

HB0007S01 compared with HB0007

~~{deleted text}~~ shows text that was in HB0007 but was deleted in HB0007S01.

inserted text shows text that was not in HB0007 but was inserted into HB0007S01.

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

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

SOCIAL SERVICES BASE BUDGET

2022 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Raymond P. Ward

Senate Sponsor: Jacob L. Anderegg

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

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

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

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

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

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

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

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

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~~30~~31 including:

~~31~~32 ▶ \$1,321,496,100 from the General Fund;

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

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

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

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

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

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- ▶ \$95,537,000 from the General Fund; and

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- ▶ \$173,846,500 from various sources as detailed in this bill.

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

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Other Special Clauses:

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

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Utah Code Sections Affected:

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ENACTS UNCODIFIED MATERIAL

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

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

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

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DEPARTMENT OF HEALTH

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ITEM 1 To Department of Health - Children's Health Insurance Program

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From General Fund, One-Time (6,733,300)

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From Federal Funds, One-Time 60,289,700

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From Federal Funds - Enhanced FMAP, One-Time 3,060,200

~~{62}~~ 63

From General Fund Restricted - Medicaid Restricted Account, One-Time 21,700,000

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From Beginning Nonlapsing Balances 2,317,600

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Schedule of Programs:

~~{65}~~ 66

Children's Health Insurance Program 80,634,200

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The Department of Health may use up to a combined

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maximum of \$21,700,000 from the General Fund Restricted -
Medicaid Restricted Account and associated federal matching

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funds provided for Medicaid Services and Children's Health Insurance Program only in the case that non-federal fund appropriations provided for FY 2022 in all other items of appropriation within the respective line item are insufficient to pay appropriate claims within the respective line item for FY 2022 when combined with federal matching funds.

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76 <u>77</u>	ITEM 2	To Department of Health - Disease Control and Prevention	
77 <u>78</u>		From Beginning Nonlapsing Balances	1,423,400
78 <u>79</u>		Schedule of Programs:	
79 <u>80</u>		Health Promotion	1,425,000
80 <u>81</u>		Utah Public Health Laboratory	(338,500)
81 <u>82</u>		Office of the Medical Examiner	336,900
82 <u>83</u>		The Legislature intends that the Department of Health and	
83 <u>84</u>		Human Services report by June 1, 2022 to the Social Services	
84 <u>85</u>		Appropriations Subcommittee on the status of fixing software	
85 <u>86</u>		notifications for alkalinity testing as per an internal audit	
86 <u>87</u>		finding identified in May 2019.	
87 <u>88</u>		The Legislature intends that the Department of Health and	
88 <u>89</u>		Human Services report by June 1, 2022 to the Social Services	
89 <u>90</u>		Appropriations Subcommittee on the agency's proposed plans	
90 <u>91</u>		for outsourcing vs insourcing at the public health lab certain	
91 <u>92</u>		tests for forensic pathology for the medical examiner and the	
92 <u>93</u>		financial and other ramifications of those plans.	
93 <u>94</u>	ITEM 3	To Department of Health - Executive Director's Operations	
94 <u>95</u>		From Revenue Transfers, One-Time	(77,600)
95 <u>96</u>		From Beginning Nonlapsing Balances	1,527,500
96 <u>97</u>		Schedule of Programs:	
97 <u>98</u>		Adoption Records Access	29,000
98 <u>99</u>		Center for Health Data and Informatics	207,600
99 <u>100</u>		Executive Director	100,300
100 <u>101</u>		Program Operations	1,190,600
101 <u>102</u>		Center for Medical Cannabis	(77,600)
102 <u>103</u>	ITEM 4	To Department of Health - Family Health and Preparedness	
103 <u>104</u>		From Beginning Nonlapsing Balances	1,586,500
104 <u>105</u>		From Closing Nonlapsing Balances	(577,200)
105 <u>106</u>		Schedule of Programs:	

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Director's Office

145,000

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Emergency Medical Services and Preparedness

300,800

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	108 109	Health Facility Licensing and Certification	47,700
		Maternal and Child Health	110,000
		Primary Care	338,900
		Emergency Medical Services Grants	66,900
ITEM 5		To Department of Health - Medicaid and Health Financing	
		From Beginning Nonlapsing Balances	2,641,200
		Schedule of Programs:	
		Financial Services	2,641,200
ITEM 6		To Department of Health - Medicaid Services	
		From General Fund, One-Time	12,729,200
		From Federal Funds, One-Time	54,742,100
		From Federal Funds - Enhanced FMAP, One-Time	74,417,500
		From General Fund Restricted - Medicaid Restricted Account, One-Time	21,700,000
		From Beginning Nonlapsing Balances	18,657,500
		Schedule of Programs:	
		Accountable Care Organizations	175,367,000
		Other Services	80,000
		Provider Reimbursement Information System for Medicaid	6,799,300
		The Department of Health may use up to a combined maximum of \$21,700,000 from the General Fund Restricted - Medicaid Restricted Account and associated federal matching funds provided for Medicaid Services and Children's Health Insurance Program only in the case that non-federal fund appropriations provided for FY 2022 in all other items of appropriation within the respective line item are insufficient to pay appropriate claims within the respective line item for FY 2022 when combined with federal matching funds.	
ITEM 7		To Department of Health - Primary Care Workforce Financial Assistance	
		From Beginning Nonlapsing Balances	1,770,900
		From Closing Nonlapsing Balances	(1,324,300)
		Schedule of Programs:	
		Primary Care Workforce Financial Assistance	446,600
ITEM 8		To Department of Health - Rural Physicians Loan Repayment Assistance	
		From Beginning Nonlapsing Balances	312,400

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144} <u>145</u>	From Closing Nonlapsing Balances	(85,900)
145} <u>146</u>	Schedule of Programs:	
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Rural Physicians Loan Repayment Program

226,500

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

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182} <u>183</u>	From Beginning Nonlapsing Balances	12,207,700
183} <u>184</u>	Schedule of Programs:	
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Administration - DSAMH

12,207,700

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

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

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

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

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~~334~~ } 335 ITEM 37 To Department of Workforce Services - Unemployment
~~335~~ } 336 Compensation Fund
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		From Beginning Fund Balance
		(920,940,600)
337 <u>338</u>	From Closing Fund Balance	761,981,600
338 <u>339</u>	From Lapsing Balance	(154,957,400)
339 <u>340</u>	Schedule of Programs:	
340 <u>341</u>	Unemployment Compensation Fund	(313,916,400)
341 <u>342</u>	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
342 <u>343</u>	ITEM 38 To Department of Health and Human Services - Qualified Patient	
343 <u>344</u>	Enterprise Fund	
344 <u>345</u>	From Beginning Fund Balance	1,894,100
345 <u>346</u>	From Closing Fund Balance	(1,894,100)
346 <u>347</u>	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
347 <u>348</u>	the State Division of Finance to transfer the following amounts between the following funds or	
348 <u>349</u>	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
349 <u>350</u>	must be authorized by an appropriation.	
350 <u>351</u>	ITEM 39 To General Fund Restricted - Homeless Account	
351 <u>352</u>	From Beginning Fund Balance	306,500
352 <u>353</u>	From Closing Fund Balance	(306,500)
353 <u>354</u>	ITEM 40 To General Fund Restricted - Homeless to Housing Reform	
354 <u>355</u>	Account	
355 <u>356</u>	From Beginning Fund Balance	6,862,300
356 <u>357</u>	From Closing Fund Balance	(15,712,300)
357 <u>358</u>	Schedule of Programs:	
358 <u>359</u>	General Fund Restricted - Homeless to Housing Reform Restricted	
359 <u>360</u>	Account	(8,850,000)
360 <u>361</u>	ITEM 41 To General Fund Restricted - School Readiness Account	
361 <u>362</u>	From Beginning Fund Balance	(121,600)
362 <u>363</u>	From Closing Fund Balance	1,023,300
363 <u>364</u>	Schedule of Programs:	
364 <u>365</u>	General Fund Restricted - School Readiness Account	901,700
365 <u>366</u>	ITEM 42 To Electronic Cigarette Substance and Nicotine Product Tax	
366 <u>367</u>	Restricted Account	
367 <u>368</u>	From General Fund Restricted - Tobacco Control Restricted Account, One-Time	950,900
368 <u>369</u>	Schedule of Programs:	
369 <u>370</u>	Electronic Cigarette Substance and Nicotine Product Tax Restricted	
370 <u>371</u>	Account	950,900
371 <u>372</u>		

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372 <u>373</u>	ITEM 43	To Medicaid Expansion Fund	
373 <u>374</u>		From General Fund, One-Time	1,235,700
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374 <u>375</u>		From Dedicated Credits Revenue, One-Time	
			(284,200)
375 <u>376</u>	From Expendable Receipts, One-Time		59,200
376 <u>377</u>	From Beginning Fund Balance		44,975,200
377 <u>378</u>	From Closing Fund Balance		(114,449,000)
378 <u>379</u>	Schedule of Programs:		
379 <u>380</u>	Medicaid Expansion Fund	(68,463,100)	
380 <u>381</u>	ITEM 44 To General Fund Restricted - Children's Hearing Aid Program		
381 <u>382</u>	Account		
382 <u>383</u>	From Beginning Fund Balance		264,300
383 <u>384</u>	From Closing Fund Balance		(264,300)
384 <u>385</u>	ITEM 45 To General Fund Restricted - Medicaid Restricted Account		
385 <u>386</u>	From Beginning Fund Balance		40,971,000
386 <u>387</u>	From Closing Fund Balance		(40,971,000)
387 <u>388</u>	ITEM 46 To Adult Autism Treatment Account		
388 <u>389</u>	From Expendable Receipts, One-Time		(500,000)
389 <u>390</u>	Schedule of Programs:		
390 <u>391</u>	Adult Autism Treatment Account	(500,000)	

~~391~~392 Section 2. **FY 2023 Appropriations.** The following sums of money are appropriated for the
~~392~~393 fiscal year beginning July 1, 2022 and ending June 30, 2023.

~~393~~394 Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of
~~394~~395 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of
~~395~~396 money from the funds or accounts indicated for the use and support of the government of the state of

~~396~~ Utah:

~~397~~ DEPARTMENT OF HEALTH

~~398~~ ITEM 47

~~399~~ Department of Health - Family Health and Preparedness

~~400~~ In accordance with UCA 63J-1-903, the Legislature intends

~~401~~ that the Department of Health report on the following

~~402~~ performance measures for the Family Health and Preparedness

~~403~~ item, whose mission is "We are engaged professionals

~~404~~ improving the health, safety and well-being of Utahns." The

~~405~~ Department of Health shall report to the Office of the

~~406~~ Legislative Fiscal Analyst and to the Governor's Office of

~~407~~ Management and Budget before October 1, 2022, the final

~~408~~ list of performance measures established in FY 2022

~~409~~ appropriations bills. For FY 2023, the department shall report

~~410~~ the following performance measures: 1) the percent of children

~~411~~ who demonstrated improvement in social-emotional skills,

~~412~~ including social relationships (Goal = 55% or more); 2)

HB0007S01 compared with HB0007

412 Monthly average for time between inspections for assisted
~~414~~ living facilities (Target = 24 months); and 3) Percentage of
~~415~~ Utah Births Screened for the Mandated Newborn Heel
~~416~~ Stick Conditions (Excluding Those Parents who Refused
~~417~~ Newborn Blood Screening) (Target = 100%).

417} ~~397~~ Utah.

~~398~~ DEPARTMENT OF WORKFORCE SERVICES

418} ~~399~~ ITEM ~~{48}~~ 47

	To Department of Workforce Services - Administration	
419} <u>400</u>	From General Fund	4,136,400
420} <u>401</u>	From Federal Funds	9,234,200
421} <u>402</u>	From Dedicated Credits Revenue	141,300
422} <u>403</u>	From Expendable Receipts	71,800
423} <u>404</u>	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,400
424} <u>405</u>	From Housing Opportunities for Low Income Households	5,000
425} <u>406</u>	From Medicaid Expansion Fund	1,200
426} <u>407</u>	From Navajo Revitalization Fund	10,400
427} <u>408</u>	From Olene Walker Housing Loan Fund	20,000
428} <u>409</u>	From OWHT-Fed Home	5,000
429} <u>410</u>	From OWHTF-Low Income Housing	20,000

HB0007S01 compared with HB0007

430 <u>411</u>	From Permanent Community Impact Loan Fund	149,700
431 <u>412</u>	From Qualified Emergency Food Agencies Fund	4,100
432 <u>413</u>	From General Fund Restricted - School Readiness Account	17,000
433 <u>414</u>	From Revenue Transfers	3,373,200
434 <u>415</u>	From Uintah Basin Revitalization Fund	3,600
435 <u>416</u>	Schedule of Programs:	
436 <u>417</u>	Administrative Support	11,383,500
437 <u>418</u>	Communications	1,410,400
438 <u>419</u>	Executive Director's Office	1,099,100
439 <u>420</u>	Human Resources	1,800,800
440 <u>421</u>	Internal Audit	1,519,500
441 <u>422</u>	In accordance with UCA 63J-1-903, the Legislature intends	
442 <u>423</u>	that the Department of Workforce Services report performance	
443 <u>424</u>	measures for the Administration line item, whose mission is to	
444 <u>425</u>	"be the best-managed State Agency in Utah." The department	
445 <u>426</u>	shall report to the Office of the Legislative Fiscal Analyst and	
446 <u>427</u>	to the Governor's Office of Planning and Budget before	
447 <u>428</u>	October 1, 2022, the final status of performance measures	
448 <u>429</u>	established in FY 2022 appropriations bills. For FY 2023, the	
449 <u>430</u>	department shall report the following performance measures:	
	†	

HB0007S01 compared with HB0007

~~450~~ 431

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

ITEM ~~49~~ 48

To Department of Workforce Services - Community Development

Capital Budget

From Permanent Community Impact Loan Fund

93,060,000

Schedule of Programs:

Community Impact Board

93,060,000

ITEM ~~50~~ 49

To Department of Workforce Services - General Assistance

From General Fund

4,768,700

From Revenue Transfers

251,800

Schedule of Programs:

General Assistance

5,020,500

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HB0007S01 compared with HB0007

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

ITEM ~~51~~50

To Department of Workforce Services - Nutrition Assistance -

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~~487~~468

SNAP

From Federal Funds

416,244,900

Schedule of Programs:

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HB0007S01 compared with HB0007

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Nutrition Assistance - SNAP

416,244,900

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

ITEM ~~52~~51

To Department of Workforce Services - Operations and Policy

HB0007S01 compared with HB0007

506 <u>487</u>	From General Fund	52,586,600
507 <u>488</u>	From Education Fund	3,000,000
508 <u>489</u>	From Federal Funds	290,242,200
509 <u>490</u>	From Dedicated Credits Revenue	1,417,300
510 <u>491</u>	From Expendable Receipts	1,033,100
511 <u>492</u>	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	38,200
512 <u>493</u>	From Housing Opportunities for Low Income Households	2,000
513 <u>494</u>	From Medicaid Expansion Fund	3,325,700
514 <u>495</u>	From Navajo Revitalization Fund	7,000
515 <u>496</u>	From Olene Walker Housing Loan Fund	40,000
516 <u>497</u>	From OWHT-Fed Home	2,000
517 <u>498</u>	From OWHTF-Low Income Housing	35,000
518 <u>499</u>	From Permanent Community Impact Loan Fund	251,800
519 <u>500</u>	From Qualified Emergency Food Agencies Fund	3,500
520 <u>501</u>	From General Fund Restricted - School Readiness Account	9,051,900
521 <u>502</u>	From Revenue Transfers	60,340,000
522 <u>503</u>	From Uintah Basin Revitalization Fund	2,800
523 <u>504</u>	Schedule of Programs:	
524 <u>505</u>	Child Care Assistance	89,513,100
525 <u>506</u>	Eligibility Services	86,272,300
	†	

HB0007S01 compared with HB0007

~~526~~ 507

Facilities and Pass-Through

		8,091,300
527 <u>508</u>	Information Technology	43,016,000
528 <u>509</u>	Nutrition Assistance	96,000
529 <u>510</u>	Other Assistance	294,600
530 <u>511</u>	Refugee Assistance	7,400,000
531 <u>512</u>	Temporary Assistance for Needy Families	70,088,100
532 <u>513</u>	Trade Adjustment Act Assistance	1,500,000
533 <u>514</u>	Utah Data Research Center	1,408,700
534 <u>515</u>	Workforce Development	106,393,500
535 <u>516</u>	Workforce Investment Act Assistance	4,530,000
536 <u>517</u>	Workforce Research and Analysis	2,775,500
537 <u>518</u>	In accordance with UCA 63J-1-903, the Legislature intends	
538 <u>519</u>	that the Department of Workforce Services report performance	
539 <u>520</u>	measures for the Operations and Policy line item, whose	
540 <u>521</u>	mission is to "meet the needs of our customers with responsive,	
541 <u>522</u>	respectful and accurate service." The department shall report to	
542 <u>523</u>	the Office of the Legislative Fiscal Analyst and to the	
543 <u>524</u>	Governor's Office of Planning and Budget before October 1,	

HB0007S01 compared with HB0007

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

ITEM ~~{53}~~52

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

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Schedule of Programs:
Special Service Districts 3,015,800

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

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HB0007S01 compared with HB0007

~~564~~ 545

to build local capacity, fund services and infrastructure, and to

~~565~~ 546

leverage federal and state resources for critical programs." The

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department shall report to the Office of the Legislative Fiscal

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Analyst and to the Governor's Office of Planning and Budget

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before October 1, 2022, the final status of performance

~~569~~ 550

measures established in FY 2022 appropriations bills. For FY

~~570~~ 551

2023, the department shall report the following performance

~~571~~ 552

measures: (1) the total pass through of funds to qualifying

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special service districts in counties of the 5th, 6th, and 7th class

~~573~~ 554

(completed quarterly).

~~574~~ 555

ITEM ~~54~~ 53

To Department of Workforce Services - State Office of
Rehabilitation

~~575~~ 556

From General Fund

22,205,600

~~576~~ 557

From Federal Funds

50,844,400

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From Dedicated Credits Revenue

549,800

~~578~~ 559

From Expendable Receipts

557,000

~~579~~ 560

From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct

500

~~580~~ 561

From Housing Opportunities for Low Income Households

1,000

~~581~~ 562

HB0007S01 compared with HB0007

582 <u>563</u>	From Medicaid Expansion Fund	200
583 <u>564</u>	From Navajo Revitalization Fund	500
584 <u>565</u>	From Olene Walker Housing Loan Fund	1,000
585 <u>566</u>	From OWHT-Fed Home	1,000
586 <u>567</u>	From OWHTF-Low Income Housing	1,000
587 <u>568</u>	From Permanent Community Impact Loan Fund	2,300
588 <u>569</u>	From Qualified Emergency Food Agencies Fund	500
589 <u>570</u>	From General Fund Restricted - School Readiness Account	400
590 <u>571</u>	From Revenue Transfers	59,600
591 <u>572</u>	From Uintah Basin Revitalization Fund	500
592 <u>573</u>	From Beginning Nonlapsing Balances	8,000,000
593 <u>574</u>	From Closing Nonlapsing Balances	(8,000,000)
594 <u>575</u>	Schedule of Programs:	
595 <u>576</u>	Blind and Visually Impaired	3,870,400
596 <u>577</u>	Deaf and Hard of Hearing	3,194,700
597 <u>578</u>	Disability Determination	15,994,000
598 <u>579</u>	Executive Director	1,060,700
599 <u>580</u>	Rehabilitation Services	50,105,500

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

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HB0007S01 compared with HB0007

~~602}~~ 583

measures for the Utah State Office of Rehabilitation line item,

~~603}~~ 584

whose mission is to "empower clients and provide high quality services that promote independence and self-fulfillment

~~604}~~ 585

through its programs." The department shall report to the

~~605}~~ 586

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

~~606}~~ 587

Office of Planning and Budget before October 1, 2022, the

~~607}~~ 588

final status of performance measures established in FY 2022

~~608}~~ 589

appropriations bills. For FY 2023, the department shall report

~~609}~~ 590

the following performance measures: (1) Vocational

~~610}~~ 591

Rehabilitation - Percentage of all VR clients receiving services

~~611}~~ 592

who are eligible or potentially eligible youth (ages 14-24)

~~612}~~ 593

(Target >=39.8%), (2) Vocational Rehabilitation - maintain or

~~613}~~ 594

increase a successful rehabilitation closure rate (Target =

~~614}~~ 595

55%), and (3) Deaf and Hard of Hearing Total number of

~~615}~~ 596

individuals served with DSDHH programs (Target = 8,000).

~~616}~~ 597

~~617}~~ 598

ITEM ~~{55}~~ 54

To Department of Workforce Services - Unemployment Insurance

~~618}~~ 599

From General Fund

1,042,500

~~619}~~ 600

From Federal Funds

27,157,600

HB0007S01 compared with HB0007

620 <u>601</u>	From Dedicated Credits Revenue	645,000
621 <u>602</u>	From Expendable Receipts	31,400
622 <u>603</u>	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
623 <u>604</u>	From Housing Opportunities for Low Income Households	1,000
624 <u>605</u>	From Medicaid Expansion Fund	100
625 <u>606</u>	From Navajo Revitalization Fund	500
626 <u>607</u>	From Olene Walker Housing Loan Fund	1,500
627 <u>608</u>	From OWHT-Fed Home	1,000
628 <u>609</u>	From OWHTF-Low Income Housing	1,500
629 <u>610</u>	From Permanent Community Impact Loan Fund	7,400
630 <u>611</u>	From Qualified Emergency Food Agencies Fund	500
631 <u>612</u>	From General Fund Restricted - School Readiness Account	1,200
632 <u>613</u>	From Revenue Transfers	126,300
633 <u>614</u>	From Uintah Basin Revitalization Fund	500
634 <u>615</u>	Schedule of Programs:	
635 <u>616</u>	Adjudication	5,369,700
636 <u>617</u>	Unemployment Insurance Administration	23,649,300
637 <u>618</u>	In accordance with UCA 63J-1-903, the Legislature intends	
638 <u>619</u>	that the Department of Workforce Services report performance	
639 <u>620</u>	measures for the Unemployment Insurance line item, whose	
	†	

HB0007S01 compared with HB0007

~~640}~~621

mission is to "accurately assess eligibility for unemployment

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES

ITEM ~~56}~~55

To Department of Health and Human Services - Operations
From General Fund

18,977,600

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HB0007S01 compared with HB0007

658 <u>639</u>	From Federal Funds	20,502,300
659 <u>640</u>	From Dedicated Credits Revenue	3,044,600
660 <u>641</u>	From General Fund Restricted - Children with Cancer Support Restricted Account	
661 <u>642</u>		2,000
662 <u>643</u>	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
663 <u>644</u>		2,000
664 <u>645</u>	From Revenue Transfers	3,022,600
665 <u>646</u>	From Lapsing Balance	(4,000)
666 <u>647</u>	Schedule of Programs:	
667 <u>648</u>	Executive Director Office	2,029,800
668 <u>649</u>	Ancillary Services	2,552,400
669 <u>650</u>	Finance & Administration	12,821,400
670 <u>651</u>	Data, Systems, & Evaluations	13,963,200
671 <u>652</u>	Public Affairs, Education & Outreach	1,568,100
672 <u>653</u>	American Indian / Alaska Native	453,100
673 <u>654</u>	Continuous Quality Improvement	4,449,100
674 <u>655</u>	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 {~~

~~—performance measures for the Executive Director~~

~~Operations~~

HB0007S01 compared with HB0007

678 ~~line 679~~ ~~679~~ ~~679~~, whose mission is "to strengthen lives by providing
~~680~~ ~~680~~ ~~680~~—children, youth, families and adults individualized services
~~681~~ ~~681~~ ~~681~~—~~681~~ive in their homes, schools and communities." The
~~682~~ ~~682~~ ~~682~~—department shall report to the Office of the Legislative
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~~684~~ ~~684~~ ~~684~~—~~684~~alyst and to the Governor's Office of Management and
~~685~~ ~~685~~ ~~685~~—Budget before October 1, 2022 the final status of
~~686~~ ~~686~~ ~~686~~performance
~~687~~ ~~687~~ ~~687~~—measures established in FY 2022 appropriations bills. For
~~688~~ ~~688~~ ~~688~~—2023, the department shall report the following
~~689~~ ~~689~~ ~~689~~performance
~~690~~ ~~690~~ ~~690~~—measures: 1) Office of Quality and Design: Percent of
688 ~~689~~ ~~689~~—contracted providers who meet or exceed the Department of
689 ~~689~~ ~~689~~Health and Human Services quality standard (Target = 85%),
~~690~~ ~~690~~ ~~690~~—2) Office of Licensing: Initial foster care homes licensed
~~691~~ ~~691~~ ~~691~~with
~~692~~ ~~692~~ ~~692~~—three months of application completion (Target = 96%);
~~693~~ ~~693~~ ~~693~~and
~~694~~ ~~694~~ ~~694~~—System of Care: Percent of children placed in residential
~~695~~ ~~695~~ ~~695~~—treatment out of children at-risk for out-of-home placement
~~696~~ ~~696~~ ~~696~~—(Target = 10%).
694 ~~696~~ ~~696~~—In accordance with UCA 63J-1-903, the Legislature intends
695 ~~696~~ ~~696~~that the Department of Health and Human Services report on

HB0007S01 compared with HB0007

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the following performance measures for the Operations line item, whose mission is "protect the public's health through preventing avoidable illness, injury, disability, and premature death; assuring access to affordable, quality health care; and promoting health lifestyles by providing services and oversight of services which are applicable throughout all divisions and bureaus of the Department." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of ~~(Management)~~Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Births occurring in a hospital are entered by hospital staff into the electronic birth registration system within 10 calendar days (Target = 99%) and 2) percentage of all deaths registered in the electronic death registration system within five calendar days (Target = 80% ~~{90%}~~ or more).

ITEM ~~{57}~~56

To Department of Health and Human Services - Clinical Services
From General Fund
From Federal Funds
†

14,748,800
5,173,200

HB0007S01 compared with HB0007

~~716~~ 697

From Dedicated Credits Revenue

10,270,400

717 <u>698</u>	From Expendable Receipts	158,000
718 <u>699</u>	From Department of Public Safety Restricted Account	327,900
719 <u>700</u>	From Gen. Fund Rest. - State Lab Drug Testing Account	738,500
720 <u>701</u>	From Revenue Transfers	123,000
721 <u>702</u>	From Beginning Nonlapsing Balances	135,900
722 <u>703</u>	From Closing Nonlapsing Balances	(50,000)
723 <u>704</u>	Schedule of Programs:	
724 <u>705</u>	Medical Examiner	7,781,300
725 <u>706</u>	State Laboratory	15,938,800
726 <u>707</u>	Primary Care & Rural Health	5,360,700
727 <u>708</u>	Health Clinics of Utah	2,054,900
728 <u>709</u>	Health Equity	490,000
729 <u>710</u>	In accordance with UCA 63J-1-903, the Legislature intends	
730 <u>711</u>	that the Department of Health and Human Services report on	
731 <u>712</u>	the following performance measures for the Primary Care and	
732 <u>713</u>	Rural Health program, whose mission is "As the lead state	
733 <u>714</u>	<u>primary care organization, our mission is to elevate the quality</u>	

HB0007S01 compared with HB0007

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

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~~735~~
~~736~~

~~737~~
~~populations." The Department of Health and Human~~
~~Services~~
~~shall report to the Office of the Legislative Fiscal Analyst~~
~~to the Governor's Office of Management and Budget before~~
~~October 1, 2022, the final status of performance measures~~
~~established in FY 2022 appropriations bills. For FY 2023,~~
~~department shall report the following performance measure:~~
~~Percentage of clinicians that remained at their service~~
~~obligation site for up to one year after completing their~~
~~obligation (Target = 75%):~~
~~In accordance with UCA 63J-1-903, the Legislature intends~~
~~that the Department of Health and Human Services report on~~
~~the following performance measures for the Primary Care~~
~~Rural Health program, whose mission is "As the lead state~~
~~primary care organization, our mission is to elevate the~~
~~quality~~
~~of health care through assistance and coordination of health~~

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HB0007S01 compared with HB0007

752

~~care~~ interests, resources and activities which promote and
~~—increase quality healthcare for rural and underserved—~~

HB0007S01 compared with HB0007

~~754~~ 735

populations." The department shall report to the Office of the

Legislative Fiscal Analyst and to the Governor's Office of

~~755~~ 736

~~(Management)~~ Planning and Budget before October 1, 2022,

~~756~~ 737

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).

~~761~~ 742

ITEM ~~58~~ 57

To Department of Health and Human Services - Department

~~762~~ 743

Oversight

~~763~~ 744

From General Fund

8,241,300

~~764~~ 745

From Federal Funds

5,522,000

~~765~~ 746

From Dedicated Credits Revenue

1,861,700

~~766~~ 747

From Revenue Transfers

2,791,000

~~767~~ 748

From Beginning Nonlapsing Balances

3,990,400

~~768~~ 749

From Closing Nonlapsing Balances

(4,142,000)

~~769~~ 750

Schedule of Programs:

~~770~~ 751

Licensing & Background Checks

15,640,900

~~771~~ 752

Internal Audit

1,713,900

HB0007S01 compared with HB0007

772 <u>753</u>	Admin Hearings	909,600
773 <u>754</u>	ITEM {59} <u>58</u>	
	To Department of Health and Human Services - Health Care Administration	
774 <u>755</u>		
775 <u>756</u>	From General Fund	9,639,500
776 <u>757</u>	From Federal Funds	116,213,600
777 <u>758</u>	From Federal Funds - CARES Act	1,400
778 <u>759</u>	From Dedicated Credits Revenue	16,700
779 <u>760</u>	From Expendable Receipts	12,609,300
780 <u>761</u>	From Medicaid Expansion Fund	2,974,500
781 <u>762</u>	From Nursing Care Facilities Provider Assessment Fund	1,141,000
782 <u>763</u>	From Revenue Transfers	44,305,800
783 <u>764</u>	Schedule of Programs:	
784 <u>765</u>	Integrated Health Care Administration	87,903,100
785 <u>766</u>	LTSS Administration	7,148,700
786 <u>767</u>	PRISM	46,100
787 <u>768</u>	Utah Developmental Disabilities Council	673,700
788 <u>769</u>	Seeded Services	91,130,200
789 <u>770</u>	In accordance with UCA 63J-1-903, the Legislature intends	
790 <u>771</u>	that the Department of Health and Human Services report	
791 <u>772</u>	performance measures for the Substance Abuse and Mental	
	†	

HB0007S01 compared with HB0007

~~792~~ 773

Health line item, whose mission is "to promote hope, health and healing, by reducing the impact of substance abuse and mental illness to Utah citizens, families and communities." The Department of Health and Human Services shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of ~~{Management}~~ Planning and Budget before October 1, 2022 the final

~~{final}~~ status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Local substance abuse services: Percent of clients successfully completing treatment (Target = 60%), 2) Mental health centers: Percent of clients stable, improved, or in recovery while in current treatment (Adult and Youth Outcomes Questionnaire) (Target = 84%), and 3) Utah State Hospital: Percent of forensic patients found competent to proceed with trial (Target = 65%).

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

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~~796~~ 777

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~~801~~ 782

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~~803~~ 784

~~804~~ 785

~~805~~ 786

~~806~~ 787

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~~808~~ 789

~~809~~ 790

HB0007S01 compared with HB0007

~~810}~~791 Administration line item, whose mission is "Provide access to
~~811}~~792 quality, cost-effective health care for eligible Utahans." The
~~812}~~793 department shall report to the Office of the Legislative Fiscal
~~813}~~794 Analyst and to the Governor's Office of
~~{Management}~~Planning and Budget
~~814}~~795 ~~{Budget}~~ before October 1, 2022, the final status of
 performance
~~815}~~796 measures established in FY 2022 appropriations bills. For FY
~~816}~~797 2023, the department shall report the following performance
~~817}~~798 measures: 1) average decision time on pharmacy prior
~~818}~~799 authorizations (Target = 24 hours or less); 2) percent of clean
~~819}~~800 claims adjudicated within 30 days of submission (Target =
~~820}~~801 98%); and 3) Number of calls related to topics covered by
~~821}~~802 training (Target = staff to work with agency).

ITEM ~~{60}~~59

To Department of Health and Human Services - Integrated Health
 Care ~~{Services}~~Services

823} <u>804</u>	From General Fund	800,788,900
824} <u>805</u>	From General Fund, One-Time	25,217,300
825} <u>806</u>	From Federal Funds	3,570,054,700
826} <u>807</u>	From Federal Funds, One-Time	43,102,300
827} <u>808</u>	From Federal Funds - CARES Act	505,800
828} <u>809</u>	From Dedicated Credits Revenue	10,252,800
829} <u>810</u>		

~~†~~

HB0007S01 compared with HB0007

~~830~~ 811

From Expendable Receipts

		213,605,400
831 <u>812</u>	From Expendable Receipts - Rebates	189,267,600
832 <u>813</u>	From General Fund Restricted - Statewide Behavioral Health Crisis Response Account	
833 <u>814</u>		15,903,100
834 <u>815</u>	From Ambulance Service Provider Assess Exp Rev Fund	4,420,100
835 <u>816</u>	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
836 <u>817</u>	Restricted Account	261,700
837 <u>818</u>	From Hospital Provider Assessment Fund	56,045,500
838 <u>819</u>	From Medicaid Expansion Fund	156,021,200
839 <u>820</u>	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
840 <u>821</u>		4,600
841 <u>822</u>	From Nursing Care Facilities Provider Assessment Fund	37,855,200
842 <u>823</u>	From General Fund Restricted - Psychiatric Consultation Program Account	
843 <u>824</u>		322,800
844 <u>825</u>	From General Fund Restricted - Survivors of Suicide Loss Account	40,000
845 <u>826</u>	From General Fund Restricted - Tobacco Settlement Account	12,144,100
846 <u>827</u>	From Revenue Transfers	176,005,800
847 <u>828</u>	From Pass-through	1,813,000

HB0007S01 compared with HB0007

848 <u>829</u>	Schedule of Programs:	
849 <u>830</u>	Children's Health Insurance Program Services	156,121,700
850 <u>831</u>	Medicaid Accountable Care Organizations	1,537,439,000
851 <u>832</u>	Medicaid Behavioral Health Services	228,526,300
852 <u>833</u>	Medicaid Home & Community Based Services	382,617,300
853 <u>834</u>	Medicaid Hospital Services	319,283,700
854 <u>835</u>	Medicaid Pharmacy Services	297,302,900
855 <u>836</u>	Medicaid Long Term Care Services	347,062,600
856 <u>837</u>	Medicare Buy-In & Clawback Payments	107,547,900
857 <u>838</u>	Medicaid Other Services	560,302,600
858 <u>839</u>	Offsets to Medicaid Expenditures	(41,066,500)
859 <u>840</u>	Expansion Accountable Care Organizations	565,607,600
860 <u>841</u>	Expansion Behavioral Health Services	78,876,200
861 <u>842</u>	Expansion Hospital Services	295,502,600
862 <u>843</u>	Expansion Other Services	128,829,400
863 <u>844</u>	Expansion Pharmacy Services	126,549,800
864 <u>845</u>	Non-Medicaid Behavioral Health Treatment & Crisis Response	
865 <u>846</u>		139,874,400
866 <u>847</u>	State Hospital	83,254,400
867 <u>848</u>	In accordance with UCA 63J-1-903, the Legislature intends	

†

HB0007S01 compared with HB0007

~~868~~ 849

that the Department of Health and Human Services report on

~~869~~ 850

the following performance measures for the Children's Health

~~870~~ 851

Insurance Program Services program, whose mission is

~~871~~ 852

"Provide access to quality, cost-effective health care for

~~872~~ 853

eligible Utahans." The department shall report to the Office of

~~873~~ 854

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

~~874~~ 855

~~{Management}~~ Planning and Budget before October 1, 2022,

the ~~final~~ {

~~—~~ } status of

856

~~performance measures established in FY 2022 {~~

~~—~~ } appropriations

857

~~For FY 2023, the department shall report {~~

~~—~~ } the following

858

~~performance measures: 1) percent of children {~~

~~—~~ } less than ~~{15}~~ 30

859

~~months old that received at least six or more {~~

~~—~~ } well-child visits

860

~~(Target = {70%} 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%}~~ 80%).

~~883~~ 864

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

~~884~~ 865

that the Department of Health and Human Services report on

~~885~~ 866

the following performance measures for the Integrated Health

HB0007S01 compared with HB0007

~~886~~867
~~887~~868
~~888~~869
~~889~~870

~~890~~871

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~~899~~880
~~900~~881
~~901~~882
~~902~~883
~~903~~884

~~904~~885
~~905~~886

Care Services line item, whose mission is "Provide access to quality, cost-effective health care for eligible Utahans." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of ~~{Management}~~Planning and Budget ~~{Budget}~~ before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) percentage of children 3-17 years of age who had an outpatient visit with a primary care practitioner or obstetrics/gynecologist and who had evidence of Body Mass Index percentile documentation (Target = 70%); 2) the percentage of adults 18-85 years of age who had a diagnosis of hypertension and whose blood pressure was adequately controlled, (Target = 65%); 3) Average Days to Approve Placement of Medicaid Clients in Nursing Home Facilities (Target = 7.0) and 4) annual state general funds saved through preferred drug list (Target = ~~{23}~~21,000,000).

ITEM ~~{61}~~60

To Department of Health and Human Services - Long-Term Services & Support
From General Fund
†

183,845,800

HB0007S01 compared with HB0007

~~906}~~887

From General Fund, One-Time

(8,624,900)

907} <u>888</u>	From Federal Funds	15,994,000
908} <u>889</u>	From Federal Funds - CARES Act	441,300
909} <u>890</u>	From Dedicated Credits Revenue	1,925,800
910} <u>891</u>	From Expendable Receipts	1,330,000
911} <u>892</u>	From Revenue Transfers	310,421,500
912} <u>893</u>	Schedule of Programs:	
913} <u>894</u>	Aging & Adult Services	27,246,100
914} <u>895</u>	Adult Protective Services	4,751,100
915} <u>896</u>	Office of Public Guardian	1,178,900
916} <u>897</u>	Aging Waiver Services	1,274,900
917} <u>898</u>	Services for People with Disabilities	14,142,500
918} <u>899</u>	Community Supports Waiver Services	374,398,500
919} <u>900</u>	Disabilities - Non Waiver Services	2,765,500
920} <u>901</u>	Disabilities - Other Waiver Services	34,675,100
921} <u>902</u>	Utah State Developmental Center	44,900,900
922} <u>903</u>	In accordance with UCA 63J-1-903, the Legislature intends	
923} <u>904</u>	that the Department of Health and Human Services report	

HB0007S01 compared with HB0007

~~924}~~905
~~925}~~906
~~926}~~907
~~927}~~908
~~928}~~909
~~929}~~910
~~930}~~911

performance measures for the Aging and Adult Services line item, whose mission is "to provide leadership and advocacy in addressing issues that impact older Utahans, and serve elder and disabled adults needing protection from abuse, neglect or exploitation." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of ~~{Management}~~Planning and Budget before October 1, 2022 the final

912

~~—} status of performance measures established in FY 2022 {~~
~~—} appropriations~~

913

~~931 For FY 2023, the department shall report {~~
~~—} the following~~

914

~~934 performance measures: 1) Medicaid Aging {~~
~~—} Waiver: Average~~

915

~~935 cost Client at 15% or less of nursing home {~~
~~—} cost (Target =~~

916

~~936 15%) 2) Adult Protective Services: Protective {~~
~~—} needs resolved~~

917

~~937 ively (Target = 95%), and 3) Meals on {~~
~~—} Wheels: Total~~

918

meals served (Target = 9,200).

~~938}~~919
~~939}~~920
~~940}~~921
~~941}~~922
~~942}~~923
~~943}~~924

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

HB0007S01 compared with HB0007

~~944~~ 925

maximizing independence and community and family involvement." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of ~~Management~~ Planning and Budget before October 1, 2022 the final

~~948~~
— } 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

~~952~~ 933

~~Annual~~ cumulative score on quarterly case process reviews {

— } (Target =

934

85%), 4 and 3) Percent reduction in the amount of time {

— } taken to

935

process open referrals (Target = 25%).

~~955~~ 936

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

~~956~~ 937

that the Department of Health and Human Services report

~~957~~ 938

performance measures for the Services for People with

~~958~~ 939

Disabilities line item, whose mission is "to promote

~~959~~ 940

opportunities and provide supports for persons with disabilities

~~960~~ 941

to lead self-determined lives." The department shall report to

~~961~~ 942

the Office of the Legislative Fiscal Analyst and to the

HB0007S01 compared with HB0007

~~962}~~943

Governor's Office of ~~{Management}~~Planning and Budget before October 1,

~~963}~~944

~~{1,}~~ 2022 the final status of performance measures established in

~~964}~~945

FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1)

~~965}~~946

Community-based services: Percent of providers meeting fiscal and non-fiscal requirements of contract (Target = 100%), 2)

~~966}~~947

~~967}~~948

Community-based services: Percent of individuals who report that their supports and services help them lead a good life

~~968}~~949

~~969}~~950

(National Core Indicators In-Person Survey) (Target=100%),

~~970}~~951

~~971}~~952

and 3) Utah State Developmental Center: Percent of

~~972}~~953

maladaptive behaviors reduced from time of admission to discharge (Target = 80%).

~~973}~~954

~~974}~~955

Under Subsection 62A-5-102(7)(a) of the Utah Code, the

~~975}~~956

Legislature intends that the Division of Services for People

~~976}~~957

with Disabilities (DSPD) use Fiscal Year 2023 beginning

~~977}~~958

nonlapsing funds to provide services for individuals needing

~~978}~~959

emergency services, individuals needing additional waiver

~~979}~~960

services, individuals who turn 18 years old and leave state

~~980}~~961

custody from the Divisions of Child and Family Services and

~~981}~~962

Juvenile Justice Services, individuals court ordered into DSPD

†

HB0007S01 compared with HB0007

~~1982~~963

services, to provide increases to providers for direct care staff

~~983~~964

salaries, and for facility repairs, maintenance, and

~~984~~965

improvements. The Legislature further intends DSPD report to

~~985~~966

the Office of Legislative Fiscal Analyst by October 15, 2023

~~986~~967

on the use of these nonlapsing funds.

~~987~~968

ITEM ~~62~~61

To Department of Health and Human Services - Public Health,
Prevention, & Epidemiology

~~988~~969

~~989~~970

~~990~~971

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~~993~~974

~~994~~975

~~995~~976

~~996~~977

~~997~~978

~~998~~979

~~999~~980

From General Fund	11,713,800
From Federal Funds	255,644,500
From Dedicated Credits Revenue	840,100
From Expendable Receipts	1,649,700
From Expendable Receipts - Rebates	6,000,000
From General Fund Restricted - Cancer Research Account	20,000
From General Fund Restricted - Children with Cancer Support Restricted Account	10,500
From General Fund Restricted - Children with Heart Disease Support Restr Acct	10,500
From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000

HB0007S01 compared with HB0007

000 <u>981</u>	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
001 <u>982</u>	Restricted Account	9,043,700
002 <u>983</u>	From General Fund Restricted - Emergency Medical Services System Account	
003 <u>984</u>		2,010,700
004 <u>985</u>	From General Fund Restricted - Tobacco Settlement Account	3,292,900
005 <u>986</u>	From Revenue Transfers	3,853,400
006 <u>987</u>	Schedule of Programs:	
007 <u>988</u>	Communicable Disease & Emerging Infections	237,519,700
008 <u>989</u>	Integrated Health Promotion & Prevention	41,433,400
009 <u>990</u>	Preparedness & Emergency Health	16,149,200
010 <u>991</u>	Local Health Departments	2,137,500
011 <u>992</u>	In accordance with UCA 63J-1-903, the Legislature intends	
012 <u>993</u>	that the Department of Health and Human Services report on	
013 <u>994</u>	the following performance measures for the Public Health,	
014 <u>995</u>	Prevention, and Epidemiology line item, whose mission is	
015 <u>996</u>	"prevent chronic disease and injury, rapidly detect and	
016 <u>997</u>	investigate communicable diseases and environmental health	
017 <u>998</u>	hazards, provide prevention-focused education, and institute	
018 <u>999</u>	control measures to reduce and prevent the impact of disease."	
19 <u>1000</u>	The department shall report to the Office of the Legislative	
	†	

HB0007S01 compared with HB0007

~~1020~~ 1001

Fiscal Analyst and to the Governor's Office of

~~{Management}~~ Planning and

~~21~~ 1002 ~~{and 1021} 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).~~

~~30~~ 1010 In accordance with UCA 63J-1-903, the Legislature intends

~~31~~ 1011 that the Department of Health and Human Services report on

~~32~~ 1012 the following performance measures for the Local Health

~~33~~ 1013 Departments program, whose mission is "To prevent sickness

~~34~~ 1014 and death from infectious diseases and environmental hazards;

~~35~~ 1015 to monitor diseases to reduce spread; and to monitor and

~~36~~ 1016 respond to potential bioterrorism threats or events,

~~37~~ 1017 communicable disease outbreaks, epidemics and other unusual

~~38~~ 1018 occurrences of illness." The department shall report to the

HB0007S01 compared with HB0007

~~39}~~1019
~~40}~~1020
~~41}~~1021
~~42}~~1022
~~43}~~1023
~~44}~~1024
~~45}~~1025
~~46}~~1026
~~47}~~1027
~~48}~~1028
~~49}~~1029
~~50}~~1030
~~51}~~1031
~~52}~~1032
~~53}~~1033
~~54}~~1034
~~55}~~1035
~~56}~~1036
~~57}~~1037

Office of the Legislative Fiscal Analyst and to the Governor's Office of ~~{Management}~~Planning and Budget before October 1, 2022, the

final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measure: reduce the number of cases of pertussis among children under 1 year of age, and among adolescents aged 11 to 18 years (Target = 395 or less.

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

†

HB0007S01 compared with HB0007

~~{1058}~~ 1038

providers to assessing clinic immunization records to collecting immunization data through online reporting systems, the Utah Immunization Program recognizes the importance of immunizations as part of a well-balanced healthcare approach."

The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of

~~{Management}~~ Planning and

~~{and 1005} Budget before October 1, 2022, the final status of {
—} performance~~

~~means 1066 established in FY 2022 appropriations {
—} bills. For FY~~

~~2023 1067 the department shall report the following {
—} performance~~

~~means 1068: 1) Increase the number of providers {
—} reporting~~

~~vaccine 1069 administrations to the Utah Statewide {
—} Immunization~~

~~Information System (USHS) by 2% over the {
—} previous year~~

~~(Target 1071 = staff to work with agency); 2) {
—} Vaccination rates~~

~~among 1072 teens age 13-15 with one Tdap {
—} (Tetanus, Diphtheria,~~

~~Pertussis), two Varicella, one {
—} Meningococcal conjugate~~

~~(Target 1074 = 80%); and 3) Percentage {
—} of Utah children age 24~~

~~months 1075 who have received all {
—} recommended vaccines (Target
= 75%).~~

ITEM ~~{63}~~ 62

To Department of Health and Human Services - Children, Youth,

~~59}~~ 1039

~~60}~~ 1040

~~61}~~ 1041

~~62}~~ 1042

~~63}~~ 1043

~~64}~~ 1044

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1054

1055

~~76}~~ 1056

HB0007S01 compared with HB0007

77} <u>1057</u>	& Families	
78} <u>1058</u>	From General Fund	154,595,300
79} <u>1059</u>	From Federal Funds	132,319,200
80} <u>1060</u>	From Dedicated Credits Revenue	3,440,400
81} <u>1061</u>	From Expendable Receipts	870,100
82} <u>1062</u>	From Expendable Receipts - Rebates	8,900,000
83} <u>1063</u>	From General Fund Restricted - Adult Autism Treatment Account	502,300
84} <u>1064</u>	From General Fund Restricted - Children's Account	340,000
85} <u>1065</u>	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	294,100
86} <u>1066</u>	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	107,300
87} <u>1067</u>	From General Fund Restricted - Choose Life Adoption Support Account	100
88} <u>1068</u>	From General Fund Restricted - National Professional Men's Basketball Team Support of	
89} <u>1069</u>	Women and Children Issues	100,000
90} <u>1070</u>	From GFR Public Safety and Firefighter Tier II Retirement Benefits Account	
91} <u>1071</u>		900
92} <u>1072</u>	From Revenue Transfers	(7,574,500)
93} <u>1073</u>	Schedule of Programs:	
94} <u>1074</u>	Child & Family Services	126,735,500
95} <u>1075</u>	Domestic Violence	7,355,800
	†	

HB0007S01 compared with HB0007

~~1096~~ 1076

In-Home Services

2,166,200

~~97~~ 1077

Out-of-Home Services

37,041,600

~~98~~ 1078

Adoption Assistance

21,037,200

~~99~~ 1079

Child Abuse & Neglect Prevention

6,585,600

~~00~~ 1080

Children with Special Healthcare Needs

34,443,100

~~01~~ 1081

Maternal & Child Health

58,530,200

~~02~~ 1082

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

~~03~~ 1083

that the Department of Health and Human Services report

~~04~~ 1084

performance measures for the Child, Youth, and Families line

~~05~~ 1085

item, whose mission is "to keep children safe from abuse and

~~06~~ 1086

neglect and provide domestic violence services by working

~~07~~ 1087

with communities and strengthening families." The department

~~08~~ 1088

shall report to the Office of the Legislative Fiscal Analyst and

~~09~~ 1089

to the Governor's Office of Planning and Budget before

~~10~~ 1090

October 1, 2022, the final status of performance measures

~~11~~ 1091

established in FY 2022 appropriations bills. For FY 2023, the

~~12~~ 1092

department shall report the following performance measures:

~~13~~ 1093

1) Administrative performance: Percent satisfactory outcomes

~~14~~ 1094

on Qualitative Case Reviews for Child Status and System

HB0007S01 compared with HB0007

~~15~~ 1095 Performance (Target = 85%/85%)~~†~~; 2) Child Protective
~~16~~ 1096 Services: Absence of maltreatment recurrence within 6 months
~~17~~ 1097 (Target = 94.6%)~~†~~and; 3) Out-of-home services: Percent of
cases
~~18~~ 1098 ~~†cases~~ closed to permanency outcome/median months closed
to
~~19~~ 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%).

~~20~~ 1107 ITEM ~~64~~ 63
To Department of Health and Human Services - Office of
Recovery Services

21 <u>1108</u>	From General Fund	14,582,400
22 <u>1109</u>	From Federal Funds	23,356,900
23 <u>1110</u>	From Dedicated Credits Revenue	4,508,700
24 <u>1111</u>	From Expendable Receipts	3,689,600
25 <u>1112</u>	From Medicaid Expansion Fund	51,200
26 <u>1113</u>	From Revenue Transfers	3,062,200
27 <u>1114</u>	Schedule of Programs:	
28 <u>1115</u>	Recovery Services	14,807,300
29 <u>1116</u>	Child Support Services	24,808,600
30 <u>1117</u>	Children in Care Collections	770,300
31 <u>1118</u>	Attorney General Contract	5,579,500
32 <u>1119</u>	Medical Collections	3,285,300
33 <u>1120</u>		

†

HB0007S01 compared with HB0007

~~1134~~ 1121

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

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~~43~~ 1130

~~44~~ 1131

~~45~~ 1132

HB0007S01 compared with HB0007

~~46}~~1133 bills. For FY 2023, the department shall report the following
~~47}~~1134 performance measures: 1) Statewide Paternity Establishment
~~48}~~1135 Percentage (PEP Score) (Target = 90%), 2) Child support
~~49}~~1136 services: Percent of support paid (Target = 70.3%), and 3)
~~50}~~1137 Ratio of collections to cost (Target = > \$6.25 to \$1).
~~51}~~1138

~~52}~~1139 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 following expendable funds. The Legislature authorizes the State Division of Finance to
 transfer
~~53}~~1140 amounts between funds and accounts as indicated. Outlays and expenditures from the
 funds or
~~54}~~1141 accounts to which the money is transferred may be made without further legislative
 action, in
~~55}~~1142 accordance with statutory provisions relating to the funds or accounts.

~~56}~~1143 DEPARTMENT OF WORKFORCE SERVICES

~~57}~~1144 ITEM ~~(65}~~64

To Department of Workforce Services - Individuals with Visual
 Impairment Fund

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

~~63}~~1150 Schedule of Programs:

~~64}~~1151 Individuals with Visual Impairment Fund 25,000

~~65}~~1152 In accordance with UCA 63J-1-903, the Legislature intends
~~66}~~1153 that the Department of Workforce Services report performance
~~67}~~1154 measures for the Individuals with Visual Impairment Fund,
~~68}~~1155 whose mission is to "assist blind and visually impaired
~~69}~~1156 individuals in achieving their highest level of independence,
~~70}~~1157 participation in society and employment consistent with
~~71}~~1158 individual interests, values, preferences and abilities." The

†

HB0007S01 compared with HB0007

~~1172~~ 1159

department shall report to the Office of the Legislative
Fiscal

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

ITEM ~~66~~ 65

To Department of Workforce Services - Individuals with Visual
Impairment Vendor Fund

~~73~~ 1160

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HB0007S01 compared with HB0007

84} <u>1171</u>	From Trust and Agency Funds	163,800
85} <u>1172</u>	From Beginning Fund Balance	92,000
86} <u>1173</u>	From Closing Fund Balance	(102,600)

Schedule of Programs:

88} <u>1175</u>	Individuals with Visual Disabilities Vendor Fund	153,200
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~~89}~~1176 In accordance with UCA 63J-1-903, the Legislature intends
~~90}~~1177 that the Department of Workforce Services report performance
~~91}~~1178 measures for the Individuals with Visual Impairment Vendor
~~92}~~1179 Fund, whose mission is to "assist Blind and Visually Impaired
~~93}~~1180 individuals in achieving their highest level of independence,
~~94}~~1181 participation in society and employment consistent with
~~95}~~1182 individual interests, values, preferences and abilities." The
~~96}~~1183 department shall report to the Office of the Legislative Fiscal
~~97}~~1184 Analyst and to the Governor's Office of Planning and Budget
~~98}~~1185 before October 1, 2022, the final status of performance
~~99}~~1186 measures established in FY 2022 appropriations bills. For FY
~~00}~~1187 2023, the department shall report the following performance
~~01}~~1188 measures: (1) Number of business locations receiving upgraded
~~02}~~1189 equipment purchased by fund will meet or exceed previous
~~03}~~1190 year's total (Target = 12), (2) Number of business locations
~~04}~~1191 receiving equipment repairs and/or maintenance will meet or
~~05}~~1192 exceed previous year's total (Target = 32), and (3) Business
~~06}~~1193 Enterprise Program will establish new business locations in
~~07}~~1194 government and/or private businesses to provide additional
~~08}~~1195 employment opportunities (Target = 4).

ITEM ~~67}~~66

To Department of Workforce Services - Navajo Revitalization

f

HB0007S01 compared with HB0007

~~1210~~ 1197

Fund

11 <u>1198</u>	From Dedicated Credits Revenue	115,800
12 <u>1199</u>	From Interest Income	150,000
13 <u>1200</u>	From Other Financing Sources	1,000,000
14 <u>1201</u>	From Beginning Fund Balance	9,026,500
15 <u>1202</u>	From Closing Fund Balance	(9,247,300)

~~16~~ 1203

Schedule of Programs:

~~17~~ 1204

Navajo Revitalization Fund 1,045,000

~~18~~ 1205

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Navajo Revitalization Fund, whose mission is "aligned with the Housing and Community Development

~~19~~ 1206

~~20~~ 1207

~~21~~ 1208

HB0007S01 compared with HB0007

~~1248~~ 1235

From Interest Income

4,275,000

~~49~~ 1236 From General Fund Restricted - Mineral Lease

25,467,900

~~50~~ 1237 From Gen. Fund Rest. - Land Exchange Distribution Account

11,500

~~51~~ 1238 From Beginning Fund Balance

182,967,900

~~52~~ 1239 From Closing Fund Balance

(170,883,300)

~~53~~ 1240 Schedule of Programs:

~~54~~ 1241 Permanent Community Impact Fund

43,039,000

~~55~~ 1242 In accordance with UCA 63J-1-903, the Legislature intends
~~56~~ 1243 that the Department of Workforce Services report performance
~~57~~ 1244 measures for the Permanent Community Impact Fund, whose
~~58~~ 1245 mission is "aligned with the Housing and Community
~~59~~ 1246 Development Division, which actively partners with other state

HB0007S01 compared with HB0007

~~60~~ 1247 agencies, local government, nonprofits, and the private sector
~~61~~ 1248 to build local capacity, fund services and infrastructure, and to
~~62~~ 1249 leverage federal and state resources for critical programs." The
~~63~~ 1250 department shall report to the Office of the Legislative Fiscal
~~64~~ 1251 Analyst and to the Governor's Office of Planning and Budget
~~65~~ 1252 before October 1, 2022, the final status of performance
~~66~~ 1253 measures established in FY 2022 appropriations bills. For FY
~~67~~ 1254 2023, the department shall report the following performance
~~68~~ 1255 measures: (1) new receipts invested in communities annually
~~69~~ 1256 (Target = 100%), (2) The Community Impact Board funds the
~~70~~ 1257 Regional Planning Program and community development
~~71~~ 1258 specialists, who provide technical assistance, prepare tools,
~~72~~ 1259 guides, and resources to ensure communities meet compliance
~~73~~ 1260 with land use planning regulations (Target = 24 communities
~~74~~ 1261 assisted), and (3) Maintain a minimum ratio of loan-to-grant
~~75~~ 1262 funding for CIB projects (Target: At least 45% of loans to 55%
~~76~~ 1263 grants).

ITEM ~~70~~ 69

To Department of Workforce Services - Uintah Basin

Revitalization Fund

78 <u>1265</u>	From Dedicated Credits Revenue	220,000
79 <u>1266</u>	From Interest Income	200,000
80 <u>1267</u>	From Other Financing Sources	7,000,000
81 <u>1268</u>	From Beginning Fund Balance	15,093,100
82 <u>1269</u>	From Closing Fund Balance	(16,743,100)
83 <u>1270</u>	Schedule of Programs:	
84 <u>1271</u>	Uintah Basin Revitalization Fund	5,770,000
85 <u>1272</u>	†	

HB0007S01 compared with HB0007

~~1286~~ 1273

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

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HB0007S01 compared with HB0007

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

ITEM ~~{71}~~70

To Department of Workforce Services - Utah Community Center for the Deaf Fund

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

Schedule of Programs:

Utah Community Center for the Deaf Fund	6,000
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In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Utah Community Center for the Deaf Fund, whose mission is to "provide services in support of creating a safe place, with full communication where every Deaf, Hard of Hearing and Deafblind person is embraced by their community and supported to grow to their full potential." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures:

†

HB0007S01 compared with HB0007

~~1324~~ 1311

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

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~~26~~ 1313

~~27~~ 1314

DEPARTMENT OF HEALTH AND HUMAN SERVICES

ITEM ~~72~~ 71

To Department of Health and Human Services - Organ Donation Contribution Fund

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

Schedule of Programs:

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

HB0007S01 compared with HB0007

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~~37}~~ 1324
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~~43}~~ 1330

that the Department of Health and Human Services report on the following performance measures for the Organ Donation Contribution Fund, whose mission is "Promote and support organ donation, assist in maintaining and operation a statewide organ donation registry, and provide donor awareness education." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of ~~(Management)~~ Planning and Budget before October 1, 2022, the ~~final~~ {

~~1345~~ of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall ~~report~~ 1346

~~1347~~ following performance measure: Increase Division of Motor Vehicle/Drivers License Division donations (Target ~~1348~~ 1348 \$103,000).

1349

~~ITEM 73~~

~~To Department of Health and Human Services - Maurice N.~~

1350

~~Warshaw Trust Fund~~

~~From Interest Income~~ _____

~~4,300~~ 52

~~From Beginning Fund Balance~~

~~157,700~~ 53

~~From Closing Fund Balance~~

1354

~~(157,700)~~ 1355 of Programs:

~~Maurice N. Warshaw Trust Fund~~ _____

~~4,300~~ 56

~~_____~~

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

1357

~~that~~ 1358 Department of Health and Human Services report

~~1359~~ performance measures for the Maurice N. Warshaw Trust

~~1360~~. The department shall report to the Office of the

~~1361~~ Legislative Fiscal Analyst and to the Governor's Office of

~~1362~~ Planning and Budget before October 1, 2022, the final

~~status of~~

HB0007S01 compared with HB0007

status of			
<u>1331</u>		performance measures established in FY 2022 appropriations	
63 <u>1332</u>		bills. For FY 2023, the department shall report the following	
64 <u>1333</u>		performance {measures: 1) Number of internal reviews	
		— completed for compliance with statute, federal regulations,	
		1346	
		— other requirements (Target = 1).	
<u>1367</u>		ITEM 74 <u>measure: Increase Division of Motor</u>	
<u>1334</u>		<u>Vehicle/Drivers License Division donations (Target =</u>	
<u>1335</u>		<u>\$103,000).</u>	
<u>1336</u>	<u>ITEM 72</u>	To Department of Health and Human Services - {Out and About	
		Homebound Transportation Assistance Fund	
		From Dedicated Credits Revenue	
		1370 <u>Maurice N.</u>	
<u>1337</u>		<u>Warshaw Trust Fund</u>	
<u>1338</u>		From Interest Income	{1} <u>4,500</u> <u>300</u>
71 <u>1339</u>		From Beginning Fund Balance	{144} <u>157</u> , {100} <u>700</u>
72 <u>1340</u>		From Closing Fund Balance	{131} <u>157</u> , {900} <u>700</u>
73 <u>1341</u>		Schedule of Programs:	
74 <u>1342</u>		<u>Maurice N. Warshaw Trust Fund</u>	<u>4,300</u>
<u>1343</u>		<u>In accordance with UCA 63J-1-903, the Legislature intends</u>	
<u>1344</u>		<u>that the Department of Health and Human Services report</u>	
<u>1345</u>		<u>performance measures for the Maurice N. Warshaw Trust</u>	
<u>1346</u>		<u>Fund. The department shall report to the Office of the</u>	
<u>1347</u>		<u>Legislative Fiscal Analyst and to the Governor's Office of</u>	
<u>1348</u>		<u>Planning and Budget before October 1, 2022, the final status of</u>	
<u>1349</u>		<u>performance measures established in FY 2022 appropriations</u>	
<u>1350</u>		<u>bills. For FY 2023, the department shall report the following</u>	
<u>1351</u>		<u>performance measures: 1) Number of internal reviews</u>	
<u>1352</u>		<u>completed for compliance with statute, federal regulations, and</u>	
<u>1353</u>		<u>other requirements (Target = 1).</u>	
<u>1354</u>	<u>ITEM 73</u>	<u>To Department of Health and Human Services - Out and About</u>	
<u>1355</u>		<u>Homebound Transportation Assistance Fund</u>	
<u>1356</u>		<u>From Dedicated Credits Revenue</u>	<u>37,800</u>
<u>1357</u>		<u>From Interest Income</u>	<u>1,500</u>
<u>1358</u>		<u>From Beginning Fund Balance</u>	<u>144,100</u>
<u>1359</u>		<u>From Closing Fund Balance</u>	<u>(131,900)</u>
<u>1360</u>		<u>Schedule of Programs:</u>	

HB0007S01 compared with HB0007

1361 Out and About Homebound Transportation Assistance Fund 51,500
~~75}~~1362
~~76}~~1363 In accordance with UCA 63J-1-903, the Legislature intends
~~77}~~1364 that the Department of Health and Human Services report
~~78}~~1365 performance measures for the Out and About Homebound
~~79}~~1366 Transportation Assistance Fund. The department shall report to
~~80}~~1367 the Office of the Legislative Fiscal Analyst and to the
~~81}~~1368 Governor's Office of ~~{Management}~~Planning and Budget
before October 1,
~~82}~~1369 ~~{1,}~~2022 the final status of performance measures established
in
~~83}~~1370 FY 2022 appropriations bills. For FY 2023, the department
~~84}~~1371 shall report the following performance measures: 1) Number of
~~85}~~1372 internal reviews completed for compliance with statute, federal
~~86}~~1373 regulations, and other requirements (Target = 1).
~~87}~~1374

ITEM 74

To Department of Health and Human Services - Utah State

Developmental Center Long-Term Sustainability Fund

<u>1375</u>	<u>From Dedicated Credits Revenue</u>	<u>12,100</u>
<u>1376</u>	<u>From Interest Income</u>	<u>14,500</u>
<u>1377</u>	<u>From Revenue Transfers</u>	<u>38,700</u>
<u>1378</u>	<u>From Beginning Fund Balance</u>	<u>16,837,100</u>
<u>1379</u>	<u>From Closing Fund Balance</u>	<u>(16,902,400)</u>

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).

ITEM 75 To Department of Health and Human Services - Utah State

~~Developmental Center Long-Term Sustainability Fund~~

1388	From Dedicated Credits Revenue	
1390	From Interest Income	
1391	From Revenue Transfers	
1392	From Beginning Fund Balance	
16,837,100	From Closing Fund Balance	

HB0007S01 compared with HB0007

~~(16,302,400)~~

- ~~1395~~ In accordance with UCA 63J-1-903, the Legislature intends
- ~~1396~~ that the Department of Health and Human Services report
- ~~1397~~ performance measures for the State Developmental Center
- ~~1398~~ Long-Term Sustainability Fund. The department shall report to
- ~~1399~~ the Office of the Legislative Fiscal Analyst and to the
- ~~1400~~ Governor's Office of Management and Budget before October

HB0007S01 compared with HB0007

1400 ~~1, 2022 the final~~ status of performance measures established in
~~1401~~ ~~1402~~ ~~1403~~ ~~1404~~ ~~1405~~ ~~1406~~ ~~1407~~ ~~1408~~ ~~1409~~ ~~1410~~ ~~1411~~ ~~1412~~ ~~1413~~ ~~1414~~ ~~1415~~ ~~1416~~ ~~1417~~ ~~1418~~ ~~1419~~ ~~1420~~ ~~1421~~ ~~1422~~ ~~1423~~ ~~1424~~ ~~1425~~ ~~1426~~ ~~1427~~ ~~1428~~ ~~1429~~ ~~1430~~ ~~1431~~ ~~1432~~ ~~1433~~ ~~1434~~ ~~1435~~ ~~1436~~ ~~1437~~ ~~1438~~ ~~1439~~ ~~1440~~ ~~1441~~ ~~1442~~ ~~1443~~ ~~1444~~ ~~1445~~ ~~1446~~ ~~1447~~ ~~1448~~ ~~1449~~ ~~1450~~ ~~1451~~ ~~1452~~ ~~1453~~ ~~1454~~ ~~1455~~ ~~1456~~ ~~1457~~ ~~1458~~ ~~1459~~ ~~1460~~ ~~1461~~ ~~1462~~ ~~1463~~ ~~1464~~ ~~1465~~ ~~1466~~ ~~1467~~ ~~1468~~ ~~1469~~ ~~1470~~ ~~1471~~ ~~1472~~ ~~1473~~ ~~1474~~ ~~1475~~ ~~1476~~ ~~1477~~ ~~1478~~ ~~1479~~ ~~1480~~ ~~1481~~ ~~1482~~ ~~1483~~ ~~1484~~ ~~1485~~ ~~1486~~ ~~1487~~ ~~1488~~ ~~1489~~ ~~1490~~ ~~1491~~ ~~1492~~ ~~1493~~ ~~1494~~ ~~1495~~ ~~1496~~ ~~1497~~ ~~1498~~ ~~1499~~ ~~1500~~ ~~1501~~ ~~1502~~ ~~1503~~ ~~1504~~ ~~1505~~ ~~1506~~ ~~1507~~ ~~1508~~ ~~1509~~ ~~1510~~ ~~1511~~ 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~~2622~~ ~~2623~~ ~~2624~~ ~~2625~~ ~~2626~~ ~~2627~~ ~~262~~

HB0007S01 compared with HB0007

<p>12} <u>1399</u></p> <p>13} <u>1400</u></p> <p>14} <u>1401</u></p> <p>15} <u>1402</u></p> <p>16} <u>1403</u></p> <p>17} <u>1404</u></p> <p>18} <u>1405</u></p> <p>19} <u>1406</u></p> <p>20} <u>1407</u></p> <p>21} <u>1408</u></p> <p>22} <u>1409</u></p> <p>23} <u>1410</u></p> <p>24} <u>1411</u></p> <p>25} <u>1412</u></p> <p>26} <u>1413</u></p> <p>27} <u>1414</u></p> <p>28} <u>1415</u></p> <p>29} <u>1416</u></p> <p>30} <u>1417</u></p> <p>31} <u>1418</u></p> <p>32} <u>1419</u></p> <p>33} <u>1420</u></p> <p>34} <u>1421</u></p> <p>35} <u>1422</u></p> <p>36} <u>1423</u></p> <p>37} <u>1424</u></p>	<p>Utah State Developmental Center Miscellaneous Donation Fund</p> <p style="text-align: right;">6,000</p> <p>In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the State Developmental Center Miscellaneous Donation Fund. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of {Management} <u>Planning</u> and Budget before October <u>1</u>, {1,} 2022 the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: 1) Number of internal reviews completed for compliance with statute, federal regulations, and other requirements (Target = 1).</p> <p>ITEM {77} <u>76</u></p> <p>To Department of Health and Human Services - Utah State Developmental Center Workshop Fund</p> <table border="0" style="width: 100%;"> <tr> <td>From Dedicated Credits Revenue</td> <td style="text-align: right;">70,000</td> </tr> <tr> <td>From Beginning Fund Balance</td> <td style="text-align: right;">17,700</td> </tr> <tr> <td>From Closing Fund Balance</td> <td style="text-align: right;">(17,700)</td> </tr> </table> <p>Schedule of Programs:</p> <table border="0" style="width: 100%;"> <tr> <td>Utah State Developmental Center Workshop Fund</td> <td style="text-align: right;">70,000</td> </tr> </table> <p>In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report performance measures for the State Developmental Center Workshop Fund. The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of {Management} <u>Planning</u> and Budget before October 1, 2022 the final</p>	From Dedicated Credits Revenue	70,000	From Beginning Fund Balance	17,700	From Closing Fund Balance	(17,700)	Utah State Developmental Center Workshop Fund	70,000
From Dedicated Credits Revenue	70,000								
From Beginning Fund Balance	17,700								
From Closing Fund Balance	(17,700)								
Utah State Developmental Center Workshop Fund	70,000								

HB0007S01 compared with HB0007

~~38}~~ 1425 ~~{status of~~
~~{state 430f}~~ 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
~~41}~~ 1428 ~~{review 442}~~ completed for compliance with statute, federal {
—} regulations, and
1429 other requirements (Target = 1).
~~43}~~ 1430 ITEM ~~{78}~~ 77
To Department of Health and Human Services - Utah State
44} 1431 Hospital Unit Fund
45} 1432 From Dedicated Credits Revenue 21,200
46} 1433 From Interest Income 4,000
47} 1434 From Beginning Fund Balance 273,900
48} 1435 From Closing Fund Balance (268,500)
49} 1436 Schedule of Programs:

HB0007S01 compared with HB0007

1476 }the following
1463 performance measures: 1) Number of internal reviews
77}1464 {~~review~~ completed for compliance with statute, federal {
—}regulations, and
1465 other requirements (Target = 1).
79}1466 ITEM ~~80}~~79
To Department of Health and Human Services - Suicide
Prevention and Education Fund
80}1467 From General Fund Restricted - Concealed Weapons Account 43,500
81}1468 Schedule of Programs:
82}1469 Suicide Prevention and Education Fund 43,500
83}1470 ITEM ~~81}~~80
84}1471 To Department of Health and Human Services - Pediatric
Neuro-Rehabilitation Fund
85}1472 In accordance with UCA 63J-1-903, the Legislature intends
86}1473 that the Department of Health and Human Services report on
87}1474

HB0007S01 compared with HB0007

~~88~~1475 the following performance measures for the Pediatric
~~89~~1476 Neuro-Rehabilitation Fund, whose mission is "The Violence
~~90~~1477 and Injury Prevention Program is a trusted and comprehensive
~~91~~1478 resource for data related to violence and injury. Through
~~92~~1479 education, this information helps promote partnerships and
~~93~~1480 programs to prevent injuries and improve public health." The
~~94~~1481 department shall report to the Office of the Legislative Fiscal
~~95~~1482 Analyst and to the Governor's Office of
~~96~~1483 ~~{Management}~~Planning and Budget
~~{Budget}~~ before October 1, 2022, the final status of
~~97~~1484 performance
~~98~~1485 measures established in FY 2022 appropriations bills. For FY
~~99~~1486 2023, the department shall report the following performance
~~00~~1487 measure: Percentage of children that had an increase in
~~01~~1488 functional activity (Target = 70%).

~~02~~1489 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 included Internal
~~03~~1490 Service Fund, the Legislature approves budgets, full-time permanent positions, and
 capital
~~04~~1491 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated
 revenue from
~~05~~1492 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to
 transfer
~~06~~1493 amounts between funds and accounts as indicated.
~~07~~1494 DEPARTMENT OF WORKFORCE SERVICES
~~08~~1495 ITEM ~~{82}~~81
~~09~~1496 To Department of Workforce Services - Economic Revitalization
 and Investment Fund
~~10~~1497 From Interest Income 100,000
~~11~~1498 From Beginning Fund Balance 2,164,300
~~12~~1499 From Closing Fund Balance (2,263,300)
~~13~~1500 Schedule of Programs:
 †

HB0007S01 compared with HB0007

~~1514~~ 1501 Economic Revitalization and Investment Fund

1,000

15 <u>1502</u>	ITEM 83 <u>82</u>	
	To Department of Workforce Services - State Small Business	
	Credit Initiative Program Fund	
16 <u>1503</u>		
17 <u>1504</u>	From Interest Income	123,600
18 <u>1505</u>	From Beginning Fund Balance	4,222,000
19 <u>1506</u>	From Closing Fund Balance	(4,345,600)

~~20~~ 1507
~~21~~ 1508
~~22~~ 1509
~~23~~ 1510
~~24~~ 1511
~~25~~ 1512

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

HB0007S01 compared with HB0007

~~26}~~1513
~~27}~~1514
~~28}~~1515
~~29}~~1516
~~30}~~1517
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~~33}~~1520
~~34}~~1521
~~35}~~1522

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

ITEM ~~84}~~83

To Department of Workforce Services - Unemployment

Compensation Fund

~~36}~~1523
~~37}~~1524
~~38}~~1525
~~39}~~1526
~~40}~~1527
~~41}~~1528

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

Schedule of Programs:

Unemployment Compensation Fund 166,922,000

~~43}~~1530
~~44}~~1531
~~45}~~1532
~~46}~~1533
~~47}~~1534
~~48}~~1535
~~49}~~1536
~~50}~~1537
~~51}~~1538

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Workforce Services report performance measures for the Unemployment Compensation Fund, whose mission is to "monitor the health of the Utah Unemployment Trust Fund within the context of statute and promote a fair and even playing field for employers." (1) Unemployment Insurance Trust Fund balance is greater than the minimum adequate reserve amount and less than the maximum adequate

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HB0007S01 compared with HB0007

~~1552~~ 1539

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

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~~60~~ 1547

Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes the State Division of Finance to transfer the following amounts between the following funds or

~~61~~ 1548
~~62~~ 1549
~~63~~ 1550

accounts as indicated. Expenditures and outlays from the funds to which the money is transferred must be authorized by an appropriation.

HB0007S01 compared with HB0007

64 <u>1551</u>	ITEM {85} <u>84</u>	
	To General Fund Restricted - Homeless Account	
65 <u>1552</u>	From General Fund	1,817,400
66 <u>1553</u>	From Beginning Fund Balance	942,800
67 <u>1554</u>	From Closing Fund Balance	(942,800)
68 <u>1555</u>	Schedule of Programs:	
69 <u>1556</u>	General Fund Restricted - Pamela Atkinson Homeless Account	
70 <u>1557</u>		1,817,400
71 <u>1558</u>	ITEM {86} <u>85</u>	
	To General Fund Restricted - Homeless to Housing Reform	
72 <u>1559</u>	Account	
73 <u>1560</u>	From General Fund	12,850,000
74 <u>1561</u>	From Beginning Fund Balance	15,712,300
75 <u>1562</u>	From Closing Fund Balance	(7,062,300)
76 <u>1563</u>	Schedule of Programs:	
77 <u>1564</u>	General Fund Restricted - Homeless to Housing Reform Restricted	
78 <u>1565</u>	Account	21,500,000
79 <u>1566</u>	ITEM {87} <u>86</u>	
	To General Fund Restricted - School Readiness Account	
80 <u>1567</u>	From General Fund	3,000,000
81 <u>1568</u>	From Beginning Fund Balance	2,781,400
82 <u>1569</u>	From Closing Fund Balance	(515,400)
83 <u>1570</u>	Schedule of Programs:	
84 <u>1571</u>	General Fund Restricted - School Readiness Account	5,266,000
85 <u>1572</u>	ITEM {88} <u>87</u>	
	To Electronic Cigarette Substance and Nicotine Product Tax	
86 <u>1573</u>	Restricted Account	
87 <u>1574</u>	From Dedicated Credits Revenue	15,000,000
88 <u>1575</u>	Schedule of Programs:	
89 <u>1576</u>	Electronic Cigarette Substance and Nicotine Product Tax Restricted	
	†	

HB0007S01 compared with HB0007

	Account
1590 <u>1577</u>	15,000,000
91 <u>1578</u>	
ITEM 89 <u>88</u>	
To Statewide Behavioral Health Crisis Response Account	
92 <u>1579</u>	
From General Fund	15,903,100
93 <u>1580</u>	
Schedule of Programs:	
94 <u>1581</u>	
Statewide Behavioral Health Crisis Response Account	15,903,100
95 <u>1582</u>	
ITEM 90 <u>89</u>	
To Ambulance Service Provider Assessment Expendable Revenue	
Fund	
96 <u>1583</u>	
From Dedicated Credits Revenue	3,217,400
97 <u>1584</u>	
Schedule of Programs:	
98 <u>1585</u>	
Ambulance Service Provider Assessment Expendable Revenue Fund	
99 <u>1586</u>	
	3,217,400
00 <u>1587</u>	
01 <u>1588</u>	
In accordance with UCA 63J-1-903, the Legislature intends	

HB0007S01 compared with HB0007

~~02}~~1589 that the Department of Health and Human Services report on
~~03}~~1590 the following performance measures for the Ambulance
~~04}~~1591 Service Provider Assessment Fund, whose mission is "Provide
~~05}~~1592 access to quality, cost-effective health care for eligible
~~06}~~1593 Utahans." The department shall report to the Office of the
~~07}~~1594 Legislative Fiscal Analyst and to the Governor's Office of
~~08}~~1595 ~~{Management}~~Planning and Budget before October 1, 2022,
the ~~fi609~~
— }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%).
~~13}~~1600 ITEM ~~{91}~~90
To Hospital Provider Assessment Fund
From Dedicated Credits Revenue 56,045,500
Schedule of Programs:
Hospital Provider Assessment Expendable Special Revenue Fund
56,045,500
~~14}~~1601 In accordance with UCA 63J-1-903, the Legislature intends
~~15}~~1602 that the Department of Health and Human Services report on
~~16}~~1603 the following performance measures for the Hospital Provider
~~17}~~1604 Assessment Expendable Revenue Fund, whose mission is
~~18}~~1605 "Provide access to quality, cost-effective health care for
~~19}~~1606 eligible Utahans." The department shall report to the Office of
~~20}~~1607 the Legislative Fiscal Analyst and to the Governor's Office of
~~21}~~1608 ~~{Management}~~Planning and Budget before October 1, 2022,
~~22}~~1609 the ~~fi626~~
— }status of
1613 performance measures established in FY 2022 {
— }appropriations
1614 bills. For FY 2023, the department shall report {

HB0007S01 compared with HB0007

1628

}the following

1615

~~performance measure: percentage of hospitals {~~

~~—}who have paid~~

1616

by the due date (Target => 85%).

~~30}~~1617

ITEM ~~{92}~~91

To Medicaid Expansion Fund

~~31}~~1618

From General Fund

59,312,100

~~32}~~1619

From Dedicated Credits Revenue

122,450,900

~~33}~~1620

From Expendable Receipts

357,200

~~34}~~1621

From Beginning Fund Balance

174,619,500

~~35}~~1622

From Closing Fund Balance

(245,985,100)

~~36}~~1623

Schedule of Programs:

~~37}~~1624

Medicaid Expansion Fund

110,754,600

~~38}~~1625

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

~~39}~~1626

that the Department of Health and Human Services report on

HB0007S01 compared with HB0007

~~40}~~ 1627
~~41}~~ 1628
~~42}~~ 1629
~~43}~~ 1630
~~44}~~ 1631

the following performance measures for the Medicaid Expansion Fund, whose mission is "Provide access to quality, cost-effective health care for eligible Utahans." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of ~~{Management}~~ Planning and Budget before

~~45}~~ 1632
~~46}~~ 1633
~~47}~~ 1634
~~48}~~ 1635
~~49}~~ 1636
~~50}~~ 1637

October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measure: percentage of hospitals who have paid by the due date (Target => 85%).

ITEM ~~{93}~~ 92

To Nursing Care Facilities Provider Assessment Fund

From Dedicated Credits Revenue

37,225,100

~~51}~~ 1638
~~52}~~ 1639

Schedule of Programs:

Nursing Care Facilities Provider Assessment Fund 37,225,100

~~53}~~ 1640
~~54}~~ 1641
~~55}~~ 1642
~~56}~~ 1643
~~57}~~ 1644
~~58}~~ 1645
~~59}~~ 1646
~~60}~~ 1647
~~61}~~ 1648

In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report on the following performance measures for the Nursing Care Facilities Provider Assessment Fund, whose mission is "Provide access to quality, cost-effective health care for eligible Utahans." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of ~~{Management}~~ Planning and Budget before October 1, 2022, the ~~final~~ {

~~—} status of performance measures established in FY 2022 {~~
~~—} appropriations bills. For FY 2023, the department shall report {~~
~~—} the following performance measure: percentage of nursing {~~
~~—} facilities who have paid by the due date (Target = 85%).~~

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HB0007S01 compared with HB0007

~~1666~~ 1653

ITEM ~~94~~ 93

To Psychiatric Consultation Program Account

From General Fund

322,800

Schedule of Programs:

Psychiatric Consultation Program Account

322,800

ITEM ~~95~~ 94

To Survivors of Suicide Loss Account

From General Fund

40,000

Schedule of Programs:

Survivors of Suicide Loss Account

40,000

ITEM ~~96~~ 95

To General Fund Restricted - Children's Hearing Aid Program

Account

From General Fund

291,600

From Beginning Fund Balance

264,300

~~67~~ 1654

~~68~~ 1655

~~69~~ 1656

~~70~~ 1657

~~71~~ 1658

~~72~~ 1659

~~73~~ 1660

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~~77~~ 1664

HB0007S01 compared with HB0007

78 <u>1665</u>	From Closing Fund Balance	(264,300)
79 <u>1666</u>	Schedule of Programs:	
80 <u>1667</u>	General Fund Restricted - Children's Hearing Aid Account	291,600
81 <u>1668</u>	ITEM {97} <u>96</u>	
	To General Fund Restricted - Medicaid Restricted Account	
82 <u>1669</u>	From Beginning Fund Balance	40,971,000
83 <u>1670</u>	From Closing Fund Balance	(40,971,000)
84 <u>1671</u>	ITEM {98} <u>97</u>	
	To Emergency Medical Services System Account	
85 <u>1672</u>	From General Fund	2,000,000
86 <u>1673</u>	Schedule of Programs:	
87 <u>1674</u>	Emergency Medical Services System Account	2,000,000
88 <u>1675</u>		

~~89~~1676 Subsection 2(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

90 <u>1677</u>	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
91 <u>1678</u>	ITEM {99} <u>98</u>	
	To Department of Health and Human Services - Human Services Client Trust Fund	
92 <u>1679</u>	From Interest Income	8,900
93 <u>1680</u>	From Trust and Agency Funds	5,369,100
94 <u>1681</u>	From Beginning Fund Balance	2,150,800
95 <u>1682</u>	From Closing Fund Balance	(2,150,800)
96 <u>1683</u>	Schedule of Programs:	
97 <u>1684</u>	Human Services Client Trust Fund	5,378,000
98 <u>1685</u>	In accordance with UCA 63J-1-903, the Legislature intends	
99 <u>1686</u>	that the Department of Human Services report performance	
00 <u>1687</u>	measures for the Human Services Client Trust Fund. The	
01 <u>1688</u>	department shall report to the Office of the Legislative Fiscal	
02 <u>1689</u>	Analyst and to the Governor's Office of	
03 <u>1690</u>	{Management} <u>Planning</u> and {	

HB0007S01 compared with HB0007

~~†~~ Budget

~~04~~ 1691

~~{Budget}~~ before October 1, 2022 the final status of performance

~~05~~ 1692

measures established in FY 2022 appropriations bills. For FY

~~06~~ 1693

2023, the department shall report the following performance

~~07~~ 1694

measures: 1) Number of internal reviews completed for

~~08~~ 1695

compliance with statute, federal regulations, and other

~~09~~ 1696

requirements (Target = 1).

~~10~~ 1697

ITEM ~~{100}~~ 99

To Department of Health and Human Services - Human Services

~~11~~ 1698

ORS Support Collections

~~12~~ 1699

From Trust and Agency Funds

212,842,300

~~13~~ 1700

Schedule of Programs:

~~14~~ 1701

Human Services ORS Support Collections

212,842,300

~~15~~ 1702

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

HB0007S01 compared with HB0007

~~16}~~ 1703 that the Department of Health and Human Services report
~~17}~~ 1704 performance measures for the Office of Recovery Services
~~18}~~ 1705 (ORS) Support Collections fund. The department shall report
~~19}~~ 1706 to the Office of the Legislative Fiscal Analyst and to the
~~20}~~ 1707 Governor's Office of Planning and Budget before October 1,
~~21}~~ 1708 2022, the final status of performance measures established in
~~22}~~ 1709 FY 2022 appropriations bills. For FY 2023, the department
~~23}~~ 1710 shall report the following performance measures: 1) Number of
~~24}~~ 1711 internal reviews completed for compliance with statute, federal
~~25}~~ 1712 regulations, and other requirements (Target = 1).
~~26}~~ 1713 ITEM ~~{10}~~ 100
 To Department of Health and Human Services - Utah State
 Developmental Center Patient Account
~~27}~~ 1714 From Interest Income 1,000
~~28}~~ 1715 From Trust and Agency Funds 2,002,900
~~29}~~ 1716 From Beginning Fund Balance 897,200
~~30}~~ 1717 From Closing Fund Balance (897,200)
~~31}~~ 1718 Schedule of Programs:
~~32}~~ 1719 Utah State Developmental Center Patient Account 2,003,900
~~33}~~ 1720 In accordance with UCA 63J-1-903, the Legislature intends
~~34}~~ 1721 that the Department of Health and Human Services report
~~35}~~ 1722 performance measures for the State Developmental Center
~~36}~~ 1723 Patient Account. The department shall report to the Office of
~~37}~~ 1724 the Legislative Fiscal Analyst and to the Governor's Office of
~~38}~~ 1725 ~~{Management}~~ Planning and Budget before October 1, 2022 the
~~39}~~ 1726 final ~~740~~
~~—}~~ status of
~~1727~~ performance measures established in FY 2022 {
~~—}~~ appropriations
~~1728~~ bills. For FY 2023, the department shall report ~~{~~

HB0007S01 compared with HB0007

1742 }the following
1729 performance measures: 1) Number of internal reviews
43}1730 {~~revis~~ completed for compliance with statute, federal {
—}regulations, and
1731 other requirements (Target = 1).
45}1732 ITEM ~~{102}~~101
To Department of Health and Human Services - Utah State
46}1733 Hospital Patient Trust Fund
47}1734 From Trust and Agency Funds 1,731,000
48}1735 From Beginning Fund Balance 163,000
49}1736 From Closing Fund Balance (163,000)
50}1737 Schedule of Programs:
51}1738 Utah State Hospital Patient Trust Fund 1,731,000
52}1739 In accordance with UCA 63J-1-903, the Legislature intends
53}1740 that the Department of Health and Human Services report

HB0007S01 compared with HB0007

~~54~~ 1741 performance measures for the State Hospital Patient Trust
~~55~~ 1742 Fund. The department shall report to the Office of the
~~56~~ 1743 Legislative Fiscal Analyst and to the Governor's Office of
~~57~~ 1744 ~~{Management}~~ Planning and Budget before October 1, 2022 the
final ~~758~~
—} 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
~~61~~ 1748 ~~{review}~~ completed for compliance with statute, federal {
—} regulations, and
1749 other requirements (Target = 1).
~~63~~ 1750

~~64~~ 1751 Section 3. **FY 2023 Appropriations.** The following sums of money are appropriated for the
the fiscal year beginning July 1, 2022 and ending June 30, 2023 for programs reviewed during
~~65~~ 1752 the
accountable budget process. These are additions to amounts otherwise appropriated for fiscal
year
~~66~~ 1753 2023.
~~67~~ 1754

~~68~~ 1755 Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of
Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the
following sums of
~~69~~ 1756 money from the funds or accounts indicated for the use and support of the government of
the state of
~~70~~ 1757 Utah.

~~71~~ 1758 DEPARTMENT OF HEALTH

~~72~~ 1759 ITEM ~~{103}~~ 102

To Department of Health - Disease Control and Prevention

~~73~~ 1760 The Legislature intends that the Department of Health and
~~74~~ 1761 Human Services report by August 1, 2022 to the Social
~~75~~ 1762 Services Appropriations Subcommittee on the net impact to the
~~76~~ 1763 Spinal Cord and Brain Injury Rehabilitation Fund of
~~77~~ 1764 implementing cost sharing. Include how much would need to
~~78~~ 1765 be charged and to which clients in order to justify the cost of
~~79~~ 1766 the cost sharing program. Additionally, explore the costs and
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HB0007S01 compared with HB0007

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revenues of recouping funds from lawsuit settlements.

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

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

HB0007S01 compared with HB0007

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~~12}~~1799
~~13}~~1800
~~14}~~1801
~~15}~~1802
~~16}~~1803
~~17}~~1804

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

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

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

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

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HB0007S01 compared with HB0007

~~1818~~ 1805

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

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DEPARTMENT OF WORKFORCE SERVICES

ITEM ~~104~~ 103

To Department of Workforce Services - Housing and Community Development

~~27~~ 1814

~~28~~ 1815

~~29~~ 1816

From General Fund

1,420,400

From Federal Funds

43,574,600

HB0007S01 compared with HB0007

30} <u>1817</u>	From Dedicated Credits Revenue	810,700
31} <u>1818</u>	From Expendable Receipts	1,028,400
32} <u>1819</u>	From Housing Opportunities for Low Income Households	505,700
33} <u>1820</u>	From Navajo Revitalization Fund	61,100
34} <u>1821</u>	From Olene Walker Housing Loan Fund	505,700
35} <u>1822</u>	From OWHT-Fed Home	505,700
36} <u>1823</u>	From OWHTF-Low Income Housing	505,700
37} <u>1824</u>	From Permanent Community Impact Loan Fund	1,325,800
38} <u>1825</u>	From Qualified Emergency Food Agencies Fund	37,200
39} <u>1826</u>	From Revenue Transfers	555,200
40} <u>1827</u>	From Uintah Basin Revitalization Fund	43,700
41} <u>1828</u>	Schedule of Programs:	
42} <u>1829</u>	Community Development	7,459,500
43} <u>1830</u>	Community Development Administration	1,259,700
44} <u>1831</u>	Community Services	4,293,200
45} <u>1832</u>	HEAT	23,104,900
46} <u>1833</u>	Housing Development	4,517,100
47} <u>1834</u>	Weatherization Assistance	10,245,500
48} <u>1835</u>	In accordance with UCA 63J-1-903, the Legislature intends	
49} <u>1836</u>	that the Department of Workforce Services report performance	
50} <u>1837</u>	measures for the Housing and Community Development line	
51} <u>1838</u>	item, whose mission is to "actively partner with other state	
52} <u>1839</u>	agencies, local government, nonprofits, and the private sector	
53} <u>1840</u>	to build local capacity, fund services and infrastructure, and to	
54} <u>1841</u>	leverage federal and state resources for critical programs." The	
55} <u>1842</u>	department shall report to the Office of the Legislative Fiscal	
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HB0007S01 compared with HB0007

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Analyst and to the Governor's Office of Planning and Budget

before October 1, 2022, the final status of performance measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance measures: (1) utilities assistance for low-income households - unique number of eligible households assisted with home energy costs (Target = 28,000 households), (2) Weatherization Assistance - unique number of low-income households assisted by installing permanent energy conservation measures in their homes (Target = 504 homes), and (3) Affordable housing units funded from Olene Walker and Private Activity Bonds (Target = 2,800).

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HB0007S01 compared with HB0007

68 <u>1855</u>	ITEM 105 <u>104</u>	
69 <u>1856</u>	To Department of Workforce Services - Office of Homeless Services	
70 <u>1857</u>	From General Fund	1,610,100
71 <u>1858</u>	From Federal Funds	4,659,600
72 <u>1859</u>	From Dedicated Credits Revenue	19,600
73 <u>1860</u>	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	2,397,900
74 <u>1861</u>	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	12,797,400
75 <u>1862</u>	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
76 <u>1863</u>		5,307,000
77 <u>1864</u>	Schedule of Programs:	
78 <u>1865</u>	Homeless Services	26,791,600
79 <u>1866</u>	In accordance with UCA 63J-1-903, the Legislature intends	
80 <u>1867</u>	that the Department of Workforce Services report performance	
81 <u>1868</u>	measures for the Office of Homeless Services line item, whose	
82 <u>1869</u>	mission is to "make homelessness rare, brief, and	
83 <u>1870</u>	nonrecurring." The department shall report to the Office of the	
84 <u>1871</u>	Legislative Fiscal Analyst and to the Governor's Office of	
85 <u>1872</u>	Planning and Budget before October 1, 2022, the final status of	
86 <u>1873</u>	performance measures established in FY 2022 appropriations	
87 <u>1874</u>	bills. For FY 2023, the department shall report the following	
88 <u>1875</u>	performance measures: (1) HUD Performance Measure:	
89 <u>1876</u>	Length of time persons remain homeless (Target = Reduce by	
90 <u>1877</u>	10%), (2) HUD Performance Measure: The extent to which	
91 <u>1878</u>	persons who exit homelessness to permanent housing	
92 <u>1879</u>	destinations return to homelessness (Target = Reduce by 10%),	
93 <u>1880</u>	(3) HUD Performance Measure: Number of homeless persons	
	†	

HB0007S01 compared with HB0007

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(Target = Reduce by 8%), (4) HUD Performance Measure:

Jobs and income growth for homeless persons in CoC

Program-funded projects (Increase by 10%), (5) HUD

Performance Measure: Number of persons who become

homeless for the first time (Target = Reduce by 6%), and (6)

HUD Performance Measure: successful housing placement -

Successful exits or retention of housing from Permanent

Housing (PH) (Target = 93% or above).

Subsection 3(b). **Expendable Funds and Accounts.** The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to

transfer

amounts between funds and accounts as indicated. Outlays and expenditures from the

funds or

accounts to which the money is transferred may be made without further legislative

action, in

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HB0007S01 compared with HB0007

06 1893	accordance with statutory provisions relating to the funds or accounts.	
07 1894	DEPARTMENT OF WORKFORCE SERVICES	
08 1895	ITEM 106 105	
	To Department of Workforce Services - Intermountain	
09 1896	Weatherization Training Fund	
10 1897	From Dedicated Credits Revenue	69,800
11 1898	From Beginning Fund Balance	3,500
12 1899	From Closing Fund Balance	(3,500)
13 1900	From Lapsing Balance	(69,800)

~~14~~1901 In accordance with UCA 63J-1-903, the Legislature intends
~~15~~1902 that the Department of Workforce Services report performance
~~16~~1903 measures for the Intermountain Weatherization Training Fund,
~~17~~1904 whose mission is "aligned with the Housing and Community
~~18~~1905 Development Division, which actively partners with other state
~~19~~1906 agencies, local government, nonprofits, and the private sector
~~20~~1907 to build local capacity, fund services and infrastructure, and to
~~21~~1908 leverage federal and state resources for critical programs." The
~~22~~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	<u>ITEM 106 To Department of Workforce Services - Qualified Emergency</u>	
1919	<u>Food Agencies Fund</u>	
1920	<u>From Designated Sales Tax</u>	<u>540,000</u>
1921	<u>From Revenue Transfers</u>	<u>375,000</u>
1922	<u>Schedule of Programs:</u>	
1923	<u>Emergency Food Agencies Fund</u>	<u>915,000</u>

~~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

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1931 leverage federal and state resources for critical programs." The
1932 department shall report to the Office of the Legislative Fiscal
~~23~~1933 Analyst and to the Governor's Office of Planning and Budget
~~24~~1934 before October 1, 2022, the final status of performance
~~25~~1935 measures established in FY 2022 appropriations bills. For FY
~~26~~1936 2023, the department shall report the following performance
~~27~~1937 measures: (1) ~~{~~Excluding contractors, the total number of
~~1928~~ — ~~1929~~ authorization assistance program individuals trained
~~1930~~ — (Target = 400), and (2) number of individuals trained each
~~1931~~ year
~~1932~~ — (Target => 6).

~~1933~~ 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 - ~~{Qualified Emergency~~

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

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~~From Dedicated Credits Revenue~~

~~20,000,000~~

~~From Interest Income~~

~~3,080,000~~

~~From Revenue Transfers~~

~~(800,000)~~

~~From Beginning Fund Balance~~

~~210,068,000~~

~~From Closing Fund Balance~~

1963 (218,091,500) ~~of Programs:~~

~~Olene Walker Low Income Housing~~

~~3,270,000~~

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

1966

~~measures for the Olene Walker Housing Loan Fund, whose~~

~~mission is to "aligned with the Housing and Community~~

~~Development Division, which actively partners with other~~

~~state~~

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1970

~~agency, local government, nonprofits, and the private sector
—to build local capacity, fund services and infrastructure, and
to~~

~~leverage federal and state resources for critical programs."~~

~~The~~

~~department shall report to the Office of the Legislative
Fiscal~~

~~Analyst and to the Governor's Office of Planning and
Budget~~

~~before October 1, 2022, the final status of performance~~

~~measures established in FY 2022 appropriations bills. For
FY~~

~~2023, the department shall report the following
performance)~~

~~measures: (1) housing units preserved or created (Target =
811), (2) construction jobs preserved or created (Target =
2,750), and (3) leveraging of other funds in each project to
Olene Walker Housing Loan Fund monies (Target = 15:1).~~

~~79}~~ 1966

~~80}~~ 1967

~~81}~~ 1968

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82} <u>1969</u>	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
83} <u>1970</u>	ITEM {109} <u>108</u>	
	To Department of Health and Human Services - Spinal Cord and	
84} <u>1971</u>	Brain Injury Rehabilitation Fund	
85} <u>1972</u>	From Dedicated Credits Revenue	352,500
86} <u>1973</u>	From Beginning Fund Balance	915,300
87} <u>1974</u>	From Closing Fund Balance	(915,300)
88} <u>1975</u>	Schedule of Programs:	
89} <u>1976</u>	Spinal Cord and Brain Injury Rehabilitation Fund	352,500
90} <u>1977</u>	In accordance with UCA 63J-1-903, the Legislature intends	
91} <u>1978</u>	that the Department of Health and Human Services report on	
92} <u>1979</u>	the following performance measures for the Spinal Cord and	
93} <u>1980</u>	Brain Injury Rehabilitation Fund, whose mission is "The	
94} <u>1981</u>	Violence and Injury Prevention Program is a trusted and	
95} <u>1982</u>	comprehensive resource for data related to violence and injury.	
96} <u>1983</u>	Through education, this information helps promote	
97} <u>1984</u>	partnerships and programs to prevent injuries and improve	
98} <u>1985</u>	public health." The department shall report to the Office of the	
99} <u>1986</u>	Legislative Fiscal Analyst and to the Governor's Office of	
00} <u>1987</u>	{Management} <u>Planning</u> and Budget before October 1, 2022,	
	the final {	
	—}status of	
<u>1988</u>	performance measures established in FY 2022 {	
	—}appropriations	
<u>1989</u>	bills 2003 FY 2023, the department shall report {	
	—}the following	
<u>1990</u>	performance measure: Percentage of those <u>receiving</u>	
04} <u>1991</u>	{receiving} Medicaid/Medicare at intake that are no longer	
	using	
05} <u>1992</u>	Medicaid/Medicare 12 months after discharge (Target = 50%).	
06} <u>1993</u>	ITEM {110} <u>109</u>	
	To Department of Health and Human Services - Traumatic Brain	
07} <u>1994</u>	Injury Fund	
	†	

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~~2008~~ 1995

From General Fund

200,000

~~09~~ 1996 From Beginning Fund Balance 581,400

~~10~~ 1997 From Closing Fund Balance (415,200)

~~11~~ 1998 Schedule of Programs:

~~12~~ 1999 Traumatic Brain Injury Fund 366,200

~~13~~ 2000 In accordance with UCA 63J-1-903, the Legislature intends

~~14~~ 2001 that the Department of Health report on the following

~~15~~ 2002 performance measures for the Traumatic Brain Injury Fund,

~~16~~ 2003 whose mission is "The Violence and Injury Prevention

~~17~~ 2004 Program is a trusted and comprehensive resource for data

~~18~~ 2005 related to violence and injury. Through education, this

~~19~~ 2006 information helps promote partnerships and programs to

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~~20~~2007 prevent injuries and improve public health." The department
~~21~~2008 shall report to the Office of the Legislative Fiscal Analyst and
~~22~~2009 to the Governor's Office of ~~{Management}~~Planning and
Budget before
~~23~~2010 October 1, 2022, the final status of performance measures
~~24~~2011 established in FY 2022 appropriations bills. For FY 2023, the
~~25~~2012 department shall report the following performance measure:
~~26~~2013 The percentage of Traumatic Brain Injury Fund clients referred
~~27~~2014 for a neuro-psych exam or MRI that receive an exam (Target =
~~28~~2015 100%).
~~29~~2016

Subsection 3(c). **Business-like Activities.** The Legislature has reviewed the following
~~30~~2017 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any
included Internal
~~31~~2018 Service Fund, the Legislature approves budgets, full-time permanent positions, and
capital
~~32~~2019 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated
revenue from
~~33~~2020 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to
transfer
~~34~~2021 amounts between funds and accounts as indicated.
~~35~~2022 DEPARTMENT OF HEALTH AND HUMAN SERVICES
~~36~~2023 ITEM ~~{HH}~~110
To Department of Health and Human Services - Qualified Patient
~~37~~2024 Enterprise Fund
~~38~~2025 From Dedicated Credits Revenue 2,081,700
~~39~~2026 From Revenue Transfers (1,422,600)
~~40~~2027 From Beginning Fund Balance 3,409,100
~~41~~2028 From Closing Fund Balance (2,908,500)
~~42~~2029 Schedule of Programs:
~~43~~2030 Qualified Patient Enterprise Fund 1,159,700
~~44~~2031 In accordance with UCA 63J-1-903, the Legislature intends
~~45~~2032 that the Department of Health and Human Services report on
†

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~~{2046}~~2033

the following performance measures for the Qualified Patient

~~47}~~2034

~~48}~~2035

~~49}~~2036

~~50}~~2037

~~51}~~2038

~~52}~~2039

~~53}~~2040

~~54}~~2041

Enterprise Fund, whose mission is "cover expenses related to carrying out the departments duties under the Utah Medical Cannabis Act. Duties include establishing a medical cannabis verification and inventory control system, drafting rules required for implementation of the new law, educating stakeholders and the public, and processing applications." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of

~~{Management}~~Planning and Budget

~~55}~~2042

~~{Budget}~~ before October 1, 2022, the final status of performance

~~56}~~2043

measures established in FY 2022 appropriations bills. For FY 2023, the department shall report the following performance

~~57}~~2044

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~~58}~~2045

measure: License 1 additional pharmacy, bring the total of licensed pharmacies to 15, by June 30, ~~{2022}~~2023 (Target = one).

~~59}~~2046

~~60}~~2047

Section 4. **Effective Date.**

~~61}~~2048

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit

~~62}~~2049

of

~~63}~~2050

Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a

veto,

~~64}~~2051

the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2022.