

1 **Representative Raymond P. Ward** proposes the following substitute bill:

2 **SOCIAL SERVICES BASE BUDGET**

3 2022 GENERAL SESSION

4 STATE OF UTAH

5 **Chief Sponsor: Raymond P. Ward**

6 **Senate Sponsor: Jacob L. Anderegg**

7
8 **LONG TITLE**

9 **General Description:**

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

14 **Highlighted Provisions:**

15 This bill:

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

19 **Money Appropriated in this Bill:**

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

- 22 ▶ (\$9,476,500) from the General Fund; and
- 23 ▶ \$305,289,000 from various sources as detailed in this bill.

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

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

26 This bill appropriates (\$75,960,500) in restricted fund and account transfers for fiscal year
27 2022, including:

- 28 ▶ \$1,235,700 from the General Fund; and
- 29 ▶ (\$77,196,200) from various sources as detailed in this bill.

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



31 including:

- 32 ▶ \$1,321,496,100 from the General Fund;
- 33 ▶ \$3,000,000 from the Education Fund; and
- 34 ▶ \$6,554,043,700 from various sources as detailed in this bill.

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

36 including:

- 37 ▶ \$2,542,900 from the General Fund; and
- 38 ▶ \$53,029,900 from various sources as detailed in this bill.

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

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

41 2023, including:

- 42 ▶ \$95,537,000 from the General Fund; and
- 43 ▶ \$173,846,500 from various sources as detailed in this bill.

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

45 Other Special Clauses:

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

48 Utah Code Sections Affected:

49 ENACTS UNCODIFIED MATERIAL

50

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

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

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

59 DEPARTMENT OF HEALTH

60	ITEM 1	To Department of Health - Children's Health Insurance Program	
61		From General Fund, One-Time	(6,733,300)
62		From Federal Funds, One-Time	60,289,700
63		From Federal Funds - Enhanced FMAP, One-Time	3,060,200
64		From General Fund Restricted - Medicaid Restricted Account, One-Time	21,700,000
65		From Beginning Nonlapsing Balances	2,317,600
66		Schedule of Programs:	
67		Children's Health Insurance Program	80,634,200
68		The Department of Health may use up to a combined	

69 maximum of \$21,700,000 from the General Fund Restricted -
 70 Medicaid Restricted Account and associated federal matching
 71 funds provided for Medicaid Services and Children's Health
 72 Insurance Program only in the case that non-federal fund
 73 appropriations provided for FY 2022 in all other items of
 74 appropriation within the respective line item are insufficient to
 75 pay appropriate claims within the respective line item for FY
 76 2022 when combined with federal matching funds.

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

79 Schedule of Programs:

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

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

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

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

97 Schedule of Programs:

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

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

106 Schedule of Programs:

107	Director's Office	145,000
108	Emergency Medical Services and Preparedness	300,800
109	Health Facility Licensing and Certification	47,700
110	Maternal and Child Health	110,000
111	Primary Care	338,900
112	Emergency Medical Services Grants	66,900
113	ITEM 5 To Department of Health - Medicaid and Health Financing	
114	From Beginning Nonlapsing Balances	2,641,200
115	Schedule of Programs:	
116	Financial Services	2,641,200
117	ITEM 6 To Department of Health - Medicaid Services	
118	From General Fund, One-Time	12,729,200
119	From Federal Funds, One-Time	54,742,100
120	From Federal Funds - Enhanced FMAP, One-Time	74,417,500
121	From General Fund Restricted - Medicaid Restricted Account, One-Time	21,700,000
122	From Beginning Nonlapsing Balances	18,657,500
123	Schedule of Programs:	
124	Accountable Care Organizations	175,367,000
125	Other Services	80,000
126	Provider Reimbursement Information System for Medicaid	6,799,300
127	The Department of Health may use up to a combined	
128	maximum of \$21,700,000 from the General Fund Restricted -	
129	Medicaid Restricted Account and associated federal matching	
130	funds provided for Medicaid Services and Children's Health	
131	Insurance Program only in the case that non-federal fund	
132	appropriations provided for FY 2022 in all other items of	
133	appropriation within the respective line item are insufficient to	
134	pay appropriate claims within the respective line item for FY	
135	2022 when combined with federal matching funds.	
136	ITEM 7 To Department of Health - Primary Care Workforce Financial	
137	Assistance	
138	From Beginning Nonlapsing Balances	1,770,900
139	From Closing Nonlapsing Balances	(1,324,300)
140	Schedule of Programs:	
141	Primary Care Workforce Financial Assistance	446,600
142	ITEM 8 To Department of Health - Rural Physicians Loan Repayment	
143	Assistance	
144	From Beginning Nonlapsing Balances	312,400

145	From Closing Nonlapsing Balances	(85,900)
146	Schedule of Programs:	
147	Rural Physicians Loan Repayment Program	226,500
148	DEPARTMENT OF HUMAN SERVICES	
149	ITEM 9 To Department of Human Services - Division of Aging and Adult	
150	Services	
151	From General Fund, One-Time	(163,700)
152	From Federal Funds - Enhanced FMAP, One-Time	163,700
153	From Beginning Nonlapsing Balances	160,600
154	Schedule of Programs:	
155	Administration - DAAS	160,600
156	ITEM 10 To Department of Human Services - Division of Child and Family	
157	Services	
158	From General Fund, One-Time	(1,626,700)
159	From Federal Funds - Enhanced FMAP, One-Time	1,626,700
160	From Beginning Nonlapsing Balances	2,860,600
161	Schedule of Programs:	
162	Administration - DCFS	2,860,600
163	ITEM 11 To Department of Human Services - Executive Director	
164	Operations	
165	From Beginning Nonlapsing Balances	32,700
166	Schedule of Programs:	
167	Executive Director's Office	32,700
168	ITEM 12 To Department of Human Services - Office of Public Guardian	
169	From Beginning Nonlapsing Balances	3,800
170	Schedule of Programs:	
171	Office of Public Guardian	3,800
172	ITEM 13 To Department of Human Services - Division of Services for	
173	People with Disabilities	
174	From General Fund, One-Time	(13,002,200)
175	From Federal Funds - Enhanced FMAP, One-Time	13,002,200
176	From Beginning Nonlapsing Balances	4,434,300
177	Schedule of Programs:	
178	Administration - DSPD	4,434,300
179	ITEM 14 To Department of Human Services - Division of Substance Abuse	
180	and Mental Health	
181	From General Fund, One-Time	(679,800)
182	From Federal Funds - Enhanced FMAP, One-Time	679,800

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

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

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

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

335	ITEM 37	To Department of Workforce Services - Unemployment	
336		Compensation Fund	
337		From Beginning Fund Balance	(920,940,600)
338		From Closing Fund Balance	761,981,600
339		From Lapsing Balance	(154,957,400)
340		Schedule of Programs:	
341		Unemployment Compensation Fund	(313,916,400)
342		DEPARTMENT OF HEALTH AND HUMAN SERVICES	
343	ITEM 38	To Department of Health and Human Services - Qualified Patient	
344		Enterprise Fund	
345		From Beginning Fund Balance	1,894,100
346		From Closing Fund Balance	(1,894,100)
347		Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
348		the State Division of Finance to transfer the following amounts between the following funds or	
349		accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
350		must be authorized by an appropriation.	
351	ITEM 39	To General Fund Restricted - Homeless Account	
352		From Beginning Fund Balance	306,500
353		From Closing Fund Balance	(306,500)
354	ITEM 40	To General Fund Restricted - Homeless to Housing Reform	
355		Account	
356		From Beginning Fund Balance	6,862,300
357		From Closing Fund Balance	(15,712,300)
358		Schedule of Programs:	
359		General Fund Restricted - Homeless to Housing Reform Restricted	
360		Account	(8,850,000)
361	ITEM 41	To General Fund Restricted - School Readiness Account	
362		From Beginning Fund Balance	(121,600)
363		From Closing Fund Balance	1,023,300
364		Schedule of Programs:	
365		General Fund Restricted - School Readiness Account	901,700
366	ITEM 42	To Electronic Cigarette Substance and Nicotine Product Tax	
367		Restricted Account	
368		From General Fund Restricted - Tobacco Control Restricted Account, One-Time	
369			950,900
370		Schedule of Programs:	
371		Electronic Cigarette Substance and Nicotine Product Tax Restricted	
372		Account	950,900

373	ITEM 43	To Medicaid Expansion Fund	
374		From General Fund, One-Time	1,235,700
375		From Dedicated Credits Revenue, One-Time	(284,200)
376		From Expendable Receipts, One-Time	59,200
377		From Beginning Fund Balance	44,975,200
378		From Closing Fund Balance	(114,449,000)
379		Schedule of Programs:	
380		Medicaid Expansion Fund	(68,463,100)
381	ITEM 44	To General Fund Restricted - Children's Hearing Aid Program	
382	Account		
383		From Beginning Fund Balance	264,300
384		From Closing Fund Balance	(264,300)
385	ITEM 45	To General Fund Restricted - Medicaid Restricted Account	
386		From Beginning Fund Balance	40,971,000
387		From Closing Fund Balance	(40,971,000)
388	ITEM 46	To Adult Autism Treatment Account	
389		From Expendable Receipts, One-Time	(500,000)
390		Schedule of Programs:	
391		Adult Autism Treatment Account	(500,000)
392		Section 2. FY 2023 Appropriations. The following sums of money are appropriated for the	
393		fiscal year beginning July 1, 2022 and ending June 30, 2023.	
394		Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
395		Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
396		money from the funds or accounts indicated for the use and support of the government of the state of	
397		Utah.	
398		DEPARTMENT OF WORKFORCE SERVICES	
399	ITEM 47	To Department of Workforce Services - Administration	
400		From General Fund	4,136,400
401		From Federal Funds	9,234,200
402		From Dedicated Credits Revenue	141,300
403		From Expendable Receipts	71,800
404		From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,400
405		From Housing Opportunities for Low Income Households	5,000
406		From Medicaid Expansion Fund	1,200
407		From Navajo Revitalization Fund	10,400
408		From Olene Walker Housing Loan Fund	20,000
409		From OWHT-Fed Home	5,000
410		From OWHTF-Low Income Housing	20,000

411	From Permanent Community Impact Loan Fund	149,700
412	From Qualified Emergency Food Agencies Fund	4,100
413	From General Fund Restricted - School Readiness Account	17,000
414	From Revenue Transfers	3,373,200
415	From Uintah Basin Revitalization Fund	3,600
416	Schedule of Programs:	
417	Administrative Support	11,383,500
418	Communications	1,410,400
419	Executive Director's Office	1,099,100
420	Human Resources	1,800,800
421	Internal Audit	1,519,500
422	In accordance with UCA 63J-1-903, the Legislature intends	
423	that the Department of Workforce Services report performance	
424	measures for the Administration line item, whose mission is to	
425	"be the best-managed State Agency in Utah." The department	
426	shall report to the Office of the Legislative Fiscal Analyst and	
427	to the Governor's Office of Planning and Budget before	
428	October 1, 2022, the final status of performance measures	
429	established in FY 2022 appropriations bills. For FY 2023, the	
430	department shall report the following performance measures:	
431	1) provide accurate and timely department-wide fiscal	
432	administration as measured by audit findings or responses	
433	(Target: zero audit findings); 2) percent of DWS	
434	programs/systems that have reviewed, planned for, or mitigated	
435	identified risks (target: 100%); and 3) percent of DWS	
436	facilities for which an annual facilities risk assessment is	
437	completed using the Division of Risk Management guidelines	
438	and checklist (target: 98%).	
439	ITEM 48 To Department of Workforce Services - Community Development	
440	Capital Budget	
441	From Permanent Community Impact Loan Fund	93,060,000
442	Schedule of Programs:	
443	Community Impact Board	93,060,000
444	ITEM 49 To Department of Workforce Services - General Assistance	
445	From General Fund	4,768,700
446	From Revenue Transfers	251,800
447	Schedule of Programs:	
448	General Assistance	5,020,500

449 In accordance with UCA 63J-1-903, the Legislature intends
 450 that the Department of Workforce Services report performance
 451 measures for the General Assistance line item, whose mission
 452 is to "provide temporary financial assistance to disabled adults
 453 without dependent children to support basic living needs as
 454 they seek longer term financial benefits through SSI/SSDI or
 455 employment." The department shall report to the Office of the
 456 Legislative Fiscal Analyst and to the Governor's Office of
 457 Planning and Budget before October 1, 2022, the final status of
 458 performance measures established in FY 2022 appropriations
 459 bills. For FY 2023, the department shall report the following
 460 performance measures: (1) positive closure rate (SSI
 461 achievement or closed with earnings) (Target = 65%), (2)
 462 General Assistance average monthly customers served (Target
 463 = 730), and (3) internal review compliance accuracy (Target =
 464 95%).

465 ITEM 50 To Department of Workforce Services - Nutrition Assistance -
 466 SNAP

467 From Federal Funds 416,244,900

468 Schedule of Programs:

469 Nutrition Assistance - SNAP 416,244,900

470 In accordance with UCA 63J-1-903, the Legislature intends
 471 that the Department of Workforce Services report performance
 472 measures for the Nutrition Assistance line item, whose mission
 473 is to "provide accurate and timely Supplemental Nutrition
 474 Assistance Program (SNAP) benefits to eligible low-income
 475 individuals and families." The department shall report to the
 476 Office of the Legislative Fiscal Analyst and to the Governor's
 477 Office of Planning and Budget before October 1, 2022, the
 478 final status of performance measures established in FY 2022
 479 appropriations bills. For FY 2023, the department shall report
 480 the following performance measures: (1) SNAP - Accuracy of
 481 Paid Benefits (Target= 97%), (2) SNAP - Certification
 482 Timeliness - percentage of cases where a decision of eligibility
 483 was made within 30 calendar days (Target = 95%), and (3)
 484 SNAP - Calendar Days to Decision from Application
 485 Submission to Eligibility Decision (Target = 12 days).

486 ITEM 51 To Department of Workforce Services - Operations and Policy

487	From General Fund	52,586,600
488	From Education Fund	3,000,000
489	From Federal Funds	290,242,200
490	From Dedicated Credits Revenue	1,417,300
491	From Expendable Receipts	1,033,100
492	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,200
493	From Housing Opportunities for Low Income Households	2,000
494	From Medicaid Expansion Fund	3,325,700
495	From Navajo Revitalization Fund	7,000
496	From Olene Walker Housing Loan Fund	40,000
497	From OWHT-Fed Home	2,000
498	From OWHTF-Low Income Housing	35,000
499	From Permanent Community Impact Loan Fund	251,800
500	From Qualified Emergency Food Agencies Fund	3,500
501	From General Fund Restricted - School Readiness Account	9,051,900
502	From Revenue Transfers	60,340,000
503	From Uintah Basin Revitalization Fund	2,800
504	Schedule of Programs:	
505	Child Care Assistance	89,513,100
506	Eligibility Services	86,272,300
507	Facilities and Pass-Through	8,091,300
508	Information Technology	43,016,000
509	Nutrition Assistance	96,000
510	Other Assistance	294,600
511	Refugee Assistance	7,400,000
512	Temporary Assistance for Needy Families	70,088,100
513	Trade Adjustment Act Assistance	1,500,000
514	Utah Data Research Center	1,408,700
515	Workforce Development	106,393,500
516	Workforce Investment Act Assistance	4,530,000
517	Workforce Research and Analysis	2,775,500
518	In accordance with UCA 63J-1-903, the Legislature intends	
519	that the Department of Workforce Services report performance	
520	measures for the Operations and Policy line item, whose	
521	mission is to "meet the needs of our customers with responsive,	
522	respectful and accurate service." The department shall report to	
523	the Office of the Legislative Fiscal Analyst and to the	
524	Governor's Office of Planning and Budget before October 1,	

525 2022, the final status of performance measures established in
 526 FY 2022 appropriations bills. For FY 2023, the department
 527 shall report the following performance measures: (1) labor
 528 exchange - total job placements (Target = 30,000 placements
 529 per calendar quarter), (2) TANF recipients - positive closure
 530 rate (Target = 78% per calendar month), (3) Eligibility
 531 Services - internal review compliance accuracy (Target =
 532 95%), and (4) Utah Data Research Center- total number of
 533 research items completed for the year meeting statutory
 534 requirements and research center's priorities.

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

537 Schedule of Programs:

538 Special Service Districts 3,015,800

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

555 ITEM 53 To Department of Workforce Services - State Office of
 556 Rehabilitation

557 From General Fund 22,205,600
 558 From Federal Funds 50,844,400
 559 From Dedicated Credits Revenue 549,800
 560 From Expendable Receipts 557,000
 561 From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct 500
 562 From Housing Opportunities for Low Income Households 1,000

563	From Medicaid Expansion Fund	200
564	From Navajo Revitalization Fund	500
565	From Olene Walker Housing Loan Fund	1,000
566	From OWHT-Fed Home	1,000
567	From OWHTF-Low Income Housing	1,000
568	From Permanent Community Impact Loan Fund	2,300
569	From Qualified Emergency Food Agencies Fund	500
570	From General Fund Restricted - School Readiness Account	400
571	From Revenue Transfers	59,600
572	From Uintah Basin Revitalization Fund	500
573	From Beginning Nonlapsing Balances	8,000,000
574	From Closing Nonlapsing Balances	(8,000,000)
575	Schedule of Programs:	
576	Blind and Visually Impaired	3,870,400
577	Deaf and Hard of Hearing	3,194,700
578	Disability Determination	15,994,000
579	Executive Director	1,060,700
580	Rehabilitation Services	50,105,500
581	In accordance with UCA 63J-1-903, the Legislature intends	
582	that the Department of Workforce Services report performance	
583	measures for the Utah State Office of Rehabilitation line item,	
584	whose mission is to "empower clients and provide high quality	
585	services that promote independence and self-fulfillment	
586	through its programs." The department shall report to the	
587	Office of the Legislative Fiscal Analyst and to the Governor's	
588	Office of Planning and Budget before October 1, 2022, the	
589	final status of performance measures established in FY 2022	
590	appropriations bills. For FY 2023, the department shall report	
591	the following performance measures: (1) Vocational	
592	Rehabilitation - Percentage of all VR clients receiving services	
593	who are eligible or potentially eligible youth (ages 14-24)	
594	(Target \geq 39.8%), (2) Vocational Rehabilitation - maintain or	
595	increase a successful rehabilitation closure rate (Target =	
596	55%), and (3) Deaf and Hard of Hearing Total number of	
597	individuals served with DSDHH programs (Target = 8,000).	
598	ITEM 54 To Department of Workforce Services - Unemployment Insurance	
599	From General Fund	1,042,500
600	From Federal Funds	27,157,600

601	From Dedicated Credits Revenue	645,000
602	From Expendable Receipts	31,400
603	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
604	From Housing Opportunities for Low Income Households	1,000
605	From Medicaid Expansion Fund	100
606	From Navajo Revitalization Fund	500
607	From Olene Walker Housing Loan Fund	1,500
608	From OWHT-Fed Home	1,000
609	From OWHTF-Low Income Housing	1,500
610	From Permanent Community Impact Loan Fund	7,400
611	From Qualified Emergency Food Agencies Fund	500
612	From General Fund Restricted - School Readiness Account	1,200
613	From Revenue Transfers	126,300
614	From Uintah Basin Revitalization Fund	500
615	Schedule of Programs:	
616	Adjudication	5,369,700
617	Unemployment Insurance Administration	23,649,300
618	In accordance with UCA 63J-1-903, the Legislature intends	
619	that the Department of Workforce Services report performance	
620	measures for the Unemployment Insurance line item, whose	
621	mission is to "accurately assess eligibility for unemployment	
622	benefits and liability for employers in a timely manner." The	
623	department shall report to the Office of the Legislative Fiscal	
624	Analyst and to the Governor's Office of Planning and Budget	
625	before October 1, 2022, the final status of performance	
626	measures established in FY 2022 appropriations bills. For FY	
627	2023, the department shall report the following performance	
628	measures: (1) Percentage of employers registered with the	
629	department within 90 days of employers first reporting	
630	employee wages (Target => 98.5%), (2) Percentage of	
631	unemployment insurance separation determinations that meet	
632	quality standards as outlined and defined by the USDOL	
633	(Target => 98%), and (3) percentage of Unemployment	
634	Insurance benefits payments made within 14 calendar days	
635	(Target => 98%).	
636	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
637	ITEM 55 To Department of Health and Human Services - Operations	
638	From General Fund	18,977,600

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

656 In accordance with UCA 63J-1-903, the Legislature intends
657 that the Department of Health and Human Services report
658 performance measures for the Executive Director Operations
659 line item, whose mission is "to strengthen lives by providing
660 children, youth, families and adults individualized services to
661 thrive in their homes, schools and communities." The
662 department shall report to the Office of the Legislative Fiscal
663 Analyst and to the Governor's Office of Planning and Budget
664 before October 1, 2022 the final status of performance
665 measures established in FY 2022 appropriations bills. For FY
666 2023, the department shall report the following performance
667 measures: 1) Office of Quality and Design: Percent of
668 contracted providers who meet or exceed the Department of
669 Health and Human Services quality standard (Target = 85%),
670 2) Office of Licensing: Initial foster care homes licensed within
671 three months of application completion (Target = 96%), and 3)
672 System of Care: Percent of children placed in residential
673 treatment out of children at-risk for out-of-home placement
674 (Target = 10%).

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

677 the following performance measures for the Operations line
 678 item, whose mission is "protect the public's health through
 679 preventing avoidable illness, injury, disability, and premature
 680 death; assuring access to affordable, quality health care; and
 681 promoting health lifestyles by providing services and oversight
 682 of services which are applicable throughout all divisions and
 683 bureaus of the Department." The department shall report to the
 684 Office of the Legislative Fiscal Analyst and to the Governor's
 685 Office of Planning and Budget before October 1, 2022, the
 686 final status of performance measures established in FY 2022
 687 appropriations bills. For FY 2023, the department shall report
 688 the following performance measures: 1) Births occurring in a
 689 hospital are entered by hospital staff into the electronic birth
 690 registration system within 10 calendar days (Target = 99%)
 691 and 2) percentage of all deaths registered in the electronic
 692 death registration system within five calendar days (Target =
 693 80% or more).

694	ITEM 56	To Department of Health and Human Services - Clinical Services	
695		From General Fund	14,748,800
696		From Federal Funds	5,173,200
697		From Dedicated Credits Revenue	10,270,400
698		From Expendable Receipts	158,000
699		From Department of Public Safety Restricted Account	327,900
700		From Gen. Fund Rest. - State Lab Drug Testing Account	738,500
701		From Revenue Transfers	123,000
702		From Beginning Nonlapsing Balances	135,900
703		From Closing Nonlapsing Balances	(50,000)
704		Schedule of Programs:	
705		Medical Examiner	7,781,300
706		State Laboratory	15,938,800
707		Primary Care & Rural Health	5,360,700
708		Health Clinics of Utah	2,054,900
709		Health Equity	490,000

710 In accordance with UCA 63J-1-903, the Legislature intends
 711 that the Department of Health and Human Services report on
 712 the following performance measures for the Primary Care and
 713 Rural Health program, whose mission is "As the lead state
 714 primary care organization, our mission is to elevate the quality

715 of health care through assistance and coordination of health
 716 care interests, resources and activities which promote and
 717 increase quality healthcare for rural and underserved
 718 populations." The Department of Health and Human Services
 719 shall report to the Office of the Legislative Fiscal Analyst and
 720 to the Governor's Office of Planning and Budget before
 721 October 1, 2022, the final status of performance measures
 722 established in FY 2022 appropriations bills. For FY 2023, the
 723 department shall report the following performance measure:
 724 Percentage of clinicians that remained at their service
 725 obligation site for up to one year after completing their
 726 obligation (Target = 75%).

727 In accordance with UCA 63J-1-903, the Legislature intends
 728 that the Department of Health and Human Services report on
 729 the following performance measures for the Primary Care and
 730 Rural Health program, whose mission is "As the lead state
 731 primary care organization, our mission is to elevate the quality
 732 of health care through assistance and coordination of health
 733 care interests, resources and activities which promote and
 734 increase quality healthcare for rural and underserved
 735 populations." The department shall report to the Office of the
 736 Legislative Fiscal Analyst and to the Governor's Office of
 737 Planning and Budget before October 1, 2022, the final status of
 738 performance measures established in FY 2022 appropriations
 739 bills. For FY 2023, the department shall report the following
 740 performance measure: total underserved individuals served
 741 (Target = 4,000).

742 ITEM 57 To Department of Health and Human Services - Department
 743 Oversight

744	From General Fund	8,241,300
745	From Federal Funds	5,522,000
746	From Dedicated Credits Revenue	1,861,700
747	From Revenue Transfers	2,791,000
748	From Beginning Nonlapsing Balances	3,990,400
749	From Closing Nonlapsing Balances	(4,142,000)
750	Schedule of Programs:	
751	Licensing & Background Checks	15,640,900
752	Internal Audit	1,713,900

753	Admin Hearings	909,600
754	ITEM 58 To Department of Health and Human Services - Health Care	
755	Administration	
756	From General Fund	9,639,500
757	From Federal Funds	116,213,600
758	From Federal Funds - CARES Act	1,400
759	From Dedicated Credits Revenue	16,700
760	From Expendable Receipts	12,609,300
761	From Medicaid Expansion Fund	2,974,500
762	From Nursing Care Facilities Provider Assessment Fund	1,141,000
763	From Revenue Transfers	44,305,800
764	Schedule of Programs:	
765	Integrated Health Care Administration	87,903,100
766	LTSS Administration	7,148,700
767	PRISM	46,100
768	Utah Developmental Disabilities Council	673,700
769	Seeded Services	91,130,200

770 In accordance with UCA 63J-1-903, the Legislature intends
 771 that the Department of Health and Human Services report
 772 performance measures for the Substance Abuse and Mental
 773 Health line item, whose mission is "to promote hope, health
 774 and healing, by reducing the impact of substance abuse and
 775 mental illness to Utah citizens, families and communities." The
 776 Department of Health and Human Services shall report to the
 777 Office of the Legislative Fiscal Analyst and to the Governor's
 778 Office of Planning and Budget before October 1, 2022 the final
 779 status of performance measures established in FY 2022
 780 appropriations bills. For FY 2023, the department shall report
 781 the following performance measures: 1) Local substance abuse
 782 services: Percent of clients successfully completing treatment
 783 (Target = 60%), 2) Mental health centers: Percent of clients
 784 stable, improved, or in recovery while in current treatment
 785 (Adult and Youth Outcomes Questionnaire) (Target = 84%),
 786 and 3) Utah State Hospital: Percent of forensic patients found
 787 competent to proceed with trial (Target = 65%).

788 In accordance with UCA 63J-1-903, the Legislature intends
 789 that the Department of Health and Human Services report on
 790 the following performance measures for the Health Care

791 Administration line item, whose mission is "Provide access to
 792 quality, cost-effective health care for eligible Utahans." The
 793 department shall report to the Office of the Legislative Fiscal
 794 Analyst and to the Governor's Office of Planning and Budget
 795 before October 1, 2022, the final status of performance
 796 measures established in FY 2022 appropriations bills. For FY
 797 2023, the department shall report the following performance
 798 measures: 1) average decision time on pharmacy prior
 799 authorizations (Target = 24 hours or less); 2) percent of clean
 800 claims adjudicated within 30 days of submission (Target =
 801 98%); and 3) Number of calls related to topics covered by
 802 training (Target = staff to work with agency).

803 ITEM 59 To Department of Health and Human Services - Integrated Health
 804 Care Services

805	From General Fund	800,788,900
806	From General Fund, One-Time	25,217,300
807	From Federal Funds	3,570,054,700
808	From Federal Funds, One-Time	43,102,300
809	From Federal Funds - CARES Act	505,800
810	From Dedicated Credits Revenue	10,252,800
811	From Expendable Receipts	213,605,400
812	From Expendable Receipts - Rebates	189,267,600
813	From General Fund Restricted - Statewide Behavioral Health Crisis Response Account	
814		15,903,100
815	From Ambulance Service Provider Assess Exp Rev Fund	4,420,100
816	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
817	Restricted Account	261,700
818	From Hospital Provider Assessment Fund	56,045,500
819	From Medicaid Expansion Fund	156,021,200
820	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
821		4,600
822	From Nursing Care Facilities Provider Assessment Fund	37,855,200
823	From General Fund Restricted - Psychiatric Consultation Program Account	
824		322,800
825	From General Fund Restricted - Survivors of Suicide Loss Account	40,000
826	From General Fund Restricted - Tobacco Settlement Account	12,144,100
827	From Revenue Transfers	176,005,800
828	From Pass-through	1,813,000

829	Schedule of Programs:	
830	Children's Health Insurance Program Services	156,121,700
831	Medicaid Accountable Care Organizations	1,537,439,000
832	Medicaid Behavioral Health Services	228,526,300
833	Medicaid Home & Community Based Services	382,617,300
834	Medicaid Hospital Services	319,283,700
835	Medicaid Pharmacy Services	297,302,900
836	Medicaid Long Term Care Services	347,062,600
837	Medicare Buy-In & Clawback Payments	107,547,900
838	Medicaid Other Services	560,302,600
839	Offsets to Medicaid Expenditures	(41,066,500)
840	Expansion Accountable Care Organizations	565,607,600
841	Expansion Behavioral Health Services	78,876,200
842	Expansion Hospital Services	295,502,600
843	Expansion Other Services	128,829,400
844	Expansion Pharmacy Services	126,549,800
845	Non-Medicaid Behavioral Health Treatment & Crisis Response	
846		139,874,400
847	State Hospital	83,254,400

848 In accordance with UCA 63J-1-903, the Legislature intends
849 that the Department of Health and Human Services report on
850 the following performance measures for the Children's Health
851 Insurance Program Services program, whose mission is
852 "Provide access to quality, cost-effective health care for
853 eligible Utahans." The department shall report to the Office of
854 the Legislative Fiscal Analyst and to the Governor's Office of
855 Planning and Budget before October 1, 2022, the final status of
856 performance measures established in FY 2022 appropriations
857 bills. For FY 2023, the department shall report the following
858 performance measures: 1) percent of children less than 30
859 months old that received at least six or more well-child visits
860 (Target = 50% or more) and 2) percent of adolescents who
861 received one meningococcal vaccine and one TDAP (tetanus,
862 diphtheria, and pertussis) between the members 10th and 13th
863 birthdays (Target = 80%).

864 In accordance with UCA 63J-1-903, the Legislature intends
865 that the Department of Health and Human Services report on
866 the following performance measures for the Integrated Health

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

884 ITEM 60 To Department of Health and Human Services - Long-Term
 885 Services & Support

886	From General Fund	183,845,800
887	From General Fund, One-Time	(8,624,900)
888	From Federal Funds	15,994,000
889	From Federal Funds - CARES Act	441,300
890	From Dedicated Credits Revenue	1,925,800
891	From Expendable Receipts	1,330,000
892	From Revenue Transfers	310,421,500
893	Schedule of Programs:	
894	Aging & Adult Services	27,246,100
895	Adult Protective Services	4,751,100
896	Office of Public Guardian	1,178,900
897	Aging Waiver Services	1,274,900
898	Services for People with Disabilities	14,142,500
899	Community Supports Waiver Services	374,398,500
900	Disabilities - Non Waiver Services	2,765,500
901	Disabilities - Other Waiver Services	34,675,100
902	Utah State Developmental Center	44,900,900

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

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

919 In accordance with UCA 63J-1-903, the Legislature intends
920 that the Department of Health and Human Services report
921 performance measures for the Office of Public Guardian line
922 item, whose mission is "to ensure quality coordinated services
923 in the least restrictive, most community-based environment to
924 meet the safety and treatment needs of those we serve while
925 maximizing independence and community and family
926 involvement." The department shall report to the Office of the
927 Legislative Fiscal Analyst and to the Governor's Office of
928 Planning and Budget before October 1, 2022 the final status of
929 performance measures established in FY 2022 appropriations
930 bills. For FY 2023, the department shall report the following
931 performance measures: 1) Percent of cases transferred to a
932 family member or associate (Target = 10%), 2) Annual
933 cumulative score on quarterly case process reviews (Target =
934 85%), and 3) Percent reduction in the amount of time taken to
935 process open referrals (Target = 25%).

936 In accordance with UCA 63J-1-903, the Legislature intends
937 that the Department of Health and Human Services report
938 performance measures for the Services for People with
939 Disabilities line item, whose mission is "to promote
940 opportunities and provide supports for persons with disabilities
941 to lead self-determined lives." The department shall report to
942 the Office of the Legislative Fiscal Analyst and to the

943 Governor's Office of Planning and Budget before October 1,
 944 2022 the final status of performance measures established in
 945 FY 2022 appropriations bills. For FY 2023, the department
 946 shall report the following performance measures: 1)
 947 Community-based services: Percent of providers meeting fiscal
 948 and non-fiscal requirements of contract (Target = 100%), 2)
 949 Community-based services: Percent of individuals who report
 950 that their supports and services help them lead a good life
 951 (National Core Indicators In-Person Survey) (Target=100%),
 952 and 3) Utah State Developmental Center: Percent of
 953 maladaptive behaviors reduced from time of admission to
 954 discharge (Target = 80%).

955 Under Subsection 62A-5-102(7)(a) of the Utah Code, the
 956 Legislature intends that the Division of Services for People
 957 with Disabilities (DSPD) use Fiscal Year 2023 beginning
 958 nonlapsing funds to provide services for individuals needing
 959 emergency services, individuals needing additional waiver
 960 services, individuals who turn 18 years old and leave state
 961 custody from the Divisions of Child and Family Services and
 962 Juvenile Justice Services, individuals court ordered into DSPD
 963 services, to provide increases to providers for direct care staff
 964 salaries, and for facility repairs, maintenance, and
 965 improvements. The Legislature further intends DSPD report to
 966 the Office of Legislative Fiscal Analyst by October 15, 2023
 967 on the use of these nonlapsing funds.

968 ITEM 61 To Department of Health and Human Services - Public Health,
 969 Prevention, & Epidemiology

970	From General Fund	11,713,800
971	From Federal Funds	255,644,500
972	From Dedicated Credits Revenue	840,100
973	From Expendable Receipts	1,649,700
974	From Expendable Receipts - Rebates	6,000,000
975	From General Fund Restricted - Cancer Research Account	20,000
976	From General Fund Restricted - Children with Cancer Support Restricted Account	
977		10,500
978	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
979		10,500
980	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000

981	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
982	Restricted Account	9,043,700
983	From General Fund Restricted - Emergency Medical Services System Account	
984		2,010,700
985	From General Fund Restricted - Tobacco Settlement Account	3,292,900
986	From Revenue Transfers	3,853,400
987	Schedule of Programs:	
988	Communicable Disease & Emerging Infections	237,519,700
989	Integrated Health Promotion & Prevention	41,433,400
990	Preparedness & Emergency Health	16,149,200
991	Local Health Departments	2,137,500

992 In accordance with UCA 63J-1-903, the Legislature intends
 993 that the Department of Health and Human Services report on
 994 the following performance measures for the Public Health,
 995 Prevention, and Epidemiology line item, whose mission is
 996 "prevent chronic disease and injury, rapidly detect and
 997 investigate communicable diseases and environmental health
 998 hazards, provide prevention-focused education, and institute
 999 control measures to reduce and prevent the impact of disease."
 1000 The department shall report to the Office of the Legislative
 1001 Fiscal Analyst and to the Governor's Office of Planning and
 1002 Budget before October 1, 2022, the final status of performance
 1003 measures established in FY 2022 appropriations bills. For FY
 1004 2023, the department shall report the following performance
 1005 measures: 1) gonorrhea cases per 100,000 population (Target =
 1006 109 people or less); 2) Accidental/Undetermined Overdose
 1007 Deaths Involving at Least One Opioid Prescription (Target =
 1008 220); and 3) The rate of youth in grades 8, 10, and 12 who are
 1009 current vape product users (Target = 7% or less).

1010 In accordance with UCA 63J-1-903, the Legislature intends
 1011 that the Department of Health and Human Services report on
 1012 the following performance measures for the Local Health
 1013 Departments program, whose mission is "To prevent sickness
 1014 and death from infectious diseases and environmental hazards;
 1015 to monitor diseases to reduce spread; and to monitor and
 1016 respond to potential bioterrorism threats or events,
 1017 communicable disease outbreaks, epidemics and other unusual
 1018 occurrences of illness." The department shall report to the

1019 Office of the Legislative Fiscal Analyst and to the Governor's
1020 Office of Planning and Budget before October 1, 2022, the
1021 final status of performance measures established in FY 2022
1022 appropriations bills. For FY 2023, the department shall report
1023 the following performance measure: reduce the number of
1024 cases of pertussis among children under 1 year of age, and
1025 among adolescents aged 11 to 18 years (Target = 395 or less.

1026 In accordance with UCA 63J-1-903, the Legislature intends
1027 that the Department of Health and Human Services report on
1028 the following performance measures for the Vaccine
1029 Commodities program, whose mission is "The mission of the
1030 Utah Department of Health and Human Services Immunization
1031 Program is to improve the health of Utah's citizens through
1032 vaccinations to reduce illness, disability, and death from
1033 vaccine-preventable infections. We seek to promote a healthy
1034 lifestyle that emphasizes immunizations across the lifespan by
1035 partnering with the 13 local health departments throughout the
1036 state and other community partners. From providing
1037 educational materials for the general public and healthcare
1038 providers to assessing clinic immunization records to
1039 collecting immunization data through online reporting systems,
1040 the Utah Immunization Program recognizes the importance of
1041 immunizations as part of a well-balanced healthcare approach."
1042 The department shall report to the Office of the Legislative
1043 Fiscal Analyst and to the Governor's Office of Planning and
1044 Budget before October 1, 2022, the final status of performance
1045 measures established in FY 2022 appropriations bills. For FY
1046 2023, the department shall report the following performance
1047 measures: 1) Increase the number of providers reporting
1048 vaccine administrations to the Utah Statewide Immunization
1049 Information System (USIIS) by 2% over the previous year
1050 (Target = staff to work with agency); 2) Vaccination rates
1051 among teens age 13-15 with one Tdap (Tetanus, Diphtheria,
1052 Pertussis), two Varicella, one Meningococcal conjugate
1053 (Target = 80%); and 3) Percentage of Utah children age 24
1054 months who have received all recommended vaccines (Target
1055 = 75%).

1056 ITEM 62 To Department of Health and Human Services - Children, Youth,

1057	& Families	
1058	From General Fund	154,595,300
1059	From Federal Funds	132,319,200
1060	From Dedicated Credits Revenue	3,440,400
1061	From Expendable Receipts	870,100
1062	From Expendable Receipts - Rebates	8,900,000
1063	From General Fund Restricted - Adult Autism Treatment Account	502,300
1064	From General Fund Restricted - Children's Account	340,000
1065	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	294,100
1066	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	107,300
1067	From General Fund Restricted - Choose Life Adoption Support Account	100
1068	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1069	Women and Children Issues	100,000
1070	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
1071		900
1072	From Revenue Transfers	(7,574,500)
1073	Schedule of Programs:	
1074	Child & Family Services	126,735,500
1075	Domestic Violence	7,355,800
1076	In-Home Services	2,166,200
1077	Out-of-Home Services	37,041,600
1078	Adoption Assistance	21,037,200
1079	Child Abuse & Neglect Prevention	6,585,600
1080	Children with Special Healthcare Needs	34,443,100
1081	Maternal & Child Health	58,530,200
1082	In accordance with UCA 63J-1-903, the Legislature intends	
1083	that the Department of Health and Human Services report	
1084	performance measures for the Child, Youth, and Families line	
1085	item, whose mission is "to keep children safe from abuse and	
1086	neglect and provide domestic violence services by working	
1087	with communities and strengthening families." The department	
1088	shall report to the Office of the Legislative Fiscal Analyst and	
1089	to the Governor's Office of Planning and Budget before	
1090	October 1, 2022, the final status of performance measures	
1091	established in FY 2022 appropriations bills. For FY 2023, the	
1092	department shall report the following performance measures:	
1093	1) Administrative performance: Percent satisfactory outcomes	
1094	on Qualitative Case Reviews for Child Status and System	

1095 Performance (Target = 85%/85%); 2) Child Protective
 1096 Services: Absence of maltreatment recurrence within 6 months
 1097 (Target = 94.6%); 3) Out-of-home services: Percent of cases
 1098 closed to permanency outcome/median months closed to
 1099 permanency (Target = 90%/12 months); 4) the percent of
 1100 children who demonstrated improvement in social-emotional
 1101 skills, including social relationships (Goal = 69% or more); 5)
 1102 Monthly average for time between inspections for assisted
 1103 living facilities (Target = 24 months); and 6) Percentage of
 1104 Live Utah Births Screened for the Mandated Newborn Heel
 1105 Stick Conditions (Excluding Those Parents who Refused
 1106 Newborn Blood Screening) (Target = 100%).

1107 ITEM 63 To Department of Health and Human Services - Office of
 1108 Recovery Services

1109	From General Fund	14,582,400
1110	From Federal Funds	23,356,900
1111	From Dedicated Credits Revenue	4,508,700
1112	From Expendable Receipts	3,689,600
1113	From Medicaid Expansion Fund	51,200
1114	From Revenue Transfers	3,062,200
1115	Schedule of Programs:	
1116	Recovery Services	14,807,300
1117	Child Support Services	24,808,600
1118	Children in Care Collections	770,300
1119	Attorney General Contract	5,579,500
1120	Medical Collections	3,285,300

1121 In accordance with UCA 63J-1-903, the Legislature intends
 1122 that the Department of Health and Human Services report
 1123 performance measures for the Office of Recovery Services line
 1124 item, whose mission is "to serve children and families by
 1125 promoting independence by providing services on behalf of
 1126 children and families in obtaining financial and medical
 1127 support, through locating parents, establishing paternity and
 1128 support obligations, and enforcing those obligations when
 1129 necessary." The department shall report to the Office of the
 1130 Legislative Fiscal Analyst and to the Governor's Office of
 1131 Planning and Budget before October 1, 2022, the final status of
 1132 performance measures established in FY 2022 appropriations

1133 bills. For FY 2023, the department shall report the following
 1134 performance measures: 1) Statewide Paternity Establishment
 1135 Percentage (PEP Score) (Target = 90%), 2) Child support
 1136 services: Percent of support paid (Target = 70.3%), and 3)
 1137 Ratio of collections to cost (Target = > \$6.25 to \$1).

1138 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1139 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1140 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1141 accounts to which the money is transferred may be made without further legislative action, in
 1142 accordance with statutory provisions relating to the funds or accounts.

1143 DEPARTMENT OF WORKFORCE SERVICES

1144 ITEM 64 To Department of Workforce Services - Individuals with Visual
 1145 Impairment Fund

1146	From Dedicated Credits Revenue	45,700
1147	From Interest Income	18,500
1148	From Beginning Fund Balance	1,244,700
1149	From Closing Fund Balance	(1,283,900)

1150 Schedule of Programs:

1151 Individuals with Visual Impairment Fund 25,000

1152 In accordance with UCA 63J-1-903, the Legislature intends
 1153 that the Department of Workforce Services report performance
 1154 measures for the Individuals with Visual Impairment Fund,
 1155 whose mission is to "assist blind and visually impaired
 1156 individuals in achieving their highest level of independence,
 1157 participation in society and employment consistent with
 1158 individual interests, values, preferences and abilities." The
 1159 department shall report to the Office of the Legislative Fiscal
 1160 Analyst and to the Governor's Office of Planning and Budget
 1161 before October 1, 2022, the final status of performance
 1162 measures established in FY 2022 appropriations bills. For FY
 1163 2023, the department shall report the following performance
 1164 measures: (1) Grantees will maintain or increase the number of
 1165 individuals served (Target >=165), (2) Grantees will maintain
 1166 or increase the number of services provided (Target>=906),
 1167 and (3) Number of individuals provided low-vision services
 1168 (Target = 2,400).

1169 ITEM 65 To Department of Workforce Services - Individuals with Visual
 1170 Impairment Vendor Fund

1171	From Trust and Agency Funds	163,800
1172	From Beginning Fund Balance	92,000
1173	From Closing Fund Balance	(102,600)
1174	Schedule of Programs:	
1175	Individuals with Visual Disabilities Vendor Fund	153,200
1176	In accordance with UCA 63J-1-903, the Legislature intends	
1177	that the Department of Workforce Services report performance	
1178	measures for the Individuals with Visual Impairment Vendor	
1179	Fund, whose mission is to "assist Blind and Visually Impaired	
1180	individuals in achieving their highest level of independence,	
1181	participation in society and employment consistent with	
1182	individual interests, values, preferences and abilities." The	
1183	department shall report to the Office of the Legislative Fiscal	
1184	Analyst and to the Governor's Office of Planning and Budget	
1185	before October 1, 2022, the final status of performance	
1186	measures established in FY 2022 appropriations bills. For FY	
1187	2023, the department shall report the following performance	
1188	measures: (1) Number of business locations receiving upgraded	
1189	equipment purchased by fund will meet or exceed previous	
1190	year's total (Target = 12), (2) Number of business locations	
1191	receiving equipment repairs and/or maintenance will meet or	
1192	exceed previous year's total (Target = 32), and (3) Business	
1193	Enterprise Program will establish new business locations in	
1194	government and/or private businesses to provide additional	
1195	employment opportunities (Target = 4).	
1196	ITEM 66 To Department of Workforce Services - Navajo Revitalization	
1197	Fund	
1198	From Dedicated Credits Revenue	115,800
1199	From Interest Income	150,000
1200	From Other Financing Sources	1,000,000
1201	From Beginning Fund Balance	9,026,500
1202	From Closing Fund Balance	(9,247,300)
1203	Schedule of Programs:	
1204	Navajo Revitalization Fund	1,045,000
1205	In accordance with UCA 63J-1-903, the Legislature intends	
1206	that the Department of Workforce Services report performance	
1207	measures for the Navajo Revitalization Fund, whose mission is	
1208	"aligned with the Housing and Community Development	

1209 Division, which actively partners with other state agencies,
 1210 local government, nonprofits, and the private sector to build
 1211 local capacity, fund services and infrastructure, and to leverage
 1212 federal and state resources for critical programs." The
 1213 department shall report to the Office of the Legislative Fiscal
 1214 Analyst and to the Governor's Office of Planning and Budget
 1215 before October 1, 2022, the final status of performance
 1216 measures established in FY 2022 appropriations bills. For FY
 1217 2023, the department shall report the following performance
 1218 measures: (1) provide support to Navajo Revitalization Board
 1219 with resources and data to enable allocation of new and
 1220 re-allocated funds to improve quality of life for those living on
 1221 the Utah portion of the Navajo Reservation (Target = allocate
 1222 annual allocation from tax revenues within one year).

1223 ITEM 67 To Department of Workforce Services - Permanent Community
 1224 Impact Bonus Fund

1225	From Interest Income	8,802,100
1226	From Gen. Fund Rest. - Land Exchange Distribution Account	100
1227	From General Fund Restricted - Mineral Bonus	8,342,200
1228	From Beginning Fund Balance	441,754,800
1229	From Closing Fund Balance	(458,864,200)
1230	Schedule of Programs:	
1231	Permanent Community Impact Bonus Fund	35,000

1232 ITEM 68 To Department of Workforce Services - Permanent Community
 1233 Impact Fund

1234	From Dedicated Credits Revenue	1,200,000
1235	From Interest Income	4,275,000
1236	From General Fund Restricted - Mineral Lease	25,467,900
1237	From Gen. Fund Rest. - Land Exchange Distribution Account	11,500
1238	From Beginning Fund Balance	182,967,900
1239	From Closing Fund Balance	(170,883,300)
1240	Schedule of Programs:	
1241	Permanent Community Impact Fund	43,039,000

1242 In accordance with UCA 63J-1-903, the Legislature intends
 1243 that the Department of Workforce Services report performance
 1244 measures for the Permanent Community Impact Fund, whose
 1245 mission is "aligned with the Housing and Community
 1246 Development Division, which actively partners with other state

1247 agencies, local government, nonprofits, and the private sector
 1248 to build local capacity, fund services and infrastructure, and to
 1249 leverage federal and state resources for critical programs." The
 1250 department shall report to the Office of the Legislative Fiscal
 1251 Analyst and to the Governor's Office of Planning and Budget
 1252 before October 1, 2022, the final status of performance
 1253 measures established in FY 2022 appropriations bills. For FY
 1254 2023, the department shall report the following performance
 1255 measures: (1) new receipts invested in communities annually
 1256 (Target = 100%), (2) The Community Impact Board funds the
 1257 Regional Planning Program and community development
 1258 specialists, who provide technical assistance, prepare tools,
 1259 guides, and resources to ensure communities meet compliance
 1260 with land use planning regulations (Target = 24 communities
 1261 assisted), and (3) Maintain a minimum ratio of loan-to-grant
 1262 funding for CIB projects (Target: At least 45% of loans to 55%
 1263 grants).

1264 ITEM 69 To Department of Workforce Services - Uintah Basin
 1265 Revitalization Fund

1266	From Dedicated Credits Revenue	220,000
1267	From Interest Income	200,000
1268	From Other Financing Sources	7,000,000
1269	From Beginning Fund Balance	15,093,100
1270	From Closing Fund Balance	(16,743,100)

1271 Schedule of Programs:

1272 Uintah Basin Revitalization Fund 5,770,000

1273 In accordance with UCA 63J-1-903, the Legislature intends
 1274 that the Department of Workforce Services report performance
 1275 measures for the Uintah Basin Revitalization Fund, whose
 1276 mission is "aligned with the Housing and Community
 1277 Development Division, which actively partners with other state
 1278 agencies, local government, nonprofits, and the private sector
 1279 to build local capacity, fund services and infrastructure, and to
 1280 leverage federal and state resources for critical programs." The
 1281 department shall report to the Office of the Legislative Fiscal
 1282 Analyst and to the Governor's Office of Planning and Budget
 1283 before October 1, 2022, the final status of performance
 1284 measures established in FY 2022 appropriations bills. For FY

1285 2023, the department shall report the following performance
 1286 measures: (1) provide Revitalization Board with support,
 1287 resources, and data to allocate new and re-allocated funds to
 1288 improve the quality of life for those living in the Uintah Basin
 1289 (Target = allocate annual allocation from tax revenues within
 1290 one year).

1291 ITEM 70 To Department of Workforce Services - Utah Community Center
 1292 for the Deaf Fund

1293	From Dedicated Credits Revenue	5,000
1294	From Interest Income	2,000
1295	From Beginning Fund Balance	16,600
1296	From Closing Fund Balance	(17,600)

1297 Schedule of Programs:

1298	Utah Community Center for the Deaf Fund	6,000
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1299 In accordance with UCA 63J-1-903, the Legislature intends
 1300 that the Department of Workforce Services report performance
 1301 measures for the Utah Community Center for the Deaf Fund,
 1302 whose mission is to "provide services in support of creating a
 1303 safe place, with full communication where every Deaf, Hard of
 1304 Hearing and Deafblind person is embraced by their community
 1305 and supported to grow to their full potential." The department
 1306 shall report to the Office of the Legislative Fiscal Analyst and
 1307 to the Governor's Office of Planning and Budget before
 1308 October 1, 2022, the final status of performance measures
 1309 established in FY 2022 appropriations bills. For FY 2023, the
 1310 department shall report the following performance measures:
 1311 (1) Increase the number of individuals accessing interpreter
 1312 certification exams in Southern Utah (Target=25).

1313 DEPARTMENT OF HEALTH AND HUMAN SERVICES

1314 ITEM 71 To Department of Health and Human Services - Organ Donation
 1315 Contribution Fund

1316	From Dedicated Credits Revenue	112,300
1317	From Interest Income	6,500
1318	From Beginning Fund Balance	166,000
1319	From Closing Fund Balance	(94,800)

1320 Schedule of Programs:

1321	Organ Donation Contribution Fund	190,000
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1322 In accordance with UCA 63J-1-903, the Legislature intends

1323 that the Department of Health and Human Services report on
 1324 the following performance measures for the Organ Donation
 1325 Contribution Fund, whose mission is "Promote and support
 1326 organ donation, assist in maintaining and operation a statewide
 1327 organ donation registry, and provide donor awareness
 1328 education." The department shall report to the Office of the
 1329 Legislative Fiscal Analyst and to the Governor's Office of
 1330 Planning and Budget before October 1, 2022, the final status of
 1331 performance measures established in FY 2022 appropriations
 1332 bills. For FY 2023, the department shall report the following
 1333 performance measure: Increase Division of Motor
 1334 Vehicle/Drivers License Division donations (Target =
 1335 \$103,000).

1336 ITEM 72 To Department of Health and Human Services - Maurice N.
 1337 Warsaw Trust Fund

1338	From Interest Income	4,300
1339	From Beginning Fund Balance	157,700
1340	From Closing Fund Balance	(157,700)

1341 Schedule of Programs:

1342	Maurice N. Warsaw Trust Fund	4,300
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1343 In accordance with UCA 63J-1-903, the Legislature intends
 1344 that the Department of Health and Human Services report
 1345 performance measures for the Maurice N. Warsaw Trust
 1346 Fund. The department shall report to the Office of the
 1347 Legislative Fiscal Analyst and to the Governor's Office of
 1348 Planning and Budget before October 1, 2022, the final status of
 1349 performance measures established in FY 2022 appropriations
 1350 bills. For FY 2023, the department shall report the following
 1351 performance measures: 1) Number of internal reviews
 1352 completed for compliance with statute, federal regulations, and
 1353 other requirements (Target = 1).

1354 ITEM 73 To Department of Health and Human Services - Out and About
 1355 Homebound Transportation Assistance Fund

1356	From Dedicated Credits Revenue	37,800
1357	From Interest Income	1,500
1358	From Beginning Fund Balance	144,100
1359	From Closing Fund Balance	(131,900)

1360 Schedule of Programs:

1361	Out and About Homebound Transportation Assistance Fund	
1362		51,500
1363	In accordance with UCA 63J-1-903, the Legislature intends	
1364	that the Department of Health and Human Services report	
1365	performance measures for the Out and About Homebound	
1366	Transportation Assistance Fund. The department shall report to	
1367	the Office of the Legislative Fiscal Analyst and to the	
1368	Governor's Office of Planning and Budget before October 1,	
1369	2022 the final status of performance measures established in	
1370	FY 2022 appropriations bills. For FY 2023, the department	
1371	shall report the following performance measures: 1) Number of	
1372	internal reviews completed for compliance with statute, federal	
1373	regulations, and other requirements (Target = 1).	
1374	ITEM 74 To Department of Health and Human Services - Utah State	
1375	Developmental Center Long-Term Sustainability Fund	
1376	From Dedicated Credits Revenue	12,100
1377	From Interest Income	14,500
1378	From Revenue Transfers	38,700
1379	From Beginning Fund Balance	16,837,100
1380	From Closing Fund Balance	(16,902,400)
1381	In accordance with UCA 63J-1-903, the Legislature intends	
1382	that the Department of Health and Human Services report	
1383	performance measures for the State Developmental Center	
1384	Long-Term Sustainability Fund. The department shall report to	
1385	the Office of the Legislative Fiscal Analyst and to the	
1386	Governor's Office of Planning and Budget before October 1,	
1387	2022 the final status of performance measures established in	
1388	FY 2022 appropriations bills. For FY 2023, the department	
1389	shall report the following performance measures: 1) Number of	
1390	internal reviews completed for compliance with statute, federal	
1391	regulations, and other requirements (Target = 1).	
1392	ITEM 75 To Department of Health and Human Services - Utah State	
1393	Developmental Center Miscellaneous Donation Fund	
1394	From Dedicated Credits Revenue	3,000
1395	From Interest Income	3,000
1396	From Beginning Fund Balance	589,000
1397	From Closing Fund Balance	(589,000)
1398	Schedule of Programs:	

1399	Utah State Developmental Center Miscellaneous Donation Fund	
1400		6,000
1401	In accordance with UCA 63J-1-903, the Legislature intends	
1402	that the Department of Health and Human Services report	
1403	performance measures for the State Developmental Center	
1404	Miscellaneous Donation Fund. The department shall report to	
1405	the Office of the Legislative Fiscal Analyst and to the	
1406	Governor's Office of Planning and Budget before October 1,	
1407	2022 the final status of performance measures established in	
1408	FY 2022 appropriations bills. For FY 2023, the department	
1409	shall report the following performance measures: 1) Number of	
1410	internal reviews completed for compliance with statute, federal	
1411	regulations, and other requirements (Target = 1).	
1412	ITEM 76 To Department of Health and Human Services - Utah State	
1413	Developmental Center Workshop Fund	
1414	From Dedicated Credits Revenue	70,000
1415	From Beginning Fund Balance	17,700
1416	From Closing Fund Balance	(17,700)
1417	Schedule of Programs:	
1418	Utah State Developmental Center Workshop Fund	70,000
1419	In accordance with UCA 63J-1-903, the Legislature intends	
1420	that the Department of Health and Human Services report	
1421	performance measures for the State Developmental Center	
1422	Workshop Fund. The department shall report to the Office of	
1423	the Legislative Fiscal Analyst and to the Governor's Office of	
1424	Planning and Budget before October 1, 2022 the final status of	
1425	performance measures established in FY 2022 appropriations	
1426	bills. For FY 2023, the department shall report the following	
1427	performance measures: 1) Number of internal reviews	
1428	completed for compliance with statute, federal regulations, and	
1429	other requirements (Target = 1).	
1430	ITEM 77 To Department of Health and Human Services - Utah State	
1431	Hospital Unit Fund	
1432	From Dedicated Credits Revenue	21,200
1433	From Interest Income	4,000
1434	From Beginning Fund Balance	273,900
1435	From Closing Fund Balance	(268,500)
1436	Schedule of Programs:	

1437	Utah State Hospital Unit Fund	30,600
1438	In accordance with UCA 63J-1-903, the Legislature intends	
1439	that the Department of Health and Human Services report	
1440	performance measures for the State Hospital Unit Fund. The	
1441	department shall report to the Office of the Legislative Fiscal	
1442	Analyst and to the Governor's Office of Planning and Budget	
1443	before October 1, 2022 the final status of performance	
1444	measures established in FY 2022 appropriations bills. For FY	
1445	2023, the department shall report the following performance	
1446	measures: 1) Number of internal reviews completed for	
1447	compliance with statute, federal regulations, and other	
1448	requirements (Target = 1).	
1449	ITEM 78 To Department of Health and Human Services - Mental Health	
1450	Services Donation Fund	
1451	From General Fund	100,000
1452	From Beginning Fund Balance	100,000
1453	Schedule of Programs:	
1454	Mental Health Services Donation Fund	200,000
1455	In accordance with UCA 63J-1-903, the Legislature intends	
1456	that the Department of Health and Human Services report	
1457	performance measures for the Mental Health Services	
1458	Donation Fund. The department shall report to the Office of the	
1459	Legislative Fiscal Analyst and to the Governor's Office of	
1460	Planning and Budget before October 1, 2022 the final status of	
1461	performance measures established in FY 2022 appropriations	
1462	bills. For FY 2023, the department shall report the following	
1463	performance measures: 1) Number of internal reviews	
1464	completed for compliance with statute, federal regulations, and	
1465	other requirements (Target = 1).	
1466	ITEM 79 To Department of Health and Human Services - Suicide	
1467	Prevention and Education Fund	
1468	From General Fund Restricted - Concealed Weapons Account	43,500
1469	Schedule of Programs:	
1470	Suicide Prevention and Education Fund	43,500
1471	ITEM 80 To Department of Health and Human Services - Pediatric	
1472	Neuro-Rehabilitation Fund	
1473	In accordance with UCA 63J-1-903, the Legislature intends	
1474	that the Department of Health and Human Services report on	

1475 the following performance measures for the Pediatric
 1476 Neuro-Rehabilitation Fund, whose mission is "The Violence
 1477 and Injury Prevention Program is a trusted and comprehensive
 1478 resource for data related to violence and injury. Through
 1479 education, this information helps promote partnerships and
 1480 programs to prevent injuries and improve public health." The
 1481 department shall report to the Office of the Legislative Fiscal
 1482 Analyst and to the Governor's Office of Planning and Budget
 1483 before October 1, 2022, the final status of performance
 1484 measures established in FY 2022 appropriations bills. For FY
 1485 2023, the department shall report the following performance
 1486 measure: Percentage of children that had an increase in
 1487 functional activity (Target = 70%).

1488 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 1489 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1490 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1491 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1492 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1493 amounts between funds and accounts as indicated.

1494 DEPARTMENT OF WORKFORCE SERVICES

1495 ITEM 81 To Department of Workforce Services - Economic Revitalization
 1496 and Investment Fund

1497	From Interest Income	100,000
1498	From Beginning Fund Balance	2,164,300
1499	From Closing Fund Balance	(2,263,300)
1500	Schedule of Programs:	
1501	Economic Revitalization and Investment Fund	1,000

1502 ITEM 82 To Department of Workforce Services - State Small Business
 1503 Credit Initiative Program Fund

1504	From Interest Income	123,600
1505	From Beginning Fund Balance	4,222,000
1506	From Closing Fund Balance	(4,345,600)

1507 In accordance with UCA 63J-1-903, the Legislature intends
 1508 that the Department of Workforce Services report performance
 1509 measures for the State Small Business Credit Initiative
 1510 Program Fund, whose mission is to "aligned with the Housing
 1511 and Community Development Division, which actively
 1512 partners with other state agencies, local government,

1513 nonprofits, and the private sector to build local capacity, fund
 1514 services and infrastructure, and to leverage federal and state
 1515 resources for critical programs." The department shall report to
 1516 the Office of the Legislative Fiscal Analyst and to the
 1517 Governor's Office of Planning and Budget before October 1,
 1518 2022, the final status of performance measures established in
 1519 FY 2022 appropriations bills. For FY 2023, the department
 1520 shall report the following performance measures: (1) Minimize
 1521 loan losses (Target < 3%).

1522 ITEM 83 To Department of Workforce Services - Unemployment
 1523 Compensation Fund

1524	From Federal Funds	1,286,300
1525	From Dedicated Credits Revenue	18,557,800
1526	From Trust and Agency Funds	205,579,400
1527	From Beginning Fund Balance	864,949,600
1528	From Closing Fund Balance	(923,451,100)

1529 Schedule of Programs:

1530 Unemployment Compensation Fund 166,922,000

1531 In accordance with UCA 63J-1-903, the Legislature intends
 1532 that the Department of Workforce Services report performance
 1533 measures for the Unemployment Compensation Fund, whose
 1534 mission is to "monitor the health of the Utah Unemployment
 1535 Trust Fund within the context of statute and promote a fair and
 1536 even playing field for employers." (1) Unemployment
 1537 Insurance Trust Fund balance is greater than the minimum
 1538 adequate reserve amount and less than the maximum adequate
 1539 reserve amount per the annual calculations defined in Utah
 1540 Code, (2) Maintain the average high cost multiple, a nationally
 1541 recognized solvency measure, greater than 1 for the
 1542 Unemployment Insurance Trust Fund balance (Target =>1),
 1543 and (3) Contributory employers unemployment insurance
 1544 contributions due paid timely (paid by the employer before the
 1545 last day of the month that follows each calendar quarter end).
 1546 (Target>=95%).

1547 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes
 1548 the State Division of Finance to transfer the following amounts between the following funds or
 1549 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred
 1550 must be authorized by an appropriation.

1551	ITEM 84	To General Fund Restricted - Homeless Account	
1552		From General Fund	1,817,400
1553		From Beginning Fund Balance	942,800
1554		From Closing Fund Balance	(942,800)
1555		Schedule of Programs:	
1556		General Fund Restricted - Pamela Atkinson Homeless Account	
1557			1,817,400
1558	ITEM 85	To General Fund Restricted - Homeless to Housing Reform	
1559	Account		
1560		From General Fund	12,850,000
1561		From Beginning Fund Balance	15,712,300
1562		From Closing Fund Balance	(7,062,300)
1563		Schedule of Programs:	
1564		General Fund Restricted - Homeless to Housing Reform Restricted	
1565		Account	21,500,000
1566	ITEM 86	To General Fund Restricted - School Readiness Account	
1567		From General Fund	3,000,000
1568		From Beginning Fund Balance	2,781,400
1569		From Closing Fund Balance	(515,400)
1570		Schedule of Programs:	
1571		General Fund Restricted - School Readiness Account	5,266,000
1572	ITEM 87	To Electronic Cigarette Substance and Nicotine Product Tax	
1573	Restricted Account		
1574		From Dedicated Credits Revenue	15,000,000
1575		Schedule of Programs:	
1576		Electronic Cigarette Substance and Nicotine Product Tax Restricted	
1577		Account	15,000,000
1578	ITEM 88	To Statewide Behavioral Health Crisis Response Account	
1579		From General Fund	15,903,100
1580		Schedule of Programs:	
1581		Statewide Behavioral Health Crisis Response Account	15,903,100
1582	ITEM 89	To Ambulance Service Provider Assessment Expendable Revenue	
1583	Fund		
1584		From Dedicated Credits Revenue	3,217,400
1585		Schedule of Programs:	
1586		Ambulance Service Provider Assessment Expendable Revenue Fund	
1587			3,217,400
1588		In accordance with UCA 63J-1-903, the Legislature intends	

1589 that the Department of Health and Human Services report on
 1590 the following performance measures for the Ambulance
 1591 Service Provider Assessment Fund, whose mission is "Provide
 1592 access to quality, cost-effective health care for eligible
 1593 Utahans." The department shall report to the Office of the
 1594 Legislative Fiscal Analyst and to the Governor's Office of
 1595 Planning and Budget before October 1, 2022, the final status of
 1596 performance measures established in FY 2022 appropriations
 1597 bills. For FY 2023, the department shall report the following
 1598 performance measure: percentage of providers who have paid
 1599 by the due date (Target => 85%).

1600 ITEM 90 To Hospital Provider Assessment Fund
 1601 From Dedicated Credits Revenue 56,045,500

1602 Schedule of Programs:
 1603 Hospital Provider Assessment Expendable Special Revenue Fund
 1604 56,045,500

1605 In accordance with UCA 63J-1-903, the Legislature intends
 1606 that the Department of Health and Human Services report on
 1607 the following performance measures for the Hospital Provider
 1608 Assessment Expendable Revenue Fund, whose mission is
 1609 "Provide access to quality, cost-effective health care for
 1610 eligible Utahans." The department shall report to the Office of
 1611 the Legislative Fiscal Analyst and to the Governor's Office of
 1612 Planning and Budget before October 1, 2022, the final status of
 1613 performance measures established in FY 2022 appropriations
 1614 bills. For FY 2023, the department shall report the following
 1615 performance measure: percentage of hospitals who have paid
 1616 by the due date (Target => 85%).

1617 ITEM 91 To Medicaid Expansion Fund
 1618 From General Fund 59,312,100
 1619 From Dedicated Credits Revenue 122,450,900
 1620 From Expendable Receipts 357,200
 1621 From Beginning Fund Balance 174,619,500
 1622 From Closing Fund Balance (245,985,100)

1623 Schedule of Programs:
 1624 Medicaid Expansion Fund 110,754,600

1625 In accordance with UCA 63J-1-903, the Legislature intends
 1626 that the Department of Health and Human Services report on

1627 the following performance measures for the Medicaid
1628 Expansion Fund, whose mission is "Provide access to quality,
1629 cost-effective health care for eligible Utahans." The department
1630 shall report to the Office of the Legislative Fiscal Analyst and
1631 to the Governor's Office of Planning and Budget before
1632 October 1, 2022, the final status of performance measures
1633 established in FY 2022 appropriations bills. For FY 2023, the
1634 department shall report the following performance measure:
1635 percentage of hospitals who have paid by the due date (Target
1636 => 85%).

1637 ITEM 92 To Nursing Care Facilities Provider Assessment Fund
1638 From Dedicated Credits Revenue 37,225,100
1639 Schedule of Programs:
1640 Nursing Care Facilities Provider Assessment Fund 37,225,100
1641 In accordance with UCA 63J-1-903, the Legislature intends
1642 that the Department of Health and Human Services report on
1643 the following performance measures for the Nursing Care
1644 Facilities Provider Assessment Fund, whose mission is
1645 "Provide access to quality, cost-effective health care for
1646 eligible Utahans." The department shall report to the Office of
1647 the Legislative Fiscal Analyst and to the Governor's Office of
1648 Planning and Budget before October 1, 2022, the final status of
1649 performance measures established in FY 2022 appropriations
1650 bills. For FY 2023, the department shall report the following
1651 performance measure: percentage of nursing facilities who
1652 have paid by the due date (Target = 85%).

1653 ITEM 93 To Psychiatric Consultation Program Account
1654 From General Fund 322,800
1655 Schedule of Programs:
1656 Psychiatric Consultation Program Account 322,800

1657 ITEM 94 To Survivors of Suicide Loss Account
1658 From General Fund 40,000
1659 Schedule of Programs:
1660 Survivors of Suicide Loss Account 40,000

1661 ITEM 95 To General Fund Restricted - Children's Hearing Aid Program
1662 Account
1663 From General Fund 291,600
1664 From Beginning Fund Balance 264,300

1665	From Closing Fund Balance	(264,300)
1666	Schedule of Programs:	
1667	General Fund Restricted - Children's Hearing Aid Account	291,600
1668	ITEM 96 To General Fund Restricted - Medicaid Restricted Account	
1669	From Beginning Fund Balance	40,971,000
1670	From Closing Fund Balance	(40,971,000)
1671	ITEM 97 To Emergency Medical Services System Account	
1672	From General Fund	2,000,000
1673	Schedule of Programs:	
1674	Emergency Medical Services System Account	2,000,000
1675	Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1676	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1677	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1678	ITEM 98 To Department of Health and Human Services - Human Services	
1679	Client Trust Fund	
1680	From Interest Income	8,900
1681	From Trust and Agency Funds	5,369,100
1682	From Beginning Fund Balance	2,150,800
1683	From Closing Fund Balance	(2,150,800)
1684	Schedule of Programs:	
1685	Human Services Client Trust Fund	5,378,000
1686	In accordance with UCA 63J-1-903, the Legislature intends	
1687	that the Department of Human Services report performance	
1688	measures for the Human Services Client Trust Fund. The	
1689	department shall report to the Office of the Legislative Fiscal	
1690	Analyst and to the Governor's Office of Planning and Budget	
1691	before October 1, 2022 the final status of performance	
1692	measures established in FY 2022 appropriations bills. For FY	
1693	2023, the department shall report the following performance	
1694	measures: 1) Number of internal reviews completed for	
1695	compliance with statute, federal regulations, and other	
1696	requirements (Target = 1).	
1697	ITEM 99 To Department of Health and Human Services - Human Services	
1698	ORS Support Collections	
1699	From Trust and Agency Funds	212,842,300
1700	Schedule of Programs:	
1701	Human Services ORS Support Collections	212,842,300
1702	In accordance with UCA 63J-1-903, the Legislature intends	

1703 that the Department of Health and Human Services report
 1704 performance measures for the Office of Recovery Services
 1705 (ORS) Support Collections fund. The department shall report
 1706 to the Office of the Legislative Fiscal Analyst and to the
 1707 Governor's Office of Planning and Budget before October 1,
 1708 2022, the final status of performance measures established in
 1709 FY 2022 appropriations bills. For FY 2023, the department
 1710 shall report the following performance measures: 1) Number of
 1711 internal reviews completed for compliance with statute, federal
 1712 regulations, and other requirements (Target = 1).

1713 ITEM 100 To Department of Health and Human Services - Utah State
 1714 Developmental Center Patient Account

1715	From Interest Income	1,000
1716	From Trust and Agency Funds	2,002,900
1717	From Beginning Fund Balance	897,200
1718	From Closing Fund Balance	(897,200)

1719 Schedule of Programs:

1720	Utah State Developmental Center Patient Account	2,003,900
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1721 In accordance with UCA 63J-1-903, the Legislature intends
 1722 that the Department of Health and Human Services report
 1723 performance measures for the State Developmental Center
 1724 Patient Account. The department shall report to the Office of
 1725 the Legislative Fiscal Analyst and to the Governor's Office of
 1726 Planning and Budget before October 1, 2022 the final status of
 1727 performance measures established in FY 2022 appropriations
 1728 bills. For FY 2023, the department shall report the following
 1729 performance measures: 1) Number of internal reviews
 1730 completed for compliance with statute, federal regulations, and
 1731 other requirements (Target = 1).

1732 ITEM 101 To Department of Health and Human Services - Utah State
 1733 Hospital Patient Trust Fund

1734	From Trust and Agency Funds	1,731,000
1735	From Beginning Fund Balance	163,000
1736	From Closing Fund Balance	(163,000)

1737 Schedule of Programs:

1738	Utah State Hospital Patient Trust Fund	1,731,000
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1739 In accordance with UCA 63J-1-903, the Legislature intends
 1740 that the Department of Health and Human Services report

1741 performance measures for the State Hospital Patient Trust
1742 Fund. The department shall report to the Office of the
1743 Legislative Fiscal Analyst and to the Governor's Office of
1744 Planning and Budget before October 1, 2022 the final status of
1745 performance measures established in FY 2022 appropriations
1746 bills. For FY 2023, the department shall report the following
1747 performance measures: 1) Number of internal reviews
1748 completed for compliance with statute, federal regulations, and
1749 other requirements (Target = 1).

1750 Section 3. **FY 2023 Appropriations.** The following sums of money are appropriated for the
1751 fiscal year beginning July 1, 2022 and ending June 30, 2023 for programs reviewed during the
1752 accountable budget process. These are additions to amounts otherwise appropriated for fiscal year
1753 2023.

1754 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of
1755 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
1756 money from the funds or accounts indicated for the use and support of the government of the state of
1757 Utah.

1758 DEPARTMENT OF HEALTH

1759 ITEM 102 To Department of Health - Disease Control and Prevention

1760 The Legislature intends that the Department of Health and
1761 Human Services report by August 1, 2022 to the Social
1762 Services Appropriations Subcommittee on the net impact to the
1763 Spinal Cord and Brain Injury Rehabilitation Fund of
1764 implementing cost sharing. Include how much would need to
1765 be charged and to which clients in order to justify the cost of
1766 the cost sharing program. Additionally, explore the costs and
1767 revenues of recouping funds from lawsuit settlements.

1768 The Legislature intends that the Department of Health and
1769 Human Services report by October 1, 2022 to the Social
1770 Services Appropriations Subcommittee on the impacts of
1771 Health's interventions to reduce the 7.8% non-compliance rate
1772 of retailers selling tobacco products to youth as well as what
1773 other state's with lower noncompliance rates are doing that
1774 Utah is not.

1775 The Legislature intends that the Department of Health and
1776 Human Services report by October 1, 2023 to the Social
1777 Services Appropriations Subcommittee in collaboration with
1778 local health departments on options to adjust the funding

1779 formula for FY 2025 to adjust for areas with higher smoking
 1780 rates as well as shifting more existing funding sources to
 1781 address the rates of electronic cigarette use and the pros and
 1782 cons of that approach.

1783 The Legislature intends that the Department of Health and
 1784 Human Services report by October 1, 2022 to the Social
 1785 Services Appropriations Subcommittee on the cost and likely
 1786 impact of suggested interventions to reduce the number of
 1787 sudden unexplained infant deaths.

1788 The Legislature directs the Utah Department of
 1789 Environmental Quality and the Utah Department of Health (the
 1790 Departments) to develop a comprehensive plan for 1) the most
 1791 cost-effective mechanisms to procure high volume
 1792 environmental chemistry analyses with emphasis on the states
 1793 ambient water quality monitoring needs, 2) a structure for
 1794 development of new laboratory methods that are not
 1795 commercially available but would benefit the public interest, 3)
 1796 an optimal governance structure to oversee state environmental
 1797 testing resources, and 4) Health's plan to internally fund future
 1798 equipment purchases and report on their plans by October 1,
 1799 2022.

1800 The Legislature intends that the Department of Health and
 1801 Human Services report to the Social Services Appropriations
 1802 Subcommittee by October 1, 2022 projected Medicaid match
 1803 by funding source for tobacco cessation efforts based on new
 1804 cost allocation methodology.

1805 The Legislature intends that the Department of Health and
 1806 Human Services report in collaboration with the Tax
 1807 Commission, Public Safety, State Board of Education, and
 1808 local health departments, to the Social Services Appropriations
 1809 Subcommittee by October 1, 2022 on projected shortfalls in the
 1810 Electronic Cigarette Substance and Nicotine Product Tax
 1811 Restricted Account and potential solutions.

1812 DEPARTMENT OF WORKFORCE SERVICES

1813 ITEM 103 To Department of Workforce Services - Housing and Community
 1814 Development

1815	From General Fund	1,420,400
1816	From Federal Funds	43,574,600

1817	From Dedicated Credits Revenue	810,700
1818	From Expendable Receipts	1,028,400
1819	From Housing Opportunities for Low Income Households	505,700
1820	From Navajo Revitalization Fund	61,100
1821	From Olene Walker Housing Loan Fund	505,700
1822	From OWHT-Fed Home	505,700
1823	From OWHTF-Low Income Housing	505,700
1824	From Permanent Community Impact Loan Fund	1,325,800
1825	From Qualified Emergency Food Agencies Fund	37,200
1826	From Revenue Transfers	555,200
1827	From Uintah Basin Revitalization Fund	43,700
1828	Schedule of Programs:	
1829	Community Development	7,459,500
1830	Community Development Administration	1,259,700
1831	Community Services	4,293,200
1832	HEAT	23,104,900
1833	Housing Development	4,517,100
1834	Weatherization Assistance	10,245,500
1835	In accordance with UCA 63J-1-903, the Legislature intends	
1836	that the Department of Workforce Services report performance	
1837	measures for the Housing and Community Development line	
1838	item, whose mission is to "actively partner with other state	
1839	agencies, local government, nonprofits, and the private sector	
1840	to build local capacity, fund services and infrastructure, and to	
1841	leverage federal and state resources for critical programs." The	
1842	department shall report to the Office of the Legislative Fiscal	
1843	Analyst and to the Governor's Office of Planning and Budget	
1844	before October 1, 2022, the final status of performance	
1845	measures established in FY 2022 appropriations bills. For FY	
1846	2023, the department shall report the following performance	
1847	measures: (1) utilities assistance for low-income households -	
1848	unique number of eligible households assisted with home	
1849	energy costs (Target = 28,000 households), (2) Weatherization	
1850	Assistance - unique number of low-income households assisted	
1851	by installing permanent energy conservation measures in their	
1852	homes (Target = 504 homes), and (3) Affordable housing units	
1853	funded from Olene Walker and Private Activity Bonds (Target	
1854	= 2,800).	

1855	ITEM 104 To Department of Workforce Services - Office of Homeless	
1856	Services	
1857	From General Fund	1,610,100
1858	From Federal Funds	4,659,600
1859	From Dedicated Credits Revenue	19,600
1860	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	2,397,900
1861	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	12,797,400
1862	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
1863		5,307,000

1864 Schedule of Programs:

1865	Homeless Services	26,791,600
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1866 In accordance with UCA 63J-1-903, the Legislature intends
 1867 that the Department of Workforce Services report performance
 1868 measures for the Office of Homeless Services line item, whose
 1869 mission is to "make homelessness rare, brief, and
 1870 nonrecurring." The department shall report to the Office of the
 1871 Legislative Fiscal Analyst and to the Governor's Office of
 1872 Planning and Budget before October 1, 2022, the final status of
 1873 performance measures established in FY 2022 appropriations
 1874 bills. For FY 2023, the department shall report the following
 1875 performance measures: (1) HUD Performance Measure:
 1876 Length of time persons remain homeless (Target = Reduce by
 1877 10%), (2) HUD Performance Measure: The extent to which
 1878 persons who exit homelessness to permanent housing
 1879 destinations return to homelessness (Target = Reduce by 10%),
 1880 (3) HUD Performance Measure: Number of homeless persons
 1881 (Target = Reduce by 8%), (4) HUD Performance Measure:
 1882 Jobs and income growth for homeless persons in CoC
 1883 Program-funded projects (Increase by 10%), (5) HUD
 1884 Performance Measure: Number of persons who become
 1885 homeless for the first time (Target = Reduce by 6%), and (6)
 1886 HUD Performance Measure: successful housing placement -
 1887 Successful exits or retention of housing from Permanent
 1888 Housing (PH) (Target = 93% or above).

1889 Subsection 3(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1890 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1891 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1892 accounts to which the money is transferred may be made without further legislative action, in

1893 accordance with statutory provisions relating to the funds or accounts.

1894 DEPARTMENT OF WORKFORCE SERVICES

1895 ITEM 105 To Department of Workforce Services - Intermountain

1896 Weatherization Training Fund

1897 From Dedicated Credits Revenue 69,800

1898 From Beginning Fund Balance 3,500

1899 From Closing Fund Balance (3,500)

1900 From Lapsing Balance (69,800)

1901 In accordance with UCA 63J-1-903, the Legislature intends
 1902 that the Department of Workforce Services report performance
 1903 measures for the Intermountain Weatherization Training Fund,
 1904 whose mission is "aligned with the Housing and Community
 1905 Development Division, which actively partners with other state
 1906 agencies, local government, nonprofits, and the private sector
 1907 to build local capacity, fund services and infrastructure, and to
 1908 leverage federal and state resources for critical programs." The
 1909 department shall report to the Office of the Legislative Fiscal
 1910 Analyst and to the Governor's Office of Planning and Budget
 1911 before October 1, 2022, the final status of performance
 1912 measures established in FY 2022 appropriations bills. For FY
 1913 2023, the department shall report the following performance
 1914 measures: (1) Excluding contractors, the total number of
 1915 weatherization assistance program individuals trained
 1916 (Target=400), and (2) number of individuals trained each year
 1917 (Target => 6).

1918 ITEM 106 To Department of Workforce Services - Qualified Emergency

1919 Food Agencies Fund

1920 From Designated Sales Tax 540,000

1921 From Revenue Transfers 375,000

1922 Schedule of Programs:

1923 Emergency Food Agencies Fund 915,000

1924 In accordance with UCA 63J-1-903, the Legislature intends
 1925 that the Department of Workforce Services report performance
 1926 measures for the Qualified Emergency Food Agencies Fund,
 1927 whose mission is "aligned with the Housing and Community
 1928 Development Division, which actively partners with other state
 1929 agencies, local government, nonprofits, and the private sector
 1930 to build local capacity, fund services and infrastructure, and to

1931 leverage federal and state resources for critical programs." The
 1932 department shall report to the Office of the Legislative Fiscal
 1933 Analyst and to the Governor's Office of Planning and Budget
 1934 before October 1, 2022, the final status of performance
 1935 measures established in FY 2022 appropriations bills. For FY
 1936 2023, the department shall report the following performance
 1937 measures: (1) The number of households served by QEFAP
 1938 agencies (Target: 50,000) and (2) Percent of QEFAP program
 1939 funds obligated to QEFAP agencies (Target: 100% of funds
 1940 obligated).

1941 ITEM 107 To Department of Workforce Services - Olene Walker Low
 1942 Income Housing

1943	From General Fund	2,242,900
1944	From Federal Funds	6,750,000
1945	From Dedicated Credits Revenue	20,000
1946	From Interest Income	3,080,000
1947	From Revenue Transfers	(800,000)
1948	From Beginning Fund Balance	210,068,600
1949	From Closing Fund Balance	(218,091,500)

1950 Schedule of Programs:

1951 Olene Walker Low Income Housing 3,270,000

1952 In accordance with UCA 63J-1-903, the Legislature intends
 1953 that the Department of Workforce Services report performance
 1954 measures for the Olene Walker Housing Loan Fund, whose
 1955 mission is to "aligned with the Housing and Community
 1956 Development Division, which actively partners with other state
 1957 agencies, local government, nonprofits, and the private sector
 1958 to build local capacity, fund services and infrastructure, and to
 1959 leverage federal and state resources for critical programs." The
 1960 department shall report to the Office of the Legislative Fiscal
 1961 Analyst and to the Governor's Office of Planning and Budget
 1962 before October 1, 2022, the final status of performance
 1963 measures established in FY 2022 appropriations bills. For FY
 1964 2023, the department shall report the following performance
 1965 measures: (1) housing units preserved or created (Target =
 1966 811), (2) construction jobs preserved or created (Target =
 1967 2,750), and (3) leveraging of other funds in each project to
 1968 Olene Walker Housing Loan Fund monies (Target = 15:1).

1969	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1970	ITEM 108 To Department of Health and Human Services - Spinal Cord and	
1971	Brain Injury Rehabilitation Fund	
1972	From Dedicated Credits Revenue	352,500
1973	From Beginning Fund Balance	915,300
1974	From Closing Fund Balance	(915,300)
1975	Schedule of Programs:	
1976	Spinal Cord and Brain Injury Rehabilitation Fund	352,500
1977	In accordance with UCA 63J-1-903, the Legislature intends	
1978	that the Department of Health and Human Services report on	
1979	the following performance measures for the Spinal Cord and	
1980	Brain Injury Rehabilitation Fund, whose mission is "The	
1981	Violence and Injury Prevention Program is a trusted and	
1982	comprehensive resource for data related to violence and injury.	
1983	Through education, this information helps promote	
1984	partnerships and programs to prevent injuries and improve	
1985	public health." The department shall report to the Office of the	
1986	Legislative Fiscal Analyst and to the Governor's Office of	
1987	Planning and Budget before October 1, 2022, the final status of	
1988	performance measures established in FY 2022 appropriations	
1989	bills. For FY 2023, the department shall report the following	
1990	performance measure: Percentage of those receiving	
1991	Medicaid/Medicare at intake that are no longer using	
1992	Medicaid/Medicare 12 months after discharge (Target = 50%).	
1993	ITEM 109 To Department of Health and Human Services - Traumatic Brain	
1994	Injury Fund	
1995	From General Fund	200,000
1996	From Beginning Fund Balance	581,400
1997	From Closing Fund Balance	(415,200)
1998	Schedule of Programs:	
1999	Traumatic Brain Injury Fund	366,200
2000	In accordance with UCA 63J-1-903, the Legislature intends	
2001	that the Department of Health report on the following	
2002	performance measures for the Traumatic Brain Injury Fund,	
2003	whose mission is "The Violence and Injury Prevention	
2004	Program is a trusted and comprehensive resource for data	
2005	related to violence and injury. Through education, this	
2006	information helps promote partnerships and programs to	

2007 prevent injuries and improve public health." The department
 2008 shall report to the Office of the Legislative Fiscal Analyst and
 2009 to the Governor's Office of Planning and Budget before
 2010 October 1, 2022, the final status of performance measures
 2011 established in FY 2022 appropriations bills. For FY 2023, the
 2012 department shall report the following performance measure:
 2013 The percentage of Traumatic Brain Injury Fund clients referred
 2014 for a neuro-psych exam or MRI that receive an exam (Target =
 2015 100%).

2016 Subsection 3(c). **Business-like Activities.** The Legislature has reviewed the following
 2017 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 2018 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 2019 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 2020 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 2021 amounts between funds and accounts as indicated.

2022 DEPARTMENT OF HEALTH AND HUMAN SERVICES

2023 ITEM 110 To Department of Health and Human Services - Qualified Patient
 2024 Enterprise Fund

2025	From Dedicated Credits Revenue	2,081,700
2026	From Revenue Transfers	(1,422,600)
2027	From Beginning Fund Balance	3,409,100
2028	From Closing Fund Balance	(2,908,500)

2029 Schedule of Programs:

2030	Qualified Patient Enterprise Fund	1,159,700
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2031 In accordance with UCA 63J-1-903, the Legislature intends
 2032 that the Department of Health and Human Services report on
 2033 the following performance measures for the Qualified Patient
 2034 Enterprise Fund, whose mission is "cover expenses related to
 2035 carrying out the departments duties under the Utah Medical
 2036 Cannabis Act. Duties include establishing a medical cannabis
 2037 verification and inventory control system, drafting rules
 2038 required for implementation of the new law, educating
 2039 stakeholders and the public, and processing applications." The
 2040 department shall report to the Office of the Legislative Fiscal
 2041 Analyst and to the Governor's Office of Planning and Budget
 2042 before October 1, 2022, the final status of performance
 2043 measures established in FY 2022 appropriations bills. For FY
 2044 2023, the department shall report the following performance

2045 measure: License 1 additional pharmacy, bring the total of
2046 licensed pharmacies to 15, by June 30, 2023 (Target = one).

2047 Section 4. **Effective Date.**

2048 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
2049 takes effect upon approval by the Governor, or the day following the constitutional time limit of
2050 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
2051 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2022.