

1 **SOCIAL SERVICES BASE BUDGET**

2 2023 GENERAL SESSION

3 STATE OF UTAH

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

5 House Sponsor: Raymond P. Ward

6

LONG TITLE

7 **General Description:**

8 This bill supplements or reduces appropriations otherwise provided for the support and
9 operation of state government for the fiscal year beginning July 1, 2022 and ending June 30, 2023
10 and appropriates funds for the support and operation of state government for the fiscal year
11 beginning July 1, 2023 and ending June 30, 2024.

12 **Highlighted Provisions:**

13 This bill:

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

18 **Money Appropriated in this Bill:**

19 This bill appropriates \$240,976,900 in operating and capital budgets for fiscal year 2023,
20 including:

- 21
- 22 ▶ (\$41,873,500) from the General Fund;
 - 23 ▶ \$5,050,000 from the Income Tax Fund; and
 - 24 ▶ \$277,800,400 from various sources as detailed in this bill.

25 This bill appropriates \$8,184,800 in expendable funds and accounts for fiscal year 2023.

26 This bill appropriates (\$40,092,500) in business-like activities for fiscal year 2023.

27 This bill appropriates \$25,037,100 in restricted fund and account transfers for fiscal year
28 2023, including:

- 29
- 30 ▶ \$142,200 from the General Fund; and
 - 31 ▶ \$24,894,900 from various sources as detailed in this bill.

This bill appropriates (\$461,300) in fiduciary funds for fiscal year 2023.

This bill appropriates \$8,439,053,300 in operating and capital budgets for fiscal year 2024,



32 including:

- 33 ▶ \$1,440,486,500 from the General Fund;
- 34 ▶ \$7,122,800 from the Income Tax Fund; and
- 35 ▶ \$6,991,444,000 from various sources as detailed in this bill.

36 This bill appropriates \$79,426,500 in expendable funds and accounts for fiscal year 2024,

37 including:

- 38 ▶ \$2,542,900 from the General Fund; and
- 39 ▶ \$76,883,600 from various sources as detailed in this bill.

40 This bill appropriates \$127,154,600 in business-like activities for fiscal year 2024.

41 This bill appropriates \$281,874,200 in restricted fund and account transfers for fiscal year

42 2024, including:

- 43 ▶ \$102,663,000 from the General Fund; and
- 44 ▶ \$179,211,200 from various sources as detailed in this bill.

45 This bill appropriates \$223,534,400 in fiduciary funds for fiscal year 2024.

46 Other Special Clauses:

47 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect
48 on July 1, 2023.

49 Utah Code Sections Affected:

50 ENACTS UNCODIFIED MATERIAL

51

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

53 Section 1. **FY 2023 Appropriations.** The following sums of money are appropriated for the
54 fiscal year beginning July 1, 2022 and ending June 30, 2023. These are additions to amounts
55 otherwise appropriated for fiscal year 2023.

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

60 DEPARTMENT OF WORKFORCE SERVICES

61	ITEM 1	To Department of Workforce Services - Administration	
62		From General Fund, One-Time	23,100
63		From Beginning Nonlapsing Balances	(200,000)
64		Schedule of Programs:	
65		Administrative Support	(200,000)
66		Executive Director's Office	23,100
67	ITEM 2	To Department of Workforce Services - General Assistance	
68		From Beginning Nonlapsing Balances	2,170,000
69		Schedule of Programs:	

70	General Assistance	2,170,000
71	ITEM 3 To Department of Workforce Services - Housing and Community	
72	Development	
73	From Beginning Nonlapsing Balances	(325,200)
74	Schedule of Programs:	
75	Community Development Administration	145,200
76	Housing Development	(470,400)
77	ITEM 4 To Department of Workforce Services - Operations and Policy	
78	From Beginning Nonlapsing Balances	(3,200,000)
79	Schedule of Programs:	
80	Other Assistance	1,500,000
81	Workforce Development	(4,700,000)
82	ITEM 5 To Department of Workforce Services - State Office of	
83	Rehabilitation	
84	From Beginning Nonlapsing Balances	(2,736,100)
85	Schedule of Programs:	
86	Executive Director	(2,736,100)
87	ITEM 6 To Department of Workforce Services - Unemployment Insurance	
88	From Beginning Nonlapsing Balances	(285,500)
89	Schedule of Programs:	
90	Unemployment Insurance Administration	(285,500)
91	ITEM 7 To Department of Workforce Services - Office of Homeless	
92	Services	
93	From Beginning Nonlapsing Balances	(500,000)
94	Schedule of Programs:	
95	Homeless Services	(500,000)
96	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
97	ITEM 8 To Department of Health and Human Services - Operations	
98	From General Fund, One-Time	32,300
99	From Beginning Nonlapsing Balances	5,455,100
100	From Lapsing Balance	4,000
101	Schedule of Programs:	
102	Executive Director Office	3,197,300
103	Finance & Administration	2,051,500
104	Data, Systems, & Evaluations	242,600
105	ITEM 9 To Department of Health and Human Services - Clinical Services	
106	From Income Tax Fund, One-Time	5,050,000
107	From Beginning Nonlapsing Balances	2,731,900

108	From Closing Nonlapsing Balances	563,200
109	Schedule of Programs:	
110	Medical Examiner	401,800
111	State Laboratory	556,100
112	Primary Care and Rural Health	1,302,200
113	Medical Education Council	1,035,000
114	Medical Residency Grant Program	4,500,000
115	Forensic Psychiatry Grant Program	550,000
116	ITEM 10 To Department of Health and Human Services - Department	
117	Oversight	
118	From Beginning Nonlapsing Balances	(455,400)
119	From Closing Nonlapsing Balances	1,712,000
120	Schedule of Programs:	
121	Licensing & Background Checks	1,256,600
122	ITEM 11 To Department of Health and Human Services - Health Care	
123	Administration	
124	From Beginning Nonlapsing Balances	11,455,500
125	Schedule of Programs:	
126	Integrated Health Care Administration	2,955,500
127	Provider Reimbursement Information System for Medicaid	8,500,000
128	ITEM 12 To Department of Health and Human Services - Integrated Health	
129	Care Services	
130	From General Fund, One-Time	(16,653,700)
131	From Federal Funds - Enhanced FMAP, One-Time	120,789,700
132	From Ambulance Service Provider Assess Exp Rev Fund, One-Time	649,500
133	From Medicaid Expansion Fund, One-Time	(31,556,300)
134	From General Fund Restricted - Medicaid Restricted Account, One-Time	41,500,000
135	From Nursing Care Facilities Provider Assessment Fund, One-Time	1,992,600
136	From Beginning Nonlapsing Balances	100,682,800
137	Schedule of Programs:	
138	Children's Health Insurance Program Services	4,859,400
139	Medicaid Accountable Care Organizations	167,947,600
140	Medicaid Hospital Services	(2,400,000)
141	Medicaid Long Term Care Services	3,217,600
142	Medicaid Other Services	71,853,300
143	Expansion Accountable Care Organizations	(31,556,300)
144	Non-Medicaid Behavioral Health Treatment & Crisis Response	
145		3,284,700

146	State Hospital	198,300
147	The Department of Health and Human Services may use up	
148	to a combined maximum of \$41,500,000 from the General	
149	Fund Restricted - Medicaid Restricted Account and associated	
150	federal matching funds provided for Integrated Health only in	
151	the case that non-federal fund appropriations provided for FY	
152	2023 in all other items of appropriation within the respective	
153	line item are insufficient to pay appropriate claims within the	
154	respective line item for FY 2023 when combined with federal	
155	matching funds.	
156	ITEM 13 To Department of Health and Human Services - Long-Term	
157	Services & Support	
158	From General Fund, One-Time	(23,517,100)
159	From Beginning Nonlapsing Balances	19,076,000
160	Schedule of Programs:	
161	Aging & Adult Services	300,000
162	Adult Protective Services	162,500
163	Office of Public Guardian	11,500
164	Aging Waiver Services	(152,100)
165	Community Supports Waiver Services	(1,191,500)
166	Disabilities - Other Waiver Services	(1,499,100)
167	Utah State Developmental Center	(2,072,400)
168	ITEM 14 To Department of Health and Human Services - Public Health,	
169	Prevention, and Epidemiology	
170	From Beginning Nonlapsing Balances	845,100
171	Schedule of Programs:	
172	Communicable Disease	135,400
173	Health Promotion and Prevention	239,400
174	Emergency Medical Services and Preparedness	445,300
175	Local Health Departments	25,000
176	ITEM 15 To Department of Health and Human Services - Children, Youth,	
177	& Families	
178	From General Fund, One-Time	(1,758,100)
179	From Federal Funds, One-Time	1,011,700
180	From Beginning Nonlapsing Balances	6,519,800
181	From Closing Nonlapsing Balances	(100,000)
182	Schedule of Programs:	
183	Child & Family Services	4,408,800

184	Out-of-Home Services	(285,600)
185	Adoption Assistance	1,650,200
186	Children with Special Healthcare Needs	(100,000)
187	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
188	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
189	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
190	accounts to which the money is transferred may be made without further legislative action, in	
191	accordance with statutory provisions relating to the funds or accounts.	
192	DEPARTMENT OF WORKFORCE SERVICES	
193	ITEM 16 To Department of Workforce Services - Individuals with Visual	
194	Impairment Fund	
195	From Beginning Fund Balance	(37,000)
196	From Closing Fund Balance	37,000
197	ITEM 17 To Department of Workforce Services - Individuals with Visual	
198	Impairment Vendor Fund	
199	From Beginning Fund Balance	32,800
200	From Closing Fund Balance	(105,200)
201	Schedule of Programs:	
202	Individuals with Visual Disabilities Vendor Fund	(72,400)
203	ITEM 18 To Department of Workforce Services - Navajo Revitalization	
204	Fund	
205	From Beginning Fund Balance	(667,600)
206	From Closing Fund Balance	1,202,600
207	Schedule of Programs:	
208	Navajo Revitalization Fund	535,000
209	ITEM 19 To Department of Workforce Services - Permanent Community	
210	Impact Bonus Fund	
211	From Beginning Fund Balance	(7,533,700)
212	From Closing Fund Balance	7,548,700
213	Schedule of Programs:	
214	Permanent Community Impact Bonus Fund	15,000
215	ITEM 20 To Department of Workforce Services - Permanent Community	
216	Impact Fund	
217	From Beginning Fund Balance	49,067,900
218	From Closing Fund Balance	(42,061,900)
219	Schedule of Programs:	
220	Permanent Community Impact Fund	7,006,000
221	ITEM 21 To Department of Workforce Services - Qualified Emergency	

222	Food Agencies Fund	
223	From Beginning Fund Balance	32,000
224	From Closing Fund Balance	(1,100)
225	Schedule of Programs:	
226	Emergency Food Agencies Fund	30,900
227	ITEM 22 To Department of Workforce Services - Uintah Basin	
228	Revitalization Fund	
229	From Beginning Fund Balance	2,711,200
230	From Closing Fund Balance	(3,456,200)
231	Schedule of Programs:	
232	Uintah Basin Revitalization Fund	(745,000)
233	ITEM 23 To Department of Workforce Services - Utah Community Center	
234	for the Deaf Fund	
235	From Beginning Fund Balance	(3,400)
236	From Closing Fund Balance	600
237	Schedule of Programs:	
238	Utah Community Center for the Deaf Fund	(2,800)
239	ITEM 24 To Department of Workforce Services - Olene Walker Low	
240	Income Housing	
241	From Beginning Fund Balance	(22,123,600)
242	From Closing Fund Balance	22,931,100
243	Schedule of Programs:	
244	Olene Walker Low Income Housing	807,500
245	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
246	ITEM 25 To Department of Health and Human Services - Allyson Gamble	
247	Organ Donation Contribution Fund	
248	From Dedicated Credits Revenue, One-Time	(100)
249	From Beginning Fund Balance	231,200
250	From Closing Fund Balance	(231,100)
251	ITEM 26 To Department of Health and Human Services - Spinal Cord and	
252	Brain Injury Rehabilitation Fund	
253	From Dedicated Credits Revenue, One-Time	97,500
254	From Beginning Fund Balance	237,500
255	From Closing Fund Balance	129,000
256	Schedule of Programs:	
257	Spinal Cord and Brain Injury Rehabilitation Fund	464,000
258	ITEM 27 To Department of Health and Human Services - Traumatic Brain	
259	Injury Fund	

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260	From Beginning Fund Balance	(70,200)
261	From Closing Fund Balance	187,500
262	Schedule of Programs:	
263	Traumatic Brain Injury Fund	117,300
264	ITEM 28 To Department of Health and Human Services - Maurice N.	
265	Warshaw Trust Fund	
266	From Interest Income, One-Time	(3,300)
267	From Beginning Fund Balance	1,400
268	From Closing Fund Balance	(2,400)
269	Schedule of Programs:	
270	Maurice N. Warshaw Trust Fund	(4,300)
271	ITEM 29 To Department of Health and Human Services - Out and About	
272	Homebound Transportation Assistance Fund	
273	From Beginning Fund Balance	95,300
274	From Closing Fund Balance	(107,500)
275	Schedule of Programs:	
276	Out and About Homebound Transportation Assistance Fund	
277		(12,200)
278	ITEM 30 To Department of Health and Human Services - Utah State	
279	Developmental Center Long-Term Sustainability Fund	
280	From Beginning Fund Balance	10,831,300
281	From Closing Fund Balance	(10,831,300)
282	ITEM 31 To Department of Health and Human Services - Utah State	
283	Developmental Center Miscellaneous Donation Fund	
284	From Dedicated Credits Revenue, One-Time	3,000
285	From Interest Income, One-Time	3,000
286	From Beginning Fund Balance	586,400
287	From Closing Fund Balance	(586,400)
288	Schedule of Programs:	
289	Utah State Developmental Center Miscellaneous Donation Fund	
290		6,000
291	ITEM 32 To Department of Health and Human Services - Utah State	
292	Developmental Center Workshop Fund	
293	From Dedicated Credits Revenue, One-Time	70,000
294	From Beginning Fund Balance	15,500
295	From Closing Fund Balance	(15,500)
296	Schedule of Programs:	
297	Utah State Developmental Center Workshop Fund	70,000

298	ITEM 33	To Department of Health and Human Services - Utah State	
299		Hospital Unit Fund	
300		From Dedicated Credits Revenue, One-Time	21,200
301		From Interest Income, One-Time	4,000
302		From Beginning Fund Balance	211,900
303		From Closing Fund Balance	(217,300)
304		Schedule of Programs:	
305		Utah State Hospital Unit Fund	19,800
306	ITEM 34	To Department of Health and Human Services - Mental Health	
307		Services Donation Fund	
308		From Beginning Fund Balance	100,800
309		From Closing Fund Balance	(200,800)
310		Schedule of Programs:	
311		Mental Health Services Donation Fund	(100,000)
312	ITEM 35	To Department of Health and Human Services - Suicide	
313		Prevention and Education Fund	
314		From Beginning Fund Balance	1,217,700
315		From Closing Fund Balance	(1,217,700)
316	ITEM 36	To Department of Health and Human Services - Pediatric	
317		Neuro-Rehabilitation Fund	
318		From Beginning Fund Balance	50,000
319		Schedule of Programs:	
320		Pediatric Neuro-Rehabilitation Fund	50,000
321		Subsection 1(c). Business-like Activities. The Legislature has reviewed the following	
322		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
323		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
324		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
325		rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
326		amounts between funds and accounts as indicated.	
327		DEPARTMENT OF WORKFORCE SERVICES	
328	ITEM 37	To Department of Workforce Services - Economic Revitalization	
329		and Investment Fund	
330		From Beginning Fund Balance	(94,300)
331		From Closing Fund Balance	94,300
332	ITEM 38	To Department of Workforce Services - Unemployment	
333		Compensation Fund	
334		From Beginning Fund Balance	200,142,500
335		From Closing Fund Balance	(241,093,900)

336	Schedule of Programs:	
337	Unemployment Compensation Fund	(40,951,400)
338	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
339	ITEM 39 To Department of Health and Human Services - Qualified Patient	
340	Enterprise Fund	
341	From Beginning Fund Balance	3,360,500
342	From Closing Fund Balance	(2,501,600)
343	Schedule of Programs:	
344	Qualified Patient Enterprise Fund	858,900
345	Subsection 1(d). Restricted Fund and Account Transfers. The Legislature authorizes	
346	the State Division of Finance to transfer the following amounts between the following funds or	
347	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
348	must be authorized by an appropriation.	
349	ITEM 40 To General Fund Restricted - Homeless Shelter Cities Mitigation	
350	Restricted Account	
351	From Beginning Fund Balance	807,600
352	Schedule of Programs:	
353	General Fund Restricted - Homeless Shelter Cities Mitigation Restricted	
354	Account	807,600
355	ITEM 41 To General Fund Restricted - Homeless Account	
356	From Beginning Fund Balance	(151,500)
357	From Closing Fund Balance	834,100
358	Schedule of Programs:	
359	General Fund Restricted - Pamela Atkinson Homeless Account	
360		682,600
361	ITEM 42 To General Fund Restricted - Homeless to Housing Reform	
362	Account	
363	From Beginning Fund Balance	3,847,400
364	From Closing Fund Balance	(347,400)
365	Schedule of Programs:	
366	General Fund Restricted - Homeless to Housing Reform Restricted	
367	Account	3,500,000
368	ITEM 43 To General Fund Restricted - School Readiness Account	
369	From Beginning Fund Balance	969,100
370	From Closing Fund Balance	(1,400,700)
371	Schedule of Programs:	
372	General Fund Restricted - School Readiness Account	(431,600)
373	ITEM 44 To Ambulance Service Provider Assessment Expendable Revenue	

374	Fund		
375		From Dedicated Credits Revenue, One-Time	1,873,800
376		Schedule of Programs:	
377		Ambulance Service Provider Assessment Expendable Revenue Fund	
378			1,873,800
379	ITEM 45	To Medicaid Expansion Fund	
380		From General Fund, One-Time	142,200
381		From Dedicated Credits Revenue, One-Time	(3,800,000)
382		From Expendable Receipts, One-Time	60,600
383		From Beginning Fund Balance	16,764,600
384		From Closing Fund Balance	1,631,500
385		Schedule of Programs:	
386		Medicaid Expansion Fund	14,798,900
387	ITEM 46	To Nursing Care Facilities Provider Assessment Fund	
388		From Dedicated Credits Revenue, One-Time	3,805,800
389		Schedule of Programs:	
390		Nursing Care Facilities Provider Assessment Fund	3,805,800
391	ITEM 47	To General Fund Restricted - Children's Hearing Aid Program	
392	Account		
393		From Beginning Fund Balance	62,000
394		From Closing Fund Balance	(62,000)
395	ITEM 48	To General Fund Restricted - Medicaid Restricted Account	
396		From Beginning Fund Balance	(40,483,600)
397		From Closing Fund Balance	40,483,600
398		Subsection 1(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
399		expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
400		DEPARTMENT OF HEALTH AND HUMAN SERVICES	
401	ITEM 49	To Department of Health and Human Services - Human Services	
402	Client Trust Fund		
403		From Interest Income, One-Time	200
404		From Trust and Agency Funds, One-Time	(461,500)
405		From Beginning Fund Balance	(110,300)
406		From Closing Fund Balance	110,300
407		Schedule of Programs:	
408		Human Services Client Trust Fund	(461,300)
409	ITEM 50	To Department of Health and Human Services - Utah State	
410	Developmental Center Patient Account		
411		From Beginning Fund Balance	(160,500)

412	From Closing Fund Balance	160,500
413	ITEM 51 To Department of Health and Human Services - Utah State	
414	Hospital Patient Trust Fund	
415	From Beginning Fund Balance	203,300
416	From Closing Fund Balance	(203,300)
417	Section 2. FY 2024 Appropriations. The following sums of money are appropriated for the	
418	fiscal year beginning July 1, 2023 and ending June 30, 2024.	
419	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
420	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
421	money from the funds or accounts indicated for the use and support of the government of the state of	
422	Utah.	
423	DEPARTMENT OF WORKFORCE SERVICES	
424	ITEM 52 To Department of Workforce Services - Administration	
425	From General Fund	4,740,600
426	From Federal Funds	10,127,000
427	From Dedicated Credits Revenue	116,800
428	From Expendable Receipts	106,300
429	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	20,800
430	From Housing Opportunities for Low Income Households	5,000
431	From Medicaid Expansion Fund	1,200
432	From Navajo Revitalization Fund	10,800
433	From Olene Walker Housing Loan Fund	20,400
434	From OWHT-Fed Home	5,000
435	From OWHTF-Low Income Housing	20,400
436	From Permanent Community Impact Loan Fund	155,600
437	From Qualified Emergency Food Agencies Fund	4,100
438	From General Fund Restricted - School Readiness Account	17,300
439	From Revenue Transfers	3,780,900
440	From Uintah Basin Revitalization Fund	3,600
441	Schedule of Programs:	
442	Administrative Support	12,147,100
443	Communications	1,476,300
444	Executive Director's Office	1,513,000
445	Human Resources	2,036,200
446	Internal Audit	1,963,200
447	In accordance with UCA 63J-1-903, the Legislature intends	
448	that the Department of Workforce Services report performance	
449	measures for the Administration line item, whose mission is to	

450 "be the best-managed State Agency in Utah." The department
 451 shall report to the Office of the Legislative Fiscal Analyst and
 452 to the Governor's Office of Planning and Budget before
 453 October 1, 2023, the final status of performance measures
 454 established in FY 2023 appropriations bills. For FY 2024, the
 455 department shall report the following performance measures:
 456 1) provide accurate and timely department-wide fiscal
 457 administration as measured by audit findings or responses
 458 (Target: zero audit findings); 2) percent of DWS
 459 programs/systems that have reviewed, planned for, or mitigated
 460 identified risks (target: 100%); and 3) percent of DWS
 461 facilities for which an annual facilities risk assessment is
 462 completed using the Division of Risk Management guidelines
 463 and checklist (target: 98%).

464	ITEM 53	To Department of Workforce Services - Community Development	
465		Capital Budget	
466		From Permanent Community Impact Loan Fund	93,060,000
467		Schedule of Programs:	
468		Community Impact Board	93,060,000
469	ITEM 54	To Department of Workforce Services - General Assistance	
470		From General Fund	4,313,400
471		From Revenue Transfers	254,200
472		Schedule of Programs:	
473		General Assistance	4,567,600

474 In accordance with UCA 63J-1-903, the Legislature intends
 475 that the Department of Workforce Services report performance
 476 measures for the General Assistance line item, whose mission
 477 is to "provide temporary financial assistance to disabled adults
 478 without dependent children to support basic living needs as
 479 they seek longer term financial benefits through SSI/SSDI or
 480 employment." The department shall report to the Office of the
 481 Legislative Fiscal Analyst and to the Governor's Office of
 482 Planning and Budget before October 1, 2023, the final status of
 483 performance measures established in FY 2023 appropriations
 484 bills. For FY 2024, the department shall report the following
 485 performance measures: (1) positive closure rate (SSI
 486 achievement or closed with earnings) (Target = 65%), (2)
 487 General Assistance average monthly customers served (Target

488 = 730), and (3) internal review compliance accuracy (Target =
 489 95%).

490 ITEM 55 To Department of Workforce Services - Housing and Community
 491 Development

492	From General Fund	1,458,900
493	From Federal Funds	45,175,500
494	From Dedicated Credits Revenue	859,400
495	From Expendable Receipts	1,280,100
496	From Housing Opportunities for Low Income Households	530,600
497	From Navajo Revitalization Fund	61,900
498	From Olene Walker Housing Loan Fund	530,600
499	From OWHT-Fed Home	530,600
500	From OWHTF-Low Income Housing	530,600
501	From Permanent Community Impact Loan Fund	1,336,300
502	From Qualified Emergency Food Agencies Fund	37,300
503	From Revenue Transfers	587,000
504	From Uintah Basin Revitalization Fund	43,900

505 Schedule of Programs:

506	Community Development	7,512,800
507	Community Development Administration	1,280,100
508	Community Services	4,296,700
509	HEAT	23,123,600
510	Housing Development	6,237,800
511	Weatherization Assistance	10,511,700

512 In accordance with UCA 63J-1-903, the Legislature intends
 513 that the Department of Workforce Services report performance
 514 measures for the Housing and Community Development line
 515 item, whose mission is to "actively partner with other state
 516 agencies, local government, nonprofits, and the private sector
 517 to build local capacity, fund services and infrastructure, and to
 518 leverage federal and state resources for critical programs." The
 519 department shall report to the Office of the Legislative Fiscal
 520 Analyst and to the Governor's Office of Planning and Budget
 521 before October 1, 20232, the final status of performance
 522 measures established in FY 20232 appropriations bills. For FY
 523 20243, the department shall report the following performance
 524 measures: (1) utilities assistance for low-income households -
 525 unique number of eligible households assisted with home

526 energy costs (Target = 26,000 households), (2) Weatherization
 527 Assistance unique number of low-income households assisted
 528 by installing permanent energy conservation measures in their
 529 homes (Target = 347 homes), and (3) Affordable housing units
 530 funded from Olene Walker and Private Activity Bonds (Target
 531 = 2,800).

532 ITEM 56 To Department of Workforce Services - Nutrition Assistance -
 533 SNAP

534 From Federal Funds 416,244,900

535 Schedule of Programs:

536 Nutrition Assistance - SNAP 416,244,900

537 In accordance with UCA 63J-1-903, the Legislature intends
 538 that the Department of Workforce Services report performance
 539 measures for the Nutrition Assistance line item, whose mission
 540 is to "provide accurate and timely Supplemental Nutrition
 541 Assistance Program (SNAP) benefits to eligible low-income
 542 individuals and families." The department shall report to the
 543 Office of the Legislative Fiscal Analyst and to the Governor's
 544 Office of Planning and Budget before October 1, 2023, the
 545 final status of performance measures established in FY 2023
 546 appropriations bills. For FY 2024, the department shall report
 547 the following performance measures: (1) SNAP accuracy of
 548 paid benefits (Target= 97%), (2) SNAP - Certification
 549 Timeliness - percentage of cases where a decision of eligibility
 550 was made within 30 calendar days (Target = 95%), and (3)
 551 SNAP Calendar Days to Decision from Application
 552 Submission to Eligibility Decision (Target = 12 days).

553 ITEM 57 To Department of Workforce Services - Operations and Policy

554 From General Fund 52,766,000

555 From Income Tax Fund 3,038,000

556 From Federal Funds 293,436,500

557 From Dedicated Credits Revenue 479,300

558 From Expendable Receipts 2,035,900

559 From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct 39,400

560 From Housing Opportunities for Low Income Households 2,000

561 From Medicaid Expansion Fund 3,476,500

562 From Navajo Revitalization Fund 7,200

563 From Olene Walker Housing Loan Fund 40,400

564	From OWHT-Fed Home	2,000
565	From OWHTF-Low Income Housing	35,400
566	From Permanent Community Impact Loan Fund	259,300
567	From Qualified Emergency Food Agencies Fund	3,500
568	From General Fund Restricted - School Readiness Account	9,273,400
569	From Revenue Transfers	61,814,800
570	From Uintah Basin Revitalization Fund	2,800

571	Schedule of Programs:	
572	Child Care Assistance	89,513,100
573	Eligibility Services	89,839,700
574	Facilities and Pass-Through	8,109,900
575	Information Technology	44,334,500
576	Nutrition Assistance	96,000
577	Other Assistance	294,600
578	Refugee Assistance	7,400,000
579	Temporary Assistance for Needy Families	70,088,100
580	Trade Adjustment Act Assistance	1,500,000
581	Workforce Development	108,047,300
582	Workforce Investment Act Assistance	4,530,000
583	Workforce Research and Analysis	2,959,200

584 In accordance with UCA 63J-1-903, the Legislature intends
585 that the Department of Workforce Services report performance
586 measures for the Operations and Policy line item, whose
587 mission is to "meet the needs of our customers with responsive,
588 respectful and accurate service." The department shall report to
589 the Office of the Legislative Fiscal Analyst and to the
590 Governor's Office of Planning and Budget before October 1,
591 2023, the final status of performance measures established in
592 FY 2023 appropriations bills. For FY 2024, the department
593 shall report the following performance measures: (1) labor
594 exchange - total job placements (Target = 30,000 placements
595 per calendar quarter), (2) TANF recipients - positive closure
596 rate (Target = 78% per calendar month), and (3) Eligibility
597 Services - internal review compliance accuracy (Target =
598 95%).

599	ITEM 58 To Department of Workforce Services - Special Service Districts	
600	From General Fund Restricted - Mineral Lease	3,015,800
601	Schedule of Programs:	

602	Special Service Districts	3,015,800
603	In accordance with UCA 63J-1-903, the Legislature intends	
604	that the Department of Workforce Services report performance	
605	measures for the Special Service Districts line item, whose	
606	mission is to "aligned with the Housing and Community	
607	Development Division, which actively partners with other state	
608	agencies, local government, nonprofits, and the private sector	
609	to build local capacity, fund services and infrastructure, and to	
610	leverage federal and state resources for critical programs." The	
611	department shall report to the Office of the Legislative Fiscal	
612	Analyst and to the Governor's Office of Planning and Budget	
613	before October 1, 2023, the final status of performance	
614	measures established in FY 2023 appropriations bills. For FY	
615	2024, the department shall report the following performance	
616	measures: (1) the total pass through of funds to qualifying	
617	special service districts in counties of the 5th, 6th, and 7th class	
618	(completed quarterly).	
619	ITEM 59 To Department of Workforce Services - Unemployment Insurance	
620	From General Fund	1,072,600
621	From Federal Funds	28,422,900
622	From Dedicated Credits Revenue	730,100
623	From Expendable Receipts	33,700
624	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
625	From Housing Opportunities for Low Income Households	1,000
626	From Medicaid Expansion Fund	100
627	From Navajo Revitalization Fund	500
628	From Olene Walker Housing Loan Fund	1,500
629	From OWHT-Fed Home	1,000
630	From OWHTF-Low Income Housing	1,500
631	From Permanent Community Impact Loan Fund	7,500
632	From Qualified Emergency Food Agencies Fund	500
633	From General Fund Restricted - School Readiness Account	1,200
634	From Revenue Transfers	129,500
635	From Uintah Basin Revitalization Fund	500
636	Schedule of Programs:	
637	Adjudication	5,500,400
638	Unemployment Insurance Administration	24,904,700
639	ITEM 60 To Department of Workforce Services - Office of Homeless	

640	Services	
641	From General Fund	1,934,700
642	From Federal Funds	5,095,400
643	From Dedicated Credits Revenue	19,600
644	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	2,401,200
645	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	12,814,700
646	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
647		10,314,000
648	From Revenue Transfers	25,000
649	Schedule of Programs:	
650	Homeless Services	32,604,600
651	In accordance with UCA 63J-1-903, the Legislature intends	
652	that the Department of Workforce Services report performance	
653	measures for the Office of Homeless Services line item, whose	
654	mission is to "make homelessness rare, brief, and	
655	nonrecurring." The department shall report to the Office of the	
656	Legislative Fiscal Analyst and to the Governor's Office of	
657	Planning and Budget before October 1, 2023, the final status of	
658	performance measures established in FY 2023 appropriations	
659	bills. For FY 2024, the department shall report the following	
660	performance measures: (1) HUD Performance Measure:	
661	Length of time persons remain homeless (Target = Reduce by	
662	10%), (2) HUD Performance Measure: The extent to which	
663	persons who exit homelessness to permanent housing	
664	destinations return to homelessness (Target = Reduce by 10%	
665	from the previous year's achievement), (3) HUD Performance	
666	Measure: Number of homeless persons (Target = Reduce by	
667	8% from the previous year's achievement), (4) HUD	
668	Performance Measure: Jobs and income growth for homeless	
669	persons in CoC Program-funded projects (Increase by 10%	
670	from previous years achievement), (5) HUD Performance	
671	Measure: Number of persons who become homeless for the	
672	first time (Target = Reduce by 6% from previous years	
673	achievement), and (6) HUD Performance Measure: successful	
674	housing placement - Successful exits or retention of housing	
675	from Permanent Housing (PH) (Target = 93% or above).	
676	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
677	ITEM 61 To Department of Health and Human Services - Operations	

678	From General Fund	19,971,200
679	From Income Tax Fund	543,600
680	From Federal Funds	29,495,900
681	From Dedicated Credits Revenue	3,163,800
682	From General Fund Restricted - Children with Cancer Support Restricted Account	
683		2,000
684	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
685		2,000
686	From Revenue Transfers	3,243,700
687	Schedule of Programs:	
688	Executive Director Office	2,196,100
689	Ancillary Services	2,790,000
690	Finance & Administration	21,621,500
691	Data, Systems, & Evaluations	15,039,100
692	Public Affairs, Education & Outreach	1,677,500
693	American Indian / Alaska Native	478,900
694	Continuous Quality Improvement	4,788,300
695	Customer Experience	7,830,800

696 In accordance with UCA 63J-1-903, the Legislature
697 intends that the Department of Health and Human Services
698 report performance measures for the Executive Director
699 Operations line item, whose mission is "to strengthen lives by
700 providing children, youth, families and adults individualized
701 services to thrive in their homes, schools and communities."
702 The department shall report to the Office of the Legislative
703 Fiscal Analyst and to the Governor's Office of Planning and
704 Budget before October 1, 2023 the final status of performance
705 measures established in FY 2023 appropriations bills. For FY
706 2024, the department shall report the following performance
707 measures: 1) Office of Quality and Design Continuous Quality
708 Improvement: Percent of contracted providers who meet or
709 exceed the Department of Health and Human Services quality
710 standard (Target = 85%) Corrected department-wide reported
711 fiscal issues -- per reporting process and June 30 quarterly
712 report involving the Bureau of Finance and Bureau of Internal
713 Review and Audit (Target = 98%), 2) Office of Licensing:
714 Initial foster care homes licensed within three months of
715 application completion (Target = 96%), and 3) System of Care:

716 Percent of children placed in residential treatment out of
 717 children at-risk for out-of-home placement (Target = 10%).
 718 ITEM 62 To Department of Health and Human Services - Clinical Services
 719 From General Fund 15,804,700
 720 From Income Tax Fund 3,355,900
 721 From Federal Funds 2,323,700
 722 From Dedicated Credits Revenue 12,083,000
 723 From Expendable Receipts 185,600
 724 From Department of Public Safety Restricted Account 436,800
 725 From Gen. Fund Rest. - State Lab Drug Testing Account 760,200
 726 From Revenue Transfers 519,600

727 Schedule of Programs:
 728 Medical Examiner 9,250,500
 729 State Laboratory 15,032,700
 730 Primary Care and Rural Health 5,531,800
 731 Health Clinics of Utah 1,347,500
 732 Health Equity 545,600
 733 Medical Education Council 1,711,400
 734 Medical Residency Grant Program 1,500,000
 735 Forensic Psychiatry Grant Program 550,000

736 In accordance with UCA 63J-1-903, the Legislature intends
 737 that the Department of Health and Human Services report on
 738 the following performance measures for the Clinical Services
 739 line item, whose mission is "improve access to physical,
 740 mental, and oral healthcare services for underserved
 741 populations; work to overcome critical healthcare provider
 742 shortages; provide safe and timely access to medical cannabis;
 743 and reduce health disparities and advance health equity in
 744 Utah". The Department of Health and Human Services shall
 745 report to the Office of the Legislative Fiscal Analyst and to the
 746 Governor's Office of Management and Budget before October
 747 1, 2023 the final status of performance measures established in
 748 FY 2023. For FY 2024, the department shall report the
 749 following performance measures: (1) Number of DHHS
 750 organizational units engaged in health equity-related activities
 751 (Target <=9 organizational units engage in health
 752 equity-related ~~activities~~ **activities**), (2) Mean turn
 752a around times or
 753 percentage of the time we meet our turnaround time standard

754 for key tests; percentage of samples that meet specific turn
 755 around time goals (Target = Meet turn around time standards
 756 95% time), (3) Percentage of autopsy reports completed within
 757 60 days (Target = At least 90%), and (4) Increase the
 758 compliance rate of facility inspections for medical cannabis
 759 pharmacies (Target = Average 95% Compliance Rate).

760 ITEM 63 To Department of Health and Human Services - Department
 761 Oversight

762	From General Fund	8,826,800
763	From Federal Funds	11,427,800
764	From Dedicated Credits Revenue	1,938,600
765	From Revenue Transfers	2,879,300
766	From Beginning Nonlapsing Balances	3,495,900
767	From Closing Nonlapsing Balances	(3,495,900)

768 Schedule of Programs:

769	Licensing & Background Checks	16,511,900
770	Internal Audit	7,532,200
771	Admin Hearings	1,028,400

772 In accordance with UCA 63J-1-903, the Legislature intends
 773 that the Department of Health and Human Services report on
 774 the following performance measures for the Department
 775 Oversight line item, whose mission is "protect the public's
 776 health through preventing avoidable illness, injury, disability,
 777 and premature death; assuring access to affordable, quality
 778 health care; and promoting health lifestyles by providing
 779 services and oversight of services which are applicable
 780 throughout all divisions and bureaus of the Department." The
 781 department shall report to the Office of the Legislative Fiscal
 782 Analyst and to the Governor's Office of Planning and Budget
 783 before October 2, 2023, the final status of performance
 784 measures established in FY 2023 appropriations bills. For FY
 785 2024, the department shall report the following performance
 786 measures: 1) Rate of provider compliance with licensing rules
 787 (Target = Improve by 5% from baseline with baseline being
 788 developed) and 2) Number of days between criminal record
 789 released and staff determination (Target = Within 5 working
 790 days of the release of a criminal record).

791 ITEM 64 To Department of Health and Human Services - Health Care

792	Administration	
793	From General Fund	12,563,700
794	From Federal Funds	131,104,400
795	From Dedicated Credits Revenue	17,200
796	From Expendable Receipts	16,366,300
797	From Ambulance Service Provider Assess Exp Rev Fund	20,000
798	From Medicaid Expansion Fund	3,318,500
799	From Nursing Care Facilities Provider Assessment Fund	1,179,900
800	From Suicide Prevention Fund	12,500
801	From Revenue Transfers	44,752,500

802	Schedule of Programs:	
803	Integrated Health Care Administration	99,202,000
804	Long-Term Services and Supports Administration	7,899,500
805	Provider Reimbursement Information System for Medicaid	7,837,900
806	Utah Developmental Disabilities Council	690,400
807	Seeded Services	93,705,200

808 The Legislature intends that the Department of Health and
 809 Human Services include in its annual Provider Reimbursement
 810 Information System report to the Social Services
 811 Appropriations Subcommittee by September 30, 2023 on new
 812 checks in place for unauthorized providers and utilization in
 813 the Provider Reimbursement Information System for Medicaid
 814 system per recommendations from an internal audit.

815 In accordance with UCA 63J-1-903, the Legislature intends
 816 that the Department of Health and Human Services report on
 817 the following performance measures for the Health Care
 818 Administration line item, whose mission is "Provide access to
 819 quality, cost-effective health care for eligible Utahans." The
 820 Department of Health and Human Services shall report to the
 821 Office of the Legislative Fiscal Analyst and to the Governor's
 822 Office of Planning and Budget before October 1, 2023 the final
 823 status of performance measures established in FY 2023. For
 824 FY 2024, the department shall report the following
 825 performance measures: (1) Percent of Medicaid
 826 members/patients/clients that report adequate access to DHHS
 827 program services (Target = Improve from baseline with the
 828 baseline being developed) and (2) Average decision time on
 829 pharmacy prior authorizations (Target = 24 hours).

830	ITEM 65	To Department of Health and Human Services - Integrated Health	
831		Care Services	
832		From General Fund	805,831,500
833		From General Fund, One-Time	21,100,000
834		From Federal Funds	3,204,645,800
835		From Dedicated Credits Revenue	10,449,100
836		From Expendable Receipts	199,986,700
837		From Expendable Receipts - Rebates	253,277,300
838		From General Fund Restricted - Statewide Behavioral Health Crisis Response Account	
839			16,930,600
840		From Ambulance Service Provider Assess Exp Rev Fund	5,071,200
841		From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
842		Restricted Account	262,600
843		From Hospital Provider Assessment Fund	56,045,500
844		From Medicaid Expansion Fund	127,138,600
845		From Nursing Care Facilities Provider Assessment Fund	1,814,500
846		From General Fund Restricted - Psychiatric Consultation Program Account	
847			322,800
848		From General Fund Restricted - Survivors of Suicide Loss Account	40,000
849		From General Fund Restricted - Tobacco Settlement Account	12,145,700
850		From Revenue Transfers	64,523,600
851		From Pass-through	1,813,000
852		Schedule of Programs:	
853		Children's Health Insurance Program Services	175,999,600
854		Medicaid Accountable Care Organizations	1,573,895,900
855		Medicaid Behavioral Health Services	237,503,500
856		Medicaid Hospital Services	318,263,900
857		Medicaid Pharmacy Services	357,529,300
858		Medicare Buy-In and Clawback Payments	107,547,900
859		Medicaid Other Services	563,219,000
860		Offsets to Medicaid Expenditures	(41,066,500)
861		Expansion Accountable Care Organizations	592,371,500
862		Expansion Behavioral Health Services	78,899,900
863		Expansion Hospital Services	295,502,600
864		Expansion Other Services	128,829,400
865		Expansion Pharmacy Services	126,549,800
866		Non-Medicaid Behavioral Health Treatment & Crisis Response	
867			176,636,700

868	State Hospital	89,716,000
869	ITEM 66 To Department of Health and Human Services - Long-Term	
870	Services & Support	
871	From General Fund	16,536,700
872	From Federal Funds	23,273,700
873	From Expendable Receipts	30,900
874	From Revenue Transfers	(759,500)
875	Schedule of Programs:	
876	Aging & Adult Services	30,994,800
877	Adult Protective Services	4,932,100
878	Office of Public Guardian	1,210,400
879	Aging Waiver Services	1,944,500
880	ITEM 67 To Department of Health and Human Services - Public Health,	
881	Prevention, and Epidemiology	
882	From General Fund	18,774,800
883	From Federal Funds	314,787,600
884	From Dedicated Credits Revenue	854,100
885	From Expendable Receipts	1,823,500
886	From Expendable Receipts - Rebates	6,605,300
887	From General Fund Restricted - Cancer Research Account	20,000
888	From General Fund Restricted - Children with Cancer Support Restricted Account	
889		10,500
890	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
891		10,500
892	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
893	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
894	Restricted Account	9,131,600
895	From General Fund Restricted - Emergency Medical Services System Account	
896		2,042,500
897	From General Fund Restricted - Tobacco Settlement Account	3,346,100
898	From Revenue Transfers	5,921,000
899	Schedule of Programs:	
900	Communicable Disease	297,161,900
901	Health Promotion and Prevention	43,648,400
902	Emergency Medical Services and Preparedness	16,732,000
903	Local Health Departments	6,137,500
904	Population Health	12,800
905	Volunteer Emergency Medical Service Personnel Health Insurance	

906	Program	2,784,900
907	In accordance with UCA 63J-1-903, the Legislature intends	
908	that the Department of Health and Human Services report on	
909	the following performance measures for the Public Health,	
910	Prevention, and Epidemiology line item, whose mission is	
911	"prevent chronic disease and injury, rapidly detect and	
912	investigate communicable diseases and environmental health	
913	hazards, provide prevention-focused education, and institute	
914	control measures to reduce and prevent the impact of disease."	
915	The Department of Health and Human Services shall report to	
916	the Office of the Legislative Fiscal Analyst and to the	
917	Governor's Office of Planning and Budget before October 1,	
918	2023 the final status of performance measures established in	
919	FY 2023. For FY 2024, the department shall report the	
920	following performance measures: (1) Decreasing number and	
921	percentage of Utahns who experience a preventable illness or	
922	injury of public health concern (Target = Improve from	
923	baseline with the baseline being developed), (2) Decrease the	
924	percent of Utah Adults who report fair or poor general health in	
925	very high Health Improvement Index areas (Target = Decrease	
926	by 1% annually), (3) Proportion of state, federal, and private	
927	funding allocated to essential public health services (Target =	
928	increase in state investment into essential public health	
929	services), and (4) Percentage of rules, disease plans, and	
930	response plans that are current (Target = 95%).	
931	ITEM 68 To Department of Health and Human Services - Office of	
932	Recovery Services	
933	From General Fund	15,029,200
934	From Federal Funds	26,583,500
935	From Dedicated Credits Revenue	4,638,400
936	From Expendable Receipts	4,711,200
937	From Medicaid Expansion Fund	53,000
938	From Revenue Transfers	3,159,000
939	Schedule of Programs:	
940	Recovery Services	17,639,800
941	Child Support Services	25,581,900
942	Children in Care Collections	1,693,700
943	Attorney General Contract	5,869,000

944 Medical Collections 3,389,900

945 In accordance with UCA 63J-1-903, the Legislature intends
 946 that the Department of Health and Human Services report
 947 performance measures for the Office of Recovery Services line
 948 item, whose mission is "to serve children and families by
 949 promoting independence by providing services on behalf of
 950 children and families in obtaining financial and medical
 951 support, through locating parents, establishing paternity and
 952 support obligations, and enforcing those obligations when
 953 necessary." The department shall report to the Office of the
 954 Legislative Fiscal Analyst and to the Governor's Office of
 955 Planning and Budget before October 1, 2022, the final status of
 956 performance measures established in FY 2022 appropriations
 957 bills. For FY 2023, the department shall report the following
 958 performance measures: 1) Medical Coverage for children
 959 (Target = Improve from baseline with the baseline being
 960 developed), 2) Cost Effectiveness (ORS overall) (Target =
 961 \$5.50), and 3) Current Support Collection Rates (Target =
 962 65%).

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

968 DEPARTMENT OF WORKFORCE SERVICES

969 ITEM 69 To Department of Workforce Services - Intermountain
 970 Weatherization Training Fund

971	From Dedicated Credits Revenue	69,800
972	From Beginning Fund Balance	3,500
973	From Closing Fund Balance	(3,500)
974	From Lapsing Balance	(69,800)

975 In accordance with UCA 63J-1-903, the Legislature intends
 976 that the Department of Workforce Services report performance
 977 measures for the Intermountain Weatherization Training Fund,
 978 whose mission is "aligned with the Housing and Community
 979 Development Division, which actively partners with other state
 980 agencies, local government, nonprofits, and the private sector
 981 to build local capacity, fund services and infrastructure, and to

982 leverage federal and state resources for critical programs." The
 983 department shall report to the Office of the Legislative Fiscal
 984 Analyst and to the Governor's Office of Planning and Budget
 985 before October 1, 2023, the final status of performance
 986 measures established in FY 2023 appropriations bills. For FY
 987 2024, the department shall report the following performance
 988 measures: (1) Excluding contractors, the total number of
 989 weatherization assistance program individuals trained
 990 (Target=400), and (2) number of individuals trained each year
 991 (Target => 3).

992 ITEM 70 To Department of Workforce Services - Navajo Revitalization
 993 Fund

994	From Dedicated Credits Revenue	115,800
995	From Interest Income	150,000
996	From Other Financing Sources	1,000,000
997	From Beginning Fund Balance	8,044,700
998	From Closing Fund Balance	(7,730,500)

999 Schedule of Programs:

1000 Navajo Revitalization Fund 1,580,000

1001 In accordance with UCA 63J-1-903, the Legislature intends
 1002 that the Department of Workforce Services report performance
 1003 measures for the Navajo Revitalization Fund, whose mission is
 1004 "aligned with the Housing and Community Development
 1005 Division, which actively partners with other state agencies,
 1006 local government, nonprofits, and the private sector to build
 1007 local capacity, fund services and infrastructure, and to leverage
 1008 federal and state resources for critical programs." The
 1009 department shall report to the Office of the Legislative Fiscal
 1010 Analyst and to the Governor's Office of Planning and Budget
 1011 before October 1, 2023, the final status of performance
 1012 measures established in FY 2023 appropriations bills. For FY
 1013 2024, the department shall report the following performance
 1014 measures: (1) provide support to Navajo Revitalization Board
 1015 with resources and data to enable allocation of new and
 1016 re-allocated funds to improve quality of life for those living on
 1017 the Utah portion of the Navajo Reservation (Target = allocate
 1018 annual allocation from tax revenues within one year).

1019 ITEM 71 To Department of Workforce Services - Permanent Community

1020	Impact Bonus Fund	
1021	From Interest Income	8,802,100
1022	From Gen. Fund Rest. - Land Exchange Distribution Account	100
1023	From General Fund Restricted - Mineral Bonus	8,342,200
1024	From Beginning Fund Balance	451,315,500
1025	From Closing Fund Balance	(468,409,900)
1026	Schedule of Programs:	
1027	Permanent Community Impact Bonus Fund	50,000
1028	ITEM 72 To Department of Workforce Services - Permanent Community	
1029	Impact Fund	
1030	From Dedicated Credits Revenue	1,200,000
1031	From Interest Income	4,275,000
1032	From General Fund Restricted - Mineral Lease	25,467,900
1033	From Gen. Fund Rest. - Land Exchange Distribution Account	11,500
1034	From Beginning Fund Balance	212,945,200
1035	From Closing Fund Balance	(193,854,600)
1036	Schedule of Programs:	
1037	Permanent Community Impact Fund	50,045,000
1038	In accordance with UCA 63J-1-903, the Legislature intends	
1039	that the Department of Workforce Services report performance	
1040	measures for the Permanent Community Impact Fund, whose	
1041	mission is "aligned with the Housing and Community	
1042	Development Division, which actively partners with other state	
1043	agencies, local government, nonprofits, and the private sector	
1044	to build local capacity, fund services and infrastructure, and to	
1045	leverage federal and state resources for critical programs." The	
1046	department shall report to the Office of the Legislative Fiscal	
1047	Analyst and to the Governor's Office of Planning and Budget	
1048	before October 1, 2023, the final status of performance	
1049	measures established in FY 2023 appropriations bills. For FY	
1050	2024, the department shall report the following performance	
1051	measures: (1) new receipts invested in communities annually	
1052	(Target = 100%), (2) The Community Impact Board funds the	
1053	Regional Planning Program and community development	
1054	specialists, who provide technical assistance, prepare tools,	
1055	guides, and resources to ensure communities meet compliance	
1056	with land use planning regulations (Target = 24 communities	
1057	assisted), and (3) Maintain a minimum ratio of loan-to-grant	

1058	funding for CIB projects (Target: At least 45% of loans to 55%	
1059	grants).	
1060	ITEM 73 To Department of Workforce Services - Qualified Emergency	
1061	Food Agencies Fund	
1062	From Designated Sales Tax	540,000
1063	From Revenue Transfers	375,000
1064	From Beginning Fund Balance	1,100
1065	From Closing Fund Balance	(1,100)
1066	Schedule of Programs:	
1067	Emergency Food Agencies Fund	915,000
1068	In accordance with UCA 63J-1-903, the Legislature intends	
1069	that the Department of Workforce Services report performance	
1070	measures for the Qualified Emergency Food Agencies Fund,	
1071	whose mission is "aligned with the Housing and Community	
1072	Development Division, which actively partners with other state	
1073	agencies, local government, nonprofits, and the private sector	
1074	to build local capacity, fund services and infrastructure, and to	
1075	leverage federal and state resources for critical programs." The	
1076	department shall report to the Office of the Legislative Fiscal	
1077	Analyst and to the Governor's Office of Planning and Budget	
1078	before October 1, 2023, the final status of performance	
1079	measures established in FY 2023 appropriations bills. For FY	
1080	2024, the department shall report the following performance	
1081	measures: (1) The number of households served by QEFAF	
1082	agencies (Target: 25,000) and (2) Percent of QEFAF program	
1083	funds obligated to QEFAF agencies (Target: 100% of funds	
1084	obligated).	
1085	ITEM 74 To Department of Workforce Services - Uintah Basin	
1086	Revitalization Fund	
1087	From Dedicated Credits Revenue	220,000
1088	From Interest Income	200,000
1089	From Other Financing Sources	7,000,000
1090	From Beginning Fund Balance	20,199,300
1091	From Closing Fund Balance	(22,594,300)
1092	Schedule of Programs:	
1093	Uintah Basin Revitalization Fund	5,025,000
1094	In accordance with UCA 63J-1-903, the Legislature intends	
1095	that the Department of Workforce Services report performance	

1096 measures for the Uintah Basin Revitalization Fund, whose
 1097 mission is "aligned with the Housing and Community
 1098 Development Division, which actively partners with other state
 1099 agencies, local government, nonprofits, and the private sector
 1100 to build local capacity, fund services and infrastructure, and to
 1101 leverage federal and state resources for critical programs." The
 1102 department shall report to the Office of the Legislative Fiscal
 1103 Analyst and to the Governor's Office of Planning and Budget
 1104 before October 1, 2023, the final status of performance
 1105 measures established in FY 2023 appropriations bills. For FY
 1106 2024, the department shall report the following performance
 1107 measures: (1) provide Revitalization Board with support,
 1108 resources and data to allocate new and re-allocated funds to
 1109 improve the quality of life for those living in the Uintah Basin
 1110 (Target = allocate annual allocation from tax revenues within
 1111 one year).

1112 ITEM 75 To Department of Workforce Services - Olene Walker Low
 1113 Income Housing

1114	From General Fund	2,242,900
1115	From Federal Funds	6,950,000
1116	From Dedicated Credits Revenue	20,000
1117	From Interest Income	3,080,000
1118	From Revenue Transfers	(800,000)
1119	From Beginning Fund Balance	195,160,400
1120	From Closing Fund Balance	(187,375,800)

1121 Schedule of Programs:

1122 Olene Walker Low Income Housing 19,277,500

1123 In accordance with UCA 63J-1-903, the Legislature intends
 1124 that the Department of Workforce Services report performance
 1125 measures for the Olene Walker Housing Loan Fund, whose
 1126 mission is to "aligned with the Housing and Community
 1127 Development Division, which actively partners with other state
 1128 agencies, local government, nonprofits, and the private sector
 1129 to build local capacity, fund services and infrastructure, and to
 1130 leverage federal and state resources for critical programs." The
 1131 department shall report to the Office of the Legislative Fiscal
 1132 Analyst and to the Governor's Office of Planning and Budget
 1133 before October 1, 2023, the final status of performance

1134	measures established in FY 2023 appropriations bills. For FY	
1135	2024, the department shall report the following performance	
1136	measures: (1) housing units preserved or created (Target =	
1137	811), (2) construction jobs preserved or created (Target =	
1138	2,750), and (3) leveraging of other funds in each project to	
1139	Olene Walker Housing Loan Fund monies (Target = 15:1).	
1140	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1141	ITEM 76 To Department of Health and Human Services - Allyson Gamble	
1142	Organ Donation Contribution Fund	
1143	From Dedicated Credits Revenue	224,600
1144	From Interest Income	13,000
1145	From Beginning Fund Balance	325,900
1146	From Closing Fund Balance	(183,500)
1147	Schedule of Programs:	
1148	Allyson Gamble Organ Donation Contribution Fund	380,000
1149	ITEM 77 To Department of Health and Human Services - Spinal Cord and	
1150	Brain Injury Rehabilitation Fund	
1151	From Dedicated Credits Revenue	450,000
1152	From Beginning Fund Balance	786,300
1153	Schedule of Programs:	
1154	Spinal Cord and Brain Injury Rehabilitation Fund	1,236,300
1155	ITEM 78 To Department of Health and Human Services - Traumatic Brain	
1156	Injury Fund	
1157	From General Fund	200,000
1158	From Beginning Fund Balance	227,700
1159	Schedule of Programs:	
1160	Traumatic Brain Injury Fund	427,700
1161	ITEM 79 To Department of Health and Human Services - Maurice N.	
1162	Warshaw Trust Fund	
1163	From Interest Income	1,000
1164	From Beginning Fund Balance	160,100
1165	From Closing Fund Balance	(161,100)
1166	ITEM 80 To Department of Health and Human Services - Out and About	
1167	Homebound Transportation Assistance Fund	
1168	From Dedicated Credits Revenue	75,600
1169	From Interest Income	3,000
1170	From Beginning Fund Balance	239,400
1171	From Closing Fund Balance	(239,400)

1172	Schedule of Programs:	
1173	Out and About Homebound Transportation Assistance Fund	
1174		78,600
1175	In accordance with UCA 63J-1-903, the Legislature intends	
1176	that the Department of Health and Human Services report	
1177	performance measures for the Out and About Homebound	
1178	Transportation Assistance Fund. The department shall report to	
1179	the Office of the Legislative Fiscal Analyst and to the	
1180	Governor's Office of Planning and Budget before October 1,	
1181	2023 the final status of performance measures established in	
1182	FY 2023 appropriations bills. For FY 2024, the department	
1183	shall report the following performance measure: 1) Number of	
1184	internal reviews completed for compliance with statute, federal	
1185	regulations, and other requirements (Target = 1).	
1186	ITEM 81 To Department of Health and Human Services - Utah State	
1187	Developmental Center Long-Term Sustainability Fund	
1188	From Dedicated Credits Revenue	12,100
1189	From Interest Income	14,500
1190	From Revenue Transfers	38,700
1191	From Beginning Fund Balance	27,733,700
1192	From Closing Fund Balance	(27,799,000)
1193	In accordance with UCA 63J-1-903, the Legislature intends	
1194	that the Department of Health and Human Services report	
1195	performance measures for the State Developmental Center	
1196	Long-Term Sustainability Fund. The department shall report to	
1197	the Office of the Legislative Fiscal Analyst and to the	
1198	Governor's Office of Planning and Budget before October 2,	
1199	2023 the final status of performance measures established in	
1200	FY 2023 appropriations bills. For FY 2024, the department	
1201	shall report the following performance measures: 1) Number of	
1202	internal reviews completed for compliance with statute, federal	
1203	regulations, and other requirements (Target = 1).	
1204	ITEM 82 To Department of Health and Human Services - Utah State	
1205	Developmental Center Miscellaneous Donation Fund	
1206	From Dedicated Credits Revenue	6,000
1207	From Interest Income	6,000
1208	From Beginning Fund Balance	1,175,400
1209	From Closing Fund Balance	(1,175,400)

1210	Schedule of Programs:	
1211	Utah State Developmental Center Miscellaneous Donation Fund	
1212		12,000
1213	In accordance with UCA 63J-1-903, the Legislature intends	
1214	that the Department of Health and Human Services report	
1215	performance measures for the State Developmental Center	
1216	Miscellaneous Donation Fund. The department shall report to	
1217	the Office of the Legislative Fiscal Analyst and to the	
1218	Governor's Office of Planning and Budget before October 1,	
1219	2023 the final status of performance measures established in	
1220	FY 2023 appropriations bills. For FY 2024, the department	
1221	shall report the following performance measure: 1) Number of	
1222	internal reviews completed for compliance with statute, federal	
1223	regulations, and other requirements (Target = 1).	
1224	ITEM 83 To Department of Health and Human Services - Utah State	
1225	Developmental Center Workshop Fund	
1226	From Dedicated Credits Revenue	140,000
1227	From Beginning Fund Balance	33,200
1228	From Closing Fund Balance	(33,200)
1229	Schedule of Programs:	
1230	Utah State Developmental Center Workshop Fund	140,000
1231	In accordance with UCA 63J-1-903, the Legislature intends	
1232	that the Department of Health and Human Services report	
1233	performance measures for the State Developmental Center	
1234	Workshop Fund. The department shall report to the Office of	
1235	the Legislative Fiscal Analyst and to the Governor's Office of	
1236	Planning and Budget before October 1, 2023 the final status of	
1237	performance measures established in FY 2023 appropriations	
1238	bills. For FY 2024, the department shall report the following	
1239	performance measure: 1) Number of internal reviews	
1240	completed for compliance with statute, federal regulations, and	
1241	other requirements (Target = 1).	
1242	ITEM 84 To Department of Health and Human Services - Utah State	
1243	Hospital Unit Fund	
1244	From Dedicated Credits Revenue	42,400
1245	From Interest Income	8,000
1246	From Beginning Fund Balance	485,800
1247	From Closing Fund Balance	(485,800)

1248	Schedule of Programs:	
1249	Utah State Hospital Unit Fund	50,400
1250	In accordance with UCA 63J-1-903, the Legislature intends	
1251	that the Department of Health and Human Services report	
1252	performance measures for the State Hospital Unit Fund. The	
1253	department shall report to the Office of the Legislative Fiscal	
1254	Analyst and to the Governor's Office of Planning and Budget	
1255	before October 1, 2023 the final status of performance	
1256	measures established in FY 2023 appropriations bills. For FY	
1257	2024, the department shall report the following performance	
1258	measure: 1) Number of internal reviews completed for	
1259	compliance with statute, federal regulations, and other	
1260	requirements (Target = 1).	
1261	ITEM 85 To Department of Health and Human Services - Mental Health	
1262	Services Donation Fund	
1263	From General Fund	100,000
1264	From Beginning Fund Balance	200,800
1265	From Closing Fund Balance	(200,800)
1266	Schedule of Programs:	
1267	Mental Health Services Donation Fund	100,000
1268	In accordance with UCA 63J-1-903, the Legislature intends	
1269	that the Department of Health and Human Services report	
1270	performance measures for the Mental Health Services	
1271	Donation Fund. The department shall report to the Office of the	
1272	Legislative Fiscal Analyst and to the Governor's Office of	
1273	Planning and Budget before October 1, 2023 the final status of	
1274	performance measures established in FY 2023 appropriations	
1275	bills. For FY 2024, the department shall report the following	
1276	performance measure: 1) Number of internal reviews	
1277	completed for compliance with statute, federal regulations, and	
1278	other requirements (Target = 1).	
1279	ITEM 86 To Department of Health and Human Services - Suicide	
1280	Prevention and Education Fund	
1281	From Beginning Fund Balance	1,217,700
1282	From Closing Fund Balance	(1,217,700)
1283	In accordance with UCA 63J-1-903, the Legislature intends	
1284	that the Department of Health and Human Services report	
1285	performance measures for the Suicide Prevention and	

1286 Education Fund. The department shall report to the Office of
 1287 the Legislative Fiscal Analyst and to the Governor's Office of
 1288 Planning and Budget before October 1, 2023 the final status of
 1289 performance measures established in FY 2023 appropriations
 1290 bills. For FY 2024, the department shall report the following
 1291 performance measure: 1) Number of internal reviews
 1292 completed for compliance with statute, federal regulations, and
 1293 other requirements (Target = 1).

1294 ITEM 87 To Department of Health and Human Services - Pediatric
 1295 Neuro-Rehabilitation Fund

1296 In accordance with UCA 63J-1-903, the Legislature intends
 1297 that the Department of Health and Human Services report on
 1298 the following performance measure for the Pediatric
 1299 Neuro-Rehabilitation Fund, whose mission is "The Violence
 1300 and Injury Prevention Program is a trusted and comprehensive
 1301 resource for data related to violence and injury. Through
 1302 education, this information helps promote partnerships and
 1303 programs to prevent injuries and improve public health." The
 1304 department shall report to the Office of the Legislative Fiscal
 1305 Analyst and to the Governor's Office of Planning and Budget
 1306 before October 1, 2023, the final status of performance
 1307 measures established in FY 2023 appropriations bills. For FY
 1308 2024, the department shall report the following performance
 1309 measure: Percentage of children that had an increase in
 1310 functional activity (Target = 70%).

1311 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 1312 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1313 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1314 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1315 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1316 amounts between funds and accounts as indicated.

1317 DEPARTMENT OF WORKFORCE SERVICES

1318 ITEM 88 To Department of Workforce Services - Economic Revitalization
 1319 and Investment Fund

1320	From Interest Income	100,000
1321	From Beginning Fund Balance	2,169,000
1322	From Closing Fund Balance	(2,268,000)
1323	Schedule of Programs:	

1324	Economic Revitalization and Investment Fund	1,000
1325	ITEM 89 To Department of Workforce Services - Unemployment	
1326	Compensation Fund	
1327	From Federal Funds	1,592,600
1328	From Dedicated Credits Revenue	18,557,800
1329	From Trust and Agency Funds	205,579,400
1330	From Beginning Fund Balance	1,164,545,000
1331	From Closing Fund Balance	(1,263,933,800)
1332	Schedule of Programs:	
1333	Unemployment Compensation Fund	126,341,000
1334	In accordance with UCA 63J-1-903, the Legislature intends	
1335	that the Department of Workforce Services report performance	
1336	measures for the Unemployment Compensation Fund, whose	
1337	mission is to "monitor the health of the Utah Unemployment	
1338	Trust Fund within the context of statute and promote a fair and	
1339	even playing field for employers." (1) Unemployment	
1340	Insurance Trust Fund balance is greater than the minimum	
1341	adequate reserve amount and less than the maximum adequate	
1342	reserve amount per the annual calculations defined in Utah	
1343	Code, (2) Maintain the average high cost multiple, a nationally	
1344	recognized solvency measure, greater than 1 for the	
1345	Unemployment Insurance Trust Fund balance (Target =>1),	
1346	and (3) Contributory employers unemployment insurance	
1347	contributions due paid timely, (paid by the employer before the	
1348	last day of the month that follows each calendar quarter end.)"	
1349	(Target>=95%).	
1350	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1351	ITEM 90 To Department of Health and Human Services - Qualified Patient	
1352	Enterprise Fund	
1353	From Dedicated Credits Revenue	2,241,300
1354	From Revenue Transfers	(1,422,600)
1355	From Beginning Fund Balance	3,543,300
1356	From Closing Fund Balance	(3,549,400)
1357	Schedule of Programs:	
1358	Qualified Patient Enterprise Fund	812,600
1359	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1360	the State Division of Finance to transfer the following amounts between the following funds or	
1361	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	

1362	must be authorized by an appropriation.	
1363	ITEM 91 To General Fund Restricted - Homeless Shelter Cities Mitigation	
1364	Restricted Account	
1365	From General Fund	5,000,000
1366	Schedule of Programs:	
1367	General Fund Restricted - Homeless Shelter Cities Mitigation Restricted	
1368	Account	5,000,000
1369	ITEM 92 To General Fund Restricted - Homeless Account	
1370	From General Fund	1,817,400
1371	From Beginning Fund Balance	108,700
1372	Schedule of Programs:	
1373	General Fund Restricted - Pamela Atkinson Homeless Account	
1374		1,926,100
1375	ITEM 93 To General Fund Restricted - Homeless to Housing Reform	
1376	Account	
1377	From General Fund	12,850,000
1378	From Beginning Fund Balance	7,409,700
1379	From Closing Fund Balance	(9,700)
1380	Schedule of Programs:	
1381	General Fund Restricted - Homeless to Housing Reform Restricted	
1382	Account	20,250,000
1383	ITEM 94 To General Fund Restricted - School Readiness Account	
1384	From General Fund	3,000,000
1385	From Beginning Fund Balance	1,916,100
1386	From Closing Fund Balance	(81,700)
1387	Schedule of Programs:	
1388	General Fund Restricted - School Readiness Account	4,834,400
1389	ITEM 95 To Statewide Behavioral Health Crisis Response Account	
1390	From General Fund	16,903,100
1391	Schedule of Programs:	
1392	Statewide Behavioral Health Crisis Response Account	16,903,100
1393	ITEM 96 To Ambulance Service Provider Assessment Expendable Revenue	
1394	Fund	
1395	From Dedicated Credits Revenue	5,091,200
1396	Schedule of Programs:	
1397	Ambulance Service Provider Assessment Expendable Revenue Fund	
1398		5,091,200
1399	ITEM 97 To Hospital Provider Assessment Fund	

1400		From Dedicated Credits Revenue	56,045,500
1401		Schedule of Programs:	
1402		Hospital Provider Assessment Expendable Special Revenue Fund	
1403			56,045,500
1404	ITEM 98	To Medicaid Expansion Fund	
1405		From General Fund	59,438,100
1406		From Dedicated Credits Revenue	130,800,000
1407		From Expendable Receipts	417,800
1408		From Beginning Fund Balance	253,606,700
1409		From Closing Fund Balance	(317,124,000)
1410		Schedule of Programs:	
1411		Medicaid Expansion Fund	127,138,600
1412	ITEM 99	To Nursing Care Facilities Provider Assessment Fund	
1413		From Dedicated Credits Revenue	41,030,900
1414		Schedule of Programs:	
1415		Nursing Care Facilities Provider Assessment Fund	41,030,900
1416	ITEM 100	To Psychiatric Consultation Program Account	
1417		From General Fund	322,800
1418		Schedule of Programs:	
1419		Psychiatric Consultation Program Account	322,800
1420	ITEM 101	To Survivors of Suicide Loss Account	
1421		From General Fund	40,000
1422		Schedule of Programs:	
1423		Survivors of Suicide Loss Account	40,000
1424	ITEM 102	To General Fund Restricted - Children's Hearing Aid Program	
1425		Account	
1426		From General Fund	291,600
1427		From Beginning Fund Balance	326,300
1428		From Closing Fund Balance	(326,300)
1429		Schedule of Programs:	
1430		General Fund Restricted - Children's Hearing Aid Account	291,600
1431	ITEM 103	To General Fund Restricted - Medicaid Restricted Account	
1432		From Beginning Fund Balance	41,458,400
1433		From Closing Fund Balance	(41,458,400)
1434	ITEM 104	To Adult Autism Treatment Account	
1435		From General Fund	1,000,000
1436		Schedule of Programs:	
1437		Adult Autism Treatment Account	1,000,000

1438	ITEM 105	To Emergency Medical Services System Account	
1439		From General Fund	2,000,000
1440		Schedule of Programs:	
1441		Emergency Medical Services System Account	2,000,000
1442		Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1443		expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1444		DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1445	ITEM 106	To Department of Health and Human Services - Human Services	
1446		Client Trust Fund	
1447		From Interest Income	9,100
1448		From Trust and Agency Funds	4,907,600
1449		From Beginning Fund Balance	2,040,500
1450		Schedule of Programs:	
1451		Human Services Client Trust Fund	6,957,200
1452	ITEM 107	To Department of Health and Human Services - Human Services	
1453		ORS Support Collections	
1454		From Trust and Agency Funds	212,842,300
1455		Schedule of Programs:	
1456		Human Services ORS Support Collections	212,842,300
1457	ITEM 108	To Department of Health and Human Services - Utah State	
1458		Developmental Center Patient Account	
1459		From Interest Income	1,000
1460		From Trust and Agency Funds	2,002,900
1461		From Beginning Fund Balance	736,700
1462		From Closing Fund Balance	(736,700)
1463		Schedule of Programs:	
1464		Utah State Developmental Center Patient Account	2,003,900
1465		In accordance with UCA 63J-1-903, the Legislature intends	
1466		that the Department of Health and Human Services report	
1467		performance measures for the State Developmental Center	
1468		Patient Account. The department shall report to the Office of	
1469		the Legislative Fiscal Analyst and to the Governor's Office of	
1470		Planning and Budget before October 1, 2023 the final status of	
1471		performance measures established in FY 2023 appropriations	
1472		bills. For FY 2024, the department shall report the following	
1473		performance measure: 1) Number of internal reviews	
1474		completed for compliance with statute, federal regulations, and	
1475		other requirements (Target = 1)	

1476	ITEM 109 To Department of Health and Human Services - Utah State	
1477	Hospital Patient Trust Fund	
1478	From Trust and Agency Funds	1,731,000
1479	From Beginning Fund Balance	366,300
1480	From Closing Fund Balance	(366,300)
1481	Schedule of Programs:	
1482	Utah State Hospital Patient Trust Fund	1,731,000
1483	In accordance with UCA 63J-1-903, the Legislature intends	
1484	that the Department of Health and Human Services report	
1485	performance measures for the State Hospital Patient Trust	
1486	Fund. The department shall report to the Office of the	
1487	Legislative Fiscal Analyst and to the Governor's Office of	
1488	Planning and Budget before October 1, 2023 the final status of	
1489	performance measures established in FY 2023 appropriations	
1490	bills. For FY 2024, the department shall report the following	
1491	performance measure: 1) Number of internal reviews	
1492	completed for compliance with statute, federal regulations, and	
1493	other requirements (Target = 1).	
1494	Section 3. FY 2024 Appropriations. The following sums of money are appropriated for the	
1495	fiscal year beginning July 1, 2023 and ending June 30, 2024 for programs reviewed during the	
1496	accountable budget process. These are additions to amounts otherwise appropriated for fiscal year	
1497	2024.	
1498	Subsection 3(a). Operating and Capital Budgets. Under the terms and conditions of	
1499	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
1500	money from the funds or accounts indicated for the use and support of the government of the state of	
1501	Utah.	
1502	DEPARTMENT OF WORKFORCE SERVICES	
1503	ITEM 110 To Department of Workforce Services - State Office of	
1504	Rehabilitation	
1505	From General Fund	22,746,800
1506	From Federal Funds	52,069,700
1507	From Dedicated Credits Revenue	559,300
1508	From Expendable Receipts	566,700
1509	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
1510	From Housing Opportunities for Low Income Households	1,000
1511	From Medicaid Expansion Fund	200
1512	From Navajo Revitalization Fund	500
1513	From Olene Walker Housing Loan Fund	1,000

1514	From OWHT-Fed Home	1,000
1515	From OWHTF-Low Income Housing	1,000
1516	From Permanent Community Impact Loan Fund	2,300
1517	From Qualified Emergency Food Agencies Fund	500
1518	From General Fund Restricted - School Readiness Account	400
1519	From Revenue Transfers	61,000
1520	From Uintah Basin Revitalization Fund	500
1521	From Beginning Nonlapsing Balances	8,000,000
1522	From Closing Nonlapsing Balances	(8,000,000)
1523	Schedule of Programs:	
1524	Blind and Visually Impaired	4,004,900
1525	Deaf and Hard of Hearing	3,292,000
1526	Disability Determination	16,423,800
1527	Executive Director	1,063,700
1528	Rehabilitation Services	51,228,000
1529	In accordance with UCA 63J-1-903, the Legislature intends	
1530	that the Department of Workforce Services report performance	
1531	measures for the Utah State Office of Rehabilitation line item,	
1532	whose mission is to "empower clients and provide high quality	
1533	services that promote independence and self-fulfillment	
1534	through its programs." The department shall report to the	
1535	Office of the Legislative Fiscal Analyst and to the Governor's	
1536	Office of Planning and Budget before October 1, 2023, the	
1537	final status of performance measures established in FY 2023	
1538	appropriations bills. For FY 2024, the department shall report	
1539	the following performance measures: (1) Vocational	
1540	Rehabilitation - Percentage of all VR clients receiving services	
1541	who are eligible or potentially eligible youth (ages 14-24)	
1542	(Target >=41%), (2) Vocational Rehabilitation - maintain or	
1543	increase a successful rehabilitation closure rate (Target =	
1544	55%), and (3) Deaf and Hard of Hearing Total number of	
1545	individuals served with DSDHH programs (Target = 8,000).	
1546	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1547	ITEM 111 To Department of Health and Human Services - Integrated Health	
1548	Care Services	
1549	From General Fund	46,711,100
1550	From Federal Funds	547,768,500
1551	From Expendable Receipts	21,931,000

1552	From Nursing Care Facilities Provider Assessment Fund	38,036,500
1553	From Revenue Transfers	159,474,100

1554 Schedule of Programs:

1555	Medicaid Home and Community Based Services	462,096,900
1556	Medicaid Long Term Care Services	351,824,300

1557 The Legislature intends that the Department of Health and
 1558 Human Services report to the Social Services Appropriations
 1559 Subcommittees by October 1, 2023 on the costs of changing all
 1560 regular Medicaid respite care services billing units from one
 1561 hour to fifteen minutes as is currently done for Medicaid
 1562 waiver services. The report shall include at a minimum the cost
 1563 impact to the State from the change and the rate increase that
 1564 could be provided under a cost neutral scenario.

1565 The Legislature intends that the Department of Health and
 1566 Human Services report to the Social Services Appropriations
 1567 Subcommittees by October 1, 2023 on (1) how the cost of
 1568 regular services for Medicaid clients on the Community
 1569 Supports Waiver compare to the cost of overnight therapeutic
 1570 camping for the same number of days and (2) explore cost
 1571 neutral options to offer overnight therapeutic camping to more
 1572 clients on other waivers.

1573 In accordance with UCA 63J-1-903, the Legislature intends
 1574 that the Department of Health and Human Services report on
 1575 the following performance measures for the Integrated Health
 1576 Care Services line item, whose mission is "Provide access to
 1577 quality, cost-effective health care for eligible Utahans." The
 1578 Department of Health and Human Services shall report to the
 1579 Office of the Legislative Fiscal Analyst and to the Governor's
 1580 Office of Planning and Budget before October 1, 2023 the final
 1581 status of performance measures established in FY 2023. For
 1582 FY 2024, the department shall report the following
 1583 performance measures: (1) Percent of Medicaid adults and
 1584 adolescents with major depressive episodes who receive
 1585 treatment (Target = Improve from baseline with the baseline
 1586 being developed), (2) Annual State General Funds Saved
 1587 Through Preferred Drug List (Target => \$20 million), (3)
 1588 Percent of Medicaid members who promptly receive outpatient
 1589 treatment after visiting a hospital for mental health issues

1590 (Target = national average - for 2020 this was 59%), (4) Rates
 1591 of Utahns dying of drug-related causes (Target = Decrease
 1592 rates of Utah drug deaths by 1 per 100,000 in each year from
 1593 2022 through 2027), (5) Percentage of youth clients with
 1594 improved symptoms, or recovered, as measured by the Youth
 1595 Outcome questionnaires (Target = 50%), (6) Percentage of
 1596 adult clients with improved symptoms, or recovered, as
 1597 measured by the Adult Mental Health Outcome (45% of
 1598 adults), (7) Utah State Hospital (USH) patients have successful
 1599 clinical outcomes and are discharged to lower levels of service
 1600 when appropriate (Target = Delayed Adult Civil bed days will
 1601 be reduced by 5 percent), (8) Percentage of Individuals Who
 1602 Transitioned from Intermediate Care Facilities to
 1603 Community-Based Services (Target = No less than 10% of
 1604 individuals residing in Intermediate Care Facilities will
 1605 transition to home and community based services on an annual
 1606 basis), (9) Percent of Medicaid adult members that receive
 1607 services from an integrated health plan or other integrated
 1608 model (Target = 40%), and (10) Percent of clean claims
 1609 adjudicated by Provider Reimbursement Information System
 1610 for Medicaid within 30 days of submission (Target = 90%).

1611 The Legislature intends that the Department of Health and
 1612 Human Services report to the Social Services Appropriations
 1613 Subcommittees by October 1, 2023 on the results of a pilot
 1614 program to explore adding employee background check
 1615 verification to the regular inspections of Intermediate Care
 1616 Facilities for individuals with Intellectual disability and
 1617 provide recommendations if these changes should be applied to
 1618 all inspections.

1619 ITEM 112 To Department of Health and Human Services - Long-Term
 1620 Services & Support

1621	From General Fund	201,365,900
1622	From Income Tax Fund	185,300
1623	From Federal Funds	842,700
1624	From Dedicated Credits Revenue	1,992,500
1625	From Expendable Receipts	1,300,000
1626	From Revenue Transfers	378,050,000
1627	Schedule of Programs:	

1628	Services for People with Disabilities	24,245,300
1629	Community Supports Waiver Services	472,531,000
1630	Disabilities - Non Waiver Services	2,765,500
1631	Disabilities - Other Waiver Services	35,111,400
1632	Utah State Developmental Center	49,083,200

1633 In accordance with UCA 63J-1-903, the Legislature intends
1634 that the Department of Health and Human Services report
1635 performance measures for the Long-Term Services and
1636 Supports line item, whose mission is "protect the public's
1637 health through preventing avoidable illness, injury, disability,
1638 and premature death; assuring access to affordable, quality
1639 health care; and promoting health lifestyles by providing
1640 services and oversight of services which are applicable
1641 throughout all divisions and bureaus of the Department." The
1642 department shall report to the Office of the Legislative Fiscal
1643 Analyst and to the Governor's Office of Planning and Budget
1644 before October 1, 2023, the final status of performance
1645 measures established in FY 2023 appropriations bills. For FY
1646 2024, the department shall report the following performance
1647 measures: 1) Percent of individuals who do not currently have
1648 a paid job in the community, but would like a job in the
1649 community (NCI) (Target = 44%), 2) Percent of Adults who
1650 Report that Services and Supports Help Them Live a Good
1651 Life (Target = 92%), 3) People Receiving Supports in their
1652 home or a Family Member's Home Rather Than a Residential
1653 Setting (Target = 57%), 4) Percent of Office of the Public
1654 Guardian (OPG) referrals where an alternative to guardianship
1655 with OPG is made (Target = 75%), and 5) The percentage of
1656 APS clients who accept referrals to community services
1657 (Target = 70%).

1658 The Legislature intends that the Department of Health and
1659 Human Services report to the Social Services Appropriations
1660 Subcommittee by October 1, 2023 on the following related to
1661 the Waiting List for services administered by the Division of
1662 Services for People with Disabilities: (1) Current Waitlist
1663 Snapshot broken down by demographic information; (2) The
1664 number of individuals with the following NAQ findings: (a)
1665 Number of individuals with an NAQ that includes Physical

1666 Assaults; (b) Number of individuals with an NAQ that includes
 1667 Sexual Assaults; (3) A 10-year historical trend of the Waitlist
 1668 showing (a) How many people leave the waitlist each year due
 1669 to receiving services; and (b) How many people leave the
 1670 waitlist each year due to death/leaving state/other reasons; (4)
 1671 A 5 year historical breakdown of funded waitlist individuals
 1672 including (a) How many individuals funded each year? (b)
 1673 How many funded by attrition? How many funded by
 1674 legislative appropriation? (d) How were the funded Individuals
 1675 categorized by their NAQ score?; (5) 5-year future projection
 1676 of waitlist growth based on the historical trends; and (6) A
 1677 funding estimate for individuals on the wait list.

1678 The Legislature intends that the Department of Health and
 1679 Human Services report to the Social Services Appropriations
 1680 Subcommittee by October 1, 2023 on the following related to
 1681 rates administered by the Division of Services for People with
 1682 Disabilities: (1) Historical values for each rate going back 5
 1683 years and the last date each rate was reviewed/changed; (2)
 1684 The source of the rate value; (3) How much was paid out by
 1685 the state for each rate and a breakdown of state/federal
 1686 funding; (4) An analysis of each rate compared to the market;
 1687 and (5) Projected appropriations needed to meet market
 1688 amount for each rate.

1689 ITEM 113 To Department of Health and Human Services - Children, Youth,
 1690 & Families

1691	From General Fund	168,937,900
1692	From Federal Funds	140,514,700
1693	From Dedicated Credits Revenue	3,466,300
1694	From Expendable Receipts	886,200
1695	From Expendable Receipts - Rebates	8,900,000
1696	From General Fund Restricted - Adult Autism Treatment Account	1,507,000
1697	From General Fund Restricted - Children's Account	340,000
1698	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	296,600
1699	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	108,200
1700	From General Fund Restricted - Choose Life Adoption Support Account	100
1701	From General Fund Restricted - National Professional Men's Basketball Team Support of	
1702	Women and Children Issues	100,000
1703	From Revenue Transfers	(5,813,900)

1704	From Beginning Nonlapsing Balances	100,000
1705	From Closing Nonlapsing Balances	(100,000)
1706	Schedule of Programs:	
1707	Child & Family Services	137,080,200
1708	Domestic Violence	12,947,400
1709	In-Home Services	2,196,100
1710	Out-of-Home Services	41,144,100
1711	Adoption Assistance	21,730,100
1712	Child Abuse & Neglect Prevention	6,823,000
1713	Children with Special Healthcare Needs	37,455,500
1714	Maternal & Child Health	59,866,700

1715 In accordance with UCA 63J-1-903, the Legislature intends
1716 that the Department of Health and Human Services report
1717 performance measures for the Child, Youth, and Families line
1718 item, whose mission is "to keep children safe from abuse and
1719 neglect and provide domestic violence services by working
1720 with communities and strengthening families." The department
1721 shall report to the Office of the Legislative Fiscal Analyst and
1722 to the Governor's Office of Planning and Budget before
1723 October 1, 2023, the final status of performance measures
1724 established in FY 2023 appropriations bills. For FY 2024, the
1725 department shall report the following performance measures:
1726 1) Increase the percentage of infants and toddlers with
1727 Individual Family Service Plans who demonstrate improved
1728 positive social-emotional skills, including social relationships.
1729 (Target = at least 67.75%); 2) Percent of children confirmed as
1730 victims of abuse or neglect who experienced repeat
1731 maltreatment within 12 months (Target = 9.7% or less); 3)
1732 Number and percent of reunification (Reunification is the
1733 process of returning children in temporary out-of-home care to
1734 their families of origin) (Target = 2% increase over the FY21
1735 rate); 4) Case worker turnover rate (Target = 22.4% reduction
1736 in turnover); 5) Average number of case workers per case (may
1737 include more than 1 child) (Target = 5% decrease over the
1738 FY22 rate); and 6) Average number of placements (including
1739 foster families) per child (Target = 4.48 moves per 1,000 days).

1740 Subsection 3(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
1741 following expendable funds. The Legislature authorizes the State Division of Finance to transfer

1742 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1743 accounts to which the money is transferred may be made without further legislative action, in
 1744 accordance with statutory provisions relating to the funds or accounts.

1745 DEPARTMENT OF WORKFORCE SERVICES

1746 ITEM 114 To Department of Workforce Services - Individuals with Visual
 1747 Impairment Fund

1748	From Dedicated Credits Revenue	45,700
1749	From Interest Income	18,500
1750	From Beginning Fund Balance	1,246,900
1751	From Closing Fund Balance	(1,286,100)

1752 Schedule of Programs:

1753	Individuals with Visual Impairment Fund	25,000
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1754 In accordance with UCA 63J-1-903, the Legislature intends
 1755 that the Department of Workforce Services report performance
 1756 measures for the Individuals with Visual Impairment Fund,
 1757 whose mission is to "assist blind and visually impaired
 1758 individuals in achieving their highest level of independence,
 1759 participation in society and employment consistent with
 1760 individual interests, values, preferences and abilities." The
 1761 department shall report to the Office of the Legislative Fiscal
 1762 Analyst and to the Governor's Office of Planning and Budget
 1763 before October 1, 2023, the final status of performance
 1764 measures established in FY 2023 appropriations bills. For FY
 1765 2024, the department shall report the following performance
 1766 measures: (1) Grantees will maintain or increase the number of
 1767 individuals served (Target >=165), (2) Grantees will maintain
 1768 or increase the number of services provided (Target>=906),
 1769 and (3) Number of individuals provided low-vision services
 1770 (Target = 2,400).

1771 ITEM 115 To Department of Workforce Services - Individuals with Visual
 1772 Impairment Vendor Fund

1773	From Trust and Agency Funds	163,800
1774	From Beginning Fund Balance	207,800
1775	From Closing Fund Balance	(290,800)

1776 Schedule of Programs:

1777	Individuals with Visual Disabilities Vendor Fund	80,800
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1778 In accordance with UCA 63J-1-903, the Legislature intends
 1779 that the Department of Workforce Services report performance

1780 measures for the Individuals with Visual Impairment Vendor
 1781 Fund, whose mission is to "assist Blind and Visually Impaired
 1782 individuals in achieving their highest level of independence,
 1783 participation in society and employment consistent with
 1784 individual interests, values, preferences and abilities." The
 1785 department shall report to the Office of the Legislative Fiscal
 1786 Analyst and to the Governor's Office of Planning and Budget
 1787 before October 1, 2023, the final status of performance
 1788 measures established in FY 2023 appropriations bills. For FY
 1789 2024, the department shall report the following performance
 1790 measures: (1) Number of business locations receiving upgraded
 1791 equipment purchased by fund will meet or exceed previous
 1792 year's total (Target = 12), (2) Number of business locations
 1793 receiving equipment repairs and/or maintenance will meet or
 1794 exceed previous year's total (Target = 32), and (3) Business
 1795 Enterprise Program will establish new business locations in
 1796 government and/or private businesses to provide additional
 1797 employment opportunities (Target = 4).

1798 ITEM 116 To Department of Workforce Services - Utah Community Center
 1799 for the Deaf Fund

1800	From Dedicated Credits Revenue	5,000
1801	From Interest Income	2,000
1802	From Beginning Fund Balance	17,000
1803	From Closing Fund Balance	(20,800)
1804	Schedule of Programs:	
1805	Utah Community Center for the Deaf Fund	3,200

1806 In accordance with UCA 63J-1-903, the Legislature intends
 1807 that the Department of Workforce Services report performance
 1808 measures for the Utah Community Center for the Deaf Fund,
 1809 whose mission is to "provide services in support of creating a
 1810 safe place, with full communication where every Deaf, Hard of
 1811 Hearing and Deafblind person is embraced by their community
 1812 and supported to grow to their full potential." The department
 1813 shall report to the Office of the Legislative Fiscal Analyst and
 1814 to the Governor's Office of Planning and Budget before
 1815 October 1, 2023, the final status of performance measures
 1816 established in FY 2023 appropriations bills. For FY 2024, the
 1817 department shall report the following performance measures:

1818 (1) Increase the number of individuals accessing interpreter
1819 certification exams in Southern Utah (Target=25).

1820 Section 4. **Effective Date.**

1821 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1822 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1823 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1824 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2023.
1825