

SOCIAL SERVICES BASE BUDGET

2023 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Jacob L. Anderegg

House Sponsor: Raymond P. Ward

LONG TITLE

General Description:

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

Highlighted Provisions:

This bill:

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

Money Appropriated in this Bill:

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

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

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

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

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

- ▶ \$142,200 from the General Fund; and
- ▶ \$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, including:

- ▶ \$1,440,486,500 from the General Fund;
- ▶ \$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

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	

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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

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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

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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:	

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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:	

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220	Permanent Community Impact Fund	7,006,000
221	ITEM 21 To Department of Workforce Services - Qualified Emergency Food	
222	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:	

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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	
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

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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 Prevention	
313	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)

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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

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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)

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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: 1)
 456 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 facilities
 461 for which an annual facilities risk assessment is completed
 462 using the Division of Risk Management guidelines and
 463 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, 2023, the final status of performance
 522 measures established in FY 2023 appropriations bills. For FY
 523 2024, 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).

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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 = 95%).

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

602 In accordance with UCA 63J-1-903, the Legislature intends
 603 that the Department of Workforce Services report performance
 604 measures for the Special Service Districts line item, whose
 605 mission is to "aligned with the Housing and Community
 606 Development Division, which actively partners with other state
 607 agencies, local government, nonprofits, and the private sector
 608 to build local capacity, fund services and infrastructure, and to
 609 leverage federal and state resources for critical programs." The
 610 department shall report to the Office of the Legislative Fiscal
 611 Analyst and to the Governor's Office of Planning and Budget
 612 before October 1, 2023, the final status of performance
 613 measures established in FY 2023 appropriations bills. For FY
 614 2024, the department shall report the following performance
 615 measures: (1) the total pass through of funds to qualifying
 616 special service districts in counties of the 5th, 6th, and 7th class
 617 (completed quarterly).

618	ITEM 59 To Department of Workforce Services - Unemployment Insurance	
619	From General Fund	1,072,600
620	From Federal Funds	28,422,900
621	From Dedicated Credits Revenue	730,100
622	From Expendable Receipts	33,700
623	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	1,000
624	From Housing Opportunities for Low Income Households	1,000
625	From Medicaid Expansion Fund	100
626	From Navajo Revitalization Fund	500

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627	From Olene Walker Housing Loan Fund	1,500
628	From OWHT-Fed Home	1,000
629	From OWHTF-Low Income Housing	1,500
630	From Permanent Community Impact Loan Fund	7,500
631	From Qualified Emergency Food Agencies Fund	500
632	From General Fund Restricted - School Readiness Account	1,200
633	From Revenue Transfers	129,500
634	From Uintah Basin Revitalization Fund	500
635	Schedule of Programs:	
636	Adjudication	5,500,400
637	Unemployment Insurance Administration	24,904,700
638	ITEM 60 To Department of Workforce Services - Office of Homeless	
639	Services	
640	From General Fund	1,934,700
641	From Federal Funds	5,095,400
642	From Dedicated Credits Revenue	19,600
643	From Gen. Fund Rest. - Pamela Atkinson Homeless Account	2,401,200
644	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	12,814,700
645	From General Fund Restricted - Homeless Shelter Cities Mitigation Restricted Account	
646		10,314,000
647	From Revenue Transfers	25,000
648	Schedule of Programs:	
649	Homeless Services	32,604,600
650	In accordance with UCA 63J-1-903, the Legislature intends	
651	that the Department of Workforce Services report performance	
652	measures for the Office of Homeless Services line item, whose	
653	mission is to "make homelessness rare, brief, and	
654	nonrecurring." The department shall report to the Office of the	
655	Legislative Fiscal Analyst and to the Governor's Office of	
656	Planning and Budget before October 1, 2023, the final status of	
657	performance measures established in FY 2023 appropriations	
658	bills. For FY 2024, the department shall report the following	
659	performance measures: (1) HUD Performance Measure: Length	
660	of time persons remain homeless (Target = Reduce by 10%),	
661	(2) HUD Performance Measure: The extent to which persons	
662	who exit homelessness to permanent housing destinations	
663	return to homelessness (Target = Reduce by 10% from the	

664 previous year's achievement), (3) HUD Performance Measure:
 665 Number of homeless persons (Target = Reduce by 8% from the
 666 previous year's achievement), (4) HUD Performance Measure:
 667 Jobs and income growth for homeless persons in CoC
 668 Program-funded projects (Increase by 10% from previous years
 669 achievement), (5) HUD Performance Measure: Number of
 670 persons who become homeless for the first time (Target =
 671 Reduce by 6% from previous years achievement), and (6)
 672 HUD Performance Measure: successful housing placement -
 673 Successful exits or retention of housing from Permanent
 674 Housing (PH) (Target = 93% or above).

675 DEPARTMENT OF HEALTH AND HUMAN SERVICES

676 ITEM 61 To Department of Health and Human Services - Operations

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

695 In accordance with UCA 63J-1-903, the Legislature intends
 696 that the Department of Health and Human Services report
 697 performance measures for the Executive Director Operations
 698 line item, whose mission is "to strengthen lives by providing
 699 children, youth, families and adults individualized services to
 700 thrive in their homes, schools and communities." The

701 department shall report to the Office of the Legislative Fiscal
 702 Analyst and to the Governor's Office of Planning and Budget
 703 before October 1, 2023 the final status of performance
 704 measures established in FY 2023 appropriations bills. For FY
 705 2024, the department shall report the following performance
 706 measures: 1) Office of Quality and Design Continuous Quality
 707 Improvement: Percent of contracted providers who meet or
 708 exceed the Department of Health and Human Services quality
 709 standard (Target = 85%) Corrected department-wide reported
 710 fiscal issues -- per reporting process and June 30 quarterly
 711 report involving the Bureau of Finance and Bureau of Internal
 712 Review and Audit (Target = 98%), 2) Office of Licensing:
 713 Initial foster care homes licensed within three months of
 714 application completion (Target = 96%), and 3) System of Care:
 715 Percent of children placed in residential treatment out of
 716 children at-risk for out-of-home placement (Target = 10%).

717	ITEM 62 To Department of Health and Human Services - Clinical Services	
718	From General Fund	15,804,700
719	From Income Tax Fund	3,355,900
720	From Federal Funds	2,323,700
721	From Dedicated Credits Revenue	12,083,000
722	From Expendable Receipts	185,600
723	From Department of Public Safety Restricted Account	436,800
724	From Gen. Fund Rest. - State Lab Drug Testing Account	760,200
725	From Revenue Transfers	519,600
726	Schedule of Programs:	
727	Medical Examiner	9,250,500
728	State Laboratory	15,032,700
729	Primary Care and Rural Health	5,531,800
730	Health Clinics of Utah	1,347,500
731	Health Equity	545,600
732	Medical Education Council	1,711,400
733	Medical Residency Grant Program	1,500,000
734	Forensic Psychiatry Grant Program	550,000

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

738 line item, whose mission is "improve access to physical,
 739 mental, and oral healthcare services for underserved
 740 populations; work to overcome critical healthcare provider
 741 shortages; provide safe and timely access to medical cannabis;
 742 and reduce health disparities and advance health equity in
 743 Utah". The Department of Health and Human Services shall
 744 report to the Office of the Legislative Fiscal Analyst and to the
 745 Governor's Office of Management and Budget before October
 746 1, 2023 the final status of performance measures established in
 747 FY 2023. For FY 2024, the department shall report the
 748 following performance measures: (1) Number of DHHS
 749 organizational units engaged in health equity-related activities
 750 (Target <=9 organizational units engage in health equity-related
 751 activities), (2) Mean turn around times or percentage of the
 752 time we meet our turnaround time standard for key tests;
 753 percentage of samples that meet specific turn around time goals
 754 (Target = Meet turn around time standards 95% time), (3)
 755 Percentage of autopsy reports completed within 60 days (Target
 756 = At least 90%), and (4) Increase the compliance rate of facility
 757 inspections for medical cannabis pharmacies (Target = Average
 758 95% Compliance Rate).

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

761	From General Fund	8,826,800
762	From Federal Funds	11,427,800
763	From Dedicated Credits Revenue	1,938,600
764	From Revenue Transfers	2,879,300
765	From Beginning Nonlapsing Balances	3,495,900
766	From Closing Nonlapsing Balances	(3,495,900)
767	Schedule of Programs:	
768	Licensing & Background Checks	16,511,900
769	Internal Audit	7,532,200
770	Admin Hearings	1,028,400

771 In accordance with UCA 63J-1-903, the Legislature intends
 772 that the Department of Health and Human Services report on
 773 the following performance measures for the Department
 774 Oversight line item, whose mission is "protect the public's

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

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

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

801 Schedule of Programs:

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

807 The Legislature intends that the Department of Health and
 808 Human Services include in its annual Provider Reimbursement
 809 Information System report to the Social Services
 810 Appropriations Subcommittee by September 30, 2023 on new
 811 checks in place for unauthorized providers and utilization in the

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

829 ITEM 65 To Department of Health and Human Services - Integrated Health
 830 Care Services

831	From General Fund	805,831,500
832	From General Fund, One-Time	21,100,000
833	From Federal Funds	3,204,645,800
834	From Dedicated Credits Revenue	10,449,100
835	From Expendable Receipts	199,986,700
836	From Expendable Receipts - Rebates	253,277,300
837	From General Fund Restricted - Statewide Behavioral Health Crisis Response Account	
838		16,930,600
839	From Ambulance Service Provider Assess Exp Rev Fund	5,071,200
840	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
841	Restricted Account	262,600
842	From Hospital Provider Assessment Fund	56,045,500
843	From Medicaid Expansion Fund	127,138,600
844	From Nursing Care Facilities Provider Assessment Fund	1,814,500
845	From General Fund Restricted - Psychiatric Consultation Program Account	
846		322,800
847	From General Fund Restricted - Survivors of Suicide Loss Account	40,000
848	From General Fund Restricted - Tobacco Settlement Account	12,145,700

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849	From Revenue Transfers	64,523,600
850	From Pass-through	1,813,000
851	Schedule of Programs:	
852	Children's Health Insurance Program Services	175,999,600
853	Medicaid Accountable Care Organizations	1,573,895,900
854	Medicaid Behavioral Health Services	237,503,500
855	Medicaid Hospital Services	318,263,900
856	Medicaid Pharmacy Services	357,529,300
857	Medicare Buy-In and Clawback Payments	107,547,900
858	Medicaid Other Services	563,219,000
859	Offsets to Medicaid Expenditures	(41,066,500)
860	Expansion Accountable Care Organizations	592,371,500
861	Expansion Behavioral Health Services	78,899,900
862	Expansion Hospital Services	295,502,600
863	Expansion Other Services	128,829,400
864	Expansion Pharmacy Services	126,549,800
865	Non-Medicaid Behavioral Health Treatment & Crisis Response	
866		176,636,700
867	State Hospital	89,716,000
868	ITEM 66 To Department of Health and Human Services - Long-Term	
869	Services & Support	
870	From General Fund	16,536,700
871	From Federal Funds	23,273,700
872	From Expendable Receipts	30,900
873	From Revenue Transfers	(759,500)
874	Schedule of Programs:	
875	Aging & Adult Services	30,994,800
876	Adult Protective Services	4,932,100
877	Office of Public Guardian	1,210,400
878	Aging Waiver Services	1,944,500
879	ITEM 67 To Department of Health and Human Services - Public Health,	
880	Prevention, and Epidemiology	
881	From General Fund	18,774,800
882	From Federal Funds	314,787,600
883	From Dedicated Credits Revenue	854,100
884	From Expendable Receipts	1,823,500
885	From Expendable Receipts - Rebates	6,605,300

886	From General Fund Restricted - Cancer Research Account	20,000
887	From General Fund Restricted - Children with Cancer Support Restricted Account	
888		10,500
889	From General Fund Restricted - Children with Heart Disease Support Restr Acct	
890		10,500
891	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
892	From General Fund Restricted - Electronic Cigarette Substance and Nicotine Product Tax	
893	Restricted Account	9,131,600
894	From General Fund Restricted - Emergency Medical Services System Account	
895		2,042,500
896	From General Fund Restricted - Tobacco Settlement Account	3,346,100
897	From Revenue Transfers	5,921,000

Schedule of Programs:

899	Communicable Disease	297,161,900
900	Health Promotion and Prevention	43,648,400
901	Emergency Medical Services and Preparedness	16,732,000
902	Local Health Departments	6,137,500
903	Population Health	12,800
904	Volunteer Emergency Medical Service Personnel Health Insurance	
905	Program	2,784,900

906 In accordance with UCA 63J-1-903, the Legislature intends
 907 that the Department of Health and Human Services report on
 908 the following performance measures for the Public Health,
 909 Prevention, and Epidemiology line item, whose mission is
 910 "prevent chronic disease and injury, rapidly detect and
 911 investigate communicable diseases and environmental health
 912 hazards, provide prevention-focused education, and institute
 913 control measures to reduce and prevent the impact of disease."
 914 The Department of Health and Human Services shall report to
 915 the Office of the Legislative Fiscal Analyst and to the
 916 Governor's Office of Planning and Budget before October 1,
 917 2023 the final status of performance measures established in
 918 FY 2023. For FY 2024, the department shall report the
 919 following performance measures: (1) Decreasing number and
 920 percentage of Utahns who experience a preventable illness or
 921 injury of public health concern (Target = Improve from
 922 baseline with the baseline being developed), (2) Decrease the

923 percent of Utah Adults who report fair or poor general health in
 924 very high Health Improvement Index areas (Target = Decrease
 925 by 1% annually), (3) Proportion of state, federal, and private
 926 funding allocated to essential public health services (Target =
 927 increase in state investment into essential public health
 928 services), and (4) Percentage of rules, disease plans, and
 929 response plans that are current (Target = 95%).

930 ITEM 68 To Department of Health and Human Services - Office of
 931 Recovery Services

932	From General Fund	15,029,200
933	From Federal Funds	26,583,500
934	From Dedicated Credits Revenue	4,638,400
935	From Expendable Receipts	4,711,200
936	From Medicaid Expansion Fund	53,000
937	From Revenue Transfers	3,159,000
938	Schedule of Programs:	
939	Recovery Services	17,639,800
940	Child Support Services	25,581,900
941	Children in Care Collections	1,693,700
942	Attorney General Contract	5,869,000
943	Medical Collections	3,389,900

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

960 \$5.50), and 3) Current Support Collection Rates (Target =
 961 65%).

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

967 DEPARTMENT OF WORKFORCE SERVICES

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

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

974 In accordance with UCA 63J-1-903, the Legislature intends
 975 that the Department of Workforce Services report performance
 976 measures for the Intermountain Weatherization Training Fund,
 977 whose mission is "aligned with the Housing and Community
 978 Development Division, which actively partners with other state
 979 agencies, local government, nonprofits, and the private sector
 980 to build local capacity, fund services and infrastructure, and to
 981 leverage federal and state resources for critical programs." The
 982 department shall report to the Office of the Legislative Fiscal
 983 Analyst and to the Governor's Office of Planning and Budget
 984 before October 1, 2023, the final status of performance
 985 measures established in FY 2023 appropriations bills. For FY
 986 2024, the department shall report the following performance
 987 measures: (1) Excluding contractors, the total number of
 988 weatherization assistance program individuals trained
 989 (Target=400), and (2) number of individuals trained each year
 990 (Target => 3).

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

993	From Dedicated Credits Revenue	115,800
994	From Interest Income	150,000
995	From Other Financing Sources	1,000,000
996	From Beginning Fund Balance	8,044,700

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997	From Closing Fund Balance	(7,730,500)
998	Schedule of Programs:	
999	Navajo Revitalization Fund	1,580,000
1000	In accordance with UCA 63J-1-903, the Legislature intends	
1001	that the Department of Workforce Services report performance	
1002	measures for the Navajo Revitalization Fund, whose mission is	
1003	"aligned with the Housing and Community Development	
1004	Division, which actively partners with other state agencies,	
1005	local government, nonprofits, and the private sector to build	
1006	local capacity, fund services and infrastructure, and to leverage	
1007	federal and state resources for critical programs." The	
1008	department shall report to the Office of the Legislative Fiscal	
1009	Analyst and to the Governor's Office of Planning and Budget	
1010	before October 1, 2023, the final status of performance	
1011	measures established in FY 2023 appropriations bills. For FY	
1012	2024, the department shall report the following performance	
1013	measures: (1) provide support to Navajo Revitalization Board	
1014	with resources and data to enable allocation of new and	
1015	re-allocated funds to improve quality of life for those living on	
1016	the Utah portion of the Navajo Reservation (Target = allocate	
1017	annual allocation from tax revenues within one year).	
1018	ITEM 71 To Department of Workforce Services - Permanent Community	
1019	Impact Bonus Fund	
1020	From Interest Income	8,802,100
1021	From Gen. Fund Rest. - Land Exchange Distribution Account	100
1022	From General Fund Restricted - Mineral Bonus	8,342,200
1023	From Beginning Fund Balance	451,315,500
1024	From Closing Fund Balance	(468,409,900)
1025	Schedule of Programs:	
1026	Permanent Community Impact Bonus Fund	50,000
1027	ITEM 72 To Department of Workforce Services - Permanent Community	
1028	Impact Fund	
1029	From Dedicated Credits Revenue	1,200,000
1030	From Interest Income	4,275,000
1031	From General Fund Restricted - Mineral Lease	25,467,900
1032	From Gen. Fund Rest. - Land Exchange Distribution Account	11,500
1033	From Beginning Fund Balance	212,945,200

1034	From Closing Fund Balance	(193,854,600)
1035	Schedule of Programs:	
1036	Permanent Community Impact Fund	50,045,000
1037	In accordance with UCA 63J-1-903, the Legislature intends	
1038	that the Department of Workforce Services report performance	
1039	measures for the Permanent Community Impact Fund, whose	
1040	mission is "aligned with the Housing and Community	
1041	Development Division, which actively partners with other state	
1042	agencies, local government, nonprofits, and the private sector	
1043	to build local capacity, fund services and infrastructure, and to	
1044	leverage federal and state resources for critical programs." The	
1045	department shall report to the Office of the Legislative Fiscal	
1046	Analyst and to the Governor's Office of Planning and Budget	
1047	before October 1, 2023, the final status of performance	
1048	measures established in FY 2023 appropriations bills. For FY	
1049	2024, the department shall report the following performance	
1050	measures: (1) new receipts invested in communities annually	
1051	(Target = 100%), (2) The Community Impact Board funds the	
1052	Regional Planning Program and community development	
1053	specialists, who provide technical assistance, prepare tools,	
1054	guides, and resources to ensure communities meet compliance	
1055	with land use planning regulations (Target = 24 communities	
1056	assisted), and (3) Maintain a minimum ratio of loan-to-grant	
1057	funding for CIB projects (Target: At least 45% of loans to 55%	
1058	grants).	
1059	ITEM 73 To Department of Workforce Services - Qualified Emergency Food	
1060	Agencies Fund	
1061	From Designated Sales Tax	540,000
1062	From Revenue Transfers	375,000
1063	From Beginning Fund Balance	1,100
1064	From Closing Fund Balance	(1,100)
1065	Schedule of Programs:	
1066	Emergency Food Agencies Fund	915,000
1067	In accordance with UCA 63J-1-903, the Legislature intends	
1068	that the Department of Workforce Services report performance	
1069	measures for the Qualified Emergency Food Agencies Fund,	
1070	whose mission is "aligned with the Housing and Community	

1071 Development Division, which actively partners with other state
 1072 agencies, local government, nonprofits, and the private sector
 1073 to build local capacity, fund services and infrastructure, and to
 1074 leverage federal and state resources for critical programs." The
 1075 department shall report to the Office of the Legislative Fiscal
 1076 Analyst and to the Governor's Office of Planning and Budget
 1077 before October 1, 2023, the final status of performance
 1078 measures established in FY 2023 appropriations bills. For FY
 1079 2024, the department shall report the following performance
 1080 measures: (1) The number of households served by QEFAF
 1081 agencies (Target: 25,000) and (2) Percent of QEFAF program
 1082 funds obligated to QEFAF agencies (Target: 100% of funds
 1083 obligated).

1084 ITEM 74 To Department of Workforce Services - Uintah Basin
 1085 Revitalization Fund

1086	From Dedicated Credits Revenue	220,000
1087	From Interest Income	200,000
1088	From Other Financing Sources	7,000,000
1089	From Beginning Fund Balance	20,199,300
1090	From Closing Fund Balance	(22,594,300)

1091 Schedule of Programs:

1092	Uintah Basin Revitalization Fund	5,025,000
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1093 In accordance with UCA 63J-1-903, the Legislature intends
 1094 that the Department of Workforce Services report performance
 1095 measures for the Uintah Basin Revitalization Fund, whose
 1096 mission is "aligned with the Housing and Community
 1097 Development Division, which actively partners with other state
 1098 agencies, local government, nonprofits, and the private sector
 1099 to build local capacity, fund services and infrastructure, and to
 1100 leverage federal and state resources for critical programs." The
 1101 department shall report to the Office of the Legislative Fiscal
 1102 Analyst and to the Governor's Office of Planning and Budget
 1103 before October 1, 2023, the final status of performance
 1104 measures established in FY 2023 appropriations bills. For FY
 1105 2024, the department shall report the following performance
 1106 measures: (1) provide Revitalization Board with support,
 1107 resources and data to allocate new and re-allocated funds to

1108	improve the quality of life for those living in the Uintah Basin	
1109	(Target = allocate annual allocation from tax revenues within	
1110	one year).	
1111	ITEM 75 To Department of Workforce Services - Olene Walker Low	
1112	Income Housing	
1113	From General Fund	2,242,900
1114	From Federal Funds	6,950,000
1115	From Dedicated Credits Revenue	20,000
1116	From Interest Income	3,080,000
1117	From Revenue Transfers	(800,000)
1118	From Beginning Fund Balance	195,160,400
1119	From Closing Fund Balance	(187,375,800)
1120	Schedule of Programs:	
1121	Olene Walker Low Income Housing	19,277,500
1122	In accordance with UCA 63J-1-903, the Legislature intends	
1123	that the Department of Workforce Services report performance	
1124	measures for the Olene Walker Housing Loan Fund, whose	
1125	mission is to "aligned with the Housing and Community	
1126	Development Division, which actively partners with other state	
1127	agencies, local government, nonprofits, and the private sector	
1128	to build local capacity, fund services and infrastructure, and to	
1129	leverage federal and state resources for critical programs." The	
1130	department shall report to the Office of the Legislative Fiscal	
1131	Analyst and to the Governor's Office of Planning and Budget	
1132	before October 1, 2023, the final status of performance	
1133	measures established in FY 2023 appropriations bills. For FY	
1134	2024, the department shall report the following performance	
1135	measures: (1) housing units preserved or created (Target =	
1136	811), (2) construction jobs preserved or created (Target =	
1137	2,750), and (3) leveraging of other funds in each project to	
1138	Olene Walker Housing Loan Fund monies (Target = 15:1).	
1139	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1140	ITEM 76 To Department of Health and Human Services - Allyson Gamble	
1141	Organ Donation Contribution Fund	
1142	From Dedicated Credits Revenue	224,600
1143	From Interest Income	13,000
1144	From Beginning Fund Balance	325,900

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1145	From Closing Fund Balance	(183,500)
1146	Schedule of Programs:	
1147	Allyson Gamble Organ Donation Contribution Fund	380,000
1148	ITEM 77 To Department of Health and Human Services - Spinal Cord and	
1149	Brain Injury Rehabilitation Fund	
1150	From Dedicated Credits Revenue	450,000
1151	From Beginning Fund Balance	786,300
1152	Schedule of Programs:	
1153	Spinal Cord and Brain Injury Rehabilitation Fund	1,236,300
1154	ITEM 78 To Department of Health and Human Services - Traumatic Brain	
1155	Injury Fund	
1156	From General Fund	200,000
1157	From Beginning Fund Balance	227,700
1158	Schedule of Programs:	
1159	Traumatic Brain Injury Fund	427,700
1160	ITEM 79 To Department of Health and Human Services - Maurice N.	
1161	Warshaw Trust Fund	
1162	From Interest Income	1,000
1163	From Beginning Fund Balance	160,100
1164	From Closing Fund Balance	(161,100)
1165	ITEM 80 To Department of Health and Human Services - Out and About	
1166	Homebound Transportation Assistance Fund	
1167	From Dedicated Credits Revenue	75,600
1168	From Interest Income	3,000
1169	From Beginning Fund Balance	239,400
1170	From Closing Fund Balance	(239,400)
1171	Schedule of Programs:	
1172	Out and About Homebound Transportation Assistance Fund	
1173		78,600
1174	In accordance with UCA 63J-1-903, the Legislature intends	
1175	that the Department of Health and Human Services report	
1176	performance measures for the Out and About Homebound	
1177	Transportation Assistance Fund. The department shall report to	
1178	the Office of the Legislative Fiscal Analyst and to the	
1179	Governor's Office of Planning and Budget before October 1,	
1180	2023 the final status of performance measures established in	
1181	FY 2023 appropriations bills. For FY 2024, the department	

1182 shall report the following performance measure: 1) Number of
 1183 internal reviews completed for compliance with statute, federal
 1184 regulations, and other requirements (Target = 1).

1185 ITEM 81 To Department of Health and Human Services - Utah State
 1186 Developmental Center Long-Term Sustainability Fund

1187	From Dedicated Credits Revenue	12,100
1188	From Interest Income	14,500
1189	From Revenue Transfers	38,700
1190	From Beginning Fund Balance	27,733,700
1191	From Closing Fund Balance	(27,799,000)

1192 In accordance with UCA 63J-1-903, the Legislature intends
 1193 that the Department of Health and Human Services report
 1194 performance measures for the State Developmental Center
 1195 Long-Term Sustainability Fund. The department shall report to
 1196 the Office of the Legislative Fiscal Analyst and to the
 1197 Governor's Office of Planning and Budget before October 2,
 1198 2023 the final status of performance measures established in
 1199 FY 2023 appropriations bills. For FY 2024, the department
 1200 shall report the following performance measures: 1) Number of
 1201 internal reviews completed for compliance with statute, federal
 1202 regulations, and other requirements (Target = 1).

1203 ITEM 82 To Department of Health and Human Services - Utah State
 1204 Developmental Center Miscellaneous Donation Fund

1205	From Dedicated Credits Revenue	6,000
1206	From Interest Income	6,000
1207	From Beginning Fund Balance	1,175,400
1208	From Closing Fund Balance	(1,175,400)

1209 Schedule of Programs:

1210 Utah State Developmental Center Miscellaneous Donation Fund
 1211 12,000

1212 In accordance with UCA 63J-1-903, the Legislature intends
 1213 that the Department of Health and Human Services report
 1214 performance measures for the State Developmental Center
 1215 Miscellaneous Donation Fund. The department shall report to
 1216 the Office of the Legislative Fiscal Analyst and to the
 1217 Governor's Office of Planning and Budget before October 1,
 1218 2023 the final status of performance measures established in

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1219 FY 2023 appropriations bills. For FY 2024, the department
 1220 shall report the following performance measure: 1) Number of
 1221 internal reviews completed for compliance with statute, federal
 1222 regulations, and other requirements (Target = 1).

1223 ITEM 83 To Department of Health and Human Services - Utah State
 1224 Developmental Center Workshop Fund

1225	From Dedicated Credits Revenue	140,000
1226	From Beginning Fund Balance	33,200
1227	From Closing Fund Balance	(33,200)

1228 Schedule of Programs:

1229	Utah State Developmental Center Workshop Fund	140,000
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1230 In accordance with UCA 63J-1-903, the Legislature intends
 1231 that the Department of Health and Human Services report
 1232 performance measures for the State Developmental Center
 1233 Workshop Fund. The department shall report to the Office of
 1234 the Legislative Fiscal Analyst and to the Governor's Office of
 1235 Planning and Budget before October 1, 2023 the final status of
 1236 performance measures established in FY 2023 appropriations
 1237 bills. For FY 2024, the department shall report the following
 1238 performance measure: 1) Number of internal reviews
 1239 completed for compliance with statute, federal regulations, and
 1240 other requirements (Target = 1).

1241 ITEM 84 To Department of Health and Human Services - Utah State
 1242 Hospital Unit Fund

1243	From Dedicated Credits Revenue	42,400
1244	From Interest Income	8,000
1245	From Beginning Fund Balance	485,800
1246	From Closing Fund Balance	(485,800)

1247 Schedule of Programs:

1248	Utah State Hospital Unit Fund	50,400
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1249 In accordance with UCA 63J-1-903, the Legislature intends
 1250 that the Department of Health and Human Services report
 1251 performance measures for the State Hospital Unit Fund. The
 1252 department shall report to the Office of the Legislative Fiscal
 1253 Analyst and to the Governor's Office of Planning and Budget
 1254 before October 1, 2023 the final status of performance
 1255 measures established in FY 2023 appropriations bills. For FY

1256 2024, the department shall report the following performance
 1257 measure: 1) Number of internal reviews completed for
 1258 compliance with statute, federal regulations, and other
 1259 requirements (Target = 1).

1260 ITEM 85 To Department of Health and Human Services - Mental Health
 1261 Services Donation Fund

1262	From General Fund	100,000
1263	From Beginning Fund Balance	200,800
1264	From Closing Fund Balance	(200,800)

1265 Schedule of Programs:

1266	Mental Health Services Donation Fund	100,000
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1267 In accordance with UCA 63J-1-903, the Legislature intends
 1268 that the Department of Health and Human Services report
 1269 performance measures for the Mental Health Services Donation
 1270 Fund. The department shall report to the Office of the
 1271 Legislative Fiscal Analyst and to the Governor's Office of
 1272 Planning and Budget before October 1, 2023 the final status of
 1273 performance measures established in FY 2023 appropriations
 1274 bills. For FY 2024, the department shall report the following
 1275 performance measure: 1) Number of internal reviews
 1276 completed for compliance with statute, federal regulations, and
 1277 other requirements (Target = 1).

1278 ITEM 86 To Department of Health and Human Services - Suicide Prevention
 1279 and Education Fund

1280	From Beginning Fund Balance	1,217,700
1281	From Closing Fund Balance	(1,217,700)

1282 In accordance with UCA 63J-1-903, the Legislature intends
 1283 that the Department of Health and Human Services report
 1284 performance measures for the Suicide Prevention and
 1285 Education Fund. The department shall report to the Office of
 1286 the Legislative Fiscal Analyst and to the Governor's Office of
 1287 Planning and Budget before October 1, 2023 the final status of
 1288 performance measures established in FY 2023 appropriations
 1289 bills. For FY 2024, the department shall report the following
 1290 performance measure: 1) Number of internal reviews
 1291 completed for compliance with statute, federal regulations, and
 1292 other requirements (Target = 1).

1293 ITEM 87 To Department of Health and Human Services - Pediatric
 1294 Neuro-Rehabilitation Fund

1295 In accordance with UCA 63J-1-903, the Legislature intends
 1296 that the Department of Health and Human Services report on
 1297 the following performance measure for the Pediatric
 1298 Neuro-Rehabilitation Fund, whose mission is "The Violence
 1299 and Injury Prevention Program is a trusted and comprehensive
 1300 resource for data related to violence and injury. Through
 1301 education, this information helps promote partnerships and
 1302 programs to prevent injuries and improve public health." The
 1303 department shall report to the Office of the Legislative Fiscal
 1304 Analyst and to the Governor's Office of Planning and Budget
 1305 before October 1, 2023, the final status of performance
 1306 measures established in FY 2023 appropriations bills. For FY
 1307 2024, the department shall report the following performance
 1308 measure: Percentage of children that had an increase in
 1309 functional activity (Target = 70%).

1310 Subsection 2(c). **Business-like Activities.** The Legislature has reviewed the following
 1311 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal
 1312 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital
 1313 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from
 1314 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer
 1315 amounts between funds and accounts as indicated.

1316 DEPARTMENT OF WORKFORCE SERVICES

1317 ITEM 88 To Department of Workforce Services - Economic Revitalization
 1318 and Investment Fund

1319	From Interest Income	100,000
1320	From Beginning Fund Balance	2,169,000
1321	From Closing Fund Balance	(2,268,000)
1322	Schedule of Programs:	
1323	Economic Revitalization and Investment Fund	1,000

1324 ITEM 89 To Department of Workforce Services - Unemployment
 1325 Compensation Fund

1326	From Federal Funds	1,592,600
1327	From Dedicated Credits Revenue	18,557,800
1328	From Trust and Agency Funds	205,579,400
1329	From Beginning Fund Balance	1,164,545,000

1330	From Closing Fund Balance	(1,263,933,800)
1331	Schedule of Programs:	
1332	Unemployment Compensation Fund	126,341,000
1333	In accordance with UCA 63J-1-903, the Legislature intends	
1334	that the Department of Workforce Services report performance	
1335	measures for the Unemployment Compensation Fund, whose	
1336	mission is to "monitor the health of the Utah Unemployment	
1337	Trust Fund within the context of statute and promote a fair and	
1338	even playing field for employers." (1) Unemployment	
1339	Insurance Trust Fund balance is greater than the minimum	
1340	adequate reserve amount and less than the maximum adequate	
1341	reserve amount per the annual calculations defined in Utah	
1342	Code, (2) Maintain the average high cost multiple, a nationally	
1343	recognized solvency measure, greater than 1 for the	
1344	Unemployment Insurance Trust Fund balance (Target =>1),	
1345	and (3) Contributory employers unemployment insurance	
1346	contributions due paid timely, (paid by the employer before the	
1347	last day of the month that follows each calendar quarter end.)"	
1348	(Target>=95%).	
1349	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1350	ITEM 90 To Department of Health and Human Services - Qualified Patient	
1351	Enterprise Fund	
1352	From Dedicated Credits Revenue	2,241,300
1353	From Revenue Transfers	(1,422,600)
1354	From Beginning Fund Balance	3,543,300
1355	From Closing Fund Balance	(3,549,400)
1356	Schedule of Programs:	
1357	Qualified Patient Enterprise Fund	812,600
1358	Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes	
1359	the State Division of Finance to transfer the following amounts between the following funds or	
1360	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
1361	must be authorized by an appropriation.	
1362	ITEM 91 To General Fund Restricted - Homeless Shelter Cities Mitigation	
1363	Restricted Account	
1364	From General Fund	5,000,000
1365	Schedule of Programs:	
1366	General Fund Restricted - Homeless Shelter Cities Mitigation Restricted	

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1367		Account	5,000,000
1368	ITEM 92	To General Fund Restricted - Homeless Account	
1369		From General Fund	1,817,400
1370		From Beginning Fund Balance	108,700
1371		Schedule of Programs:	
1372		General Fund Restricted - Pamela Atkinson Homeless Account	
1373			1,926,100
1374	ITEM 93	To General Fund Restricted - Homeless to Housing Reform	
1375		Account	
1376		From General Fund	12,850,000
1377		From Beginning Fund Balance	7,409,700
1378		From Closing Fund Balance	(9,700)
1379		Schedule of Programs:	
1380		General Fund Restricted - Homeless to Housing Reform Restricted	
1381		Account	20,250,000
1382	ITEM 94	To General Fund Restricted - School Readiness Account	
1383		From General Fund	3,000,000
1384		From Beginning Fund Balance	1,916,100
1385		From Closing Fund Balance	(81,700)
1386		Schedule of Programs:	
1387		General Fund Restricted - School Readiness Account	4,834,400
1388	ITEM 95	To Statewide Behavioral Health Crisis Response Account	
1389		From General Fund	16,903,100
1390		Schedule of Programs:	
1391		Statewide Behavioral Health Crisis Response Account	16,903,100
1392	ITEM 96	To Ambulance Service Provider Assessment Expendable Revenue	
1393		Fund	
1394		From Dedicated Credits Revenue	5,091,200
1395		Schedule of Programs:	
1396		Ambulance Service Provider Assessment Expendable Revenue Fund	
1397			5,091,200
1398	ITEM 97	To Hospital Provider Assessment Fund	
1399		From Dedicated Credits Revenue	56,045,500
1400		Schedule of Programs:	
1401		Hospital Provider Assessment Expendable Special Revenue Fund	
1402			56,045,500
1403	ITEM 98	To Medicaid Expansion Fund	

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1404		From General Fund	59,438,100
1405		From Dedicated Credits Revenue	130,800,000
1406		From Expendable Receipts	417,800
1407		From Beginning Fund Balance	253,606,700
1408		From Closing Fund Balance	(317,124,000)
1409		Schedule of Programs:	
1410		Medicaid Expansion Fund	127,138,600
1411	ITEM 99	To Nursing Care Facilities Provider Assessment Fund	
1412		From Dedicated Credits Revenue	41,030,900
1413		Schedule of Programs:	
1414		Nursing Care Facilities Provider Assessment Fund	41,030,900
1415	ITEM 100	To Psychiatric Consultation Program Account	
1416		From General Fund	322,800
1417		Schedule of Programs:	
1418		Psychiatric Consultation Program Account	322,800
1419	ITEM 101	To Survivors of Suicide Loss Account	
1420		From General Fund	40,000
1421		Schedule of Programs:	
1422		Survivors of Suicide Loss Account	40,000
1423	ITEM 102	To General Fund Restricted - Children's Hearing Aid Program	
1424		Account	
1425		From General Fund	291,600
1426		From Beginning Fund Balance	326,300
1427		From Closing Fund Balance	(326,300)
1428		Schedule of Programs:	
1429		General Fund Restricted - Children's Hearing Aid Account	291,600
1430	ITEM 103	To General Fund Restricted - Medicaid Restricted Account	
1431		From Beginning Fund Balance	41,458,400
1432		From Closing Fund Balance	(41,458,400)
1433	ITEM 104	To Adult Autism Treatment Account	
1434		From General Fund	1,000,000
1435		Schedule of Programs:	
1436		Adult Autism Treatment Account	1,000,000
1437	ITEM 105	To Emergency Medical Services System Account	
1438		From General Fund	2,000,000
1439		Schedule of Programs:	
1440		Emergency Medical Services System Account	2,000,000

1441	Subsection 2(e). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
1442	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
1443	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1444	ITEM 106 To Department of Health and Human Services - Human Services	
1445	Client Trust Fund	
1446	From Interest Income	9,100
1447	From Trust and Agency Funds	4,907,600
1448	From Beginning Fund Balance	2,040,500
1449	Schedule of Programs:	
1450	Human Services Client Trust Fund	6,957,200
1451	ITEM 107 To Department of Health and Human Services - Human Services	
1452	ORS Support Collections	
1453	From Trust and Agency Funds	212,842,300
1454	Schedule of Programs:	
1455	Human Services ORS Support Collections	212,842,300
1456	ITEM 108 To Department of Health and Human Services - Utah State	
1457	Developmental Center Patient Account	
1458	From Interest Income	1,000
1459	From Trust and Agency Funds	2,002,900
1460	From Beginning Fund Balance	736,700
1461	From Closing Fund Balance	(736,700)
1462	Schedule of Programs:	
1463	Utah State Developmental Center Patient Account	2,003,900
1464	In accordance with UCA 63J-1-903, the Legislature intends	
1465	that the Department of Health and Human Services report	
1466	performance measures for the State Developmental Center	
1467	Patient Account. The department shall report to the Office of	
1468	the Legislative Fiscal Analyst and to the Governor's Office of	
1469	Planning and Budget before October 1, 2023 the final status of	
1470	performance measures established in FY 2023 appropriations	
1471	bills. For FY 2024, the department shall report the following	
1472	performance measure: 1) Number of internal reviews	
1473	completed for compliance with statute, federal regulations, and	
1474	other requirements (Target = 1)	
1475	ITEM 109 To Department of Health and Human Services - Utah State	
1476	Hospital Patient Trust Fund	
1477	From Trust and Agency Funds	1,731,000

1478	From Beginning Fund Balance	366,300
1479	From Closing Fund Balance	(366,300)
1480	Schedule of Programs:	
1481	Utah State Hospital Patient Trust Fund	1,731,000
1482	In accordance with UCA 63J-1-903, the Legislature intends	
1483	that the Department of Health and Human Services report	
1484	performance measures for the State Hospital Patient Trust	
1485	Fund. The department shall report to the Office of the	
1486	Legislative Fiscal Analyst and to the Governor's Office of	
1487	Planning and Budget before October 1, 2023 the final status of	
1488	performance measures established in FY 2023 appropriations	
1489	bills. For FY 2024, the department shall report the following	
1490	performance measure: 1) Number of internal reviews	
1491	completed for compliance with statute, federal regulations, and	
1492	other requirements (Target = 1).	
1493	Section 3. FY 2024 Appropriations. The following sums of money are appropriated for the	
1494	fiscal year beginning July 1, 2023 and ending June 30, 2024 for programs reviewed during the	
1495	accountable budget process. These are additions to amounts otherwise appropriated for fiscal year	
1496	2024.	
1497	Subsection 3(a). Operating and Capital Budgets. Under the terms and conditions of	
1498	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
1499	money from the funds or accounts indicated for the use and support of the government of the state of	
1500	Utah.	
1501	DEPARTMENT OF WORKFORCE SERVICES	
1502	ITEM 110 To Department of Workforce Services - State Office of	
1503	Rehabilitation	
1504	From General Fund	22,746,800
1505	From Federal Funds	52,069,700
1506	From Dedicated Credits Revenue	559,300
1507	From Expendable Receipts	566,700
1508	From Gen. Fund Rest. - Homeless Housing Reform Rest. Acct	500
1509	From Housing Opportunities for Low Income Households	1,000
1510	From Medicaid Expansion Fund	200
1511	From Navajo Revitalization Fund	500
1512	From Olene Walker Housing Loan Fund	1,000
1513	From OWHT-Fed Home	1,000
1514	From OWHTF-Low Income Housing	1,000

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1515	From Permanent Community Impact Loan Fund	2,300
1516	From Qualified Emergency Food Agencies Fund	500
1517	From General Fund Restricted - School Readiness Account	400
1518	From Revenue Transfers	61,000
1519	From Uintah Basin Revitalization Fund	500
1520	From Beginning Nonlapsing Balances	8,000,000
1521	From Closing Nonlapsing Balances	(8,000,000)
1522	Schedule of Programs:	
1523	Blind and Visually Impaired	4,004,900
1524	Deaf and Hard of Hearing	3,292,000
1525	Disability Determination	16,423,800
1526	Executive Director	1,063,700
1527	Rehabilitation Services	51,228,000
1528	In accordance with UCA 63J-1-903, the Legislature intends	
1529	that the Department of Workforce Services report performance	
1530	measures for the Utah State Office of Rehabilitation line item,	
1531	whose mission is to "empower clients and provide high quality	
1532	services that promote independence and self-fulfillment	
1533	through its programs." The department shall report to the	
1534	Office of the Legislative Fiscal Analyst and to the Governor's	
1535	Office of Planning and Budget before October 1, 2023, the	
1536	final status of performance measures established in FY 2023	
1537	appropriations bills. For FY 2024, the department shall report	
1538	the following performance measures: (1) Vocational	
1539	Rehabilitation - Percentage of all VR clients receiving services	
1540	who are eligible or potentially eligible youth (ages 14-24)	
1541	(Target \geq 41%), (2) Vocational Rehabilitation - maintain or	
1542	increase a successful rehabilitation closure rate (Target = 55%),	
1543	and (3) Deaf and Hard of Hearing Total number of individuals	
1544	served with DSDHH programs (Target = 8,000).	
1545	DEPARTMENT OF HEALTH AND HUMAN SERVICES	
1546	ITEM 111 To Department of Health and Human Services - Integrated Health	
1547	Care Services	
1548	From General Fund	46,711,100
1549	From Federal Funds	547,768,500
1550	From Expendable Receipts	21,931,000
1551	From Nursing Care Facilities Provider Assessment Fund	38,036,500

1552 From Revenue Transfers 159,474,100
 1553 Schedule of Programs:

1554 Medicaid Home and Community Based Services 462,096,900
 1555 Medicaid Long Term Care Services 351,824,300

1556 The Legislature intends that the Department of Health and
 1557 Human Services report to the Social Services Appropriations
 1558 Subcommittees by October 1, 2023 on the costs of changing all
 1559 regular Medicaid respite care services billing units from one
 1560 hour to fifteen minutes as is currently done for Medicaid
 1561 waiver services. The report shall include at a minimum the cost
 1562 impact to the State from the change and the rate increase that
 1563 could be provided under a cost neutral scenario.

1564 The Legislature intends that the Department of Health and
 1565 Human Services report to the Social Services Appropriations
 1566 Subcommittees by October 1, 2023 on (1) how the cost of
 1567 regular services for Medicaid clients on the Community
 1568 Supports Waiver compare to the cost of overnight therapeutic
 1569 camping for the same number of days and (2) explore cost
 1570 neutral options to offer overnight therapeutic camping to more
 1571 clients on other waivers.

1572 In accordance with UCA 63J-1-903, the Legislature intends
 1573 that the Department of Health and Human Services report on
 1574 the following performance measures for the Integrated Health
 1575 Care Services line item, whose mission is "Provide access to
 1576 quality, cost-effective health care for eligible Utahans." The
 1577 Department of Health and Human Services shall report to the
 1578 Office of the Legislative Fiscal Analyst and to the Governor's
 1579 Office of Planning and Budget before October 1, 2023 the final
 1580 status of performance measures established in FY 2023. For FY
 1581 2024, the department shall report the following performance
 1582 measures: (1) Percent of Medicaid adults and adolescents with
 1583 major depressive episodes who receive treatment (Target =
 1584 Improve from baseline with the baseline being developed), (2)
 1585 Annual State General Funds Saved Through Preferred Drug
 1586 List (Target => \$20 million), (3) Percent of Medicaid members
 1587 who promptly receive outpatient treatment after visiting a
 1588 hospital for mental health issues (Target = national average -

1589 for 2020 this was 59%), (4) Rates of Utahns dying of
 1590 drug-related causes (Target = Decrease rates of Utah drug
 1591 deaths by 1 per 100,000 in each year from 2022 through 2027),
 1592 (5) Percentage of youth clients with improved symptoms, or
 1593 recovered, as measured by the Youth Outcome questionnaires
 1594 (Target = 50%), (6) Percentage of adult clients with improved
 1595 symptoms, or recovered, as measured by the Adult Mental
 1596 Health Outcome (45% of adults), (7) Utah State Hospital
 1597 (USH) patients have successful clinical outcomes and are
 1598 discharged to lower levels of service when appropriate (Target
 1599 = Delayed Adult Civil bed days will be reduced by 5 percent),
 1600 (8) Percentage of Individuals Who Transitioned from
 1601 Intermediate Care Facilities to Community-Based Services
 1602 (Target = No less than 10% of individuals residing in
 1603 Intermediate Care Facilities will transition to home and
 1604 community based services on an annual basis), (9) Percent of
 1605 Medicaid adult members that receive services from an
 1606 integrated health plan or other integrated model (Target =
 1607 40%), and (10) Percent of clean claims adjudicated by Provider
 1608 Reimbursement Information System for Medicaid within 30
 1609 days of submission (Target = 90%).

1610 The Legislature intends that the Department of Health and
 1611 Human Services report to the Social Services Appropriations
 1612 Subcommittees by October 1, 2023 on the results of a pilot
 1613 program to explore adding employee background check
 1614 verification to the regular inspections of Intermediate Care
 1615 Facilities for individuals with Intellectual disability and provide
 1616 recommendations if these changes should be applied to all
 1617 inspections.

1618 ITEM 112 To Department of Health and Human Services - Long-Term
 1619 Services & Support

1620	From General Fund	201,365,900
1621	From Income Tax Fund	185,300
1622	From Federal Funds	842,700
1623	From Dedicated Credits Revenue	1,992,500
1624	From Expendable Receipts	1,300,000
1625	From Revenue Transfers	378,050,000

1626	Schedule of Programs:	
1627	Services for People with Disabilities	24,245,300
1628	Community Supports Waiver Services	472,531,000
1629	Disabilities - Non Waiver Services	2,765,500
1630	Disabilities - Other Waiver Services	35,111,400
1631	Utah State Developmental Center	49,083,200

1632 In accordance with UCA 63J-1-903, the Legislature intends
 1633 that the Department of Health and Human Services report
 1634 performance measures for the Long-Term Services and
 1635 Supports line item, whose mission is "protect the public's
 1636 health through preventing avoidable illness, injury, disability,
 1637 and premature death; assuring access to affordable, quality
 1638 health care; and promoting health lifestyles by providing
 1639 services and oversight of services which are applicable
 1640 throughout all divisions and bureaus of the Department." The
 1641 department shall report to the Office of the Legislative Fiscal
 1642 Analyst and to the Governor's Office of Planning and Budget
 1643 before October 1, 2023, the final status of performance
 1644 measures established in FY 2023 appropriations bills. For FY
 1645 2024, the department shall report the following performance
 1646 measures: 1) Percent of individuals who do not currently have a
 1647 paid job in the community, but would like a job in the
 1648 community (NCI) (Target = 44%), 2) Percent of Adults who
 1649 Report that Services and Supports Help Them Live a Good Life
 1650 (Target = 92%), 3) People Receiving Supports in their home or
 1651 a Family Member's Home Rather Than a Residential Setting
 1652 (Target = 57%), 4) Percent of Office of the Public Guardian
 1653 (OPG) referrals where an alternative to guardianship with OPG
 1654 is made (Target = 75%), and 5) The percentage of APS clients
 1655 who accept referrals to community services (Target = 70%).

1656 The Legislature intends that the Department of Health and
 1657 Human Services report to the Social Services Appropriations
 1658 Subcommittee by October 1, 2023 on the following related to
 1659 the Waiting List for services administered by the Division of
 1660 Services for People with Disabilities: (1) Current Waitlist
 1661 Snapshot broken down by demographic information; (2) The
 1662 number of individuals with the following NAQ findings: (a)

1663 Number of individuals with an NAQ that includes Physical
 1664 Assaults; (b) Number of individuals with an NAQ that includes
 1665 Sexual Assaults; (3) A 10-year historical trend of the Waitlist
 1666 showing (a) How many people leave the waitlist each year due
 1667 to receiving services; and (b) How many people leave the
 1668 waitlist each year due to death/leaving state/other reasons; (4)
 1669 A 5 year historical breakdown of funded waitlist individuals
 1670 including (a) How many individuals funded each year? (b)
 1671 How many funded by attrition? How many funded by
 1672 legislative appropriation? (d) How were the funded Individuals
 1673 categorized by their NAQ score?; (5) 5-year future projection
 1674 of waitlist growth based on the historical trends; and (6) A
 1675 funding estimate for individuals on the wait list.

1676 The Legislature intends that the Department of Health and
 1677 Human Services report to the Social Services Appropriations
 1678 Subcommittee by October 1, 2023 on the following related to
 1679 rates administered by the Division of Services for People with
 1680 Disabilities: (1) Historical values for each rate going back 5
 1681 years and the last date each rate was reviewed/changed; (2) The
 1682 source of the rate value; (3) How much was paid out by the
 1683 state for each rate and a breakdown of state/federal funding; (4)
 1684 An analysis of each rate compared to the market; and (5)
 1685 Projected appropriations needed to meet market amount for
 1686 each rate.

1687 ITEM 113 To Department of Health and Human Services - Children, Youth,
 1688 & Families

1689	From General Fund	168,937,900
1690	From Federal Funds	140,514,700
1691	From Dedicated Credits Revenue	3,466,300
1692	From Expendable Receipts	886,200
1693	From Expendable Receipts - Rebates	8,900,000
1694	From General Fund Restricted - Adult Autism Treatment Account	1,507,000
1695	From General Fund Restricted - Children's Account	340,000
1696	From Gen. Fund Rest. - Children's Hearing Aid Pilot Program Account	296,600
1697	From Gen. Fund Rest. - K. Oscarson Children's Organ Transp.	108,200
1698	From General Fund Restricted - Choose Life Adoption Support Account	100
1699	From General Fund Restricted - National Professional Men's Basketball Team Support of	

1700	Women and Children Issues	100,000
1701	From Revenue Transfers	(5,813,900)
1702	From Beginning Nonlapsing Balances	100,000
1703	From Closing Nonlapsing Balances	(100,000)

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

1713 In accordance with UCA 63J-1-903, the Legislature intends
 1714 that the Department of Health and Human Services report
 1715 performance measures for the Child, Youth, and Families line
 1716 item, whose mission is "to keep children safe from abuse and
 1717 neglect and provide domestic violence services by working
 1718 with communities and strengthening families." The department
 1719 shall report to the Office of the Legislative Fiscal Analyst and
 1720 to the Governor's Office of Planning and Budget before
 1721 October 1, 2023, the final status of performance measures
 1722 established in FY 2023 appropriations bills. For FY 2024, the
 1723 department shall report the following performance measures: 1)
 1724 Increase the percentage of infants and toddlers with Individual
 1725 Family Service Plans who demonstrate improved positive
 1726 social-emotional skills, including social relationships. (Target =
 1727 at least 67.75%); 2) Percent of children confirmed as victims of
 1728 abuse or neglect who experienced repeat maltreatment within
 1729 12 months (Target = 9.7% or less); 3) Number and percent of
 1730 reunification (Reunification is the process of returning children
 1731 in temporary out-of-home care to their families of origin)
 1732 (Target = 2% increase over the FY21 rate); 4) Case worker
 1733 turnover rate (Target = 22.4% reduction in turnover); 5)
 1734 Average number of case workers per case (may include more
 1735 than 1 child) (Target = 5% decrease over the FY22 rate); and
 1736 6) Average number of placements (including foster families)

1737 per child (Target = 4.48 moves per 1,000 days).

1738 Subsection 3(b). **Expendable Funds and Accounts.** The Legislature has reviewed the
 1739 following expendable funds. The Legislature authorizes the State Division of Finance to transfer
 1740 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or
 1741 accounts to which the money is transferred may be made without further legislative action, in
 1742 accordance with statutory provisions relating to the funds or accounts.

1743 DEPARTMENT OF WORKFORCE SERVICES

1744 ITEM 114 To Department of Workforce Services - Individuals with Visual
 1745 Impairment Fund

1746	From Dedicated Credits Revenue	45,700
1747	From Interest Income	18,500
1748	From Beginning Fund Balance	1,246,900
1749	From Closing Fund Balance	(1,286,100)

1750 Schedule of Programs:

1751	Individuals with Visual Impairment Fund	25,000
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1752 In accordance with UCA 63J-1-903, the Legislature intends
 1753 that the Department of Workforce Services report performance
 1754 measures for the Individuals with Visual Impairment Fund,
 1755 whose mission is to "assist blind and visually impaired
 1756 individuals in achieving their highest level of independence,
 1757 participation in society and employment consistent with
 1758 individual interests, values, preferences and abilities." The
 1759 department shall report to the Office of the Legislative Fiscal
 1760 Analyst and to the Governor's Office of Planning and Budget
 1761 before October 1, 2023, the final status of performance
 1762 measures established in FY 2023 appropriations bills. For FY
 1763 2024, the department shall report the following performance
 1764 measures: (1) Grantees will maintain or increase the number of
 1765 individuals served (Target ≥ 165), (2) Grantees will maintain
 1766 or increase the number of services provided (Target ≥ 906),
 1767 and (3) Number of individuals provided low-vision services
 1768 (Target = 2,400).

1769 ITEM 115 To Department of Workforce Services - Individuals with Visual
 1770 Impairment Vendor Fund

1771	From Trust and Agency Funds	163,800
1772	From Beginning Fund Balance	207,800
1773	From Closing Fund Balance	(290,800)

1774	Schedule of Programs:	
1775	Individuals with Visual Disabilities Vendor Fund	80,800
1776	In accordance with UCA 63J-1-903, the Legislature intends	
1777	that the Department of Workforce Services report performance	
1778	measures for the Individuals with Visual Impairment Vendor	
1779	Fund, whose mission is to "assist Blind and Visually Impaired	
1780	individuals in achieving their highest level of independence,	
1781	participation in society and employment consistent with	
1782	individual interests, values, preferences and abilities." The	
1783	department shall report to the Office of the Legislative Fiscal	
1784	Analyst and to the Governor's Office of Planning and Budget	
1785	before October 1, 2023, the final status of performance	
1786	measures established in FY 2023 appropriations bills. For FY	
1787	2024, the department shall report the following performance	
1788	measures: (1) Number of business locations receiving upgraded	
1789	equipment purchased by fund will meet or exceed previous	
1790	year's total (Target = 12), (2) Number of business locations	
1791	receiving equipment repairs and/or maintenance will meet or	
1792	exceed previous year's total (Target = 32), and (3) Business	
1793	Enterprise Program will establish new business locations in	
1794	government and/or private businesses to provide additional	
1795	employment opportunities (Target = 4).	
1796	ITEM 116 To Department of Workforce Services - Utah Community Center	
1797	for the Deaf Fund	
1798	From Dedicated Credits Revenue	5,000
1799	From Interest Income	2,000
1800	From Beginning Fund Balance	17,000
1801	From Closing Fund Balance	(20,800)
1802	Schedule of Programs:	
1803	Utah Community Center for the Deaf Fund	3,200
1804	In accordance with UCA 63J-1-903, the Legislature intends	
1805	that the Department of Workforce Services report performance	
1806	measures for the Utah Community Center for the Deaf Fund,	
1807	whose mission is to "provide services in support of creating a	
1808	safe place, with full communication where every Deaf, Hard of	
1809	Hearing and Deafblind person is embraced by their community	
1810	and supported to grow to their full potential." The department	

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1811 shall report to the Office of the Legislative Fiscal Analyst and
1812 to the Governor's Office of Planning and Budget before
1813 October 1, 2023, the final status of performance measures
1814 established in FY 2023 appropriations bills. For FY 2024, the
1815 department shall report the following performance measures:
1816 (1) Increase the number of individuals accessing interpreter
1817 certification exams in Southern Utah (Target=25).

1818 **Section 4. Effective Date.**

1819 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
1820 takes effect upon approval by the Governor, or the day following the constitutional time limit of
1821 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
1822 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2023.