761 ITEM 58 To Department of Health and Human Services - Department
 762 Oversight

763	From General Fund	8,241,300
764	From Federal Funds	5,522,000
765	From Dedicated Credits Revenue	1,861,700
766	From Revenue Transfers	2,791,000
767	From Beginning Nonlapsing Balances	3,990,400
768	From Closing Nonlapsing Balances	(4,142,000)
769	Schedule of Programs:	
770	Licensing & Background Checks	15,640,900
771	Internal Audit	1,713,900
772	Admin Hearings	909,600

773 ITEM 59 To Department of Health and Human Services - Health Care
 774 Administration

775	From General Fund	9,639,500
776	From Federal Funds	116,213,600
777	From Federal Funds - CARES Act	1,400
778	From Dedicated Credits Revenue	16,700
779	From Expendable Receipts	12,609,300
780	From Medicaid Expansion Fund	2,974,500
781	From Nursing Care Facilities Provider Assessment Fund	1,141,000
782	From Revenue Transfers	44,305,800
783	Schedule of Programs:	
784	Integrated Health Care Administration	87,903,100
785	LTSS Administration	7,148,700
786	PRISM	46,100
787	Utah Developmental Disabilities Council	673,700
788	Seeded Services	91,130,200

789 In accordance with UCA 63J-1-903, the Legislature intends
 790 that the Department of Health and Human Services report
 791 performance measures for the Substance Abuse and Mental

792 Health line item, whose mission is "to promote hope, health
 793 and healing, by reducing the impact of substance abuse and
 794 mental illness to Utah citizens, families and communities." The
 795 Department of Health and Human Services shall report to the
 796 Office of the Legislative Fiscal Analyst and to the Governor's
 797 Office of Management and Budget before October 1, 2022 the
 798 final status of performance measures established in FY 2022
 799 appropriations bills. For FY 2023, the department shall report
 800 the following performance measures: 1) Local substance abuse
 801 services: Percent of clients successfully completing treatment
 802 (Target = 60%), 2) Mental health centers: Percent of clients
 803 stable, improved, or in recovery while in current treatment
 804 (Adult and Youth Outcomes Questionnaire) (Target = 84%),
 805 and 3) Utah State Hospital: Percent of forensic patients found
 806 competent to proceed with trial (Target = 65%).

807 In accordance with UCA 63J-1-903, the Legislature intends
 808 that the Department of Health and Human Services report on
 809 the following performance measures for the Health Care
 810 Administration line item, whose mission is "Provide access to
 811 quality, cost-effective health care for eligible Utahans." The
 812 department shall report to the Office of the Legislative Fiscal
 813 Analyst and to the Governor's Office of Management and
 814 Budget before October 1, 2022, the final status of performance
 815 measures established in FY 2022 appropriations bills. For FY
 816 2023, the department shall report the following performance
 817 measures: 1) average decision time on pharmacy prior
 818 authorizations (Target = 24 hours or less); 2) percent of clean
 819 claims adjudicated within 30 days of submission (Target =
 820 98%); and 3) Number of calls related to topics covered by
 821 training (Target = staff to work with agency).

822 ITEM 60 To Department of Health and Human Services - Integrated Health
 823 Care Services

824	From General Fund	800,788,900
825	From General Fund, One-Time	25,217,300
826	From Federal Funds	3,570,054,700
827	From Federal Funds, One-Time	43,102,300
828	From Federal Funds - CARES Act	505,800
829	From Dedicated Credits Revenue	10,252,800

830	From Expendable Receipts	213,605,400
831	From Expendable Receipts - Rebates	189,267,600
832	From General Fund Restricted - Statewide Behavioral Health Crisis Response Account	
833		15,903,100
834	From Ambulance Service Provider Assess Exp Rev Fund	4,420,100
835	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
836	Restricted Account	261,700
837	From Hospital Provider Assessment Fund	56,045,500
838	From Medicaid Expansion Fund	156,021,200
839	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
840		4,600
841	From Nursing Care Facilities Provider Assessment Fund	37,855,200
842	From General Fund Restricted - Psychiatric Consultation Program Account	
843		322,800
844	From General Fund Restricted - Survivors of Suicide Loss Account	40,000
845	From General Fund Restricted - Tobacco Settlement Account	12,144,100
846	From Revenue Transfers	176,005,800
847	From Pass-through	1,813,000
848	Schedule of Programs:	
849	Children's Health Insurance Program Services	156,121,700
850	Medicaid Accountable Care Organizations	1,537,439,000
851	Medicaid Behavioral Health Services	228,526,300
852	Medicaid Home & Community Based Services	382,617,300
853	Medicaid Hospital Services	319,283,700
854	Medicaid Pharmacy Services	297,302,900
855	Medicaid Long Term Care Services	347,062,600
856	Medicare Buy-In & Clawback Payments	107,547,900
857	Medicaid Other Services	560,302,600
858	Offsets to Medicaid Expenditures	(41,066,500)
859	Expansion Accountable Care Organizations	565,607,600
860	Expansion Behavioral Health Services	78,876,200
861	Expansion Hospital Services	295,502,600
862	Expansion Other Services	128,829,400
863	Expansion Pharmacy Services	126,549,800
864	Non-Medicaid Behavioral Health Treatment & Crisis Response	
865		139,874,400
866	State Hospital	83,254,400
867	In accordance with UCA 63J-1-903, the Legislature intends	

868 that the Department of Health and Human Services report on
 869 the following performance measures for the Children's Health
 870 Insurance Program Services program, whose mission is
 871 "Provide access to quality, cost-effective health care for
 872 eligible Utahans." The department shall report to the Office of
 873 the Legislative Fiscal Analyst and to the Governor's Office of
 874 Management and Budget before October 1, 2022, the final
 875 status of performance measures established in FY 2022
 876 appropriations bills. For FY 2023, the department shall report
 877 the following performance measures: 1) percent of children
 878 less than 15 30 months old that received at least six or more
 879 well-child visits (Target = 70% or more) and 2) percent of
 880 adolescents who received one meningococcal vaccine and one
 881 TDAP (tetanus, diphtheria, and pertussis) between the
 882 members 10th and 13th birthdays (Target = 80 %).

883 In accordance with UCA 63J-1-903, the Legislature intends
 884 that the Department of Health and Human Services report on
 885 the following performance measures for the Integrated Health
 886 Care Services line item, whose mission is "Provide access to
 887 quality, cost-effective health care for eligible Utahans." The
 888 department shall report to the Office of the Legislative Fiscal
 889 Analyst and to the Governor's Office of Management and
 890 Budget before October 1, 2022, the final status of performance
 891 measures established in FY 2022 appropriations bills. For FY
 892 2023, the department shall report the following performance
 893 measures: 1) percentage of children 3-17 years of age who had
 894 an outpatient visit with a primary care practitioner or
 895 obstetrics/gynecologist and who had evidence of Body Mass
 896 Index percentile documentation (Target = 70%); 2) the
 897 percentage of adults 18-85 years of age who had a diagnosis of
 898 hypertension and whose blood pressure was adequately
 899 controlled, (Target = 65%); 3) Average Days to Approve
 900 Placement of Medicaid Clients in Nursing Home Facilities
 901 (Target = 7.0) and 4) annual state general funds saved through
 902 preferred drug list (Target = 23,000,000).

903 ITEM 61 To Department of Health and Human Services - Long-Term
 904 Services & Support
 905 From General Fund

183,845,800

906	From General Fund, One-Time	(8,624,900)
907	From Federal Funds	15,994,000
908	From Federal Funds - CARES Act	441,300
909	From Dedicated Credits Revenue	1,925,800
910	From Expendable Receipts	1,330,000
911	From Revenue Transfers	310,421,500
912	Schedule of Programs:	
913	Aging & Adult Services	27,246,100
914	Adult Protective Services	4,751,100
915	Office of Public Guardian	1,178,900
916	Aging Waiver Services	1,274,900
917	Services for People with Disabilities	14,142,500
918	Community Supports Waiver Services	374,398,500
919	Disabilities - Non Waiver Services	2,765,500
920	Disabilities - Other Waiver Services	34,675,100
921	Utah State Developmental Center	44,900,900

922 In accordance with UCA 63J-1-903, the Legislature intends
923 that the Department of Health and Human Services report
924 performance measures for the Aging and Adult Services line
925 item, whose mission is "to provide leadership and advocacy in
926 addressing issues that impact older Utahans, and serve elder
927 and disabled adults needing protection from abuse, neglect or
928 exploitation." The department shall report to the Office of the
929 Legislative Fiscal Analyst and to the Governor's Office of
930 Management and Budget before October 1, 2022 the final
931 status of performance measures established in FY 2022
932 appropriations bills. For FY 2023, the department shall report
933 the following performance measures: 1) Medicaid Aging
934 Waiver: Average cost of client at 15% or less of nursing home
935 cost (Target = 15%), 2) Adult Protective Services: Protective
936 needs resolved positively (Target = 95%), and 3) Meals on
937 Wheels: Total meals served (Target = 9,200).

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

944 maximizing independence and community and family
945 involvement." The department shall report to the Office of the
946 Legislative Fiscal Analyst and to the Governor's Office of
947 Management and Budget before October 1, 2022 the final
948 status of performance measures established in FY 2022
949 appropriations bills. For FY 2023, the department shall report
950 the following performance measures: 1) Percent of cases
951 transferred to a family member or associate (Target = 10%), 2)
952 Annual cumulative score on quarterly case process reviews
953 (Target = 85%), and 3) Percent reduction in the amount of time
954 taken to process open referrals (Target = 25%).

955 In accordance with UCA 63J-1-903, the Legislature intends
956 that the Department of Health and Human Services report
957 performance measures for the Services for People with
958 Disabilities line item, whose mission is "to promote
959 opportunities and provide supports for persons with disabilities
960 to lead self-determined lives." The department shall report to
961 the Office of the Legislative Fiscal Analyst and to the
962 Governor's Office of Management and Budget before October
963 1, 2022 the final status of performance measures established in
964 FY 2022 appropriations bills. For FY 2023, the department
965 shall report the following performance measures: 1)
966 Community-based services: Percent of providers meeting fiscal
967 and non-fiscal requirements of contract (Target = 100%), 2)
968 Community-based services: Percent of individuals who report
969 that their supports and services help them lead a good life
970 (National Core Indicators In-Person Survey) (Target=100%),
971 and 3) Utah State Developmental Center: Percent of
972 maladaptive behaviors reduced from time of admission to
973 discharge (Target = 80%).

974 Under Subsection 62A-5-102(7)(a) of the Utah Code, the
975 Legislature intends that the Division of Services for People
976 with Disabilities (DSPD) use Fiscal Year 2023 beginning
977 nonlapsing funds to provide services for individuals needing
978 emergency services, individuals needing additional waiver
979 services, individuals who turn 18 years old and leave state
980 custody from the Divisions of Child and Family Services and
981 Juvenile Justice Services, individuals court ordered into DSPD

982 services, to provide increases to providers for direct care staff
 983 salaries, and for facility repairs, maintenance, and
 984 improvements. The Legislature further intends DSPD report to
 985 the Office of Legislative Fiscal Analyst by October 15, 2023
 986 on the use of these nonlapsing funds.

987 ITEM 62 To Department of Health and Human Services - Public Health,
 988 Prevention, & Epidemiology

989	From General Fund	11,713,800
990	From Federal Funds	255,644,500
991	From Dedicated Credits Revenue	840,100
992	From Expendable Receipts	1,649,700
993	From Expendable Receipts - Rebates	6,000,000
994	From General Fund Restricted - Cancer Research Account	20,000
995	From General Fund Restricted - Children with Cancer Support Restricted Account	
996		10,500
997	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
998		10,500
999	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
1000	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
1001	Restricted Account	9,043,700
1002	From General Fund Restricted - Emergency Medical Services System Account	
1003		2,010,700
1004	From General Fund Restricted - Tobacco Settlement Account	3,292,900
1005	From Revenue Transfers	3,853,400

1006 Schedule of Programs:

1007	Communicable Disease & Emerging Infections	237,519,700
1008	Integrated Health Promotion & Prevention	41,433,400
1009	Preparedness & Emergency Health	16,149,200
1010	Local Health Departments	2,137,500

1011 In accordance with UCA 63J-1-903, the Legislature intends
 1012 that the Department of Health and Human Services report on
 1013 the following performance measures for the Public Health,
 1014 Prevention, and Epidemiology line item, whose mission is
 1015 "prevent chronic disease and injury, rapidly detect and
 1016 investigate communicable diseases and environmental health
 1017 hazards, provide prevention-focused education, and institute
 1018 control measures to reduce and prevent the impact of disease."
 1019 The department shall report to the Office of the Legislative

1020 Fiscal Analyst and to the Governor's Office of Management
1021 and Budget before October 1, 2022, the final status of
1022 performance measures established in FY 2022 appropriations
1023 bills. For FY 2023, the department shall report the following
1024 performance measures: 1) gonorrhea cases per 100,000
1025 population (Target = 109 people or less); 2)
1026 Accidental/Undetermined Overdose Deaths Involving at Least
1027 One Opioid Prescription (Target = 220); and 3) The rate of
1028 youth in grades 8, 10, and 12 who are current vape product
1029 users (Target = 7% or less).

1030 In accordance with UCA 63J-1-903, the Legislature intends
1031 that the Department of Health and Human Services report on
1032 the following performance measures for the Local Health
1033 Departments program, whose mission is "To prevent sickness
1034 and death from infectious diseases and environmental hazards;
1035 to monitor diseases to reduce spread; and to monitor and
1036 respond to potential bioterrorism threats or events,
1037 communicable disease outbreaks, epidemics and other unusual
1038 occurrences of illness." The department shall report to the
1039 Office of the Legislative Fiscal Analyst and to the Governor's
1040 Office of Management and Budget before October 1, 2022, the
1041 final status of performance measures established in FY 2022
1042 appropriations bills. For FY 2023, the department shall report
1043 the following performance measure: reduce the number of
1044 cases of pertussis among children under 1 year of age, and
1045 among adolescents aged 11 to 18 years (Target = 395 or less).

1046 In accordance with UCA 63J-1-903, the Legislature intends
1047 that the Department of Health and Human Services report on
1048 the following performance measures for the Vaccine
1049 Commodities program, whose mission is "The mission of the
1050 Utah Department of Health and Human Services Immunization
1051 Program is to improve the health of Utah's citizens through
1052 vaccinations to reduce illness, disability, and death from
1053 vaccine-preventable infections. We seek to promote a healthy
1054 lifestyle that emphasizes immunizations across the lifespan by
1055 partnering with the 13 local health departments throughout the
1056 state and other community partners. From providing
1057 educational materials for the general public and healthcare

1058 providers to assessing clinic immunization records to
 1059 collecting immunization data through online reporting systems,
 1060 the Utah Immunization Program recognizes the importance of
 1061 immunizations as part of a well-balanced healthcare approach."
 1062 The department shall report to the Office of the Legislative
 1063 Fiscal Analyst and to the Governor's Office of Management
 1064 and Budget before October 1, 2022, the final status of
 1065 performance measures established in FY 2022 appropriations
 1066 bills. For FY 2023, the department shall report the following
 1067 performance measures: 1) Increase the number of providers
 1068 reporting vaccine administrations to the Utah Statewide
 1069 Immunization Information System (USIIS) by 2% over the
 1070 previous year (Target = staff to work with agency); 2)
 1071 Vaccination rates among teens age 13-15 with one Tdap
 1072 (Tetanus, Diphtheria, Pertussis), two Varicella, one
 1073 Meningococcal conjugate (Target = 80%); and 3) Percentage
 1074 of Utah children age 24 months who have received all
 1075 recommended vaccines (Target = 75%).

1076 ITEM 63 To Department of Health and Human Services - Children, Youth,
 1077 & Families

1078	From General Fund	154,595,300
1079	From Federal Funds	132,319,200
1080	From Dedicated Credits Revenue	3,440,400
1081	From Expendable Receipts	870,100
1082	From Expendable Receipts - Rebates	8,900,000
1083	From General Fund Restricted - Adult Autism Treatment Account	502,300
1084	From General Fund Restricted - Children's Account	340,000
1085	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	294,100
1086	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	107,300
1087	From General Fund Restricted - Choose Life Adoption Support Account	100
1088	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1089	Women and Children Issues	100,000
1090	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
1091		900
1092	From Revenue Transfers	(7,574,500)
1093	Schedule of Programs:	
1094	Child & Family Services	126,735,500
1095	Domestic Violence	7,355,800

1096	In-Home Services	2,166,200
1097	Out-of-Home Services	37,041,600
1098	Adoption Assistance	21,037,200
1099	Child Abuse & Neglect Prevention	6,585,600
1100	Children with Special Healthcare Needs	34,443,100
1101	Maternal & Child Health	58,530,200

1102 In accordance with UCA 63J-1-903, the Legislature intends
 1103 that the Department of Health and Human Services report
 1104 performance measures for the Child, Youth, and Families line
 1105 item, whose mission is "to keep children safe from abuse and
 1106 neglect and provide domestic violence services by working
 1107 with communities and strengthening families." The department
 1108 shall report to the Office of the Legislative Fiscal Analyst and
 1109 to the Governor's Office of Planning and Budget before
 1110 October 1, 2022, the final status of performance measures
 1111 established in FY 2022 appropriations bills. For FY 2023, the
 1112 department shall report the following performance measures:
 1113 1) Administrative performance: Percent satisfactory outcomes
 1114 on Qualitative Case Reviews for Child Status and System
 1115 Performance (Target = 85%/85%), 2) Child Protective
 1116 Services: Absence of maltreatment recurrence within 6 months
 1117 (Target = 94.6%), and 3) Out-of-home services: Percent of
 1118 cases closed to permanency outcome/median months closed to
 1119 permanency (Target = 90%/12 months).

1120	ITEM 64 To Department of Health and Human Services - Office of	
1121	Recovery Services	
1122	From General Fund	14,582,400
1123	From Federal Funds	23,356,900
1124	From Dedicated Credits Revenue	4,508,700
1125	From Expendable Receipts	3,689,600
1126	From Medicaid Expansion Fund	51,200
1127	From Revenue Transfers	3,062,200
1128	Schedule of Programs:	
1129	Recovery Services	14,807,300
1130	Child Support Services	24,808,600
1131	Children in Care Collections	770,300
1132	Attorney General Contract	5,579,500
1133	Medical Collections	3,285,300

1134 In accordance with UCA 63J-1-903, the Legislature intends
 1135 that the Department of Health and Human Services report
 1136 performance measures for the Office of Recovery Services line
 1137 item, whose mission is "to serve children and families by
 1138 promoting independence by providing services on behalf of
 1139 children and families in obtaining financial and medical
 1140 support, through locating parents, establishing paternity and
 1141 support obligations, and enforcing those obligations when
 1142 necessary." The department shall report to the Office of the
 1143 Legislative Fiscal Analyst and to the Governor's Office of
 1144 Planning and Budget before October 1, 2022, the final status of
 1145 performance measures established in FY 2022 appropriations
 1146 bills. For FY 2023, the department shall report the following
 1147 performance measures: 1) Statewide Paternity Establishment
 1148 Percentage (PEP Score) (Target = 90%), 2) Child support
 1149 services: Percent of support paid (Target = 70.3%), and 3)
 1150 Ratio of collections to cost (Target = > \$6.25 to \$1).

1151 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1152 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1153 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1154 accounts to which the money is transferred may be made without further legislative action, in
 1155 accordance with statutory provisions relating to the funds or accounts.

1156 DEPARTMENT OF WORKFORCE SERVICES

1157 ITEM 65 To Department of Workforce Services - Individuals with Visual
 1158 Impairment Fund

1159	From Dedicated Credits Revenue	45,700
1160	From Interest Income	18,500
1161	From Beginning Fund Balance	1,244,700
1162	From Closing Fund Balance	(1,283,900)
1163	Schedule of Programs:	
1164	Individuals with Visual Impairment Fund	25,000

1165 In accordance with UCA 63J-1-903, the Legislature intends
 1166 that the Department of Workforce Services report performance
 1167 measures for the Individuals with Visual Impairment Fund,
 1168 whose mission is to "assist blind and visually impaired
 1169 individuals in achieving their highest level of independence,
 1170 participation in society and employment consistent with
 1171 individual interests, values, preferences and abilities." The

1172 department shall report to the Office of the Legislative Fiscal
 1173 Analyst and to the Governor's Office of Planning and Budget
 1174 before October 1, 2022, the final status of performance
 1175 measures established in FY 2022 appropriations bills. For FY
 1176 2023, the department shall report the following performance
 1177 measures: (1) Grantees will maintain or increase the number of
 1178 individuals served (Target >=165), (2) Grantees will maintain
 1179 or increase the number of services provided (Target>=906),
 1180 and (3) Number of individuals provided low-vision services
 1181 (Target = 2,400).

1182 ITEM 66 To Department of Workforce Services - Individuals with Visual
 1183 Impairment Vendor Fund

1184	From Trust and Agency Funds	163,800
1185	From Beginning Fund Balance	92,000
1186	From Closing Fund Balance	(102,600)

1187 Schedule of Programs:

1188	Individuals with Visual Disabilities Vendor Fund	153,200
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1189 In accordance with UCA 63J-1-903, the Legislature intends
 1190 that the Department of Workforce Services report performance
 1191 measures for the Individuals with Visual Impairment Vendor
 1192 Fund, whose mission is to "assist Blind and Visually Impaired
 1193 individuals in achieving their highest level of independence,
 1194 participation in society and employment consistent with
 1195 individual interests, values, preferences and abilities." The
 1196 department shall report to the Office of the Legislative Fiscal
 1197 Analyst and to the Governor's Office of Planning and Budget
 1198 before October 1, 2022, the final status of performance
 1199 measures established in FY 2022 appropriations bills. For FY
 1200 2023, the department shall report the following performance
 1201 measures: (1) Number of business locations receiving upgraded
 1202 equipment purchased by fund will meet or exceed previous
 1203 year's total (Target = 12), (2) Number of business locations
 1204 receiving equipment repairs and/or maintenance will meet or
 1205 exceed previous year's total (Target = 32), and (3) Business
 1206 Enterprise Program will establish new business locations in
 1207 government and/or private businesses to provide additional
 1208 employment opportunities (Target = 4).

1209 ITEM 67 To Department of Workforce Services - Navajo Revitalization

1210	Fund		
1211		From Dedicated Credits Revenue	115,800
1212		From Interest Income	150,000
1213		From Other Financing Sources	1,000,000
1214		From Beginning Fund Balance	9,026,500
1215		From Closing Fund Balance	(9,247,300)
1216		Schedule of Programs:	
1217		Navajo Revitalization Fund	1,045,000
1218		In accordance with UCA 63J-1-903, the Legislature intends	
1219		that the Department of Workforce Services report performance	
1220		measures for the Navajo Revitalization Fund, whose mission is	
1221		"aligned with the Housing and Community Development	
1222		Division, which actively partners with other state agencies,	
1223		local government, nonprofits, and the private sector to build	
1224		local capacity, fund services and infrastructure, and to leverage	
1225		federal and state resources for critical programs." The	
1226		department shall report to the Office of the Legislative Fiscal	
1227		Analyst and to the Governor's Office of Planning and Budget	
1228		before October 1, 2022, the final status of performance	
1229		measures established in FY 2022 appropriations bills. For FY	
1230		2023, the department shall report the following performance	
1231		measures: (1) provide support to Navajo Revitalization Board	
1232		with resources and data to enable allocation of new and	
1233		re-allocated funds to improve quality of life for those living on	
1234		the Utah portion of the Navajo Reservation (Target = allocate	
1235		annual allocation from tax revenues within one year).	
1236	ITEM 68	To Department of Workforce Services - Permanent Community	
1237		Impact Bonus Fund	
1238		From Interest Income	8,802,100
1239		From Gen. Fund Rest. - Land Exchange Distribution Account	100
1240		From General Fund Restricted - Mineral Bonus	8,342,200
1241		From Beginning Fund Balance	441,754,800
1242		From Closing Fund Balance	(458,864,200)
1243		Schedule of Programs:	
1244		Permanent Community Impact Bonus Fund	35,000
1245	ITEM 69	To Department of Workforce Services - Permanent Community	
1246		Impact Fund	
1247		From Dedicated Credits Revenue	1,200,000

1248	From Interest Income	4,275,000
1249	From General Fund Restricted - Mineral Lease	25,467,900
1250	From Gen. Fund Rest. - Land Exchange Distribution Account	11,500
1251	From Beginning Fund Balance	182,967,900
1252	From Closing Fund Balance	(170,883,300)
1253	Schedule of Programs:	
1254	Permanent Community Impact Fund	43,039,000
1255	In accordance with UCA 63J-1-903, the Legislature intends	
1256	that the Department of Workforce Services report performance	
1257	measures for the Permanent Community Impact Fund, whose	
1258	mission is "aligned with the Housing and Community	
1259	Development Division, which actively partners with other state	
1260	agencies, local government, nonprofits, and the private sector	
1261	to build local capacity, fund services and infrastructure, and to	
1262	leverage federal and state resources for critical programs." The	
1263	department shall report to the Office of the Legislative Fiscal	
1264	Analyst and to the Governor's Office of Planning and Budget	
1265	before October 1, 2022, the final status of performance	
1266	measures established in FY 2022 appropriations bills. For FY	
1267	2023, the department shall report the following performance	
1268	measures: (1) new receipts invested in communities annually	
1269	(Target = 100%), (2) The Community Impact Board funds the	
1270	Regional Planning Program and community development	
1271	specialists, who provide technical assistance, prepare tools,	
1272	guides, and resources to ensure communities meet compliance	
1273	with land use planning regulations (Target = 24 communities	
1274	assisted), and (3) Maintain a minimum ratio of loan-to-grant	
1275	funding for CIB projects (Target: At least 45% of loans to 55%	
1276	grants).	
1277	ITEM 70 To Department of Workforce Services - Uintah Basin	
1278	Revitalization Fund	
1279	From Dedicated Credits Revenue	220,000
1280	From Interest Income	200,000
1281	From Other Financing Sources	7,000,000
1282	From Beginning Fund Balance	15,093,100
1283	From Closing Fund Balance	(16,743,100)
1284	Schedule of Programs:	
1285	Uintah Basin Revitalization Fund	5,770,000

1286 In accordance with UCA 63J-1-903, the Legislature intends
 1287 that the Department of Workforce Services report performance
 1288 measures for the Uintah Basin Revitalization Fund, whose
 1289 mission is "aligned with the Housing and Community
 1290 Development Division, which actively partners with other state
 1291 agencies, local government, nonprofits, and the private sector
 1292 to build local capacity, fund services and infrastructure, and to
 1293 leverage federal and state resources for critical programs." The
 1294 department shall report to the Office of the Legislative Fiscal
 1295 Analyst and to the Governor's Office of Planning and Budget
 1296 before October 1, 2022, the final status of performance
 1297 measures established in FY 2022 appropriations bills. For FY
 1298 2023, the department shall report the following performance
 1299 measures: (1) provide Revitalization Board with support,
 1300 resources, and data to allocate new and re-allocated funds to
 1301 improve the quality of life for those living in the Uintah Basin
 1302 (Target = allocate annual allocation from tax revenues within
 1303 one year).

1304 ITEM 71 To Department of Workforce Services - Utah Community Center
 1305 for the Deaf Fund

1306	From Dedicated Credits Revenue	5,000
1307	From Interest Income	2,000
1308	From Beginning Fund Balance	16,600
1309	From Closing Fund Balance	(17,600)
1310	Schedule of Programs:	
1311	Utah Community Center for the Deaf Fund	6,000

1312 In accordance with UCA 63J-1-903, the Legislature intends
 1313 that the Department of Workforce Services report performance
 1314 measures for the Utah Community Center for the Deaf Fund,
 1315 whose mission is to "provide services in support of creating a
 1316 safe place, with full communication where every Deaf, Hard of
 1317 Hearing and Deafblind person is embraced by their community
 1318 and supported to grow to their full potential." The department
 1319 shall report to the Office of the Legislative Fiscal Analyst and
 1320 to the Governor's Office of Planning and Budget before
 1321 October 1, 2022, the final status of performance measures
 1322 established in FY 2022 appropriations bills. For FY 2023, the
 1323 department shall report the following performance measures:

1324 (1) Increase the number of individuals accessing interpreter
 1325 certification exams in Southern Utah (Target=25).

1326 DEPARTMENT OF HEALTH AND HUMAN SERVICES

1327 ITEM 72 To Department of Health and Human Services - Organ Donation
 1328 Contribution Fund

1329	From Dedicated Credits Revenue	112,300
1330	From Interest Income	6,500
1331	From Beginning Fund Balance	166,000
1332	From Closing Fund Balance	(94,800)
1333	Schedule of Programs:	
1334	Organ Donation Contribution Fund	190,000

1335 In accordance with UCA 63J-1-903, the Legislature intends
 1336 that the Department of Health and Human Services report on
 1337 the following performance measures for the Organ Donation
 1338 Contribution Fund, whose mission is "Promote and support
 1339 organ donation, assist in maintaining and operation a statewide
 1340 organ donation registry, and provide donor awareness
 1341 education." The department shall report to the Office of the
 1342 Legislative Fiscal Analyst and to the Governor's Office of
 1343 Management and Budget before October 1, 2022, the final
 1344 status of performance measures established in FY 2022
 1345 appropriations bills. For FY 2023, the department shall report
 1346 the following performance measure: Increase Division of
 1347 Motor Vehicle/Drivers License Division donations (Target =
 1348 \$103,000).

1349 ITEM 73 To Department of Health and Human Services - Maurice N.
 1350 Warsaw Trust Fund

1351	From Interest Income	4,300
1352	From Beginning Fund Balance	157,700
1353	From Closing Fund Balance	(157,700)
1354	Schedule of Programs:	
1355	Maurice N. Warsaw Trust Fund	4,300

1356 In accordance with UCA 63J-1-903, the Legislature intends
 1357 that the Department of Health and Human Services report
 1358 performance measures for the Maurice N. Warsaw Trust
 1359 Fund. The department shall report to the Office of the
 1360 Legislative Fiscal Analyst and to the Governor's Office of
 1361 Planning and Budget before October 1, 2022, the final status of

1362 performance measures established in FY 2022 appropriations
 1363 bills. For FY 2023, the department shall report the following
 1364 performance measures: 1) Number of internal reviews
 1365 completed for compliance with statute, federal regulations, and
 1366 other requirements (Target = 1).

1367 ITEM 74 To Department of Health and Human Services - Out and About
 1368 Homebound Transportation Assistance Fund

1369	From Dedicated Credits Revenue	37,800
1370	From Interest Income	1,500
1371	From Beginning Fund Balance	144,100
1372	From Closing Fund Balance	(131,900)

1373 Schedule of Programs:

1374	Out and About Homebound Transportation Assistance Fund	
1375		51,500

1376 In accordance with UCA 63J-1-903, the Legislature intends
 1377 that the Department of Health and Human Services report
 1378 performance measures for the Out and About Homebound
 1379 Transportation Assistance Fund. The department shall report to
 1380 the Office of the Legislative Fiscal Analyst and to the
 1381 Governor's Office of Management and Budget before October
 1382 1, 2022 the final status of performance measures established in
 1383 FY 2022 appropriations bills. For FY 2023, the department
 1384 shall report the following performance measures: 1) Number of
 1385 internal reviews completed for compliance with statute, federal
 1386 regulations, and other requirements (Target = 1).

1387 ITEM 75 To Department of Health and Human Services - Utah State
 1388 Developmental Center Long-Term Sustainability Fund

1389	From Dedicated Credits Revenue	12,100
1390	From Interest Income	14,500
1391	From Revenue Transfers	38,700
1392	From Beginning Fund Balance	16,837,100
1393	From Closing Fund Balance	(16,902,400)

1394 In accordance with UCA 63J-1-903, the Legislature intends
 1395 that the Department of Health and Human Services report
 1396 performance measures for the State Developmental Center
 1397 Long-Term Sustainability Fund. The department shall report to
 1398 the Office of the Legislative Fiscal Analyst and to the
 1399 Governor's Office of Management and Budget before October

1400 1, 2022 the final status of performance measures established in
 1401 FY 2022 appropriations bills. For FY 2023, the department
 1402 shall report the following performance measures: 1) Number of
 1403 internal reviews completed for compliance with statute, federal
 1404 regulations, and other requirements (Target = 1).

1405 ITEM 76 To Department of Health and Human Services - Utah State
 1406 Developmental Center Miscellaneous Donation Fund

1407	From Dedicated Credits Revenue	3,000
1408	From Interest Income	3,000
1409	From Beginning Fund Balance	589,000
1410	From Closing Fund Balance	(589,000)

1411 Schedule of Programs:

1412	Utah State Developmental Center Miscellaneous Donation Fund	
1413		6,000

1414 In accordance with UCA 63J-1-903, the Legislature intends
 1415 that the Department of Health and Human Services report
 1416 performance measures for the State Developmental Center
 1417 Miscellaneous Donation Fund. The department shall report to
 1418 the Office of the Legislative Fiscal Analyst and to the
 1419 Governor's Office of Management and Budget before October
 1420 1, 2022 the final status of performance measures established in
 1421 FY 2022 appropriations bills. For FY 2023, the department
 1422 shall report the following performance measures: 1) Number of
 1423 internal reviews completed for compliance with statute, federal
 1424 regulations, and other requirements (Target = 1).

1425 ITEM 77 To Department of Health and Human Services - Utah State
 1426 Developmental Center Workshop Fund

1427	From Dedicated Credits Revenue	70,000
1428	From Beginning Fund Balance	17,700
1429	From Closing Fund Balance	(17,700)

1430 Schedule of Programs:

1431	Utah State Developmental Center Workshop Fund	70,000
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1432 In accordance with UCA 63J-1-903, the Legislature intends
 1433 that the Department of Health and Human Services report
 1434 performance measures for the State Developmental Center
 1435 Workshop Fund. The department shall report to the Office of
 1436 the Legislative Fiscal Analyst and to the Governor's Office of
 1437 Management and Budget before October 1, 2022 the final

1438 status of performance measures established in FY 2022
 1439 appropriations bills. For FY 2023, the department shall report
 1440 the following performance measures: 1) Number of internal
 1441 reviews completed for compliance with statute, federal
 1442 regulations, and other requirements (Target = 1).

1443 ITEM 78 To Department of Health and Human Services - Utah State
 1444 Hospital Unit Fund

1445	From Dedicated Credits Revenue	21,200
1446	From Interest Income	4,000
1447	From Beginning Fund Balance	273,900
1448	From Closing Fund Balance	(268,500)
1449	Schedule of Programs:	
1450	Utah State Hospital Unit Fund	30,600

1451 In accordance with UCA 63J-1-903, the Legislature intends
 1452 that the Department of Health and Human Services report
 1453 performance measures for the State Hospital Unit Fund. The
 1454 department shall report to the Office of the Legislative Fiscal
 1455 Analyst and to the Governor's Office of Management and
 1456 Budget before October 1, 2022 the final status of performance
 1457 measures established in FY 2022 appropriations bills. For FY
 1458 2023, the department shall report the following performance
 1459 measures: 1) Number of internal reviews completed for
 1460 compliance with statute, federal regulations, and other
 1461 requirements (Target = 1).

1462 ITEM 79 To Department of Health and Human Services - Mental Health
 1463 Services Donation Fund

1464	From General Fund	100,000
1465	From Beginning Fund Balance	100,000
1466	Schedule of Programs:	
1467	Mental Health Services Donation Fund	200,000

1468 In accordance with UCA 63J-1-903, the Legislature intends
 1469 that the Department of Health and Human Services report
 1470 performance measures for the Mental Health Services
 1471 Donation Fund. The department shall report to the Office of the
 1472 Legislative Fiscal Analyst and to the Governor's Office of
 1473 Management and Budget before October 1, 2022 the final
 1474 status of performance measures established in FY 2022
 1475 appropriations bills. For FY 2023, the department shall report

1476 the following performance measures: 1) Number of internal
 1477 reviews completed for compliance with statute, federal
 1478 regulations, and other requirements (Target = 1).

1479 ITEM 80 To Department of Health and Human Services - Suicide
 1480 Prevention and Education Fund

1481	From General Fund Restricted - Concealed Weapons Account	43,500
1482	Schedule of Programs:	
1483	Suicide Prevention and Education Fund	43,500

1484 ITEM 81 To Department of Health and Human Services - Pediatric
 1485 Neuro-Rehabilitation Fund

1486 In accordance with UCA 63J-1-903, the Legislature intends
 1487 that the Department of Health and Human Services report on
 1488 the following performance measures for the Pediatric
 1489 Neuro-Rehabilitation Fund, whose mission is "The Violence
 1490 and Injury Prevention Program is a trusted and comprehensive
 1491 resource for data related to violence and injury. Through
 1492 education, this information helps promote partnerships and
 1493 programs to prevent injuries and improve public health." The
 1494 department shall report to the Office of the Legislative Fiscal
 1495 Analyst and to the Governor's Office of Management and
 1496 Budget before October 1, 2022, the final status of performance
 1497 measures established in FY 2022 appropriations bills. For FY
 1498 2023, the department shall report the following performance
 1499 measure: Percentage of children that had an increase in
 1500 functional activity (Target = 70%).

1501 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 1502 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1503 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1504 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1505 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1506 amounts between funds and accounts as indicated.

1507 DEPARTMENT OF WORKFORCE SERVICES

1508 ITEM 82 To Department of Workforce Services - Economic Revitalization
 1509 and Investment Fund

1510	From Interest Income	100,000
1511	From Beginning Fund Balance	2,164,300
1512	From Closing Fund Balance	(2,263,300)
1513	Schedule of Programs:	

1514	Economic Revitalization and Investment Fund	1,000
1515	ITEM 83 To Department of Workforce Services - State Small Business	
1516	Credit Initiative Program Fund	
1517	From Interest Income	123,600
1518	From Beginning Fund Balance	4,222,000
1519	From Closing Fund Balance	(4,345,600)
1520	In accordance with UCA 63J-1-903, the Legislature intends	
1521	that the Department of Workforce Services report performance	
1522	measures for the State Small Business Credit Initiative	
1523	Program Fund, whose mission is to "aligned with the Housing	
1524	and Community Development Division, which actively	
1525	partners with other state agencies, local government,	
1526	nonprofits, and the private sector to build local capacity, fund	
1527	services and infrastructure, and to leverage federal and state	
1528	resources for critical programs." The department shall report to	
1529	the Office of the Legislative Fiscal Analyst and to the	
1530	Governor's Office of Planning and Budget before October 1,	
1531	2022, the final status of performance measures established in	
1532	FY 2022 appropriations bills. For FY 2023, the department	
1533	shall report the following performance measures: (1) Minimize	
1534	loan losses (Target < 3%).	
1535	ITEM 84 To Department of Workforce Services - Unemployment	
1536	Compensation Fund	
1537	From Federal Funds	1,286,300
1538	From Dedicated Credits Revenue	18,557,800
1539	From Trust and Agency Funds	205,579,400
1540	From Beginning Fund Balance	864,949,600
1541	From Closing Fund Balance	(923,451,100)
1542	Schedule of Programs:	
1543	Unemployment Compensation Fund	166,922,000
1544	In accordance with UCA 63J-1-903, the Legislature intends	
1545	that the Department of Workforce Services report performance	
1546	measures for the Unemployment Compensation Fund, whose	
1547	mission is to "monitor the health of the Utah Unemployment	
1548	Trust Fund within the context of statute and promote a fair and	
1549	even playing field for employers." (1) Unemployment	
1550	Insurance Trust Fund balance is greater than the minimum	
1551	adequate reserve amount and less than the maximum adequate	

1552 reserve amount per the annual calculations defined in Utah
 1553 Code, (2) Maintain the average high cost multiple, a nationally
 1554 recognized solvency measure, greater than 1 for the
 1555 Unemployment Insurance Trust Fund balance (Target =>1),
 1556 and (3) Contributory employers unemployment insurance
 1557 contributions due paid timely (paid by the employer before the
 1558 last day of the month that follows each calendar quarter end).
 1559 (Target>=95%).

1560 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1561 the State Division of Finance to transfer the following amounts between the following funds or
 1562 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1563 must be authorized by an appropriation.

1564 ITEM 85 To General Fund Restricted - Homeless Account
 1565 From General Fund 1,817,400
 1566 From Beginning Fund Balance 942,800
 1567 From Closing Fund Balance (942,800)
 1568 Schedule of Programs:
 1569 General Fund Restricted - Pamela Atkinson Homeless Account
 1570 1,817,400

1571 ITEM 86 To General Fund Restricted - Homeless to Housing Reform
 1572 Account
 1573 From General Fund 12,850,000
 1574 From Beginning Fund Balance 15,712,300
 1575 From Closing Fund Balance (7,062,300)
 1576 Schedule of Programs:
 1577 General Fund Restricted - Homeless to Housing Reform Restricted
 1578 Account 21,500,000

1579 ITEM 87 To General Fund Restricted - School Readiness Account
 1580 From General Fund 3,000,000
 1581 From Beginning Fund Balance 2,781,400
 1582 From Closing Fund Balance (515,400)
 1583 Schedule of Programs:
 1584 General Fund Restricted - School Readiness Account 5,266,000

1585 ITEM 88 To Electronic Cigarette Substance and Nicotine Product Tax
 1586 Restricted Account
 1587 From Dedicated Credits Revenue 15,000,000
 1588 Schedule of Programs:
 1589 Electronic Cigarette Substance and Nicotine Product Tax Restricted

1590		Account	15,000,000
1591	ITEM 89	To Statewide Behavioral Health Crisis Response Account	
1592		From General Fund	15,903,100
1593		Schedule of Programs:	
1594		Statewide Behavioral Health Crisis Response Account	15,903,100
1595	ITEM 90	To Ambulance Service Provider Assessment Expendable Revenue	
1596	Fund		
1597		From Dedicated Credits Revenue	3,217,400
1598		Schedule of Programs:	
1599		Ambulance Service Provider Assessment Expendable Revenue Fund	
1600			3,217,400
1601		In accordance with UCA 63J-1-903, the Legislature intends	
1602		that the Department of Health and Human Services report on	
1603		the following performance measures for the Ambulance	
1604		Service Provider Assessment Fund, whose mission is "Provide	
1605		access to quality, cost-effective health care for eligible	
1606		Utahans." The department shall report to the Office of the	
1607		Legislative Fiscal Analyst and to the Governor's Office of	
1608		Management and Budget before October 1, 2022, the final	
1609		status of performance measures established in FY 2022	
1610		appropriations bills. For FY 2023, the department shall report	
1611		the following performance measure: percentage of providers	
1612		who have paid by the due date (Target => 85%).	
1613	ITEM 91	To Hospital Provider Assessment Fund	
1614		From Dedicated Credits Revenue	56,045,500
1615		Schedule of Programs:	
1616		Hospital Provider Assessment Expendable Special Revenue Fund	
1617			56,045,500
1618		In accordance with UCA 63J-1-903, the Legislature intends	
1619		that the Department of Health and Human Services report on	
1620		the following performance measures for the Hospital Provider	
1621		Assessment Expendable Revenue Fund, whose mission is	
1622		"Provide access to quality, cost-effective health care for	
1623		eligible Utahans." The department shall report to the Office of	
1624		the Legislative Fiscal Analyst and to the Governor's Office of	
1625		Management and Budget before October 1, 2022, the final	
1626		status of performance measures established in FY 2022	
1627		appropriations bills. For FY 2023, the department shall report	

1628 the following performance measure: percentage of hospitals
 1629 who have paid by the due date (Target => 85%).

1630	ITEM 92	To Medicaid Expansion Fund	
1631		From General Fund	59,312,100
1632		From Dedicated Credits Revenue	122,450,900
1633		From Expendable Receipts	357,200
1634		From Beginning Fund Balance	174,619,500
1635		From Closing Fund Balance	(245,985,100)

1636 Schedule of Programs:

1637		Medicaid Expansion Fund	110,754,600
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1638 In accordance with UCA 63J-1-903, the Legislature intends
 1639 that the Department of Health and Human Services report on
 1640 the following performance measures for the Medicaid
 1641 Expansion Fund, whose mission is "Provide access to quality,
 1642 cost-effective health care for eligible Utahans." The department
 1643 shall report to the Office of the Legislative Fiscal Analyst and
 1644 to the Governor's Office of Management and Budget before
 1645 October 1, 2022, the final status of performance measures
 1646 established in FY 2022 appropriations bills. For FY 2023, the
 1647 department shall report the following performance measure:
 1648 percentage of hospitals who have paid by the due date (Target
 1649 => 85%).

1650	ITEM 93	To Nursing Care Facilities Provider Assessment Fund	
1651		From Dedicated Credits Revenue	37,225,100

1652 Schedule of Programs:

1653		Nursing Care Facilities Provider Assessment Fund	37,225,100
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1654 In accordance with UCA 63J-1-903, the Legislature intends
 1655 that the Department of Health and Human Services report on
 1656 the following performance measures for the Nursing Care
 1657 Facilities Provider Assessment Fund, whose mission is
 1658 "Provide access to quality, cost-effective health care for
 1659 eligible Utahans." The department shall report to the Office of
 1660 the Legislative Fiscal Analyst and to the Governor's Office of
 1661 Management and Budget before October 1, 2022, the final
 1662 status of performance measures established in FY 2022
 1663 appropriations bills. For FY 2023, the department shall report
 1664 the following performance measure: percentage of nursing
 1665 facilities who have paid by the due date (Target = 85%).

1666	ITEM 94	To Psychiatric Consultation Program Account	
1667		From General Fund	322,800
1668		Schedule of Programs:	
1669		Psychiatric Consultation Program Account	322,800
1670	ITEM 95	To Survivors of Suicide Loss Account	
1671		From General Fund	40,000
1672		Schedule of Programs:	
1673		Survivors of Suicide Loss Account	40,000
1674	ITEM 96	To General Fund Restricted - Children's Hearing Aid Program	
1675	Account		
1676		From General Fund	291,600
1677		From Beginning Fund Balance	264,300
1678		From Closing Fund Balance	(264,300)
1679		Schedule of Programs:	
1680		General Fund Restricted - Children's Hearing Aid Account	291,600
1681	ITEM 97	To General Fund Restricted - Medicaid Restricted Account	
1682		From Beginning Fund Balance	40,971,000
1683		From Closing Fund Balance	(40,971,000)
1684	ITEM 98	To Emergency Medical Services System Account	
1685		From General Fund	2,000,000
1686		Schedule of Programs:	
1687		Emergency Medical Services System Account	2,000,000
1688		Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1689		expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1690		DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1691	ITEM 99	To Department of Health and Human Services - Human Services	
1692	Client Trust Fund		
1693		From Interest Income	8,900
1694		From Trust and Agency Funds	5,369,100
1695		From Beginning Fund Balance	2,150,800
1696		From Closing Fund Balance	(2,150,800)
1697		Schedule of Programs:	
1698		Human Services Client Trust Fund	5,378,000
1699		In accordance with UCA 63J-1-903, the Legislature intends	
1700		that the Department of Human Services report performance	
1701		measures for the Human Services Client Trust Fund. The	
1702		department shall report to the Office of the Legislative Fiscal	
1703		Analyst and to the Governor's Office of Management and	

1704 Budget before October 1, 2022 the final status of performance
 1705 measures established in FY 2022 appropriations bills. For FY
 1706 2023, the department shall report the following performance
 1707 measures: 1) Number of internal reviews completed for
 1708 compliance with statute, federal regulations, and other
 1709 requirements (Target = 1).

1710 ITEM 100 To Department of Health and Human Services - Human Services
 1711 ORS Support Collections

1712	From Trust and Agency Funds	212,842,300
1713	Schedule of Programs:	
1714	Human Services ORS Support Collections	212,842,300

1715 In accordance with UCA 63J-1-903, the Legislature intends
 1716 that the Department of Health and Human Services report
 1717 performance measures for the Office of Recovery Services
 1718 (ORS) Support Collections fund. The department shall report
 1719 to the Office of the Legislative Fiscal Analyst and to the
 1720 Governor's Office of Planning and Budget before October 1,
 1721 2022, the final status of performance measures established in
 1722 FY 2022 appropriations bills. For FY 2023, the department
 1723 shall report the following performance measures: 1) Number of
 1724 internal reviews completed for compliance with statute, federal
 1725 regulations, and other requirements (Target = 1).

1726 ITEM 101 To Department of Health and Human Services - Utah State
 1727 Developmental Center Patient Account

1728	From Interest Income	1,000
1729	From Trust and Agency Funds	2,002,900
1730	From Beginning Fund Balance	897,200
1731	From Closing Fund Balance	(897,200)
1732	Schedule of Programs:	
1733	Utah State Developmental Center Patient Account	2,003,900

1734 In accordance with UCA 63J-1-903, the Legislature intends
 1735 that the Department of Health and Human Services report
 1736 performance measures for the State Developmental Center
 1737 Patient Account. The department shall report to the Office of
 1738 the Legislative Fiscal Analyst and to the Governor's Office of
 1739 Management and Budget before October 1, 2022 the final
 1740 status of performance measures established in FY 2022
 1741 appropriations bills. For FY 2023, the department shall report

1742 the following performance measures: 1) Number of internal
 1743 reviews completed for compliance with statute, federal
 1744 regulations, and other requirements (Target = 1).

1745 ITEM 102 To Department of Health and Human Services - Utah State
 1746 Hospital Patient Trust Fund

1747	From Trust and Agency Funds	1,731,000
1748	From Beginning Fund Balance	163,000
1749	From Closing Fund Balance	(163,000)

1750 Schedule of Programs:

1751	Utah State Hospital Patient Trust Fund	1,731,000
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1752 In accordance with UCA 63J-1-903, the Legislature intends
 1753 that the Department of Health and Human Services report
 1754 performance measures for the State Hospital Patient Trust
 1755 Fund. The department shall report to the Office of the
 1756 Legislative Fiscal Analyst and to the Governor's Office of
 1757 Management and Budget before October 1, 2022 the final
 1758 status of performance measures established in FY 2022
 1759 appropriations bills. For FY 2023, the department shall report
 1760 the following performance measures: 1) Number of internal
 1761 reviews completed for compliance with statute, federal
 1762 regulations, and other requirements (Target = 1).

1763 Section 3. **FY 2023 Appropriations.** The following sums of money are appropriated for the
 1764 fiscal year beginning July 1, 2022 and ending June 30, 2023 for programs reviewed during the
 1765 accountable budget process. These are additions to amounts otherwise appropriated for fiscal year
 1766 2023.

1767 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of
 1768 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
 1769 money from the funds or accounts indicated for the use and support of the government of the state of
 1770 Utah.

1771 DEPARTMENT OF HEALTH

1772 ITEM 103 To Department of Health - Disease Control and Prevention

1773 The Legislature intends that the Department of Health and
 1774 Human Services report by August 1, 2022 to the Social
 1775 Services Appropriations Subcommittee on the net impact to the
 1776 Spinal Cord and Brain Injury Rehabilitation Fund of
 1777 implementing cost sharing. Include how much would need to
 1778 be charged and to which clients in order to justify the cost of
 1779 the cost sharing program. Additionally, explore the costs and

1780 revenues of recouping funds from lawsuit settlements.

1781 The Legislature intends that the Department of Health and
1782 Human Services report by October 1, 2022 to the Social
1783 Services Appropriations Subcommittee on the impacts of
1784 Health's interventions to reduce the 7.8% non-compliance rate
1785 of retailers selling tobacco products to youth as well as what
1786 other state's with lower noncompliance rates are doing that
1787 Utah is not.

1788 The Legislature intends that the Department of Health and
1789 Human Services report by October 1, 2023 to the Social
1790 Services Appropriations Subcommittee in collaboration with
1791 local health departments on options to adjust the funding
1792 formula for FY 2025 to adjust for areas with higher smoking
1793 rates as well as shifting more existing funding sources to
1794 address the rates of electronic cigarette use and the pros and
1795 cons of that approach.

1796 The Legislature intends that the Department of Health and
1797 Human Services report by October 1, 2022 to the Social
1798 Services Appropriations Subcommittee on the cost and likely
1799 impact of suggested interventions to reduce the number of
1800 sudden unexplained infant deaths.

1801 The Legislature directs the Utah Department of
1802 Environmental Quality and the Utah Department of Health (the
1803 Departments) to develop a comprehensive plan for 1) the most
1804 cost-effective mechanisms to procure high volume
1805 environmental chemistry analyses with emphasis on the states
1806 ambient water quality monitoring needs, 2) a structure for
1807 development of new laboratory methods that are not
1808 commercially available but would benefit the public interest, 3)
1809 an optimal governance structure to oversee state environmental
1810 testing resources, and 4) Health's plan to internally fund future
1811 equipment purchases and report on their plans by October 1,
1812 2022.

1813 The Legislature intends that the Department of Health and
1814 Human Services report to the Social Services Appropriations
1815 Subcommittee by October 1, 2022 projected Medicaid match
1816 by funding source for tobacco cessation efforts based on new
1817 cost allocation methodology.

1818 The Legislature intends that the Department of Health and
 1819 Human Services report in collaboration with the Tax
 1820 Commission, Public Safety, State Board of Education, and
 1821 local health departments, to the Social Services Appropriations
 1822 Subcommittee by October 1, 2022 on projected shortfalls in the
 1823 Electronic Cigarette Substance and Nicotine Product Tax
 1824 Restricted Account and potential solutions.

1825 DEPARTMENT OF WORKFORCE SERVICES

1826 ITEM 104 To Department of Workforce Services - Housing and Community
 1827 Development

1828	From General Fund	1,420,400
1829	From Federal Funds	43,574,600
1830	From Dedicated Credits Revenue	810,700
1831	From Expendable Receipts	1,028,400
1832	From Housing Opportunities for Low Income Households	505,700
1833	From Navajo Revitalization Fund	61,100
1834	From Olene Walker Housing Loan Fund	505,700
1835	From OWHT-Fed Home	505,700
1836	From OWHTF-Low Income Housing	505,700
1837	From Permanent Community Impact Loan Fund	1,325,800
1838	From Qualified Emergency Food Agencies Fund	37,200
1839	From Revenue Transfers	555,200
1840	From Uintah Basin Revitalization Fund	43,700
1841	Schedule of Programs:	
1842	Community Development	7,459,500
1843	Community Development Administration	1,259,700
1844	Community Services	4,293,200
1845	HEAT	23,104,900
1846	Housing Development	4,517,100
1847	Weatherization Assistance	10,245,500

1848 In accordance with UCA 63J-1-903, the Legislature intends
 1849 that the Department of Workforce Services report performance
 1850 measures for the Housing and Community Development line
 1851 item, whose mission is to "actively partner with other state
 1852 agencies, local government, nonprofits, and the private sector
 1853 to build local capacity, fund services and infrastructure, and to
 1854 leverage federal and state resources for critical programs." The
 1855 department shall report to the Office of the Legislative Fiscal

1856 Analyst and to the Governor's Office of Planning and Budget
 1857 before October 1, 2022, the final status of performance
 1858 measures established in FY 2022 appropriations bills. For FY
 1859 2023, the department shall report the following performance
 1860 measures: (1) utilities assistance for low-income households -
 1861 unique number of eligible households assisted with home
 1862 energy costs (Target = 28,000 households), (2) Weatherization
 1863 Assistance - unique number of low-income households assisted
 1864 by installing permanent energy conservation measures in their
 1865 homes (Target = 504 homes), and (3) Affordable housing units
 1866 funded from Olene Walker and Private Activity Bonds (Target
 1867 = 2,800).

1868 ITEM 105 To Department of Workforce Services - Office of Homeless
 1869 Services

1870	From General Fund	1,610,100
1871	From Federal Funds	4,659,600
1872	From Dedicated Credits Revenue	19,600
1873	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	2,397,900
1874	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	12,797,400
1875	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1876		5,307,000

1877 Schedule of Programs:

1878	Homeless Services	26,791,600
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1879 In accordance with UCA 63J-1-903, the Legislature intends
 1880 that the Department of Workforce Services report performance
 1881 measures for the Office of Homeless Services line item, whose
 1882 mission is to "make homelessness rare, brief, and
 1883 nonrecurring." The department shall report to the Office of the
 1884 Legislative Fiscal Analyst and to the Governor's Office of
 1885 Planning and Budget before October 1, 2022, the final status of
 1886 performance measures established in FY 2022 appropriations
 1887 bills. For FY 2023, the department shall report the following
 1888 performance measures: (1) HUD Performance Measure:
 1889 Length of time persons remain homeless (Target = Reduce by
 1890 10%), (2) HUD Performance Measure: The extent to which
 1891 persons who exit homelessness to permanent housing
 1892 destinations return to homelessness (Target = Reduce by 10%),
 1893 (3) HUD Performance Measure: Number of homeless persons

1894 (Target = Reduce by 8%), (4) HUD Performance Measure:
 1895 Jobs and income growth for homeless persons in CoC
 1896 Program-funded projects (Increase by 10%), (5) HUD
 1897 Performance Measure: Number of persons who become
 1898 homeless for the first time (Target = Reduce by 6%), and (6)
 1899 HUD Performance Measure: successful housing placement -
 1900 Successful exits or retention of housing from Permanent
 1901 Housing (PH) (Target = 93% or above).

1902 Subsection 3(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1903 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1904 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1905 accounts to which the money is transferred may be made without further legislative action, in
 1906 accordance with statutory provisions relating to the funds or accounts.

1907 DEPARTMENT OF WORKFORCE SERVICES

1908 ITEM 106 To Department of Workforce Services - Intermountain
 1909 Weatherization Training Fund

1910	From Dedicated Credits Revenue	69,800
1911	From Beginning Fund Balance	3,500
1912	From Closing Fund Balance	(3,500)
1913	From Lapsing Balance	(69,800)

1914 In accordance with UCA 63J-1-903, the Legislature intends
 1915 that the Department of Workforce Services report performance
 1916 measures for the Intermountain Weatherization Training Fund,
 1917 whose mission is "aligned with the Housing and Community
 1918 Development Division, which actively partners with other state
 1919 agencies, local government, nonprofits, and the private sector
 1920 to build local capacity, fund services and infrastructure, and to
 1921 leverage federal and state resources for critical programs." The
 1922 department shall report to the Office of the Legislative Fiscal
 1923 Analyst and to the Governor's Office of Planning and Budget
 1924 before October 1, 2022, the final status of performance
 1925 measures established in FY 2022 appropriations bills. For FY
 1926 2023, the department shall report the following performance
 1927 measures: (1) Excluding contractors, the total number of
 1928 weatherization assistance program individuals trained
 1929 (Target=400), and (2) number of individuals trained each year
 1930 (Target => 6).

1931 ITEM 107 To Department of Workforce Services - Qualified Emergency

1932	Food Agencies Fund	
1933	From Designated Sales Tax	540,000
1934	From Revenue Transfers	375,000
1935	Schedule of Programs:	
1936	Emergency Food Agencies Fund	915,000
1937	In accordance with UCA 63J-1-903, the Legislature intends	
1938	that the Department of Workforce Services report performance	
1939	measures for the Qualified Emergency Food Agencies Fund,	
1940	whose mission is "aligned with the Housing and Community	
1941	Development Division, which actively partners with other state	
1942	agencies, local government, nonprofits, and the private sector	
1943	to build local capacity, fund services and infrastructure, and to	
1944	leverage federal and state resources for critical programs." The	
1945	department shall report to the Office of the Legislative Fiscal	
1946	Analyst and to the Governor's Office of Planning and Budget	
1947	before October 1, 2022, the final status of performance	
1948	measures established in FY 2022 appropriations bills. For FY	
1949	2023, the department shall report the following performance	
1950	measures: (1) The number of households served by QEFAF	
1951	agencies (Target: 50,000) and (2) Percent of QEFAF program	
1952	funds obligated to QEFAF agencies (Target: 100% of funds	
1953	obligated).	
1954	ITEM 108 To Department of Workforce Services - Olene Walker Low	
1955	Income Housing	
1956	From General Fund	2,242,900
1957	From Federal Funds	6,750,000
1958	From Dedicated Credits Revenue	20,000
1959	From Interest Income	3,080,000
1960	From Revenue Transfers	(800,000)
1961	From Beginning Fund Balance	210,068,600
1962	From Closing Fund Balance	(218,091,500)
1963	Schedule of Programs:	
1964	Olene Walker Low Income Housing	3,270,000
1965	In accordance with UCA 63J-1-903, the Legislature intends	
1966	that the Department of Workforce Services report performance	
1967	measures for the Olene Walker Housing Loan Fund, whose	
1968	mission is to "aligned with the Housing and Community	
1969	Development Division, which actively partners with other state	

1970 agencies, local government, nonprofits, and the private sector
 1971 to build local capacity, fund services and infrastructure, and to
 1972 leverage federal and state resources for critical programs." The
 1973 department shall report to the Office of the Legislative Fiscal
 1974 Analyst and to the Governor's Office of Planning and Budget
 1975 before October 1, 2022, the final status of performance
 1976 measures established in FY 2022 appropriations bills. For FY
 1977 2023, the department shall report the following performance
 1978 measures: (1) housing units preserved or created (Target =
 1979 811), (2) construction jobs preserved or created (Target =
 1980 2,750), and (3) leveraging of other funds in each project to
 1981 Olene Walker Housing Loan Fund monies (Target = 15:1).

1982 DEPARTMENT OF HEALTH AND HUMAN SERVICES

1983 ITEM 109 To Department of Health and Human Services - Spinal Cord and
 1984 Brain Injury Rehabilitation Fund

1985	From Dedicated Credits Revenue	352,500
1986	From Beginning Fund Balance	915,300
1987	From Closing Fund Balance	(915,300)

1988 Schedule of Programs:

1989	Spinal Cord and Brain Injury Rehabilitation Fund	352,500
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1990 In accordance with UCA 63J-1-903, the Legislature intends
 1991 that the Department of Health and Human Services report on
 1992 the following performance measures for the Spinal Cord and
 1993 Brain Injury Rehabilitation Fund, whose mission is "The
 1994 Violence and Injury Prevention Program is a trusted and
 1995 comprehensive resource for data related to violence and injury.
 1996 Through education, this information helps promote
 1997 partnerships and programs to prevent injuries and improve
 1998 public health." The department shall report to the Office of the
 1999 Legislative Fiscal Analyst and to the Governor's Office of
 2000 Management and Budget before October 1, 2022, the final
 2001 status of performance measures established in FY 2022
 2002 appropriations bills. For FY 2023, the department shall report
 2003 the following performance measure: Percentage of those
 2004 receiving Medicaid/Medicare at intake that are no longer using
 2005 Medicaid/Medicare 12 months after discharge (Target = 50%).

2006 ITEM 110 To Department of Health and Human Services - Traumatic Brain
 2007 Injury Fund

2008	From General Fund	200,000
2009	From Beginning Fund Balance	581,400
2010	From Closing Fund Balance	(415,200)
2011	Schedule of Programs:	
2012	Traumatic Brain Injury Fund	366,200
2013	In accordance with UCA 63J-1-903, the Legislature intends	
2014	that the Department of Health report on the following	
2015	performance measures for the Traumatic Brain Injury Fund,	
2016	whose mission is "The Violence and Injury Prevention	
2017	Program is a trusted and comprehensive resource for data	
2018	related to violence and injury. Through education, this	
2019	information helps promote partnerships and programs to	
2020	prevent injuries and improve public health." The department	
2021	shall report to the Office of the Legislative Fiscal Analyst and	
2022	to the Governor's Office of Management and Budget before	
2023	October 1, 2022, the final status of performance measures	
2024	established in FY 2022 appropriations bills. For FY 2023, the	
2025	department shall report the following performance measure:	
2026	The percentage of Traumatic Brain Injury Fund clients referred	
2027	for a neuro-psych exam or MRI that receive an exam (Target =	
2028	100%).	
2029	Subsection 3(c). Business-like Activities. The Legislature has reviewed the following	
2030	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
2031	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
2032	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
2033	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
2034	amounts between funds and accounts as indicated.	
2035	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
2036	ITEM 111 To Department of Health and Human Services - Qualified Patient	
2037	Enterprise Fund	
2038	From Dedicated Credits Revenue	2,081,700
2039	From Revenue Transfers	(1,422,600)
2040	From Beginning Fund Balance	3,409,100
2041	From Closing Fund Balance	(2,908,500)
2042	Schedule of Programs:	
2043	Qualified Patient Enterprise Fund	1,159,700
2044	In accordance with UCA 63J-1-903, the Legislature intends	
2045	that the Department of Health and Human Services report on	

2046 the following performance measures for the Qualified Patient
2047 Enterprise Fund, whose mission is "cover expenses related to
2048 carrying out the departments duties under the Utah Medical
2049 Cannabis Act. Duties include establishing a medical cannabis
2050 verification and inventory control system, drafting rules
2051 required for implementation of the new law, educating
2052 stakeholders and the public, and processing applications." The
2053 department shall report to the Office of the Legislative Fiscal
2054 Analyst and to the Governor's Office of Management and
2055 Budget before October 1, 2022, the final status of performance
2056 measures established in FY 2022 appropriations bills. For FY
2057 2023, the department shall report the following performance
2058 measure: License 1 additional pharmacy, bring the total of
2059 licensed pharmacies to 15, by June 30, 2022 (Target = one).

2060 **Section 4. Effective Date.**

2061 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
2062 takes effect upon approval by the Governor, or the day following the constitutional time limit of
2063 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
2064 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2022.