

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	712,896,400	14,500	14,500	
Education Fund	17,342,800			
Federal Funds	2,279,687,700	(3,566,400)	2,446,700	6,013,100
American Recovery and Reinvestment Act			87,813,200	87,813,200
Dedicated Credits Revenue	172,669,200		400,600	400,600
GFR - Autism Treatment Account	50,000			
GFR - Cancer Research Restricted Account	20,000			
GFR - Choose Life Adoption Support Account	25,000			
GFR - Children's Account	400,000			
GFR - Cigarette Tax	3,131,700			
GFR - Domestic Violence	959,500			
GFR - Intoxicated Driver Rehab	1,500,000			
GFR - Children's Organ Transplant	100,400			
GFR - Nursing Care Facilities Account	21,376,900		1,993,800	1,993,800
GFR - Prostate Cancer Support	26,600			
GFR - Special Administrative Expense			8,280,000	8,280,000
GFR - State Lab Drug Testing Account	420,500			
GFR - Tobacco Settlement	22,680,400	(3,968,000)	(3,968,000)	
GFR - Account for People with Disabilities	100,000			
TFR - Dept. of Public Safety Rest. Acct.	100,000			
Hospital Provider Assessment	41,500,000			
Organ Donation Contribution Fund	113,000			
Unemployment Compensation Trust	466,550,000		7,713,100	7,713,100
Transfers - Child Nutrition	71,600			
Transfers - Commission on Criminal and Juvenile Justice	305,100			
Transfers - Fed Pass-thru	3,330,100			
Transfers - Governor's Office Administration	93,000			
Transfers - Human Services	1,023,000			
Transfers - Interagency	19,300			
Transfers - Intergovernmental	16,922,600			
Transfers - Medicaid	169,990,700			
Transfers - Medicaid - DHS	77,975,800			
Transfers - Medicaid - DWS	18,082,800			
Transfers - Medicaid - GOPB	994,900			
Transfers - Medicaid - Internal DOH	4,655,700			
Transfers - Medicaid - UDC	625,000			
Transfers - Medicaid - USDB	310,000			
Transfers - Other Agencies	1,145,800			
Transfers - Public Safety	167,600			

Transfers - State Office of Education	17,000			
Transfers - Within Agency	5,586,000			
Transfers - Workforce Services	4,641,500			
Pass-through	(686,400)			
Beginning Nonlapsing	6,495,900			
Closing Nonlapsing	(1,188,200)			
Total	\$4,052,228,900	(\$7,519,900)	\$104,693,900	\$112,213,800

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Total State Funds	\$730,239,200	\$14,500	\$14,500	

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Health	2,215,970,600	(7,534,400)	75,824,000	83,358,400
Workforce Services	1,201,387,900		28,485,700	28,485,700
Human Services	557,016,100	14,500	384,200	369,700
State Office of Rehabilitation	77,854,300			
Total	\$4,052,228,900	(\$7,519,900)	\$104,693,900	\$112,213,800

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	6,645			
Vehicles	563			

Sen. Allen M. Christensen, Co-Chair

Rep. Bill Wright, Co-Chair

Rep. Bradley G. Last, Vice Chair

Rates and Fees

Health - Executive Director's Operations - Executive Director

Government Records Access and Management Act (GRAMA) Fees

Labor time for file search and / or information compilation

1.	Staff time - Department of Technology Services	70.00
	For Department of Technology Services or programmer / analyst staff time per hour; \$70.00	
2.	Staff time - Department of Health	35.00
	For Department of Health staff time; first 15 minutes free, additional time per hour; \$35.00	
3.	Copy cost per page 11 x 8.5 Black and White per copy	.15
4.	Copy cost per page 11x17 or color per copy	.40
5.	Fax cost per page	.50
6.	Copy of information on disk per kilobyte	.02
7.	Other communication medium; actual cost	
8.	Mailing or shipping cost; actual cost	

Health - Executive Director's Operations - Center for Health Data

Public Use Data Sets - Single Year License Fee for Public Agencies and Non-Profit Organizations

Inpatient, Ambulatory Surgery, and Emergency Department Encounter

9.	File I - for the latest year only	1,575.00
10.	File III - for the latest year only	250.00

Public Use Tapes - Multi-Year License Fee - Existing User

Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use

11.	File I - multiple year data set (3 years prior to current year)	1,500.00
12.	File III - multiple year data set (3 years prior to current year)	250.00

Public Use Secondary Release License, Files I per year

13.	First year (5 copies)	375.00
14.	Annual renewal fee (5 copies)	375.00
15.	Additional copies (in excess of 5)	50.00

Public Use Data Set - Single Year License Fee for Private Sector Agencies Organizations

Inpatient, Ambulatory Surgery, and Emergency Department Encounter Public Use

16.	File I - for the latest year only	3,150.00
17.	File III - for one year only	1,050.00

Public Use Data Set, Multi Year License Fee for Private Sector Agencies - Existing User

18.	File I - multiple year data set (3 years prior to current year)	3,000.00
19.	File III - multiple year data set (3 years prior to current year)	1,000.00

Public Use Data Set - Single Year License Fee for Data Suppliers

File I - for the latest year only

20.	Large System/Corporation (>35,000 discharges per year)	3,150.00
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21.	Large Single/Multiple Hospital(5,000-35,000 discharges per year)	1,575.00
22.	Small or Medium Single Hospital (<5,000 discharges per year)	525.00
Private Sector Secondary Release License, File I - III, per year		
23.	First Year (5 copies)	1,050.00
24.	Annual renewal fee (5 copies)	525.00
25.	Additional copies (in excess of 5)	50.00
26.	Financial Database	50.00
Research Data Set License Fee		
Inpatient, Ambulatory Surgery, and Emergency Department Encounter Research Data Set		
27.	Latest Year	3,150.00
28.	Three years prior	3,000.00
Research Data Set Secondary Release License Fee		
29.	Inpatient data set for the latest year	1,500.00
30.	Ambulatory surgery data set for the latest year	750.00
31.	Emergency Department encounter data set for the last year	750.00
Research Data Set for Federal Databases with Secondary Release License Fee		
32.	Inpatient data set for the latest year	4,500.00
33.	Ambulatory surgery data set for the latest year	4,500.00
Multi-Year Healthcare Effectiveness Data and Information Set License Fee		
Public, Educational, Non-profit Research Organizations		
34.	File I - Latest Year (per data set)	1,050.00
35.	File II - Previous Year (per data set)	750.00
36.	File III - Any Earlier Years (per data set)	500.00
Private Sector Agencies		
37.	File I - Latest Year (per data set)	1,575.00
38.	File II - Previous Year (per data set)	1,250.00
39.	File III - Any Earlier Years (per data set)	1,000.00
Health Maintenance Organization or Preferred Provider Organization Enrollee Satisfaction Survey Data Set License Fee		
Public, Educational, Non-profit Research Organizations		
40.	File I - Latest Year (per data set)	1,050.00
41.	File II - Previous Year (per data set)	750.00
42.	File III - Any Earlier Years (per data set)	500.00
Private Sector Agencies		
43.	File I - Latest Year (per data set)	1,575.00
44.	File II - Previous Year (per data set)	1,250.00
45.	File III - Any Earlier Years (per data set)	1,000.00

	Data Suppliers (contributing Health Maintenance Organizations or Preferred Provider Organizations)	
46.	File I - Latest Year (per data set)	420.00
47.	File II - Previous Year (per data set)	300.00
48.	File III - Any Earlier Years (per data set)	200.00
	Data Suppliers (Non-contributing Health Maintenance Organizations or Preferred Provider Organizations)	
49.	File I - Latest Year (per data set)	840.00
50.	File II - Previous Year (per data set)	600.00
51.	File III - Any Earlier Years (per data set)	400.00
	Fee for Data Suppliers Purchases	
52.	Hard Copy Reports Miscellaneous	10.00
53.	Standard Report 1 - Inpatient, Emergency	50.00
54.	Standard Report 1 - Ambulatory Surgery	50.00
55.	Hospital Financial Report	50.00
56.	Special Reports	15.00
57.	Special Data Request, per hour, (\$70 minimum)	55.00
	Other Fees	
58.	Data suppliers' special data request, per hour	35.00
59.	Data Management Fees for Reprocessing - Data Errors - To cover costs of processing resubmissions of data with system errors (may be waived as incentive for timely resubmission)	39.90
	Birth Certificate	
60.	Initial Copy	18.00
61.	Additional Copies	8.00
62.	Stillbirth	15.00
63.	Affidavit	25.00
64.	Book Copy of Birth Certificate	21.00
65.	Adoption	55.00
66.	Expedite Fee	12.00
	Death Certificate	
67.	Initial Copy	16.00
68.	Additional Copies	8.00
69.	Burial Transit Permit	7.00
70.	Disinterment Permit	25.00
	Specialized Services	
71.	Paternity Search, per hour (1 hour minimum)	16.00
72.	Delayed Registration	55.00

73.	Marriage and Divorce Abstracts	16.00
74.	Legitimation	55.00
75.	Adoption Registry	25.00
76.	Adoption Expedite Fee	25.00
77.	Death Research, per hour (1 hour minimum)	9.00
78.	Court Order Name Changes	25.00
79.	Court Order Paternity	55.00
80.	On-line Access to Computerized Vital Records, per month	12.00
81.	Ad-hoc Statistical Requests, per hour	45.00
Health - Family Health and Preparedness - Child Development		
Annual License Fees		
82.	Annual Licensed Child Care Facility Base Fee	25.00
83.	Annual Residential Child Care Certificate Base Fee	25.00
	Plus the appropriate fee as listed below to any new or renewal license	
84.	Change in license or certificate during the license period more than twice a year.	25.00
85.	Child Care Center Facilities Per Child fee	1.50
Late Fee		
86.	Within 1 to 30 days after expiration of license facility will be assessed 50% of scheduled fee.	12.50
New Provider/Change in Ownership		
87.	New Provider/Change in Ownership Applications for Child Care center facilities	200.00
	A \$200.00 fee will be assessed for services rendered to providers seeking initial licensure or change of ownership to cover the cost of processing the application, staff consultation, review of facility policies, initial inspection, etc. This fee will be due at the time of application.	
Other Fees		
88.	Fee for non-compliant facilities and additional inspections for non-compliant facilities	25.00
89.	Child care program fees are not refundable.	
90.	Child Care Licensing Rules - Cost plus mailing	
	(Licensees receive one copy of each newly published edition of applicable Facility Rules. Additional copies of the rules will reflect the cost of printing and mailing.)	
BabyWatch / Early Intervention		
91.	Monthly charges based on a sliding fee schedule from \$10.00 to \$100.00	
Health - Family Health and Preparedness - Children with Special Health Care Needs		
Office Visit, New Patient		
92.	99201 Problem focused, straightforward	44.00

93.	99202 Expanded problem, straightforward	76.00
94.	99203 Detailed, low complexity	112.00
95.	99204 Comprehensive, Moderate complexity	172.00
96.	99205 Comprehensive, high complexity	217.00
	Office Visit, Established Patient	
97.	99211 Minimal Service or non-Medical Doctor	24.00
98.	99212 Problem focused, straightforward	45.00
99.	99213 Expanded problem, low complexity	74.00
100.	99214 Detailed, moderate complexity	111.00
101.	99215 Comprehensive, high complexity	151.00
	Office Consultation, New or Established Patient	
102.	99241 Problem focused, straightforward	60.00
103.	99242 Expanded problem focused, straightforward	110.00
104.	99243 Detailed exam, low complexity	151.00
105.	99244 Comprehensive, moderate complexity	223.00
106.	99245 Comprehensive, high complexity	275.00
107.	95974 Cranial Neurostimulation evaluation	160.00
108.	99354 Prolonged, face to face, first hour	114.00
109.	99355 Prolonged, face to face, additional 30 minutes	112.00
110.	99358 Prolonged, non face to face, first hour	93.00
111.	99359 Prolonged, non face to face, additional 30 minutes	51.00
112.	T1013 Sign Language oral interview	13.00
	Nutrition	
113.	97802 Medical Nutrition Assessment	22.00
114.	97803 Nutrition Reassessment	22.00
	Psychology	
115.	96101 Psychological Testing	136.00
116.	96102 Psychological Testing by technician	65.00
117.	96103 Psychological Testing with computer	60.00
118.	96110 Developmental Testing	136.00
119.	96111 Extended Developmental Testing	136.00
120.	90801 Diagnostic Exam, per hour	160.00
121.	90801-52 Diagnostic Exam, per hour, Reduced Procedures	80.00
122.	90802 Interactive Psychiatric Exam	160.00
123.	90804 Psychotherapy, face to face, 20-30 minutes	68.00
124.	90806 Psychotherapy, face to face, 50 minutes	130.00

125.	90846 Family Medical Psychotherapy, 30 minutes	90.00
126.	90847 Family Medical Psychotherapy, conjoint 30 minutes	130.00
127.	90882 Environmental Intervention with Agencies, Employers, etc.	49.00
128.	90882-52 Environmental Intervention Reduced Procedures	23.00
129.	90885 Evaluation of hospital records	40.00
130.	90889 Preparation of reports	40.00
	Physical and Occupational Therapy	
131.	97001 Physical Therapy Evaluation	90.00
132.	97002 Physical Therapy Re-evaluation	52.00
133.	97003 Occupational Therapy Evaluation	90.00
134.	97004 Occupational Therapy Re-evaluation	52.00
135.	97110 Therapeutic Physical Therapy	33.00
136.	97530 Therapeutic Activity	40.00
137.	97535 Self Care Management	30.00
138.	95742 Wheelchair Assessment fitting/training, per 15 minutes	25.00
139.	95755 Assistive Technology Assessment, per 15 minutes	25.00
140.	97760 Orthotic Management	38.00
141.	97762 Orthotic/prosthetic Use Management	38.00
142.	G9012 Wheelchair Measurement / Fitting	312.00
	Speech	
143.	92506 Speech Basic Assessment	170.00
144.	92506-22 Speech Assessment, unusual procedures	180.00
145.	92506-52 Speech Assessment, reduced procedures	80.00
	Ophthalmology	
146.	92002 Exam & Evaluation, intermediate, new patient	81.00
147.	92012 Exam & evaluation, intermediate, established patient	85.00
148.	92015 Determination of refractive state	51.00
	Audiology	
149.	92285 Photoscreen	48.00
150.	92551 Audiometry, Pure Tone Screen	33.00
151.	92552 Audiometry, Pure Tone Threshold	36.00
152.	92553 Audiometry, Air and Bone	44.00
153.	92555 Speech Audiometry threshold testing	28.00
154.	92556 Speech Audiometry threshold/speech recognition testing	40.00
155.	92557 Basic Comprehension, Audiometry	80.00
156.	92567 Tympanometry	26.00

157.	92568 Acoustic reflex testing, threshold	45.00
158.	92579 Visual reinforcement audiometry	57.00
159.	92579-52 Visual reinforcement audiometry, limited	47.00
160.	92582 Conditioning Play Audiometry	80.00
161.	92585 Auditory Evoked Potentials testing	95.00
162.	92587 Evoked Otoacoustic emissions testing	58.00
163.	92590 Hearing Aid Exam	53.00
164.	92591 Hearing Aid Exam, Binaural	108.00
165.	92592-52 Hearing aid check, monaural	31.00
166.	92593-52 Hearing aid check, binaural	44.00
167.	92596 Ear Protector Evaluation	84.00
168.	92596-52 Ear Mold, one ear	42.00
169.	92620 Evaluation of Central Auditory Function	87.00
170.	92621 Evaluation of Central Auditory function - each additional 15 minutes	22.00
171.	V5008 Hearing Check, Patient Under 3 Years Old	38.00
172.	V5257 Hearing Aid, Digital Monaural	550.00
173.	V5261 Hearing Aid, Digital Binaural	1,100.00
174.	V5264 Ear Mold Insert	42.00
175.	V5266 Hearing Aid battery	1.00
	BabyWatch / Early Intervention	
176.	Monthly charges based on a sliding fee schedule from \$10.00 to \$100.00	
	BabyWatch / Early Intervention Newborn Screening	
177.	Newborn Screening	
	State Lab Collects Fee this is Children with Special Health Care Needs Portion	
	BabyWatch / Early Intervention Newborn Hearing	
178.	Newborn Hearing	
	State Lab Collects Fee this is Children with Special Health Care Needs Portion	
	Health - Family Health and Preparedness - Emergency Medical Services	
	Registration, Certification and Testing	
	Certification Fee	
179.	Initial Emergency Medical Responder and Emergency Medical Technician-Basic Quality Assurance Review Fee	30.00
180.	Practical Quality Assurance Review Fee for Advanced Levels (Emergency Medical Technician-Intermediate, Emergency Medical Technician - Intermediate Advanced, and Paramedic)	30.00
181.	Quality Assurance Review Fee for Emergency Medical Dispatcher Initial Certification, Reciprocity and Recert	15.00

	Recertification Fee	
182.	Practical Quality Assurance Review Fee	20.00
183.	Lapsed Certification Fee	30.00
	Written Test Fee	
184.	Basic Emergency Medical Technician Certification Written Test/Re-test Fee	
185.	All written tests, re-tests	20.00
	Practical Test Fees	
	Emergency Medical Responder	
186.	Emergency Medical Responder Certification Practical Test	80.00
187.	Emergency Medical Responder Certification Practical Re-Test (per station)	40.00
	Emergency Medical Technician	
188.	Basic Certification Practical Test	80.00
189.	Basic Certification Practical Re-Test (per station)	40.00
190.	Basic Recertification Practical Test	
191.	Basic Recertification/Reciprocity Practical Test	80.00
192.	Basic Recertification/Reciprocity Practical Re-Test, Medical Scenario	40.00
193.	Basic Recertification/Reciprocity Practical Re-Test, Trauma Scenario	40.00
194.	Intermediate Practical Test Fee	80.00
195.	Intermediate Practical Re-test Fee per station	40.00
196.	Intermediate Advanced Practical Test Fee	100.00
197.	Intermediate Advanced Practical Retest per station	50.00
198.	Paramedic Practical Initial and Reciprocity Test	200.00
199.	Paramedic Practical Reciprocity retest per station	70.00
	Annual Quality Assurance Review Fee, per vehicle	
200.	Ground Ambulance, Basic	100.00
201.	Ground Ambulance, Intermediate	130.00
202.	Interfacility Transfer Ambulance, Basic	100.00
203.	Interfacility Transfer Ambulance, Intermediate	130.00
204.	Paramedic Rescue	165.00
205.	Paramedic Tactical Response	165.00
206.	Paramedic Ambulance	170.00
207.	Paramedic Interfacility Transfer Service	170.00
208.	Fleet fee (agency with 20 or more vehicles)	3,200.00
209.	Quick Response Unit, Basic	65.00
210.	Quick Response Unit, Intermediate	65.00
211.	Advanced Air Ambulance	130.00

212.	Specialized Air Ambulance	165.00
213.	Emergency Medical Dispatch Center, per center	65.00
214.	Resource Hospital, per hospital	65.00
215.	Out of State Air Ambulance	200.00
	Quality Assurance Application Reviews	
216.	Original Ground Ambulance/Paramedic License Negotiated	650.00
217.	Original Ambulance/Paramedic License Contested - up to actual cost	
218.	Original Designation	125.00
219.	Renewal Ambulance/Paramedic/Air License	125.00
220.	Renewal Designation	125.00
221.	Upgrade in Ambulance Service Level	125.00
222.	Original Air Ambulance License	650.00
223.	Original Air Ambulance License with Commission on Accreditation of Medical Transport Services Certification	250.00
224.	Change in ownership/operator, non-contested	650.00
225.	Change in ownership/operator, contested up to actual cost	
226.	Change in geographic service area, non-contested	650.00
227.	Change in geographic service area, contested up to actual cost	
	Voluntary Trauma Center Designation - Level I, II, III, IV, and V	
228.	Site Team Initial Verification/Quality Assurance Review	3,000.00
229.	Re-Designation Quality Assurance Review	2,500.00
230.	Designation Consultation Quality Assurance Review	500.00
231.	Focused Quality Assurance Review	1,500.00
	Quality Assurance Course Review Fee	
232.	Emergency Medical Responder Course	125.00
233.	Basic Emergency Medical Technician Course	125.00
234.	Paramedic Course	125.00
235.	Emergency Medical Technician-Intermediate Advanced Course	125.00
236.	Emergency Medical Technician-Intermediate Course	125.00
237.	Emergency Medical Dispatch Course	35.00
238.	Course Quality Assurance Review Late Fee (less than 30 days)	25.00
239.	Emergency Medical Services Training & Testing Agency Designation	125.00
240.	New Instructor Course Registration	150.00
241.	New Instructor Course Registration Late Fee	25.00
242.	Course Coordinator Seminar Registration	50.00
243.	Course Coordinator Seminar Registration Late Fee	25.00

244.	New Course Coordinator Course Registration	50.00
245.	New Course Coordinator Course Registration Late Fee	25.00
246.	Instructor Seminar Registration	150.00
247.	Instructor Seminar Registration Late Fee	25.00
248.	Instructor Seminar Vendor Fee	200.00
249.	New Training Officer Course Registration	50.00
250.	New Training Officer Course Registration Late Fee	25.00
251.	Training Officer Seminar Registration	50.00
252.	Training Officer Seminar Registration Late Fee	25.00
253.	Emergency Vehicle Operations Instructor Course	40.00
254.	Medical Director's Course	50.00
255.	Pediatric Advanced Life Support Course	60.00
256.	Pediatric Education for Prehospital Professionals Course	60.00
257.	Management Seminar	50.00
258.	Prehospital Trauma Life Support Course	175.00
	Equipment delivery fee	
259.	Salt Lake County	25.00
260.	Davis, Utah, and Weber Counties	50.00
261.	Late Fee, per day	10.00
	Training Supplies, rental of equipment and Accessories Charge for course supplies and accessories to be based upon most recent acquisition cost plus 20% rounded up to the nearest \$0.10 (computed quarterly) Free On Board Salt Lake City, Utah.	
	Background Checks	
262.	Background checks (name only)	30.00
263.	Fingerprint cards or electronic transmission	65.00
	Data	
264.	Pre-hospital Data (academic, non-profit, and other government users)	800.00
265.	Pre-hospital Data (for-profit users)	1,600.00
266.	Trauma Registry Data (academic, non-profit, and other government users)	800.00
267.	Trauma Registry Data (for-profit users)	1,600.00
	EMS Grants Program Criminal Fines and Surcharges	
268.	EMS Grants Program Criminal Fines and Surcharges per 63-63a-3	3,500,000.0
	Health - Family Health and Preparedness - Facility Licensure, Certification, and Resident Assessment	
	Annual License Fees	
269.	Health Facilities base fee	260.00
	A base fee for health facilities of \$260.00 plus the appropriate fee as indicated below applies to any new or renewal license.	

270.	Abortion Clinics	1,800.00
	Two Year Licensing Base Fees	
	Plus the appropriate fee as listed below to any new or renewal license	
271.	Health Care Facility, every other year	520.00
	Health Care Providers	
	Change Fee	
272.	Health Care Providers	130.00
	A fee of \$130.00 is charged to health care providers making changes to their existing license.	
	Hospitals	
273.	Hospital Licensed Bed	39.00
274.	Nursing Care Facilities, and Small Health Care Facilities Licensed Bed	31.20
275.	Residential Treatment Facilities Licensed Bed	26.00
276.	End Stage Renal Disease Centers Licensed Station	182.00
277.	Freestanding Ambulatory Surgery Centers (per facility)	2,990.00
278.	Birthing Centers (per licensed unit)	520.00
279.	Hospice Agencies	1,495.00
280.	Home Health Agencies/Personal Care Agencies	1,495.00
281.	Personal Care Agencies	1,000.00
282.	Mammography Screening Facilities	520.00
283.	Assisted Living Facilities Type I - per Licensed Bed	26.00
284.	Assisted Living Facilities Type II - per Licensed Bed	26.00
285.	The fee for each satellite and branch office of current licensed facility	260.00
286.	Background Checks	13.00
	Late Fee	
287.	Within 1 to 14 days after expiration of license facility will be assessed 50% of scheduled fee	
288.	Within 15 to 30 days after expiration of license facility will be assessed 75% of scheduled fee	
	New Provider/Change in Ownership	
289.	New Provider/Change in Ownership Applications for health care facilities	747.50
	A \$747.50 fee will be assessed for services rendered providers seeking initial licensure to or change of ownership to cover the cost of processing the application, staff consultation, review of facility policies, initial inspection, etc. This fee will be due at the time of application.	

290.	Assisted Living and Small Health Care Type-N (nursing focus) Limited Capacity/Change of Ownership Applications:	325.00
	A \$325.00 application fee will be assessed for services rendered to providers seeking initial licensure or change of ownership to cover the cost of processing the application, staff consultation and initial inspection. This fee will be due at the time of application.	
	Application Termination or Delay Fee	
	If a health care facility application is terminated or delayed during the application process, a fee based on services rendered will be retained as follows:	
291.	Policy and Procedure Review-50% of total fee	
292.	Onsite inspections-90% of the total fee.	
	Plan Review and Inspection Fees	
	Hospitals	
	Number of Beds	
293.	Up to 16	3,445.00
294.	17 to 50	6,890.00
295.	51 to 100	10,335.00
296.	101 to 200	12,870.00
297.	201 to 300	15,470.00
298.	301 to 400	17,192.50
299.	Over 400, base fee	17,192.50
300.	Over 400, each additional bed	37.70
	Nursing Care Facilities and Small Health Care Facilities	
301.	Number of beds - up to 5	1,118.00
302.	Number of beds - 6 to 16	1,716.00
303.	Number of beds - 17 to 50	3,900.00
304.	Number of beds - 51 to 100	6,890.00
305.	Number of beds - 101 to 200	8,580.00
306.	Freestanding Ambulatory Surgical Facilities, per operating room	1,722.50
307.	Other Freestanding Ambulatory Facilities, including Birthing Centers, Abortion Clinics, and similar facilities, per service unit	442.00
308.	End Stage Renal Disease Facilities, per service unit	175.50
	Assisted Living Type I and Type II	
	Number of Beds	
309.	Up to 5	598.00
310.	6 to 16	1,196.00
311.	17 to 50	2,762.50
312.	51 to 100	5,167.50

313.	101 to 200	7,247.50
	Each additional inspection required (beyond the two covered by the fees listed above) or each additional inspection requested by the facility shall cost \$559.00 plus mileage reimbursement at the approved state rate, for travel to and from the site by a Department representative.	
	Remodels of Licensed Facilities	
314.	Hospitals, Freestanding Surgery Facilities, per square foot	.29
315.	All others excluding Home Health Agencies, per square foot	.25
316.	Each additional required on-site inspection	559.00
317.	Other Plan-Review Fee Policies	
	If an existing facility has obtained an exemption from the requirement to submit preliminary and working drawings, or other information regarding compliance with applicable construction rules, the Department may conduct a detailed on-site inspection in lieu of the plan review. The fee for this will be \$559.00 per inspection, plus mileage reimbursement at the approved state rate. A facility that uses plans and specifications previously reviewed and approved by the Department will be charged 60 percent of the scheduled plan review fee. Fifty-two cents per square foot will be charged for review of facility additions or remodels that house special equipment such as CAT (Computer Assisted Tomography) scanner or linear accelerator. If a project is terminated or delayed during the plan review process, a fee based on services rendered will be retained as follows: Preliminary drawing review-25% of the total fee. Working drawings and specifications review-80% of the total fee. If the project is delayed beyond 12 months from the date of the State's last review the applicant must re-submit plans and pay a new plan review fee in order to renew the review action.	
318.	Health Care Facility Licensing Rules - Cost plus mailing Certificate of Authority -	
319.	Health Maintenance Organization Review of Application	650.00
	Health - Disease Control and Prevention - Director's Office	
	Laboratory General	
320.	Expert Testimony Fee (Portal to Portal), per hour for those without a PhD/MD	78.75
	Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time. Per hour charge, plus travel costs.	
321.	Expert Testimony Fee (Portal to Portal), per hour for those with a PhD/MD	250.00
	Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time. Per hour charge, plus travel costs.	
	Administrative retrieval and copy fee	
322.	1-15 copies	20.00
323.	each additional copy	1.00

	GRAMA Request Administrative Fee	
324.	1-15 copies	
325.	each additional copy	
	On-site Seminar Fees	
326.	Seminar Instruction Fee (per CEU unit of instruction)	15.00
327.	Cleaning Fee (per room)	50.00
	Computer Programming Fees	
328.	System Programming (Laboratory Information System, per tech hour)	100.00
329.	System Programming (non-Laboratory Information System, per tech hour)	75.00
330.	Database Development, Mining, Delivery (per tech hour)	50.00
331.	Techician Consultation (per tech hour)	25.00
	Technical Services	
332.	Autoclave and Disposal services (per autoclave run)	10.00
333.	Deionized Water charge (each one to ten gallon increment)	10.00
	Health - Disease Control and Prevention - Health Promotion	
	Baby Your Baby Program	
	Health Keepsake books	
	Non-adapted version	
334.	Price per copy based on quantity - \$4.00 to \$5.00	5.00
	Adapted version	
335.	Price per copy based on quantity - \$3.00 to \$6.50	6.50
	Government Records Access and Management Act (GRAMA) Fees	
	Labor time for file search and / or information compilation	
336.	Staff time - Department of Technology Services	70.00
337.	Staff time - Department of Health	35.00
338.	Copy cost per page 11 x 8.5 Black and White per copy	.15
339.	Copy cost per page 11x17 or color per copy	.40
340.	Fax cost per page	.50
341.	Copy of information on disk per kilobyte	.02
342.	Other communication medium; actual cost	
	Health - Disease Control and Prevention - Epidemiology	
	Government Records Access and Management Act (GRAMA) Fees	
	Labor time for file search and / or information compilation	
343.	Mailing or shipping cost; actual cost	
344.	Staff time - Department of Technology Services	70.00
345.	Staff time - Department of Health	35.00
346.	Copy cost per page 11 x 8.5 Black and White per copy	.15
347.	Copy cost per page 11x17 or color per copy	.40

348.	Fax cost per page	.50
349.	Copy of information on disk per kilobyte	.02
350.	Other communication medium; actual cost	
351.	Mailing or shipping cost; actual cost	
	Utah Statewide Immunization Information System (USIIS)	
	Non-Financial Contributing Partners	
352.	Match on Immunization Records in Database, per record	12.00
353.	File Format Conversion, per hour	30.00
	Financial Contributing Partners	
354.	Match on Immunization Records in Database, per record	
355.	If the Partner's financial contribution is more than or equal to the number of records to be matched multiplied by \$12.00, then the partner shall not have to pay the fee.	
356.	Notification of an individual with a negative Human Immunodeficiency Virus antibody test in person.	15.00
357.	Fundamentals of Human Immunodeficiency Virus Prevention Counseling Workshops	385.00
358.	Positive/OraQuick/Partner Counseling and Referral Services Workshop	450.00
359.	Human Immunodeficiency Virus 101	40.00
360.	Tuberculosis Skin Testing (placement and reading)	15.00
	Health - Disease Control and Prevention - Microbiology	
	Microbiology	
	Immunology	
	Tier One	
361.	Under certain conditions of public health import (e.g., disease outbreak, terrorist event, or environmental catastrophe) fees may be reduced or waived.	
362.	Hepatitis B Surface Antigen (HBsAg)	12.00
363.	Hepatitis B Surface Antibody (HBsAb)	18.40
364.	Hepatitis C (HVC) Antibody	22.00
365.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Antibody	15.75
366.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Confirmation (Western Blot Serum), WB only, reactive EIA not required (Note: this is for a Western Blot only, a reactive Enzyme Immunoassay is not required)	140.00
367.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Orasure	15.75
368.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Orasure Confirmation by (Western Blot)	140.00
369.	Hantavirus	48.00
370.	Syphilis IgG Antibody	9.00

371.	Syphilis IgM Antibody	18.00
372.	Syphilis RPR (Rapid Plasma Reagin)	9.00
373.	Syphilis TP-PA (Treponemal Pallidum - Partial Agglutination)Confirmation	13.00
Virology		
374.	Herpes culture screen	12.60
375.	Herpes Typing	19.00
376.	Rabies (rodents, low-risk)	85.00
377.	Rabies (vaccinated, domestic animals)	15.00
378.	Rabies (wild, unvaccinated animals, high-risk)	15.00
379.	Cytomegalovirus (CMV) culture	15.00
380.	Chlamydia (CT) unpooled amplified test	24.15
381.	Gonorrhea (GC) unpooled amplified test	24.15
382.	Gonorrhea and Chlamydia (GC & CT) unpooled amplified test	24.15
383.	DFA (Direct Fluorescent Antibody) for Respiratory Illness	15.00
384.	DFA (Direct Fluorescent Antibody) for Chicken Pox	15.00
385.	Respiratory Virus Culture	40.00
Bacteriology		
Clinical		
386.	Tuberculosis (bone marrow and blood samples only)	25.00
387.	Direct Tuberculosis test	336.00
388.	Mycobacteria Identification	128.00
389.	Culture for Mycobacteria	50.00
390.	Culture of Organism	20.00
391.	Culture of Organism Special Media	25.00
392.	Escherichia Coli STEC Shiga Toxin Producing Escherichia Coli (Shiga toxin E. Coli)	75.00
393.	Giardia/Cryptosporidium EIA (Enzyme Immunoassay)	30.00
394.	ID (Identification) by Sequencing	136.50
395.	Quantiferon	42.00
Food Microbiology		
396.	Total and fecal coliform	26.25
397.	Plate count, per dilution	17.85
398.	pH (Test of acidity or alkalinity) and water activity	50.00
399.	Clostridium Perfringens, Staphylococcus Aureus, and Bacillus Cereus Culture	90.00
400.	Toxin Assay	320.00

401.	Salmonella isolation and speciation	231.00
402.	Shigella isolation and speciation	57.75
403.	Campylobacter isolation and speciation	73.50
404.	Listeria isolation and speciation	157.50
405.	Escherichia Coli O157:H7 or Shiga toxin producing organism workup	150.00
406.	Botulism toxin assay one food	800.00
407.	Botulism toxin assay each additional food item, multiple submission	21.00
408.	Environmental swab	21.00
409.	Coliform count	26.25
Newborn Screening:		
410.	Routine first and follow-up screening	95.61
411.	Diet Monitoring	7.70
Molecular Biology		
Polymerase Chain Reaction		
412.	Bordetella pertussis	45.10
413.	Norwalk Virus	150.00
414.	Multi-Orthopox	180.00
415.	Small Pox only, Rule-in	78.75
416.	VZV (Varicella Zoster Virus) Chicken Pox	78.75
417.	Influenza A & B	78.75
418.	WNV/SLE/WEE (West Nile Virus/Saint Louis Encephalitis/Western Equine Encephalitis)	78.75
419.	Influenza A subtyping for H1, H3, H5	183.75
420.	Influenza A subtyping for 2009-H1N1 (Novel)	183.75
421.	Human WNV (West Nile Virus) IgM enzyme Linked, Immunosorbent Assay serum (Immunoglobulin M screened by Epidemiology) (screened by EPI)	50.00
422.	Human WNV (West Nile Virus) IgM Immunoglobulin M (not screened by Epidemiology)	85.00
423.	Pulse Field Gel Electrophoresis	33.00
424.	Research Multiplex Viral Respiratory Panel Has 12 Viruses	760.00
Bioterrorism (non-Epidemiology Screened)		
425.	Stat Environmental and/or Powder by molecular methods (all agents) all agents by molecular methods	1,200.00
426.	Non-Stat Environmental and/or Powder by Culture only (all agents)	31.50
427.	Non-Stat Environmental and/or Powder Ricin & Staph enterotoxin B	120.00

428.	Stat Work-up for one Bioterrorism agent-Molecular Method (per agent)	68.25
	Rush testing fees - added to cost of performing test	
429.	Microbiology Testing <1 week	50.00
	Testimony Fees	
430.	Expert Testimony Fee (Portal to Portal), per hour for those without a PhD/MD	78.75
	Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time. Per hour charge, plus travel costs.	
431.	Expert Testimony Fee (Portal to Portal), per hour for those with a PhD/MD	250.00
	Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time. Per hour charge, plus travel costs.	
	Administrative retrieval and copy fees	
432.	1 - 15 copies	20.00
433.	Each additional copy	1.00
	Handling Fees (per sample)	
434.	Priority Handling of Samples (Surcharge) Minimum charge	11.00
	Bacteriology	
435.	Micro GRAMA Request (1-10 pages)	50.00
	Microbiology	
	Handling Fees (per sample)	
	Tier One	
436.	Chain of Custody Sample Handling Fee	20.00
	Immunology	
	Tier Two	
437.	Hepatitis B Surface Antigen (HBsAg)	11.40
438.	Hepatitis B Surface Antibody (HBsAb)	17.48
439.	Hepatitis C (HVC) Antibody	20.90
440.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Antibody	14.96
441.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Confirmation (Western Blot Serum), WB only, reactive EIA not required	140.00
442.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Orasure	14.96
443.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Orasure Confirmation by (Western Blot)	140.00
444.	Hantavirus	45.60
445.	Syphilis IgG Antibody	8.55
446.	Syphilis IgM Antibody	18.00
447.	Syphilis RPR (Rapid Plasma Reagin)	8.55
448.	Syphilis TP-PA (Treponemal Pallidum - Partial Agglutination)Confirmation	13.00

	Virology	
449.	Herpes culture screen	11.97
450.	Herpes Typing	18.05
451.	Rabies (rodents, low-risk)	85.00
452.	Rabies (vaccinated, domestic animals)	15.00
453.	Rabies (wild, unvaccinated animals, high-risk)	15.00
454.	Cytomegalovirus (CMV) culture	14.25
455.	Chlamydia (CT) unpooled amplified test	22.94
456.	Gonorrhea (GC) unpooled amplified test	22.94
457.	Gonorrhea and Chlamydia (GC & CT) unpooled amplified test	22.94
458.	DFA (Direct Fluorescent Antibody) for Respiratory Illness	14.25
459.	DFA (Direct Fluorescent Antibody) for Chicken Pox	14.25
460.	Respiratory Virus Culture	38.00
	Bacteriology	
	Clinical	
461.	Tuberculosis (bone marrow and blood samples only)	23.75
462.	Direct Tuberculosis test	319.20
463.	Mycobacteria Identification	128.00
464.	Culture for Mycobacteria	50.00
465.	Culture of Organism	19.00
466.	Culture of Organism Special Media	23.75
467.	Escherichia Coli STEC Shiga Toxin Producing Escherichia Coli	71.25
468.	Botulism Culture & Toxin (Stool)	380.00
469.	Botulism Toxin Characterization (Stool)	199.50
470.	Botulism Culture Characterization (Serum)	174.80
	Tier One	
471.	Legionella Culture & Identification / Sample	34.91
	Tier Two	
472.	Giardia/Cryptosporidium EIA (Enzyme Immunoassay)	28.50
473.	ID (Identification) by Sequencing	129.68
474.	Quantiferon	39.90
	Food Microbiology	
475.	Total and fecal coliform	24.94
476.	Plate count, per dilution	16.96
477.	pH (Test of acidity or alkalinity) and water activity	47.50

478.	Clostridium Perfringens, Staphylococcus Aureus, and Bacillus Cereus Culture	85.50
479.	Toxin assay	304.00
480.	Salmonella isolation and speciation	219.45
481.	Shigella isolation and speciation	54.86
482.	Campylobacter isolation and speciation	69.83
483.	Listeria isolation and speciation	149.63
484.	Escherichia Coli O157:H7 or Shiga toxin producing organism workup	142.50
485.	Botulism toxin assay one food	760.00
486.	Botulism toxin assay each additional food item, multiple submission	19.95
487.	Environmental swab	19.95
488.	Coliform count	24.94
Molecular Biology		
Polymerase Chain Reaction		
489.	Bordetella pertussis	42.85
490.	Norwalk Virus	142.50
491.	Multi-Orthopox	171.00
492.	Small Pox only, Rule-in	74.81
493.	VZV (Varicella Zoster Virus) Chicken Pox	74.81
494.	Influenza A & B	74.81
495.	WNV/SLE/WEE (West Nile Virus/Saint Louis Encephalitis/Western Equine Encephalitis)	74.81
496.	Influenza A subtyping for H1, H3, H5	174.56
497.	Influenza A subtyping for 2009-H1N1 (Novel)	174.56
498.	Human WNV (West Nile Virus) IgM enzyme Linked, Immunosorbent Assay serum (Immunoglobulin M screened by Epidemiology) (screened by EPI)	47.50
499.	Human WNV (West Nile Virus) IgM Immunoglobulin M (not screened by Epidemiology)	80.75
500.	Pulse Field Gel Electrophoresis	31.35
501.	Research Multiplex Viral Respiratory Panel	722.00
Immunology		
Tier Three		
502.	Hepatitis B Surface Antigen (HBsAg)	10.56
503.	Hepatitis B Surface Antibody (HBsAb)	16.19
504.	Hepatitis C (HVC) Antibody	19.36
505.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Antibody	13.86

506.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Confirmation (Western Blot Serum), WB only, reactive EIA not required	140.00
507.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Orasure	13.86
508.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Orasure Confirmation by (Western Blot)	140.00
509.	Hantavirus	42.24
510.	Syphilis IgG Antibody	7.92
511.	Syphilis IgM Antibody	18.00
512.	Syphilis RPR (Rapid Plasma Reagin)	7.92
513.	Syphilis TP-PA (Treponemal Pallidum - Partial Agglutination) Confirmation	13.00
Virology		
514.	Herpes culture screen	11.09
515.	Herpes Typing	16.72
516.	Rabies (rodents, low-risk)	85.00
517.	Rabies (vaccinated, domestic animals)	15.00
518.	Rabies (wild, unvaccinated animals, high-risk)	15.00
519.	Cytomegalovirus (CMV) culture	13.20
520.	Chlamydia (CT) unpooled amplified test	21.25
521.	Gonorrhea (GC) unpooled amplified test	21.25
522.	Gonorrhea and Chlamydia (GC & CT) unpooled amplified test	21.25
523.	DFA (Direct Fluorescent Antibody) for Respiratory Illness	13.20
524.	DFA (Direct Fluorescent Antibody) for Chicken Pox	13.20
525.	Respiratory Virus Culture	35.20
Bacteriology		
Clinical		
526.	Tuberculosis (bone marrow and blood samples only)	22.00
527.	Direct Tuberculosis test	295.98
528.	Mycobacteria Identification	128.00
529.	Culture for Mycobacteria	50.00
530.	Culture of Organism	17.60
531.	Culture of Organism Special Media	22.00
532.	Escherichia Coli STEC Shiga Toxin Producing Escherichia Coli	66.00
533.	Botulism Culture & Toxin (Stool)	352.00
534.	Botulism Toxin Characterization (Stool)	184.80
535.	Botulism Culture Characterization (Serum)	161.92
536.	Legionella Culture & Identification / Sample	32.34

537.	Giardia/Cryptosporidium EIA (Enzyme Immunoassay)	26.40
538.	ID (Identification) by Sequencing	120.12
539.	Quantiferon	36.96
	Food Microbiology	
540.	Total and fecal coliform	23.10
541.	Plate count, per dilution	15.71
542.	pH (Test of acidity or alkalinity) and water activity	44.00
543.	Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus culture	79.20
544.	Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus toxin assay	281.60
545.	Salmonella isolation and speciation	203.28
546.	Shigella isolation and speciation	50.82
547.	Campylobacter isolation and speciation	64.68
548.	Listeria isolation and speciation	138.60
549.	Escherichia Coli O157:H7 or Shiga toxin producing organism workup	132.00
550.	Botulism toxin assay one food	704.00
551.	Botulism toxin assay each additional food item, multiple submission	18.48
552.	Environmental swab	18.48
553.	Coliform count	23.10
	Molecular Biology	
	Polymerase Chain Reaction	
554.	Bordetella pertussis	36.69
555.	Norwalk Virus	132.00
556.	Multi-Orthopox	158.40
557.	Small Pox only, Rule-in	69.30
558.	VZV (Varicella Zoster Virus) Chicken Pox	69.30
559.	Influenza A & B	69.30
560.	WNV/SLE/WEE (West Nile Virus/Saint Louis Encephalitis/Western Equine Encephalitis)	69.30
561.	Influenza A subtyping for H1, H3, H5	161.70
562.	Influenza A subtyping for 2009-H1N1 (Novel)	161.70
563.	Human WNV (West Nile Virus) IgM enzyme Linked, Immunosorbent Assay serum (Immunoglobulin M screened by Epidemiology) (screened by EPI)	44.00
564.	Human WNV (West Nile Virus) IgM Immunoglobulin M (not screened by Epidemiology)	74.80
565.	Pulse Field Gel Electrophoresis	29.04

566.	Research Multiplex Viral Respiratory Panel	668.80
	Immunology	
	Tier Four	
567.	Hepatitis B Surface Antigen (HBsAg)	9.00
568.	Hepatitis B Surface Antibody (HBsAb)	13.80
569.	Hepatitis C (HVC) Antibody	16.50
570.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Antibody	11.81
571.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Confirmation (Western Blot Serum), WB only, reactive EIA not required	140.00
572.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Orasure	11.81
573.	HIV-1/2 and O (Human Immunodeficiency Virus-1) - Orasure Confirmation by (Western Blot)	140.00
574.	Hantavirus	36.00
575.	Syphilis IgG Antibody	6.75
576.	Syphilis IgM Antibody	18.00
577.	Syphilis RPR (Rapid Plasma Reagin)	6.75
578.	Syphilis TP-PA (Treponemal Pallidum - Partial Agglutination)Confirmation	13.00
	Virology	
579.	Herpes culture screen	9.45
580.	Herpes Typing	14.25
581.	Rabies (rodents, low-risk)	85.00
582.	Rabies (vaccinated, domestic animals)	15.00
583.	Rabies (wild, unvaccinated animals, high-risk)	15.00
584.	Cytomegalovirus (CMV) culture	11.25
585.	Chlamydia (CT) unpooled amplified test	18.11
586.	Gonorrhea (GC) unpooled amplified test	18.11
587.	Gonorrhea and Chlamydia (GC & CT) unpooled amplified test	18.11
588.	DFA (Direct Fluorescent Antibody) for Respiratory Illness	11.25
589.	DFA (Direct Fluorescent Antibody) for Chicken Pox	11.25
590.	Respiratory Virus Culture	30.00
	Bacteriology	
	Clinical	
591.	Tuberculosis (bone marrow and blood samples only)	18.75
592.	Direct Tuberculosis test	252.00
593.	Mycobacteria Identification	128.00
594.	Culture for Mycobacteria	50.00
595.	Culture of Organism	15.00

596.	Culture of Organism Special Media	18.75
597.	Escherichia Coli STEC Shiga Toxin Producing Escherichia Coli	56.25
598.	Botulism Culture & Toxin (Stool)	300.00
599.	Botulism Toxin Characterization (Stool)	157.50
600.	Botulism Culture Characterization (Serum)	138.00
601.	Legionella Culture & Identification / Sample	27.56
602.	Giardia/Cryptosporidium EIA (Enzyme Immunoassay)	22.50
603.	ID (Identification) by Sequencing	102.38
604.	Quantiferon	31.50
	Food Microbiology	
605.	Total and fecal coliform	19.69
606.	Plate count, per dilution	13.39
607.	pH (Test of acidity or alkalinity) and water activity	37.50
	Clostridium Perfringens, Staphylococcus Aureus, and Bacillus Cereus	
608.	Culture	67.50
609.	Toxin assay	240.00
610.	Salmonella isolation and speciation	173.25
611.	Shigella isolation and speciation	43.31
612.	Campylobacter isolation and speciation	55.13
613.	Listeria isolation and speciation	118.13
614.	Escherichia Coli O157:H7 or Shiga toxin producing organism workup	112.50
615.	Botulism toxin assay one food	600.00
616.	Botulism toxin assay each additional food item, multiple submission	15.75
617.	Environmental swab	15.75
618.	Coliform count	19.69
	Molecular Biology	
619.	Bordetella pertussis by PCR (Polymerase Chain Reaction)	33.83
620.	Norwalk Virus by PCR (Polymerase Chain Reaction)	112.50
621.	Multi-Orthopox by PCR (Polymerase Chain Reaction)	135.00
622.	Small Pox only, Rule-in by PCR (Polymerase Chain Reaction)	59.06
623.	VZV (Varicella Zoster Virus) Chicken Pox by PCR (Polymerase Chain Reaction)	59.06
624.	Influenza A & B by PCR (Polymerase Chain Reaction)	59.06
625.	Influenza A subtyping for H1, H3, H5	137.81
626.	Influenza A subtyping for 2009-H1N1 (Novel)	137.81

627.	WNV/SLE/WEE by PCR (West Nile Virus/Saint Louis Encephalitis/Western Equine Encephalitis) by Polymerase Chain Reaction	59.06
628.	Human WNV (West Nile Virus) IgM enzyme Linked, Immunosorbent Assay serum (Immunoglobulin M screened by Epidemiology) (screened by EPI)	37.50
629.	Human WNV (West Nile Virus) IgM Immunoglobulin M (not screened by Epidemiology)	63.75
630.	Pulse Field Gel Electrophoresis	24.75
631.	Research Multiplex Viral Respiratory Panel	570.00
Health - Disease Control and Prevention - Office of the Medical Examiner		
Autopsy		
632.	Non-Jurisdictional Case (plus cost of body transportation)	2,500.00
633.	External Examination, Non-Jurisdictional Case (plus transportation)	500.00
634.	Use of Office of Medical Examiner facilities and assistants for autopsies	500.00
635.	Use of Office of Medical Examiner facilities and assistants for external exams	300.00
Reports		
636.	First copy to next of kin, treating physicians, and investigative or prosecutorial agencies - No Charge	
637.	All other requestors and additional copies	35.00
Miscellaneous Office of Medical Examiner case file papers		
638.	First copy to next of kin, treating physicians, and investigative or prosecutorial agencies - No Charge	
639.	All other requestors and additional copies	35.00
Miscellaneous non-Office of Medical Examiner case file papers		
640.	All requestors cost for non-Office of Medical Examiner copies per file request	50.00
Cremation Authorization Fee		
641.	Review and authorize cremation	45.00
	\$5.00 per permit payable to Vital Records for processing.	
Court		
642.	Preparation, consultation and appearance on Office of Medical Examiner criminal cases out of state, per hour charge. Portal to portal expenses including traveling costs and waiting time.	450.00
643.	Preparation, consultation, and appearance on Non-Jurisdictional Office of Medical Examiner criminal and all civil cases, per hour charge. Portal to portal expenses including travel costs and waiting time.	550.00
644.	Consultation as Medical Examiner on non-Office of Medical Examiner cases. Portal to portal expenses including travel costs and waiting time, per hour charge.	450.00
Photographic and Video Services		
645.	Color negatives from slides	2.50
646.	Slide Duplication	3.50
647.	Film - 24 Exposure Roll	5.00

648.	Film - 36 Exposure Roll	6.00
649.	Glass Slides	10.00
650.	X-rays	10.00
651.	Digital Image copied from Digital Source - Flat fee for up to 30 requested images	10.00
652.	Digital Image copied from Digital Source - per image cost for request over 30 images	1.00
653.	Digital Image copied from color slide negatives	2.50
654.	Color Print 8 X 10	7.00
655.	Color Print 5 X 7	3.50
	Use of Tissue Harvest Room	
656.	Skin Graft	120.75
657.	Bone	241.50
658.	Heart Valve	63.00
659.	Eye	31.50
660.	Saphenous vein acquisition	63.00
	Body Storage	
661.	Daily charge for use of Office of Medical Examiner Storage Facilities 24 hours after notification that body is ready for release.	30.00
	Biologic samples requests	
662.	Handling and storage of requested samples by outside sources.	25.00
	Health - Disease Control and Prevention - Chemical and Environmental Services	
663.	Under certain conditions of public health import (e.g., disease outbreak, terrorist event, or environmental catastrophe) fees may be reduced or waived.	
664.	Environmental Testing (48 hours turnaround time)	
	twice the listed fee will be charged when a 48 hour turnaround time is requested	
	Chemical and Environmental Services	
	Drinking Water Tests	
	Tier One	
665.	Lead and Copper (Type Metals-8) 200.8	30.90
666.	Bromide 300.0	27.50
667.	Bromate 300.0	55.00
668.	Chlorate 300.0	55.00
669.	Chlorite 300.0	55.00
670.	Ion Chromatography (multiple ions) 300.0	63.00
671.	Ultraviolet Absorption Standard Method 5910B	33.00
672.	Total Organic Carbon Standard Method 5310B	22.00

	Drinking Water Organic Contaminants:	
673.	Trihalomethanes Environmental Protection Agency Method 524.2	82.70
674.	Maximum Total Potential Trihalomethanes Method 524.2	88.20
675.	Haloacetic Acids Method 6251B	165.00
676.	Volatile Organic Carbons (Unregulated List 1 & List 3) Environmental Protection Agency 524.2	209.00
677.	Pesticides Phase II/V Semi Volatile Organic Analytes & Pesticide 4 methods	919.00
	Forensic Toxicology	
	Handling Fees (per sample)	
678.	Priority Handling of Samples (Surcharge) Minimum charge	11.00
	Chemical and Environmental Services	
	Drinking Water Organic Contaminants:	
679.	Pesticides Phase II / V 3 methods	787.50
680.	Pesticide Environmental Protection Agency 508.1	162.25
681.	Pesticide Environmental Protection Agency 525.2	367.50
682.	Herbicide Environmental Protection Agency 515.1	210.00
683.	Carbamate Environmental Protection Agency 531.1	210.00
684.	Environmental Protection Agency 508A Total Polychlorinated Biphenyls	210.00
685.	Dissolved Organic Chemicals	31.50
686.	Total Organic Chemistry for new water sources, Type PW-7 (46 parameters)	780.00
687.	Maximum-Haloacetic acid	173.00
	Inorganic and Metals Water Tests	
688.	Alkalinity (Total) Standard Method 2320B	10.00
689.	Aluminum 200.8	18.75
690.	Ammonia 350.3	22.00
691.	Antimony 200.8	18.75
692.	Arsenic 200.8	18.75
693.	Barium 200.8	13.25
694.	Beryllium 200.8	13.25
695.	Biochemical Oxygen Demand (BOD) 5 day test 405.1	33.00
696.	Boron 200.7	13.25
697.	Cadmium 200.8	18.75
698.	Calcium 200.7	13.25
699.	Chromium 200.8	18.75
700.	Chromium (Hexavalent) SD 3500CD - CR6	27.50

701.	Chloride 325.1	8.90
702.	Chloride (Ion Chromatography) Environmental Protection Agency 300.0	33.00
703.	Chlorophyll A Standard Method 10200H - Chlorophyll-A	22.00
704.	Chemical Oxygen Demand (COD) 410.4	22.00
705.	Color 110.2	22.00
706.	Copper 200.8	13.25
707.	Cyanide 335.4	50.00
708.	Fluoride Standard Method 4500C - F (Fluoride test)	15.00
709.	Iron 200.1	13.25
710.	Langlier Index (Calculation: pH (Test acidity or alkalinity), calcium, TDS (Total Dissolved Solids), alkalinity)	5.50
711.	Lead 200.8	18.75
712.	Magnesium Environmental Protection Agency 200.7	16.50
713.	Manganese 200.8	13.25
714.	Mercury 200.8	27.50
715.	Mercury in Fish	52.50
716.	Molybdenum 200.8	13.25
717.	Nickel 200.8	18.75
718.	Nitrite 353.2	22.00
719.	Nitrate plus Nitrite Environmental Protection Agency 353.2	13.25
720.	Odor 140.1	27.50
721.	Perchlorate 314.0	55.00
722.	Taste and Odor Method 525.2	183.75
723.	pH (Test of acidity or alkalinity) 150.1	11.00
724.	Phosphate, Ortho 365.1	22.00
725.	Phosphorus, Dissolved 365.1	20.00
726.	Phosphorus, Total 365.1	20.00
727.	Potassium 200.7	13.25
728.	Selenium 200.8	18.75
729.	Selenium/Hydride - Atomic Absorption	42.00
730.	Silica 370.1	16.50
731.	Silver 200.8	18.75
732.	Sodium 200.7	13.25
733.	Solids, Total Dissolved (TDS) Standard Method 3540C	16.50
734.	Solids, Total Suspended (TSS) 160.2	14.35

735.	Solids, Settable (SS) 160.5	14.35
736.	Solids, Total Volatile 160.4	16.50
737.	Solids, Percent	14.35
738.	Solids, Residual Suspended 160.1	27.50
739.	Specific Conductance 120.1	10.00
740.	Surfactants Standard Method 5540C	66.00
741.	Sulfate 300.0 375.2	16.50
742.	Sulfide 376.2	44.00
743.	Thallium 200.8	18.75
744.	Tin 200.7	18.75
745.	Turbidity 180.1	11.00
746.	Vanadium 200.8	13.25
747.	Zinc 200.8	13.25
	Inorganic and Metals Air Filter Tests	
748.	Lead, Air Filter 200.8	50.00
	Inorganic and Metals Water Tests	
749.	Zirconium 200.8	18.75
	Inorganic Chemistry Groups:	
750.	Type Chemistry-2 - Partial Chemistry (12 Major Anions/Cations)	85.00
751.	Type C-9 Annual Inorganic Tests (18 parameters)	276.00
752.	New Drinking Water Sources Type Public Water-7 (Total Inorganic Chemistry - 46 parameters)	780.00
	Metals Tests Groups:	
753.	Hazardous Waste, Solids, Sediment, Soil	17.70
754.	Sample preparation	22.00
755.	Type Filter Metal-3 - Dissolved metals (12 20 Metals - No Digestion)	160.00
756.	Type Filter Metal-4 Surface Water Filtered (minerals and hardness)	50.00
757.	Type Metal-9 Surface Water (5 metals)	92.00
758.	Type Metal-7 - Total Metals In Water (12 13 Metals - Digested)	215.00
	Nutrient Tests Groups:	
759.	Type Nutrient-2 Surface Water (totals) (2 tests)	36.75
760.	Type Nutrient-3 Surface Water (totals) (3 tests)	50.00
761.	Type Nutrient-4 Surface Water (totals) (3 tests)	45.00
762.	Type Nutrient-6 Surface Water (totals) (2 tests)	28.00
763.	Filter Nutrient-9 Type 9 - 4 parameters	30.00

Hazardous Waste Organics Tests

764.	BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Naphthalene)	83.00
765.	Environmental Protection Agency 8020 (BTEXN soil) (Benzene, Toluene, Ethylbenzene, Xylene, Naphthalene soil)	83.00
766.	Chlorinated Pesticides (Soil) 8082	220.00
767.	Chlorinated Acid Herbicides (Soil) 8150	331.00
768.	Environmental Protection Agency 8270 Semi Volatiles	472.50
769.	Environmental Protection Agency 8260 VOCs (Volatile Organic Compounds)	220.50
770.	Ethylene Glycol in Water State Health Laboratory Method	78.75
771.	Oil and Grease 1664	110.00
772.	Environmental Protection Agency 8082 Poly-Chlorinated Biphenyls	202.00
773.	Poly-Chlorinated Biphenyls in oil	150.00
774.	Poly-Chlorinated Ethylene (PCE) Environmental Protection Agency 524.2	83.00
775.	Environmental Protection Agency Method 625 Base/Neutral Acids by Gas Chromatograph-Mass Spectrometer	441.00
776.	Total Organic Carbon (TOC) Standard Method 5310B	22.00
777.	Total Petroleum Hydrocarbons non-BTEX 8015	138.00
778.	Volatiles (Purgeables - Environmental Protection Agency Method 624)	220.50
779.	Volatiles (Purgeables - Environmental Protection Agency Method 1666)	600.00
780.	Volatiles (Purgeables - Environmental Protection Agency Method 525.2, Pharmaceutical)	135.00
781.	Environmental Protection Agency Method 8270 Semivolatiles (A/B/Not Applicable) by Gas Chromatograph-Mass Spectrometer	441.00
782.	Unregulated Contaminant Monitoring Regulation I (UCMR I)	716.60
783.	Toxicity Characteristic Leach Procedure - Extraction procedure Environmental Protection Agency Solid Waste - 1311	110.25
784.	Toxicity Characteristic Leach Procedure Zero Headspace Extraction (ZHE) Environmental Protection Agency Solid Waste 846 - 1311	176.40
785.	Periphyton	54.00
Radiochemistry		
786.	Gross alpha or beta	66.00
787.	Gross alpha and beta	66.00
788.	Radium226, (Deemanation) (Benzene, Toluene, Ethylbenzene, Xylene)	138.00
789.	Radium228, (precipitation/separation)	171.00
790.	Uranium (Total Activity)	110.00
791.	Uranium ICP/MS (Inductive Coupling Plasma-Mass Spectrometry)	55.00

792.	Radon by Liquid Scintillation	72.00
793.	Tritium	88.00
794.	Gamma Spectroscopy By HPGe (Hyper Pure Geranium) (water and solid samples), ID and Quant, per nuclide	165.00
Water Bacteriology		
795.	Swimming pool bacteriology MF and HPC (Membrane Filtration and Heterotrophic Plate Count)	33.00
796.	Polluted water bacteriology per parameter	16.50
797.	Environmental legionella (liter of water) 9260J	70.00
Drinking Water Microbiology		
798.	Aeromonas 1605	55.00
799.	Colilert E. Coli 9223B	20.00
800.	Method 1623 analysis	330.75
801.	Protozoa Matrix Spike	315.00
802.	Filter	105.00
803.	Additional Cryptosporidium and Giardia slides	30.00
804.	Microscopic Particulate Analysis (MPA)	236.50
805.	Bacillus subtilis	27.50
Testimony Fees		
806.	Expert Testimony Fee (Portal to Portal), per hour for those without a PhD/MD Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time. Per hour charge, plus travel costs.	78.75
807.	Expert Testimony Fee (Portal to Portal), per hour for those with a PhD/MD Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time. Per hour charge, plus travel costs.	250.00
Admin Retrieval and Copy Fees (non-GRAMA)		
808.	1 - 15 copies	25.00
809.	Each additional copy	1.00
Handling Fees (per sample)		
810.	Chain of Custody Sample Handling	20.00
811.	Priority Handling of Samples (Surcharge) Minimum charge	11.00
Rush testing fees - added to cost of performing test		
812.	Environmental Testing <48 hours	50.00
Drinking Water Tests		
Tier Two		
813.	Lead and Copper (Type Metals-8) 200.8	29.36
814.	Bromide 300.0	26.13

815.	Bromate 300.0	52.25
816.	Chlorate 300.0	52.25
817.	Chlorite 300.0	52.25
818.	Ion Chromatography (multiple ions) 300.0	59.85
819.	Ultraviolet Absorption Standard Method 5910B	31.35
820.	Total Organic Carbon Standard Method 5310B	20.90
Drinking Water Organic Contaminants:		
821.	Trihalomethanes Environmental Protection Agency Method 524.2	78.57
822.	Maximum Total Potential Trihalomethanes Method 524.2	83.79
823.	Haloacetic Acids Method 6251B	156.75
824.	Volatile Organic Carbons (Unregulated List 1 & List 3) Environmental Protection Agency 524.2	198.55
825.	Pesticides Phase II/V Semi Volatile Organic Analytes & Pesticide 4 methods	873.05
826.	Pesticides Phase II / V 3 methods	748.13
827.	Pesticide Environmental Protection Agency 508.1	154.14
828.	Pesticide Environmental Protection Agency 525.2	349.13
829.	Herbicide Environmental Protection Agency 515.1	199.50
830.	Carbamate Environmental Protection Agency 531.1	199.50
831.	Environmental Protection Agency 508A Total Polychlorinated Biphenyls	199.50
832.	Dissolved Organic Chemicals	29.93
833.	Maximum-Haloacetic acid	164.35
834.	Total Organic Chemistry for new water sources, Type PW-7 (46 parameters)	780.00
Inorganic and Metals Water Tests		
835.	Alkalinity (Total) Standard Method 2320B	9.50
836.	Aluminum 200.8	17.81
837.	Ammonia 350.3	20.90
838.	Antimony 200.8	17.81
839.	Arsenic 200.8	17.81
840.	Barium 200.8	12.59
841.	Beryllium 200.8	12.59
842.	Biochemical Oxygen Demand (BOD) 5 day test 405.1	31.35
843.	Boron 200.7	12.59
844.	Cadmium 200.8	17.81
845.	Calcium 200.7	12.59

846.	Chromium 200.8	17.81
847.	Chromium (Hexavalent) SD 3500CD - CR6	26.13
848.	Chloride 325.1	8.46
849.	Chloride (Ion Chromatography) Environmental Protection Agency 300.0	31.35
850.	Chlorophyll A Standard Method 10200H - Chlorophyll-A	20.90
851.	Chemical Oxygen Demand (COD) 410.4	20.90
852.	Color 110.2	20.90
853.	Copper 200.8	12.59
854.	Cyanide 335.4	47.50
855.	Fluoride Standard Method 4500C - F (Fluoride test)	14.25
856.	Iron 200.1	12.59
857.	Langlier Index (Calculation: pH (Test acidity or alkalinity), calcium, TDS (Total Dissolved Solids), alkalinity)	5.23
858.	Lead 200.8	17.81
859.	Magnesium Environmental Protection Agency 200.7	15.68
860.	Manganese 200.8	12.59
861.	Mercury 200.8	26.13
862.	Mercury in Fish	49.88
863.	Molybdenum 200.8	12.59
864.	Nickel 200.8	17.81
865.	Nitrite 353.2	20.90
866.	Nitrate plus Nitrite Environmental Protection Agency 353.2	12.59
867.	Odor 140.1	26.13
868.	Perchlorate 314.0	52.25
869.	Taste and Odor Method 525.2	174.56
870.	pH (Test of acidity or alkalinity) 150.1	10.45
871.	Phosphate, Ortho 365.1	20.90
872.	Phosphorus, Dissolved 365.1	19.00
873.	Phosphorus, Total 365.1	19.00
874.	Potassium 200.7	12.59
875.	Selenium 200.8	17.81
876.	Selenium/Hydride - Atomic Absorption	39.90
877.	Silica 370.1	15.68
878.	Silver 200.8	17.81
879.	Sodium 200.7	12.59

880.	Solids, Total Dissolved (TDS) Standard Method 3540C	15.68
881.	Solids, Total Suspended (TSS) 160.2	13.63
882.	Solids, Settable (SS) 160.5	13.63
883.	Solids, Total Volatile 160.4	15.68
884.	Solids, Percent	13.63
885.	Solids, Residual Suspended 160.1	26.13
886.	Specific Conductance 120.1	9.50
887.	Surfactants Standard Method 5540C	62.70
888.	Sulfate 300.0 375.2	15.68
889.	Sulfide 376.2	41.80
890.	Thallium 200.8	17.81
891.	Tin 200.7	17.81
892.	Turbidity 180.1	10.45
893.	Vanadium 200.8	12.59
894.	Zinc 200.8	12.59
895.	Zirconium 200.8	17.81
	Inorganic and Metals Air Filter Tests	
896.	Lead, Air Filter 200.8	47.50
	Inorganic Chemistry Groups:	
897.	Type Chemistry-2 - Partial Chemistry (12 Major Anions/Cations)	80.75
898.	Type C-9 Annual Inorganic Tests (18 parameters)	276.00
899.	New Drinking Water Sources Type Public Water-7 (Total Inorganic Chemistry - 46 parameters)	780.00
	Metals Tests Groups:	
900.	Hazardous Waste, Solids, Sediment, Soil	16.82
901.	Sample preparation	20.90
902.	Type Filter Metal-3 - Dissolved metals (12 20 Metals - No Digestion)	152.00
903.	Type Filter Metal-4 Surface Water Filtered (minerals and hardness)	47.50
904.	Type Metal-9 Surface Water (5 metals)	87.40
905.	Type Metal-7 - Total Metals In Water (12 13 Metals - Digested)	204.25
	Nutrient Tests Groups:	
906.	Type Nutrient-2 Surface Water (totals) (2 tests)	34.91
907.	Type Nutrient-3 Surface Water (totals) (3 tests)	47.50
908.	Type Nutrient-4 Surface Water (totals) (3 tests)	42.75
909.	Type Nutrient-6 Surface Water (totals) (2 tests)	26.60
910.	Filter Nutrient-9 Type 9 - 4 parameters	28.50

Hazardous Waste Organics Tests		
911.	BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Naphthalene)	78.85
912.	Environmental Protection Agency 8020 (BTEXN soil) (Benzene, Toluene, Ethylbenzene, Xylene, Naphthalene soil)	78.85
913.	Chlorinated Pesticides (Soil) 8082	209.00
914.	Chlorinated Acid Herbicides (Soil) 8150	314.25
915.	Environmental Protection Agency 8270 Semi Volatiles	448.88
916.	Environmental Protection Agency 8260 VOCs (Volatile Organic Compounds)	209.48
917.	Ethylene Glycol in Water State Health Laboratory Method	74.81
918.	Oil and Grease 1664	104.50
919.	Environmental Protection Agency 8082 Poly-Chlorinated Biphenyls	191.90
920.	Poly-Chlorinated Biphenyls in oil	142.50
921.	Poly-Chlorinated Ethylene (PCE) Environmental Protection Agency 524.2	78.85
922.	Environmental Protection Agency Method 625 Base/Neutral Acids by Gas Chromatograph-Mass Spectrometer	418.95
923.	Total Organic Carbon (TOC) Standard Method 5310B	20.90
924.	Total Petroleum Hydrocarbons non-BTEX 8015	131.10
925.	Volatiles (Purgeables - Environmental Protection Agency Method 624)	209.48
926.	Volatiles (Purgeables - Environmental Protection Agency Method 1666)	570.00
927.	Volatiles (Purgeables - Environmental Protection Agency Method 525.2, Pharmaceutical)	128.25
928.	Environmental Protection Agency Method 8270 Semivolatiles (A/B/Not Applicable) by Gas Chromatograph-Mass Spectrometer	418.95
929.	Unregulated Contaminant Monitoring Regulation I (UCMR I)	680.77
930.	Toxicity Characteristic Leach Procedure - Extraction procedure Environmental Protection Agency Solid Waste - 1311	104.74
931.	Toxicity Characteristic Leach Procedure Zero Headspace Extraction (ZHE) Environmental Protection Agency Solid Waste 846 - 1311	167.58
932.	Periphyton	51.30
Radiochemistry		
933.	Gross alpha or beta	62.70
934.	Gross alpha and beta	62.70
935.	Radium226, (Deemanation)	131.10
936.	Radium228, (precipitation/separation)	162.45
937.	Uranium (Total Activity)	104.50
938.	Uranium ICP/MS (Inductive Coupling Plasma-Mass Spectrometry)	52.25
939.	Radon by Liquid Scintillation	68.40

940.	Tritium	83.60
941.	Gamma Spectroscopy By HPGe (Hyper Pure Germanium) (water and solid samples), ID and Quant, per nuclide	156.75
Water Bacteriology		
942.	Swimming pool bacteriology MF and HPC (Membrane Filtration and Heterotrophic Plate Count)	31.35
943.	Polluted water bacteriology per parameter	15.68
944.	Environmental legionella (liter of water) 9260J	66.50
Drinking Water Microbiology		
945.	Aeromonas 1605	52.25
946.	Colilert E. Coli 9223B	19.00
947.	Method 1623 analysis	314.21
948.	Protozoa Matrix Spike	299.25
949.	Filter	99.75
950.	Additional Cryptosporidium and Giardia slides	28.50
951.	Microscopic Particulate Analysis (MPA)	224.68
952.	Bacillus subtilis	26.13
Drinking Water Tests		
Tier Three		
953.	Lead and Copper (Type Metals-8) 200.8	27.19
954.	Bromide 300.0	24.20
955.	Bromate 300.0	48.40
956.	Chlorate 300.0	48.40
957.	Chlorite 300.0	48.40
958.	Ion Chromatography (multiple ions) 300.0	55.44
959.	Ultraviolet Absorption Standard Method 5910B	29.04
960.	Total Organic Carbon Standard Method 5310B	19.36
Drinking Water Organic Contaminants:		
961.	Trihalomethanes Environmental Protection Agency Method 524.2	72.78
962.	Maximum Total Potential Trihalomethanes Method 524.2	77.62
963.	Haloacetic Acids Method 6251B	145.20
964.	Volatile Organic Carbons (Unregulated List 1 & List 3) Environmental Protection Agency 524.2	183.92
965.	Pesticides Phase II/V Semi Volatile Organic Analytes & Pesticide 4 methods	808.72
966.	Pesticides Phase II / V 3 methods	693.00
967.	Pesticide Environmental Protection Agency 508.1	142.78

968.	Pesticide Environmental Protection Agency 525.2	323.40
969.	Herbicide Environmental Protection Agency 515.1	184.80
970.	Carbamate Environmental Protection Agency 531.1	184.80
971.	Environmental Protection Agency 508A Total Polychlorinated Biphenyls	184.80
972.	Dissolved Organic Chemicals	27.72
973.	Maximum-Haloacetic acid	152.24
974.	Total Organic Chemistry for new water sources, Type PW-7 (46 parameters)	780.00
Inorganic and Metals Water Tests		
975.	Alkalinity (Total) Standard Method 2320B	8.80
976.	Aluminum 200.8	16.50
977.	Ammonia 350.3	19.36
978.	Antimony 200.8	16.50
979.	Arsenic 200.8	16.50
980.	Barium 200.8	11.66
981.	Beryllium 200.8	11.66
982.	Biochemical Oxygen Demand (BOD) 5 day test 405.1	29.04
983.	Boron 200.7	11.66
984.	Cadmium 200.8	16.50
985.	Calcium 200.7	11.66
986.	Chromium 200.8	16.50
987.	Chromium (Hexavalent) SD 3500CD - CR6	24.20
988.	Chloride 325.1	7.83
989.	Chloride (Ion Chromatography) Environmental Protection Agency 300.0	29.04
990.	Chlorophyll A Standard Method 10200H - Chlorophyll-A	19.36
991.	Chemical Oxygen Demand (COD) 410.4	19.36
992.	Color 110.2	19.36
993.	Copper 200.8	11.66
994.	Cyanide 335.4	44.00
995.	Fluoride Standard Method 4500C - F (Fluoride test)	13.20
996.	Iron 200.1	11.66
997.	Langlier Index (Calculation: pH (Test acidity or alkalinity), calcium, TDS (Total Dissolved Solids), alkalinity)	4.84
998.	Lead 200.8	16.50
999.	Magnesium Environmental Protection Agency 200.7	14.52

1000.	Manganese 200.8	11.66
1001.	Mercury 200.8	24.20
1002.	Mercury in Fish	46.20
1003.	Molybdenum 200.8	11.66
1004.	Nickel 200.8	16.50
1005.	Nitrite 353.2	19.36
1006.	Nitrate plus Nitrite Environmental Protection Agency 353.2	11.66
1007.	Odor 140.1	24.20
1008.	Perchlorate 314.0	48.40
1009.	Taste and Odor Method 525.2	161.70
1010.	pH (Test of acidity or alkalinity) 150.1	9.68
1011.	Phosphate, Ortho 365.1	19.36
1012.	Phosphorus, Dissolved 365.1	17.60
1013.	Phosphorus, Total 365.1	17.60
1014.	Potassium 200.7	11.66
1015.	Selenium 200.8	16.50
1016.	Selenium/Hydride - Atomic Absorption	36.96
1017.	Silica 370.1	14.52
1018.	Silver 200.8	16.50
1019.	Sodium 200.7	11.66
1020.	Solids, Total Dissolved (TDS) Standard Method 3540C	14.52
1021.	Solids, Total Suspended (TSS) 160.2	12.63
1022.	Solids, Settable (SS) 160.5	12.63
1023.	Solids, Total Volatile 160.4	14.52
1024.	Solids, Percent	12.63
1025.	Solids, Residual Suspended 160.1	24.20
1026.	Specific Conductance 120.1	8.80
1027.	Surfactants Standard Method 5540C	58.08
1028.	Sulfate 300.0 375.2	14.52
1029.	Sulfide 376.2	38.72
1030.	Thallium 200.8	16.50
1031.	Tin 200.7	16.50
1032.	Turbidity 180.1	9.68
1033.	Vanadium 200.8	11.66

1034.	Zinc 200.8	11.66
1035.	Zirconium 200.8	16.50
	Inorganic and Metals Air Filter Tests	
1036.	Lead, Air Filter 200.8	44.00
	Inorganic Chemistry Groups:	
1037.	Type Chemistry-2 - Partial Chemistry (12 Major Anions/Cations)	74.80
1038.	Type C-9 Annual Inorganic Tests (18 parameters)	276.00
	New Drinking Water Sources Type Public Water-7	
1039.	(Total Inorganic Chemistry - 46 parameters)	780.00
	Metals Tests Groups:	
1040.	Hazardous Waste, Solids, Sediment, Soil	15.58
1041.	Sample preparation	19.36
1042.	Type Filter Metal-3 - Dissolved metals (12 20 Metals - No Digestion)	140.80
1043.	Type Filter Metal-4 Surface Water Filtered (minerals and hardness)	44.00
1044.	Type Metal-9 Surface Water (5 metals)	80.96
1045.	Type Metal-7 - Total Metals In Water (12 13 Metals - Digested)	189.20
	Nutrient Tests Groups:	
1046.	Type Nutrient-2 Surface Water (totals) (2 tests)	32.34
1047.	Type Nutrient-3 Surface Water (totals) (3 tests)	44.00
1048.	Type Nutrient-4 Surface Water (totals) (3 tests)	39.60
1049.	Type Nutrient-6 Surface Water (totals) (2 tests)	24.64
1050.	Filter Nutrient-9 Type 9 - 4 parameters	26.40
	Hazardous Waste Organics Tests	
1051.	BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Naphthalene)	73.04
1052.	Environmental Protection Agency 8020 (BTEXN soil) (Benzene, Toluene, Ethylbenzene, Xylene, Naphthalene soil)	73.04
1053.	Chlorinated Pesticides (Soil) 8082	193.60
1054.	Chlorinated Acid Herbicides (Soil) 8150	291.29
1055.	Environmental Protection Agency 8270 Semi Volatiles	415.80
1056.	Environmental Protection Agency 8260 VOCs (Volatile Organic Compounds)	194.04
1057.	Ethylene Glycol in Water State Health Laboratory Method	69.30
1058.	Oil and Grease 1664	96.80
1059.	Environmental Protection Agency 8082 Poly-Chlorinated Biphenyls	177.76
1060.	Poly-Chlorinated Biphenyls in oil	132.00
1061.	Poly-Chlorinated Ethylene (PCE) Environmental Protection Agency 524.2	73.04

1062.	Environmental Protection Agency Method 625 Base/Neutral Acids by Gas Chromatigraph-Mass Spectrometer	388.08
1063.	Total Organic Carbon (TOC) Standard Method 5310B	19.36
1064.	Total Petroleum Hydrocarbons non-BTEX 8015	121.44
1065.	Volatiles (Purgeables - Environmental Protection Agency Method 624)	194.04
1066.	Volatiles (Purgeables - Environmental Protection Agency Method 1666)	528.00
1067.	Volatiles (Purgeables - Environmental Protection Agency Method 525.2, Pharmaceutical)	118.80
1068.	Environmental Protection Agency Method 8270 Semivolatiles (A/B/Not Applicable) by Gas Chromatigraph-Mass Spectrometer	388.08
1069.	Unregulated Contaminant Monitoring Regulation I (UCMR I)	630.61
1070.	Toxicity Characteristic Leach Procedure - Extraction procedure Environmental Protection Agency Solid Waste - 1311	97.02
1071.	Toxicity Characteristic Leach Procedure Zero Headspace Extraction (ZHE) Environmental Protection Agency Solid Waste 846 - 1311	155.23
1072.	Periphyton	47.52
	Radiochemistry	
1073.	Gross alpha or beta	58.08
1074.	Gross alpha and beta	58.08
1075.	Radium226, (Deemanation)	121.44
1076.	Radium228, (precipitation/separation)	150.48
1077.	Uranium (Total Activity)	96.80
1078.	Uranium ICP/MS (Inductive Coupling Plasma-Mass Spectrometry)	48.40
1079.	Radon by Liquid Scintillation	63.36
1080.	Tritium	77.44
1081.	Gamma Spectroscopy By HPGe (Hyper Pure Geranium) (water and solid samples), ID and Quant, per nuclide	145.20
	Water Bacteriology	
1082.	Swimming pool bacteriology MF and HPC (Membrane Filtration and Heterotrophic Plate Count)	29.04
1083.	Polluted water bacteriology per parameter	14.52
1084.	Environmental legionella (liter of water) 9260J	61.60
	Drinking Water Microbiology	
1085.	Aeromonas 1605	48.40
1086.	Colilert E. Coli 9223B	17.60
1087.	Method 1623 analysis	291.06
1088.	Protozoa Matrix Spike	277.20
1089.	Filter	92.40

1090.	Additional Cryptosporidium and Giardia slides	26.40
1091.	Microscopic Particulate Analysis (MPA)	208.12
1092.	Bacillus subtilis	24.20
Drinking Water Tests		
Tier Four		
1093.	Lead and Copper (Type Metals-8) 200.8	23.18
1094.	Bromide 300.0	20.63
1095.	Bromate 300.0	41.25
1096.	Chlorate 300.0	41.25
1097.	Chlorite 300.0	41.25
1098.	Ion Chromatography (multiple ions) 300.0	47.25
1099.	Ultraviolet Absorption Standard Method 5910B	24.75
1100.	Total Organic Carbon Standard Method 5310B	16.50
Drinking Water Organic Contaminants:		
1101.	Trihalomethanes Environmental Protection Agency Method 524.2	62.03
1102.	Maximum Total Potential Trihalomethanes Method 524.2	66.15
1103.	Haloacetic Acids Method 6251B	123.75
1104.	Volatile Organic Carbons (Unregulated List 1 & List 3) Environmental Protection Agency 524.2	156.75
1105.	Pesticides Phase II/V Semi Volatile Organic Analytes & Pesticide 4 methods	689.25
1106.	Pesticides Phase II / V 3 methods	590.63
1107.	Pesticide Environmental Protection Agency 508.1	121.69
1108.	Pesticide Environmental Protection Agency 525.2	275.63
1109.	Herbicide Environmental Protection Agency 515.1	157.50
1110.	Carbamate Environmental Protection Agency 531.1	157.50
1111.	Environmental Protection Agency 508A Total Polychlorinated Biphenyls	157.50
1112.	Dissolved Organic Chemicals	23.63
1113.	Maximum-Haloacetic acid	129.75
1114.	Total Organic Chemistry for new water sources, Type PW-7 (46 parameters)	780.00
Inorganic and Metals Water Tests		
1115.	Alkalinity (Total) Standard Method 2320B	7.50
1116.	Aluminum 200.8	14.06
1117.	Ammonia 350.3	16.50
1118.	Antimony 200.8	14.06
1119.	Arsenic 200.8	14.06

1120.	Barium 200.8	9.94
1121.	Beryllium 200.8	9.94
1122.	Biochemical Oxygen Demand (BOD) 5 day test 405.1	24.75
1123.	Boron 200.7	9.94
1124.	Cadmium 200.8	14.06
1125.	Calcium 200.7	9.94
1126.	Chromium 200.8	14.06
1127.	Chromium (Hexavalent) SD 3500CD - CR6	20.63
1128.	Chloride 325.1	6.68
1129.	Chloride (Ion Chromatography) Environmental Protection Agency 300.0	24.75
1130.	Chlorophyll A Standard Method 10200H - Chlorophyll-A	16.50
1131.	Chemical Oxygen Demand (COD) 410.4	16.50
1132.	Color 110.2	16.50
1133.	Copper 200.8	9.94
1134.	Cyanide 335.4	37.50
1135.	Fluoride Standard Method 4500C - F (Fluoride test)	11.25
1136.	Iron 200.1	9.94
1137.	Langlier Index (Calculation: pH (Test acidity or alkalinity), calcium, TDS (Total Dissolved Solids), alkalinity)	4.13
1138.	Lead 200.8	14.06
1139.	Magnesium Environmental Protection Agency 200.7	12.38
1140.	Manganese 200.8	9.94
1141.	Mercury 200.8	20.63
1142.	Mercury in Fish	39.38
1143.	Molybdenum 200.8	9.94
1144.	Nickel 200.8	14.06
1145.	Nitrite 353.2	16.50
1146.	Nitrate plus Nitrite Environmental Protection Agency 353.2	9.94
1147.	Odor 140.1	20.63
1148.	Perchlorate 314.0	41.25
1149.	Taste and Odor Method 525.2	137.81
1150.	pH (Test of acidity or alkalinity) 150.1	8.25
1151.	Phosphate, Ortho 365.1	16.50
1152.	Phosphorus, Dissolved 365.1	15.00
1153.	Phosphorus, Total 365.1	15.00

1154.	Potassium 200.7	9.94
1155.	Selenium 200.8	14.06
1156.	Selenium/Hydride - Atomic Absorption	31.50
1157.	Silica 370.1	12.38
1158.	Silver 200.8	14.06
1159.	Sodium 200.7	9.94
1160.	Solids, Total Dissolved (TDS) Standard Method 3540C	12.38
1161.	Solids, Total Suspended (TSS) 160.2	10.76
1162.	Solids, Settable (SS) 160.5	10.76
1163.	Solids, Total Volatile 160.4	12.38
1164.	Solids, Percent	10.76
1165.	Solids, Residual Suspended 160.1	20.63
1166.	Specific Conductance 120.1	7.50
1167.	Surfactants Standard Method 5540C	49.50
1168.	Sulfate 300.0 375.2	12.38
1169.	Sulfide 376.2	33.00
1170.	Thallium 200.8	14.06
1171.	Tin 200.7	14.06
1172.	Turbidity 180.1	8.25
1173.	Vanadium 200.8	9.94
1174.	Zinc 200.8	9.94
1175.	Zirconium 200.8	14.06
	Inorganic and Metals Air Filter Tests	
1176.	Lead, Air Filter 200.8	37.50
	Inorganic Chemistry Groups:	
1177.	Type Chemistry-2 - Partial Chemistry (12 Major Anions/Cations)	63.75
1178.	Type C-9 Annual Inorganic Tests (18 parameters)	276.00
	New Drinking Water Sources Type Public Water-7	
1179.	(Total Inorganic Chemistry - 46 parameters)	780.00
	Metals Tests Groups:	
1180.	Hazardous Waste, Solids, Sediment, Soil	13.28
1181.	Sample preparation	16.50
1182.	Type Filter Metal-3 - Dissolved metals (12 20 Metals - No Digestion)	120.00
1183.	Type Filter Metal-4 Surface Water Filtered (minerals and hardness)	37.50
1184.	Type Metal-9 Surface Water (5 metals)	69.00
1185.	Type Metal-7 - Total Metals In Water (12 13 Metals - Digested)	161.25

Nutrient Tests Groups:		
1186.	Type Nutrient-2 Surface Water (totals) (2 tests)	27.56
1187.	Type Nutrient-3 Surface Water (totals) (3 tests)	37.50
1188.	Type Nutrient-4 Surface Water (totals) (3 tests)	33.75
1189.	Type Nutrient-6 Surface Water (totals) (2 tests)	21.00
1190.	Filter Nutrient-9 Type 9 - 4 parameters	22.50
Hazardous Waste Organics Tests		
1191.	BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Naphthalene)	62.25
1192.	Environmental Protection Agency 8020 (BTEXN soil) (Benzene, Toluene, Ethylbenzene, Xylene, Naphthalene soil)	62.25
1193.	Chlorinated Pesticides (Soil) 8082	165.00
1194.	Chlorinated Acid Herbicides (Soil) 8150	248.25
1195.	Environmental Protection Agency 8270 Semi Volatiles	354.38
1196.	Environmental Protection Agency 8260 VOCs (Volatile Organic Compounds)	165.38
1197.	Ethylene Glycol in Water State Health Laboratory Method	59.06
1198.	Oil and Grease 1664	82.50
1199.	Environmental Protection Agency 8082 Poly-Chlorinated Biphenyls	151.50
1200.	Poly-Chlorinated Biphenyls in oil	112.50
1201.	Poly-Chlorinated Ethylene (PCE) Environmental Protection Agency 524.2	62.25
1202.	Environmental Protection Agency Method 625 Base/Neutral Acids by Gas Chromatograph-Mass Spectrometer	330.75
1203.	Total Organic Carbon (TOC) Standard Method 5310B	16.50
1204.	Total Petroleum Hydrocarbons non-BTEX 8015	103.50
1205.	Volatiles (Purgeables - Environmental Protection Agency Method 624)	165.38
1206.	Volatiles (Purgeables - Environmental Protection Agency Method 1666)	570.00
1207.	Volatiles (Purgeables - Environmental Protection Agency Method 525.2, Pharmaceutical)	128.25
1208.	Environmental Protection Agency Method 8270 Semivolatiles (A/B/Not Applicable) by Gas Chromatograph-Mass Spectrometer	330.75
1209.	Unregulated Contaminant Monitoring Regulation I (UCMR I)	537.45
1210.	Toxicity Characteristic Leach Procedure - Extraction procedure Environmental Protection Agency Solid Waste - 1311	82.69
1211.	Toxicity Characteristic Leach Procedure Zero Headspace Extraction (ZHE) Environmental Protection Agency Solid Waste 846 - 1311	132.30
1212.	Periphyton	40.50
Radiochemistry		
1213.	Gross alpha or beta	49.50

1214.	Gross alpha and beta	49.50
1215.	Radium226, (Deemanation)	103.50
1216.	Radium228, (precipitation/separation)	128.25
1217.	Uranium (Total Activity)	82.50
1218.	Uranium ICP/MS (Inductive Coupling Plasma-Mass Spectrometry)	41.25
1219.	Radon by Liquid Scintillation	54.00
1220.	Tritium	66.00
1221.	Gamma Spectroscopy By HPGe (Hyper Pure Geranium) (water and solid samples), ID and Quant, per nuclide	123.75
Water Bacteriology		
1222.	Swimming pool bacteriology MF and HPC (Membrane Filtration and Heterotrophic Plate Count)	24.75
1223.	Polluted water bacteriology per parameter	12.38
1224.	Environmental legionella (liter of water) 9260J	52.50
Drinking Water Microbiology		
1225.	Aeromonas 1605	41.25
1226.	Colilert E. Coli 9223B	15.00
1227.	Method 1623 analysis	248.06
1228.	Protozoa Matrix Spike	236.25
1229.	Filter	78.75
1230.	Additional Cryptosporidium and Giardia slides	22.50
1231.	Microscopic Particulate Analysis (MPA)	177.38
1232.	Bacillus subtilis	20.63
Health - Disease Control and Prevention - Forensic Toxicology		
Forensic Toxicology		
Tier One		
1233.	Under certain conditions of public health import (e.g., disease outbreak, terrorist event, or environmental catastrophe) fees may be reduced or waived.	
1234.	Alcohol and other volatiles	61.00
1235.	Prescription Drug Screen (22-drug panel)	41.00
1236.	Prescription Drug Confirmation by GC/MS (Gas Chromatigraph-Mass Spectrometer) (per ACID/Neutral drug)	106.00
1237.	Prescription Drug Confirmation by GC/MS (Gas Chromatigraph-Mass Spectrometer) (per BASE drug)	54.00
1238.	Drugs of Abuse Screen (Methamphetamine, Tetrahydrocannabinol (Marijuana), Cocaine, Heroin)	49.00
1239.	Drugs of Abuse Confirmation (Meth) (Methamphetamine)	110.00
1240.	Drugs of Abuse Confirmation (TCH) (Tetrahydrocannabinol (Marijuana))	87.00

1241.	Drugs of Abuse Confirmation (Cocaine)	113.00
1242.	Drugs of Abuse Confirmation (Heroin)	143.00
	Rush testing fees - added to cost of performing test	
1243.	Toxicology Testing <96 hours	50.00
	Testimony Fees	
1244.	Expert Testimony Fee (Portal to Portal), per hour for those without a PhD/MD	78.75
	Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time. Per hour charge, plus travel costs.	
1245.	Expert Testimony Fee (Portal to Portal), per hour for those with a PhD/MD	250.00
	Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time. Per hour charge, plus travel costs.	
	Administrative retrieval and copy fees	
1246.	1 - 15 copies	20.00
1247.	Each additional copy	1.00
	Handling Fees (per sample)	
1248.	Chain of Custody Sample Handling Fee	20.00
Health - Disease Control and Prevention - Laboratory Improvement		
Laboratory Operations		
1249.	Under certain conditions of public health import (e.g., disease outbreak, terrorist event, or environmental catastrophe) fees may be reduced or waived.	
Environmental Laboratory Certification		
Annual certification fee (chemistry and/or microbiology)		
Annual certification fee (chemistry and/or microbiology)		
1250.	Note: Laboratories applying for certification are subject to the annual certification fee, plus the fee listed for each category in which they are to be certified.	
Tier One		
1251.	Utah laboratories	825.00
1252.	Out-of-state laboratories (plus reimbursement of all travel expenses)	7,700.00
1253.	National Environmental Accreditation Program (NELAP) recognition fee	825.00
1254.	Certification change fee	100.00
	Rush certification fees - added to fees listed above (under 30 days notice)	
1255.	Utah laboratories	1,000.00
1256.	Out-of-state laboratories (plus reimbursement of all travel expenses)	1,500.00
Safe Drinking Water by Analyte and Method		
1257.	Microbiological - Each Method	50.00
1258.	Group I	28.00

1259.	Group II	33.00
1260.	Group III	54.00
1261.	Group I	28.00
1262.	Group II	33.00
1263.	Group III	28.00
1264.	Group I	68.00
1265.	Group II	85.00
1266.	Group III	155.00
1267.	Group IV	185.00
1268.	Radiological each method	40.00
	Clean Water by Analyte and Method	
1269.	Microbiological each method	50.00
1270.	Toxicity Testing	195.00
1271.	Group I	28.00
1272.	Group II	33.00
1273.	Group III	40.00
1274.	Group I	85.00
1275.	Group II	155.00
1276.	Group III	185.00
1277.	Radiological each method	40.00
	Resource Conservation and Recovery Act by Analyte and Method	
1278.	Microbiological each method	50.00
1279.	Group I	28.00
1280.	Group II	33.00
1281.	Group I	28.00
1282.	Group II	33.00
1283.	Group III	40.00
1284.	Group IV	45.00
1285.	Radiological each method	40.00
1286.	Hazardous Waste Characteristics each method	45.00
1287.	Group I	40.00
1288.	Group II	33.00
1289.	Group III	85.00
1290.	Group IV	27.00
1291.	Group I	85.00

1292.	Group II	155.00
1293.	Group III	185.00
1294.	Performance Based Method	550.00
	Charge for each individual analyte by each specific method	
1295.	Travel expenses reimbursement for out of state environmental laboratory certifications - Cost Recovery	
	Phlebotomy Permits (to allow authorized individuals to withdraw blood for the purpose of determining alcohol or drug content)	
1296.	Triennial fee	35.00
	Impounded Animals Use Certification	
1297.	Annual fee	425.00
	On-site Seminar Fees	
1298.	Per unit of instruction	15.00
	Testimony Fees	
1299.	Expert Testimony Fee (Portal to Portal), per hour FTE without a PhD/MD	78.75
	Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time. Per hour charge, plus travel costs.	
1300.	Expert Testimony Fee (Portal to Portal), per hour FTE with a PhD/MD	250.00
	Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time. Per hour charge, plus travel costs.	
	Administrative retrieval and copy fees	
1301.	1 - 15 copies	20.00
1302.	Each additional copy	1.00
Health - Health Care Financing - Contracts		
	Primary Care Network Client Enrollment Fee	
1303.	Over 50 % of Poverty Level	50.00
	(annual fee per person or married couple.)	
1304.	Under 50 % of Poverty Level	25.00
	(annual fee per person or married couple.)	
1305.	General Assistance Enrollees	15.00
	(annual fee per person or married couple.)	
	Provider Enrollment	
1306.	Medicaid provider application fee for prospective or re-enrolling providers	523.00
Health - Children's Health Insurance Program		
	Children's Health Insurance Program Quarterly Premium	
1307.	Plan B (100%-150% of Poverty Level)	30.00
1308.	Plan C (150%-200% of Poverty Level)	75.00
1309.	Late Fee	15.00

Health - Medicaid Mandatory Services - Other Mandatory Services

Health Clinics

1310.	10040 Acne Surgery	48.00
1311.	10060 Incision & Drainage of Abscess Simple/Single	68.00
1312.	10061 Incision & Drainage Complicated or Multiple	125.00
1313.	10080 Incision & Drainage Pilonidal Cyst; Simple	73.00
1314.	10120 Incision & Removal Foreign Object-Simple	73.00
1315.	10140 Incision & Drainage of Cyst, Hematoma or Seroma	130.00
1316.	10160 Puncture Aspiration of Abscess, Hematoma	52.00
1317.	11000 Debridement; Infected Skin up to 10%	57.00
1318.	11040 Debridement; Skin Partial Thickness	44.00
1319.	11041 Debridement; Skin Full Thickness	52.00
1320.	11042 Debridement; Skin & Subcutaneous Tissue	68.00
1321.	11044 Debridement; Skin, Tissue, Muscle, Bone	218.00
1322.	11100 Biopsy; Skin Lesion Subcutaneous	62.00
1323.	11101 Biopsy; Skin Subcutaneous Each Separate/Additional Lesion	32.00
1324.	11200 Removal Skin Tags 1-15	78.00
1325.	11201 Removal Skintag any area, Each Add 10 Lesion	14.00
1326.	11300 Shave Biopsy; Epidermal/Dermal Lesion 1 Trunk-Neck	47.00
1327.	11305 Shave Excision & Electrocautery	67.00
1328.	11310 Surgery by Electrocautery	42.00
1329.	11400 Excision; Benign Lesion Trunk/Arm/Leg 0.5cm or Less	47.00
1330.	11401 Excision; Benign Lesion Trunk/Arm/Leg 0.6-1cm	88.00
1331.	11402 Excision; Benign Lesion Trunk/Arm/Leg 1.1-2.0 cm	72.00
1332.	11403 Excision; Benign Trunk/Legs/Arms 2.1-3.0 cm	104.00
1333.	11404 Excision; Benign Trunk/Arm/Leg 3.1-4.0 cm	104.00
1334.	11420 Excision; Benign Scalp/Neck/Genital 0.5 or less	47.00
1335.	11421 Excision; Benign Lesion 0.6-1.0 cm	73.00
1336.	11422 Excision; Benign Subcutaneous/Neck/Genital/Feet 1.1-2.0 cm	80.00
1337.	11423 Excision of Cyst	96.00
1338.	11440 Excision; Benign Face/Ear/Eyelid 0.5cm/less	57.00
1339.	11441 Excision; Benign Lesion Face/Ear/Eye/Nose 0.6-1.0 cm	100.00
1340.	11602 Excision; Malignant Trunk/Arm/Leg 1.1-2.0 cm	112.00
1341.	11604 Excision 3.1-4.0 cm	166.00
1342.	11622 Excision; Malignant Lesion Scalp/Neck/Hand/Feet/Genital 1.1-2.0 cm	166.00

1343.	11641 Excision; Malignant Face/Nose/Ear 0.6-1.0 cm	131.00
1344.	11642 Excision; Malignant Face/Nose Ears 1.1-2.0 cm	172.00
1345.	11720 Debridement; Nails 1-5	27.00
1346.	11721 Debridement; Nails 6 or More	42.00
1347.	11730 Avulsion; Nail Plate Single	68.00
1348.	11731 Avulsion; Nail Second	42.00
1349.	11732 Avulsion; Nail Each Additional Nail	30.00
1350.	11740 Avulsion; Toenail	26.00
1351.	11750 Excision; Nail/Matrix Permanent Removal	175.00
1352.	11765 Wedge Excision of Skin of Nail Fold Ingrown	60.00
1353.	12001 Repair; Simple Superficial Wound 2.5 cm or Less	192.00
1354.	12002 Repair; Simple Wound 2.6-7.5 cm	203.00
1355.	12004 Repair; Simple Wound 7.6-12.5 cm	133.00
1356.	12005 Repair; Simple Wound 12.6-20.0 cm	166.00
1357.	12011 Repair; Simple Face/Ear/Nose/Lip 2.5 cm or Less	234.00
1358.	12032 Repair; Layer Closure Scalp/Extremities/Trunk 2.6-7.5 cm	151.00
1359.	12035 Repair; Layer Closure Scalp/Extremities/Trunk 12.6-20 cm	227.00
1360.	13120 Repair; Complex Scalp/Arms/Legs	146.00
1361.	16020 Burn Dress without Anesthesia Office/Hospital Small	35.00
1362.	16025 Burn Dress without Anesthesia Medical Face/Extremities	68.00
1363.	17000 Destruction Any Method Benign First Lesion	78.00
1364.	17003 Destruction Add-on Benign/Pre-malignant	47.00
1365.	17004 Destruction; Benign Lesion 15 or More	182.00
1366.	17110 Destruction Flat Wart - Up to 15	88.00
1367.	17111 Destruction Flat Warts - 15 and More	50.00
1368.	17260 Destruction; Malignant Trunk/Arm/Leg 0.5 or Less	58.00
1369.	17280 Destruction Malignant Lesion Face 0.5 cm Less	76.00
1370.	17281 Destruction Malignant Lesion Face 0.6-1	109.00
1371.	20520 Foreign Body Removal (Simple)	120.00
1372.	20550 Injection; Trigger Point Tendon/Ligament/Ganglion	57.00
1373.	20552 TPI (Trigger Point Injection)	47.00
1374.	20600 Arthrocentesis; Small Joint/Ganglion Fingers/Toes	50.00
1375.	20610 Arthrocentesis; Major Joint/Bursa Shoulder/Knee	104.00
1376.	20605 Arthrocentesis; Intermediate Joint/Bursa Ankle/Elbow	52.00

1377.	211 Community Service	52.00
1378.	28190 Foreign Body Removal; Foot Subcutaneous	125.00
1379.	30901 Cauterize (Limited); Control Nasal Hemorrhage/Anterior/Simple	60.00
1380.	36415 Venipuncture	6.00
1381.	44641 Excision; Malignant Lesion	131.00
1382.	46083 Incision; Thrombosed Hemorrhoid, External	104.00
1383.	46600 Anoscope	23.00
1384.	52000 Cystoscopy	125.00
1385.	53670 Catheterization, Urinary, Simple	30.00
1386.	57421 Colposcopy With Biopsy of Vagina/Cervix	156.00
1387.	57455 Colposcopy of the Cervix With Biopsy	156.00
1388.	57456 Colposcopy of Cervix With Electrocautery conization	146.00
1389.	57511 Cryocautery Cervix; Initial or Repeat	83.00
1390.	58300 Insertion of Intrauterine Device	104.00
1391.	58301 Removal of Intrauterine Device	163.00
1392.	60001 Aspiration/Injection Thyroid Gland	81.00
1393.	65025 Removal of Foreign Body; External Eye, Superficial	173.00
1394.	65220 Removal of Foreign Body; External Eye, Corneal	215.00
1395.	69200 Removal Foreign Body External Auditory Canal without General Anesthesia	52.00
1396.	69210 Cerumen Removal/One or Both Ears	78.00
1397.	80048 Basic Metabolic Profile	6.00
1398.	80053 Metabolic Panel Labs (Comprehensive)	6.00
1399.	80061 Lipid Panel Labs	6.00
1400.	80061 Quick Lipid Panel	6.00
1401.	80076 Hepatic Function Panel	6.00
1402.	80100 Drug Screen (Multiple Drug Classes)	26.00
1403.	80101 Drug Screen (Single Drug Class)	26.00
1404.	80176 Xylocaine 0-55 cc	29.00
1405.	81000 Urine Analysis with Microscope	10.00
1406.	81002 Urine Analysis	10.00
1407.	81003 Urine Analysis Automated & without Microscope	10.00
1408.	81025 Human Chorionic Gonadotropin; Urine	22.00
1409.	82043 Microalbumin	16.00
1410.	82055 Alcohol Screen	21.00

1411.	82270 Hemocult; Feces Screening	7.00
1412.	82570 Creatinine	12.00
1413.	82728 Ferritin	26.00
1414.	82948 Glucose; Blood, Regent Strip	6.00
1415.	82962 Glucose; Monitoring Device	6.00
1416.	83036 Hemoglobin A1C (long-term blood sugar test)	23.00
1417.	83540 Iron	31.00
1418.	84443 Thyroid Stimulating Hormone Labs	10.00
1419.	84460 Alanine Amino Test	15.00
1420.	85013 Hematocrit	5.00
1421.	85025 Complete Blood Count Labs	5.00
1422.	85610 Prothrombin Time	10.00
1423.	85651 Erythrocyte Sedimentation Test	11.00
1424.	85652 Sedimentation Rate	11.00
1425.	86308 Mononucleosis test	15.00
1426.	86318 Helicobacter Pylori test	23.00
1427.	86318 Quick Helicobacter Pylori test	23.00
1428.	86403 Monospot	18.00
1429.	85680 PPD/Tuberculosis Test	9.00
1430.	87060 Culture; Strep	17.00
1431.	87070 Culture; Bacterial, Any Other Source	16.00
1432.	87077 Culture; Bacterial Incision & Drainage	16.00
1433.	87081 Culture; Bacterial Single Organism	14.00
1434.	87082 Culture; Presumptive, Pathogenic Organism Screen	16.00
1435.	87086 Culture; Bacterial Urine	12.00
1436.	87088 Culture, Bacterial Urine Identification and Quantification	12.00
1437.	87102 Culture; Fungal	16.00
1438.	87106 Culture; Yeast	8.00
1439.	87110 Chlamydia Culture	16.00
1440.	87220 Potassium Hydroxide - Wet Prep	10.00
1441.	87804 Influenza A; Quick Test	23.00
1442.	87880 Strep; Quick Test	26.00
1443.	87880 Quick Strep; Test (Medicaid/Medicare)	26.00
1444.	88147 PAP (Papanicolaou) Smear; Cervical or Vaginal	42.00

1445.	88164 Cytopathology, Slides, Cervical or Vagina	26.00
1446.	90471 Immunization Administration; One Vaccine	25.00
1447.	90472 Immunization Administration; Additional Vaccine	12.00
1448.	90620 Supplemental Security Income Exam Initial Consult	133.00
1449.	90632 Immunization Hepatitis A - 19+ Years	78.00
1450.	90634 Immunization Hepatitis A - Pediatric-Adolescent	42.00
1451.	90636 Immunization; Hepatitis A & B Adult	90.00
1452.	90645 Immunization; Hemophilus Influenza B	47.00
1453.	90649 Gardasil Human Papillomavirus Vaccine	156.00
1454.	90658 Influenza Virus Vaccine	21.00
1455.	90669 Immunization; Pneumococcal > 5 years old Only	104.00
1456.	90701 Diphtheria Tetanus Pertussis Immunization	42.00
1457.	90702 Diphtheria Tetanus Immunization	14.00
1458.	90703 Tetanus	26.00
1459.	90707 Immunization; Measles Mumps Rubella	42.00
1460.	90715 Adacel - Tetanus Diphtheria Vaccine	73.00
1461.	90716 Immunization; Varicella	8.00
1462.	90732 Pneumovax Shot	36.00
1463.	90734 Immunization; Meningitis	5.00
1464.	90744 Immunization; Hepatitis B / Newborn-18 Years	73.00
1465.	90746 Immunization; Hepatitis B 19+ Years (Adult)	88.00
1466.	90772 Injection; Therapeutic, Diagnosis	18.00
1467.	90801 Psychiatric Diagnostic Interview	94.00
1468.	90805 Psychiatric Diagnosis Interview Follow-up Visit	68.00
1469.	92552 Audiometry	19.00
1470.	93000 Electrocardiogram	36.00
1471.	93015 Cardiovascular Stress Test (Treadmill)	130.00
1472.	93926 Duplex Scan Limited Study	130.00
1473.	93965 Doppler of Extremity	132.00
1474.	94010 Spirometry	52.00
1475.	94060 Spirometry with Bronchodilators	64.00
1476.	94200 Peak Flow	21.00
1477.	94640 Intermittent Pause Pressure Breathing Device - Nebulizer Breathing	42.00
1478.	94760 Pulse Oximetry - Oxygen Saturation	10.00

1479.	95115 Injections; Allergy Only 1	15.00
1480.	95117 Injections; Allergy 2 or More	16.00
1481.	95860 Electromyogram 1	81.00
1482.	95861 Electromyogram 2	139.00
1483.	95900 Nerve Conduction Velocity Motor	42.00
1484.	95904 Nerve Conduction Velocity Sensory	35.00
1485.	97035 Ultrasound	16.00
1486.	97110 Therapy	24.00
1487.	97124 Massage	13.00
1488.	97260 Manipulate; Spinal 1 Area	16.00
1489.	99050 After Hours	24.00
1490.	99058 Emergency Visit	36.00
1491.	99070 Supplies; Above & Beyond Customary	19.00
1492.	99080 Form 20 (Disability Exam)	88.00
1493.	99173 Visual Acuity Screening Test	10.00
1494.	99201 New Patient - Brief	47.00
1495.	99201N New Patient - Brief Night	47.00
1496.	99202 New Patient - Limited	81.00
1497.	99202N New Patient - Limited Night	81.00
1498.	99203 New Patient - Intermediate	120.00
1499.	99203N New Patient - Intermediate Night	120.00
1500.	99204 New Patient - Extended	182.00
1501.	99204N New Patient - Extended Night	182.00
1502.	99205 New Patient - Comprehensive	229.00
1503.	99205N New Patient - Comprehensive Night	229.00
1504.	99211 Established Patient Brief	28.00
1505.	99211N Established Patient Brief Night	28.00
1506.	99212 Established Patient Limited	47.00
1507.	99212N Established Patient Limited Night	47.00
1508.	99213 Established Patient Intermediate	73.00
1509.	99213N Established Patient Intermediate Night	73.00
1510.	99214 Established Patient Extended	110.00
1511.	99214N Established Patient Extended Night	110.00
1512.	99215 Established Patient Comprehensive	151.00

1513.	99215N Established Patient Comprehensive Night	151.00
1514.	99241 Consultation with another physician History, Exam, Straightforward	36.00
1515.	99242 Consult with another physician, Expanded History & Exam Straightforward	57.00
1516.	99243 Consult with another physician, Detailed History, Exam, Low Complexity	79.00
1517.	99244 Consult with another physician - Comprehensive History, Exam Moderate Complexity	99.00
1518.	99245 Office Consult for New or Established Patient	426.00
1519.	99354 Prolonged Services - 1 Hour	73.00
1520.	99361 Medical Conference by Physicians	52.00
1521.	99381 Check; New Patient Under 1	99.00
1522.	99382 Check; New Patient Age 1-4	109.00
1523.	99383 Check; New Patient Age 5-11	109.00
1524.	99384 Check; Age 12-17	130.00
1525.	99385 Check; Age 18-20	88.00
1526.	99391 Check; Under 1	88.00
1527.	99392 Check; Age 1-4	99.00
1528.	99393 Check; Age 5-11	99.00
1529.	99394 Check; Age 12-17	109.00
1530.	99395 Check; Age 18-20	73.00
1531.	99396 Medical Evaluation - Adult 40-64	83.00
1532.	99397 Medical Evaluation - 65 Years and Over	88.00
1533.	99402 Preventive Medicine Counseling 30-44 Minutes	468.00
1534.	99432 Newborn Normal Care - In Office	42.00
1535.	A4460 Ace Wrap - Per Roll	7.00
1536.	A4550 Surgical Tray	42.00
1537.	A4565 Sling	21.00
1538.	A4570 Splint	23.00
1539.	Complete Blood Count	5.00
1540.	Complete Metabolic Panel	6.00
1541.	Cornell Well Child Check Visits	36.00
1542.	Form 21 (Disability Exam)	73.00
1543.	Federal Aviation Administration Exam	52.00
1544.	G0008 *Flu Shot Administration (Medicare)	8.00
1545.	G0009 Injection Administration - Pneumonia without Physician (Medicare)	4.00
1546.	G0010 Hepatitis B Vaccine Administration	5.00

1547.	G0101 Papanicolaou (PAP); with Breast Exam Cervical/Vaginal Screen	42.00
1548.	G0107 Hemocult for Medicare	10.00
1549.	G0179 Physician Re-Certification for Medicare Home Health	83.00
1550.	G0180 Physician Certification for Medicare Home Health	83.00
1551.	J0170 Injection; Epinephrine	10.00
1552.	J0290 Injection; Ampicillin Sodium 500 mg	8.00
1553.	J0540 Bicillin 1.2 million units	38.00
1554.	J0696 Rocephin 250 mg	47.00
1555.	J0702 Injection; Celestone 3 mg	12.00
1556.	J0704 Injection; Celestone 4 mg	12.00
1557.	J0780 Compazine up to 10 mg	16.00
1558.	J0810 Solumedrol 150 mg	21.00
1559.	J1000 Estradiol	12.00
1560.	J1055 Depo-Provera	88.00
1561.	J1200 Benadryl up to 50 mg	10.00
1562.	J1390 Estrogen	31.00
1563.	J1470 Gamma Globulin 2 cc	21.00
1564.	J1820 Insulin up to 100 units	10.00
1565.	J1885 Toradol 15 mg	21.00
1566.	J2000 Xylocaine 0-55 cc	5.00
1567.	J2550 Phenergan up to 50 mg	10.00
1568.	J3130 Testosterone	31.00
1569.	J3301 Kenalog-10 Per 10 mg	31.00
1570.	J3401 Vistaril 25 mg	12.00
1571.	J3420 Injection B-12	10.00
1572.	J7300 Intrauterine Device (contraception)	416.00
1573.	J7320 Hyalgan, Synvisc (Knee Injection)	281.00
1574.	J7620 Albuterol Per ml, Inhalation Solution Durable Medical Equipment	3.00
1575.	J7625 Albuterol Sulfate 0.5%/ml Inhalation Solution Administration	4.00
1576.	L3908 Wrist Splint	44.00
1577.	Liver Function Test	6.00
1578.	Lipid	17.00
1579.	PSATE0000 Prostate Specific Antigen Test	42.00
1580.	Residual Functional Capacity Questionnaire	52.00

1581.	S0020 Marcaine up to 30 ml	18.00
1582.	S9981 Medical Records Copying Fee-Admin	6.00
1583.	Supplemental Security Insurance Exam	113.00
1584.	Thin Prep	140.00
1585.	Thyroid Stimulating Hormone	19.00
1586.	Y4600 Injection; Pediatric Immunization Only	11.00
1587.	Y9051 Records Sent to Case Worker	16.00
	Family Dental Plan	
1588.	D0120 Periodic Oral Evaluation	23.00
1589.	D0140 Limited Oral Evaluation	37.00
1590.	D0150 Comprehensive Oral Evaluation	40.00
1591.	D0210 Intraoral-complete series including Bitewings	69.00
1592.	D0220 Intraoral periapical - first film	14.00
1593.	D0230 Intraoral periapical - each additional film	11.00
1594.	D0270 Bitewing-single film	14.00
1595.	D0272 Bitewing-two film	22.00
1596.	D0274 Bitewing-four film	31.00
1597.	D0330 Panoramic Film	64.00
1598.	D1110 Prophylaxis-adult	48.00
1599.	D1120 Prophylaxis-child	33.00
1600.	D1203 Topical application of fluoride excluding prophy	20.00
1601.	D1351 Sealant-per tooth	27.00
1602.	D1510 Space maintainer-fixed unilateral	170.00
1603.	D1515 Space maintainer-fixed bilateral	224.00
1604.	D1520 Space maintainer- removable unilateral	204.00
1605.	D1525 Space maintainer- removable bilateral	288.00
1606.	D1550 Recement space maintainer	36.00
1607.	D2140 Amalgam-one surface	56.00
1608.	D2150 Amalgam-two surface	74.00
1609.	D2160 Amalgam-three surface	88.00
1610.	D2161 Amalgam-4 or more surface	108.00
1611.	D2330 Resin-one surface, anterior	71.00
1612.	D2331 Resin-two surface, anterior	90.00
1613.	D2332 Resin-three surface, anterior	110.00
1614.	D2335 Resin-4 or more surface-can be incisal angle, anterior	130.00

1615.	D2391 Resin-one surface, posterior	82.00
1616.	D2751 Crown-porcelain fused to majority base metal	553.00
1617.	D2920 Recement Crown	49.00
1618.	D2930 Refabricated stainless steel crown-primary	133.00
1619.	D2931 Refabricated stainless steel crown-permanent	151.00
1620.	D2950 Core build-up	127.00
1621.	D2951 Pin retention-per tooth	29.00
1622.	D2954 Prefabricated post and core	161.00
1623.	D3220 Therapeutic pulpotomy	82.00
1624.	D3221 Open and Medicate	91.00
1625.	D3310 Root canal therapy, anterior	348.00
1626.	D3320 Root Canal therapy, bicuspid	425.00
1627.	D3330 Root canal therapy, 1st molar	549.00
1628.	D3410 Apicoectomy / periradicular surgery-bicuspid	398.00
1629.	D3430 Retrograde filling	121.00
1630.	D4355 Full mouth debridement	86.00
1631.	D5110 Complete upper denture	734.00
1632.	D5120 Complete lower denture	734.00
1633.	D5130 Immediate upper denture	801.00
1634.	D5140 Immediate lower denture	801.00
1635.	D5211 Upper partial-resin base	621.00
1636.	D5212 Lower partial-resin base	720.00
1637.	D5213 Upper partial-cast metal frame with resin base	811.00
1638.	D5214 Lower partial-cast metal frame with resin base	811.00
1639.	D5410 Adjust complete denture upper	52.00
1640.	D5411 Adjust complete denture lower	52.00
1641.	D5421 Adjust partial denture upper	52.00
1642.	D5422 Adjust partial denture lower	52.00
1643.	D5510 Repair broken complete denture base	187.00
1644.	D5520 Replace missing/broken teeth complete denture	104.00
1645.	D5610 Repair resin denture base-partial denture	130.00
1646.	D5630 Repair or replace broken clasp	140.00
1647.	D5640 Replace broken teeth-per tooth	74.00
1648.	D5650 Add tooth to existing partial denture	101.00

1649.	D5750 Reline complete upper denture	225.00
1650.	D5751 Reline complete lower denture	225.00
1651.	D5760 Reline upper partial denture	224.00
1652.	D5761 Reline lower partial denture	224.00
1653.	D7111 Coronal Remnants	55.00
1654.	D7140 Single tooth extraction	73.00
1655.	D7210 Surgical removal erupted tooth	129.00
1656.	D7270 Tooth re-implantation with stabilization	156.00
1657.	D7286 Biopsy of oral tissue	104.00
1658.	D7410 Excision of benign tumor	182.00
1659.	D7510 Incision & drainage of abscess	104.00
1660.	D7960 Frenulectomy	148.00
1661.	D9248 Nitrous sedation	26.00
Workforce Services - Division II Deputy Director		
WorkKeys Usage Fee		
1662.	Foundational Assessment	41.50
1663.	National Career Readiness Certificate (NCRC)	10.00
1664.	Talent Assessment	14.50
Workforce Services - Unemployment Insurance - Unemployment Insurance Administration		
GRAMA Requests		
1665.	Copies, Free After First 10	.10
1666.	Fax Pages Local, Free After First 10	2.00
1667.	Fax Pages Long Distance, All Pages	2.00
1668.	Research per Hour	20.00
Human Services - Executive Director Operations - Executive Director's Office		
Government Records Access and Management Act (GRAMA) Fees - these GRAMA fees apply for the entire Department of Human Services		
1669.	GRAMA Records - paper (per side of sheet)	.25
1670.	GRAMA Records - audio tape (per tape)	5.00
1671.	GRAMA Records - video tape (per tape)	15.00
1672.	GRAMA Records - compiling and reporting in another format (per hour)	25.00
1673.	GRAMA Records - compiling and reporting in another format if programmer/analyst assistance is required (per hour)	50.00
1674.	GRAMA Records - mailing - actual cost	

Human Services - Executive Director Operations - Office of Licensing		
1675.	Initial license (new program)	300.00
	Any new program except comprehensive mental health or substance abuse	
1676.	Adult Day Care (0-50 consumers per program)	100.00
1677.	Adult Day Care (more than 50 consumers per program)	200.00
1678.	Adult Day Care per licensed capacity	3.00
1679.	Child Placing	250.00
1680.	Day Treatment	150.00
1681.	Outpatient Treatment	100.00
1682.	Residential Support	100.00
1683.	Residential Treatment	200.00
1684.	Residential Treatment per licensed capacity	3.00
1685.	Social Detoxification	200.00
1686.	Life Safety Pre-inspection	200.00
1687.	Outdoor Youth Program	300.00
1688.	Outdoor Youth Program per licensed capacity	5.00
1689.	Federal Bureau of Investigation (FBI) Fingerprint Check (Hard Copy)	39.25
	Passed Through to the FBI	
1690.	FBI Fingerprint Check (Live Scan)	39.25
	Passed Through to the FBI	
1691.	Office of Licensing Live Scan	10.00
1692.	Intermediate Secure Treatment	250.00
1693.	Intermediate Secure Treatment per licensed capacity	3.00
1694.	Therapeutic School Program	200.00
1695.	Therapeutic School Program per licensed capacity	3.00
Human Services - Substance Abuse & Mental Health - Administration - DSAMH		
1696.	Alcoholic Beverage Server Fee - On Premise Sales	2.50
1697.	Alcoholic Beverage Server - Off Premise Sales	3.50
Human Services - Substance Abuse & Mental Health - State Substance Abuse Services		
1698.	Alcoholic Beverage Server Fee - On Premise Sales	2.50
Human Services - Services for People w/ Disabilities - Non-waiver Services		
1699.	Graduated Fee - Critical Support Services for People with Disabilities (Non-Medicaid Matched) - ranges between 1% to 3% of Gross Family Income	910.00
Human Services - Office of Recovery Services - Child Support Services		
1700.	Recovery Services Collections Processing Fee	5.00

1701.	Credit Card Convenience Fee	5.00
1702.	Recovery Services Federal Tax Intercept Fee (Retained)	25.00
1703.	Collection Fee	25.00
Human Services - Child and Family Services - Service Delivery		
1704.	Live Scan Testing Fee (DCFS)	10.00
Human Services - Child and Family Services - Out-of-Home Care		
1705.	Foster Care Cost of Reimbursement - rate varies by child and amount of Social Security Administration (SSA)/Supplemental Security Income (SSI) collected monthly (an estimated average is \$337.20)	
Human Services - Child and Family Services - Domestic Violence		
1706.	Domestic Violence Treatment Fee	10.00

Monthly Family Fee:	Exempt	\$10	\$20	\$30	\$40	\$50	\$60	\$80	\$100
Fee Group:	FX	FH	FG	FF	FE	FD	FC	FB	FA
Family Size:	Modified Income	Modified Income	Modified Income	Modified Income	Modified Income	Modified Income	Modified Income	Modified Income	Modified Income
2	\$0.00 to \$28,141.79	\$28,141.80 to \$30,259.99	\$30,260.00 to \$37,824.99	\$37,825.00 to \$45,389.99	\$45,390.00 to \$60,519.99	\$60,520.00 to \$75,649.99	\$75,650.00 to \$90,779.99	\$90,780.00 to \$105,909.99	\$105,910.00 and above
3	\$0.00 to \$35,507.39	\$35,507.40 to \$38,179.99	\$38,180.00 to \$47,724.99	\$47,725.00 to \$57,269.99	\$57,270.00 to \$76,359.99	\$76,360.00 to \$95,449.99	\$95,450.00 to \$114,539.99	\$114,540.00 to \$133,629.99	\$133,630.00 and above
4	\$0.00 to \$42,872.99	\$42,873.00 to \$46,099.99	\$46,100.00 to \$57,624.99	\$57,625.00 to \$69,149.99	\$69,150.00 to \$92,199.99	\$92,200.00 to \$115,249.99	\$115,250.00 to \$138,299.99	\$138,300.00 to \$161,349.99	\$161,350.00 and above
5	\$0.00 to \$50,238.59	\$50,238.60 to \$54,019.99	\$54,020.00 to \$67,524.99	\$67,525.00 to \$81,029.99	\$81,030.00 to \$108,039.99	\$108,040.00 to \$135,049.99	\$135,050.00 to \$162,059.99	\$162,060.00 to \$189,069.99	\$189,070.00 and above
6	\$0.00 to \$57,604.19	\$57,604.20 to \$61,939.99	\$61,940.00 to \$77,424.99	\$77,425.00 to \$92,909.99	\$92,910.00 to \$123,879.99	\$123,880.00 to \$154,849.99	\$154,850.00 to \$185,819.99	\$185,820.00 to \$216,789.99	\$216,790.00 and above
7	\$0.00 to \$64,969.79	\$64,969.80 to \$69,859.99	\$69,860.00 to \$87,324.99	\$87,325.00 to \$104,789.99	\$104,790.00 to \$139,719.99	\$139,720.00 to \$174,649.99	\$174,650.00 to \$209,579.99	\$209,580.00 to \$244,509.99	\$244,510.00 and above
8	\$0.00 to \$72,335.39	\$72,335.40 to \$77,779.99	\$77,780.00 to \$97,224.99	\$97,225.00 to \$116,669.99	\$116,670.00 to \$155,559.99	\$155,560.00 to \$194,449.99	\$194,450.00 to \$233,339.99	\$233,340.00 to \$272,229.99	\$272,230.00 and above
<i>Add amount for each additional family member</i>	\$3,960	\$7,366	\$7,920	\$9,900	\$11,880	\$15,840	\$19,800	\$23,760	\$27,720

NOTE: This CFHS schedule is based on Federal Poverty Guidelines published in the *Federal Register*, Vol. 77, No. 17, January 26, 2012, pages 4034-4035. When new poverty guidelines are published the fee scale will be changed as required by federal law, Title V of the Social Security Act, and in accordance with guidelines published by the Department of Health and Human Services, Office of the Secretary.

UTAH DEPARTMENT OF HEALTH
Division of Family Health and Preparedness

2012

Sliding Fee Schedule and CHIP
Monthly Income Ranges

Patient's Financial Responsibility (PFR)	0%	0%	20%	40%	60%	100%	
	0%Y	0%Y	0%N	0%N	60%N	100%N	
% of Federal Poverty Guideline	100%	0% to 133%	133% to 150%	150% to 185%	185% to 225%	>225%	CHIP* 200%
Family Size	Monthly Income	Monthly Income	Monthly Income	Monthly Income	Monthly Income	Monthly Income	Monthly Income
1	\$930.83	\$0.00 to \$1,238.01	\$1,238.02 to \$1,396.25	\$1,396.26 to \$1,722.04	\$1,722.05 to \$2,094.38	\$2,094.39 and up	\$1,861.67
2	\$1,260.83	\$0.00 to \$1,676.91	\$1,676.92 to \$1,891.25	\$1,891.26 to \$2,332.54	\$2,332.55 to \$2,836.88	\$2,836.89 and up	\$2,521.67
3	\$1,590.83	\$0.00 to \$2,115.81	\$2,115.82 to \$2,386.25	\$2,386.26 to \$2,943.04	\$2,943.05 to \$3,579.38	\$3,579.39 and up	\$3,181.67
4	\$1,920.83	\$0.00 to \$2,554.71	\$2,554.72 to \$2,881.25	\$2,881.26 to \$3,553.54	\$3,553.55 to \$4,321.88	\$4,321.89 and up	\$3,841.67
5	\$2,250.83	\$0.00 to \$2,993.61	\$2,993.62 to \$3,376.25	\$3,376.26 to \$4,164.04	\$4,164.05 to \$5,064.38	\$5,064.39 and up	\$4,501.67
6	\$2,580.83	\$0.00 to \$3,432.51	\$3,432.52 to \$3,871.25	\$3,871.26 to \$4,774.54	\$4,774.55 to \$5,806.88	\$5,806.89 and up	\$5,161.67
7	\$2,910.83	\$0.00 to \$3,871.41	\$3,871.42 to \$4,366.25	\$4,366.26 to \$5,385.04	\$5,385.05 to \$6,549.38	\$6,549.39 and up	\$5,821.67
8	\$3,240.83	\$0.00 to \$4,310.31	\$4,310.32 to \$4,861.25	\$4,861.26 to \$5,995.54	\$5,995.55 to \$7,291.88	\$7,291.89 and up	\$6,481.67
Each Additional Family Member	\$330.00	\$438.90	\$495.00	\$610.50	\$742.50	\$742.50	\$660.00

NOTE: This DFHP schedule is based on the Federal Poverty Guidelines scheduled to be published in the Federal Register January 26, 2012. When new poverty guidelines are published, the fee scale will be changed as required by federal law, Title V of the Social Security Act, and in accordance with guidelines published by the Department of Health and Human Services, Office of the Secretary.

* Children's Health Insurance Program (CHIP)

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Executive Director's Operations**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	4,684,800			
Federal Funds	4,535,800			
American Recovery and Reinvestment Act			740,300	740,300
Dedicated Credits Revenue	2,839,900			
GFR - Children's Organ Transplant	100,400			
Organ Donation Contribution Fund	113,000			
Total	\$12,273,900	\$0	\$740,300	\$740,300

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Executive Director	2,485,000			
Center for Health Data	5,305,300		740,300	740,300
Program Operations	3,770,600			
Office of Internal Audit	713,000			
Total	\$12,273,900	\$0	\$740,300	\$740,300

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	100			
Vehicles	18			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Family Health and Preparedness**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	15,237,600			
Federal Funds	81,194,000			
American Recovery and Reinvestment Act			435,900	435,900
Dedicated Credits Revenue	14,628,000			
GFR - Autism Treatment Account	50,000			
Transfers - Governor's Office Administration	93,000			
Transfers - Human Services	1,013,000			
Transfers - Medicaid	4,459,200			
Transfers - Public Safety	125,000			
Transfers - Within Agency	582,500			
Transfers - Workforce Services	2,220,500			
Pass-through	(686,400)			
Beginning Nonlapsing	722,100			
Closing Nonlapsing	(205,300)			
Total	\$119,433,200	\$0	\$435,900	\$435,900

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Director's Office	1,786,500			
Maternal and Child Health	61,210,900			
Child Development	23,467,900		435,900	435,900
Children with Special Health Care Needs	11,422,900			
Public Health Preparedness	9,757,000			
Emergency Medical Services	4,637,000			
Facility Licensure, Certification, and Resident Assessment	5,233,400			
Primary Care	1,917,600			
Total	\$119,433,200	\$0	\$435,900	\$435,900

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	306			
Vehicles	30			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Disease Control and Prevention**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	11,274,300	(300)	(300)	
Federal Funds	26,799,400			
American Recovery and Reinvestment Act			81,700	81,700
Dedicated Credits Revenue	7,484,000			
GFR - Cancer Research Restricted Account	20,000			
GFR - Cigarette Tax	3,131,700			
GFR - Prostate Cancer Support	26,600			
GFR - State Lab Drug Testing Account	420,500			
GFR - Tobacco Settlement	6,257,800	(2,410,700)	(2,410,700)	
TFR - Dept. of Public Safety Rest. Acct.	100,000			
Transfers - Human Services	10,000			
Transfers - Medicaid	885,000			
Transfers - Public Safety	42,600			
Transfers - State Office of Education	17,000			
Transfers - Within Agency	158,100			
Transfers - Workforce Services	2,421,000			
Total	\$59,048,000	(\$2,411,000)	(\$2,329,300)	\$81,700

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Director's Office	1,362,300			
Health Promotion	24,023,400	(2,411,000)	(2,411,000)	
Epidemiology	20,797,600		81,700	81,700
Microbiology	5,355,600			
Office of the Medical Examiner	3,505,200			
Chemical and Environmental Services	1,802,000			
Forensic Toxicology	1,105,700			
Laboratory Improvement	1,096,200			
Total	\$59,048,000	(\$2,411,000)	(\$2,329,300)	\$81,700

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	283			
Vehicles	8			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Local Health Departments**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	2,122,400			
Total	\$2,122,400	\$0	\$0	\$0

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Local Health Department Funding	2,122,400			
Total	\$2,122,400	\$0	\$0	\$0

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Workforce Financial Assistance**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Beginning Nonlapsing	40,000			
Total	\$40,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Workforce Financial Assistance	40,000			
Total	\$40,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE				

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Health Care Financing**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	3,791,100	(56,100)	100,000	156,100
Federal Funds	54,769,000			
American Recovery and Reinvestment Act			463,300	463,300
Dedicated Credits Revenue	9,809,300			
GFR - Nursing Care Facilities Account	585,200	56,100	56,100	
Transfers - Medicaid - DHS	9,354,000			
Transfers - Medicaid - DWS	17,941,500			
Transfers - Medicaid - GOPB	994,900			
Transfers - Medicaid - Internal DOH	885,000			
Transfers - Medicaid - UDC	25,000			
Transfers - Medicaid - USDB	32,400			
Transfers - Within Agency	3,462,700			
Total	\$101,650,100	\$0	\$619,400	\$619,400

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Director's Office	2,774,300			
Financial Services	8,937,400		463,300	463,300
Medicaid Operations	4,458,900			
Managed Health Care	3,426,000		156,100	156,100
Long-term Care	1,966,700			
Contracts	13,854,000			
Coverage and Reimbursement	2,123,400			
Eligibility Policy	1,879,400			
Department of Workforce Services' Seeded Services	35,883,000			
Other Seeded Services	26,347,000			
Total	\$101,650,100	\$0	\$619,400	\$619,400

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	193			
Vehicles	1			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Medicaid Management Information System Replacement**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Federal Funds	15,007,500			
Beginning Nonlapsing	4,458,300			
Total	\$19,465,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Medicaid Management Information System Replacement	19,465,800			
Total	\$19,465,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	10			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Medicaid Sanctions**

	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Financing				
Dedicated Credits Revenue	100,000			
Beginning Nonlapsing	982,900			
Closing Nonlapsing	(982,900)			
Total	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Programs				
Medicaid Sanctions	100,000			
Total	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Children's Health Insurance Program**

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Financing				
General Fund	1,915,800	1,557,300	737,200	(820,100)
Federal Funds	64,666,800			
Dedicated Credits Revenue	2,009,800			
GFR - Tobacco Settlement	14,097,200	(1,557,300)	(1,557,300)	
Transfers - Within Agency	82,100			
Total	\$82,771,700	\$0	(\$820,100)	(\$820,100)
	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Programs				
Children's Health Insurance Program	82,771,700		(820,100)	(820,100)
Total	\$82,771,700	\$0	(\$820,100)	(\$820,100)
	Base	Changes to Base		
		Analyst	Subcommittee	Difference
FTE/Other				
Budgeted FTE	12			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Medicaid Mandatory Services**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	227,329,100		764,000	764,000
Federal Funds	695,694,900	(128,500)	6,264,900	6,393,400
Dedicated Credits Revenue	1,807,200			
GFR - Nursing Care Facilities Account	19,137,400	(56,100)	740,700	796,800
Hospital Provider Assessment	41,500,000			
Transfers - Intergovernmental	607,100			
Transfers - Medicaid - DHS	154,100			
Transfers - Medicaid - DWS	141,300			
Transfers - Medicaid - Internal DOH	1,510,700			
Transfers - Medicaid - UDC	600,000			
Transfers - Within Agency	448,300			
Total	\$988,930,100	(\$184,600)	\$7,769,600	\$7,954,200

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Inpatient Hospital	321,198,100			
Managed Health Care	216,298,800			
Nursing Home	160,983,700	(184,600)	5,255,600	5,440,200
Outpatient Hospital	103,799,500			
Physician Services	97,277,600		2,514,000	2,514,000
Crossover Services	14,661,000			
Medical Supplies	14,044,000			
State-run Primary Care Case Management	484,000			
Other Mandatory Services	60,183,400			
Total	\$988,930,100	(\$184,600)	\$7,769,600	\$7,954,200

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	72			
Vehicles	1			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Health
Medicaid Optional Services**

Financing	Base	Changes to Base		Difference
		Analyst	Subcommittee	
General Fund	111,104,000	(1,500,900)	(2,350,900)	(850,000)
Federal Funds	507,161,700	(3,437,900)	(3,437,900)	
American Recovery and Reinvestment Act			74,000,000	74,000,000
Dedicated Credits Revenue	119,140,600			
GFR - Nursing Care Facilities Account	1,654,300		1,197,000	1,197,000
Transfers - Fed Pass-thru	3,330,100			
Transfers - Intergovernmental	16,315,500			
Transfers - Medicaid - DHS	68,467,700			
Transfers - Medicaid - Internal DOH	2,260,000			
Transfers - Medicaid - USDB	277,600			
Transfers - Within Agency	423,900			
Total	\$830,135,400	(\$4,938,800)	\$69,408,200	\$74,347,000

Programs	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Pharmacy	137,090,700	(4,938,800)	(5,688,800)	(750,000)
Home and Community Based Waiver Services	105,856,700			
Capitated Mental Health Services	144,111,300			
Intermediate Care Facilities for Intellectually Disabled	82,489,300			
Non-service Expenses	89,827,000			
Buy-in/Buy-out	39,240,100			
Dental Services	35,658,400			
Clawback Payments	27,000,000			
Disproportionate Hospital Payments	26,000,000			
Mental Health Inpatient Hospital	20,685,400			
Hospice Care Services	14,197,400		1,197,000	1,197,000
Vision Care	2,289,500			
Other Optional Services	105,689,600		73,900,000	73,900,000
Total	\$830,135,400	(\$4,938,800)	\$69,408,200	\$74,347,000

FTE/Other	Base	Changes to Base		Difference
		Analyst	Subcommittee	
Budgeted FTE	3			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Workforce Services
Administration**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	2,702,600			
Federal Funds	7,754,100			
Dedicated Credits Revenue	52,500			
Transfers - Medicaid	1,353,800			
Total	\$11,863,000	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Executive Director's Office	1,876,400			
Administrative Support	7,309,700			
Communications	862,700			
Internal Audit	660,400			
Human Resources	1,153,800			
Total	\$11,863,000	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	74			
Vehicles	15			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Workforce Services
Operations and Policy**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	51,681,900		(385,600)	(385,600)
Federal Funds	618,845,200			
American Recovery and Reinvestment Act			6,187,900	6,187,900
Dedicated Credits Revenue	2,605,500		243,500	243,500
GFR - Special Administrative Expense			7,980,000	7,980,000
Unemployment Compensation Trust			7,713,100	7,713,100
Transfers - Medicaid	22,845,300			
Total	\$695,977,900	\$0	\$21,738,900	\$21,738,900

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Child Care Assistance	43,731,400			
Workforce Investment Act Assistance	12,591,200			
Information Technology	28,663,400		48,600	48,600
Workforce Research and Analysis	2,646,400			
Workforce Development	70,231,900		17,597,400	17,597,400
Eligibility Services	62,045,200		(142,100)	(142,100)
Facilities and Pass-Through	10,433,000		1,500,000	1,500,000
Nutrition Assistance	393,679,500			
Refugee Assistance	5,942,600			
Temporary Assistance to Needy Families	61,373,500			
Trade Adjustment Act Assistance	4,185,000			
Other Assistance	454,800		2,735,000	2,735,000
Total	\$695,977,900	\$0	\$21,738,900	\$21,738,900

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1,616			
Vehicles	103			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Workforce Services
General Assistance**

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Financing				
General Fund	4,896,500			
Total	\$4,896,500	\$0	\$0	\$0

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Programs				
General Assistance	4,896,500			
Total	\$4,896,500	\$0	\$0	\$0

	Base	Changes to Base		
		Analyst	Subcommittee	Difference
FTE/Other				
Budgeted FTE	11			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Workforce Services
Unemployment Insurance**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	164,400		385,600	385,600
Federal Funds	21,367,900			
American Recovery and Reinvestment Act			904,100	904,100
Dedicated Credits Revenue	428,200		157,100	157,100
GFR - Special Administrative Expense			300,000	300,000
Transfers - Medicaid	140,000			
Total	\$22,100,500	\$0	\$1,746,800	\$1,746,800

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Unemployment Insurance Administration	18,626,500		1,696,000	1,696,000
Adjudication	3,474,000		50,800	50,800
Total	\$22,100,500	\$0	\$1,746,800	\$1,746,800

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	301			
Vehicles	2			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Workforce Services
Unemployment Compensation Fund**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
American Recovery and Reinvestment Act			5,000,000	5,000,000
Unemployment Compensation Trust	466,550,000			
Total	\$466,550,000	\$0	\$5,000,000	\$5,000,000

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Unemployment Compensation Fund	466,550,000		5,000,000	5,000,000
Total	\$466,550,000	\$0	\$5,000,000	\$5,000,000

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Human Services
Executive Director Operations**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	7,027,400			
Federal Funds	6,842,100			
Transfers - Medicaid	1,161,000			
Transfers - Other Agencies	129,600			
Transfers - Within Agency	99,400			
Total	\$15,259,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Executive Director's Office	1,065,900			
Legal Affairs	1,403,600			
Information Technology	2,350,200			
Fiscal Operations	3,505,200			
Human Resources	1,488,400			
Local Discretionary Pass-Through	1,202,000			
Office of Services Review	1,072,900			
Office of Licensing	2,512,700			
Utah Developmental Disabilities Council	658,600			
Total	\$15,259,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	107			
Vehicles	21			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Human Services
Division of Substance Abuse and Mental Health**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	83,504,000	14,500	764,500	750,000
Federal Funds	25,218,400		(380,300)	(380,300)
Dedicated Credits Revenue	3,180,300			
GFR - Intoxicated Driver Rehab	1,500,000			
GFR - Tobacco Settlement	2,325,400			
Transfers - Child Nutrition	71,600			
Transfers - Commission on Criminal and Juvenile Justice	305,100			
Transfers - Medicaid	7,968,400			
Transfers - Other Agencies	23,000			
Total	\$124,096,200	\$14,500	\$384,200	\$369,700

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration - DSAMH	2,483,400			
Community Mental Health Services	5,446,500		(380,300)	(380,300)
Mental Health Centers	27,426,000		750,000	750,000
Residential Mental Health Services	230,800			
State Hospital	50,798,400	14,500	14,500	
State Substance Abuse Services	6,972,100			
Local Substance Abuse Services	23,451,100			
Driving Under the Influence (DUI) Fines	1,500,000			
Drug Offender Reform Act (DORA)	2,039,500			
Drug Courts	3,748,400			
Total	\$124,096,200	\$14,500	\$384,200	\$369,700

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	788			
Vehicles	46			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Human Services
Division of Services for People with Disabilities**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	54,900,600			
Federal Funds	1,415,400			
Dedicated Credits Revenue	1,883,100			
GFR - Account for People with Disabilities	100,000			
Transfers - Medicaid	136,328,600			
Transfers - Other Agencies	835,100			
Total	\$195,462,800	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration - DSPD	3,132,400			
Service Delivery	6,395,400			
Utah State Developmental Center	33,779,000			
Community Supports Waiver	145,798,000			
Acquired Brain Injury Waiver	2,947,700			
Physical Disabilities Waiver	1,850,900			
Non-waiver Services	1,559,400			
Total	\$195,462,800	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	716			
Vehicles	70			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Human Services
Office of Recovery Services**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	12,536,400			
Federal Funds	25,262,600			
Dedicated Credits Revenue	3,121,600			
Transfers - Medicaid	2,221,000			
Transfers - Other Agencies	141,600			
Total	\$43,283,200	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration - ORS	1,139,800			
Financial Services	4,515,500			
Electronic Technology	7,373,400			
Child Support Services	23,803,500			
Children in Care Collections	1,168,500			
Attorney General Contract	3,023,700			
Medical Collections	2,258,800			
Total	\$43,283,200	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	491			
Vehicles	7			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Human Services
Division of Child and Family Services**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	105,345,100			
Federal Funds	52,971,500			
Dedicated Credits Revenue	2,495,500			
GFR - Choose Life Adoption Support Account	25,000			
GFR - Children's Account	400,000			
GFR - Domestic Violence	959,500			
Transfers - Medicaid	(6,888,800)			
Transfers - Other Agencies	16,500			
Transfers - Within Agency	329,000			
Beginning Nonlapsing	292,600			
Total	\$155,945,900	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration - DCFS	3,624,600			
Service Delivery	70,818,800			
In-Home Services	2,506,900			
Out-of-Home Care	37,547,300			
Facility-based Services	4,114,500			
Minor Grants	5,358,200			
Selected Programs	3,458,000			
Special Needs	2,075,400			
Domestic Violence	6,002,600			
Children's Account	400,000			
Adoption Assistance	14,697,500			
Child Welfare Management Information System	5,342,100			
Total	\$155,945,900	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	1,055			
Vehicles	197			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
Department of Human Services
Division of Aging and Adult Services**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	12,413,300			
Federal Funds	10,998,000			
Dedicated Credits Revenue	40,000			
Transfers - Medicaid	(482,800)			
Total	\$22,968,500	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Administration - DAAS	1,246,300			
Local Government Grants - Formula Funds	12,218,100			
Non-Formula Funds	1,554,000			
Adult Protective Services	2,747,900			
Aging Waiver Services	1,179,900			
Aging Alternatives	4,022,300			
Total	\$22,968,500	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	53			
Vehicles	9			

**Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2013
State Board of Education
State Office of Rehabilitation**

Financing	Base	Changes to Base		
		Analyst	Subcommittee	Difference
General Fund	265,100			
Education Fund	17,342,800			
Federal Funds	59,183,400			
Dedicated Credits Revenue	1,043,700			
Transfers - Interagency	19,300			
Total	\$77,854,300	\$0	\$0	\$0

Programs	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Executive Director	2,298,500			
Blind and Visually Impaired	7,612,900			
Rehabilitation Services	52,057,800			
Disability Determination	13,677,000			
Deaf and Hard of Hearing	2,208,100			
Total	\$77,854,300	\$0	\$0	\$0

FTE/Other	Base	Changes to Base		
		Analyst	Subcommittee	Difference
Budgeted FTE	454			
Vehicles	35			

Intent Language - New Fiscal Year Supplemental Appropriations Act (HB0002), Section 1

Joint Appropriations Subcommittee for Social Services

Health - Executive Director's Operations

1. *The Legislature intends the Department of Health, the Utah State Office of Rehabilitation and the Utah State Office of Education (Special Education) use funds previously transferred to support the UDDC information and referral phone/website to instead provide direct client services to individuals with disabilities within each of these three state-governed agencies. The Legislature further intends the Utah Developmental Disability Council (UDDC), as a federally-established and federally-governed agency, use its federal funds to support its information and referral phone/website.*
2. *All General Funds appropriated to the Department of Health - Executive Director's Operations line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for FY 2013. If expenditures in the Executive Director's Operations line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Executive Director's Operations line item from Federal Funds - American Recovery and Reinvestment Act in FY 2013, the Division of Finance shall reduce the General Fund allocations to the Executive Director's Operations line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*

Health - Family Health and Preparedness

3. *All General Funds appropriated to the Department of Health - Family Health and Preparedness line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for FY 2013. If expenditures in the Family Health and Preparedness line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Family Health and Preparedness line item from Federal Funds - American Recovery and Reinvestment Act in FY 2013, the Division of Finance shall reduce the General Fund allocations to the Family Health and Preparedness line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*

Health - Disease Control and Prevention

4. *All General Funds appropriated to the Department of Health - Disease Control and Prevention line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for FY 2013. If expenditures in the Disease Control and Prevention line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the Disease Control and Prevention line item from Federal Funds - American Recovery and Reinvestment Act in FY 2013, the Division of Finance shall reduce the General Fund allocations to the Disease Control and Prevention line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*

Health - Health Care Financing

5. *The Legislature intends that the Departments of Health and Human Services conduct a study to identify one or more Medicaid home and community based waivers that could be expanded to save money or be cost neutral. The Departments shall submit their detailed proposals by September 1, 2012 to the Office of the Legislative Fiscal Analyst.*

Joint Appropriations Subcommittee for Social Services

Health - Medicaid Management Information System Replacement

6. *The Legislature intends that the Department of Health report quarterly to the Office of the Legislative Fiscal Analyst on the status of replacing the Medicaid Management Information System replacement beginning September 30, 2012. The reports should include, where applicable, the responses to any requests for proposals.*

Health - Medicaid Optional Services

7. *The Legislature intends that the Department of Health fund the cost of covering emergency dental services for adults on Medicaid within existing appropriations up to \$250,000 General Fund for FY 2013 as an offset for current emergency room expenditures. If existing appropriations prove to be insufficient, the Legislature intends that the Department of Health request funding in future years to cover the costs of providing these services. The Department shall report to the Office of the Legislative Fiscal Analyst by January 1, 2013 on the net cost of providing these services. The report shall include recommendations if the services should be continued.*

Human Services - Executive Director Operations

8. *The Legislature intends the Department of Human Services report back during the 2013 General Session its progress regarding the following items found in the document titled "Human Services - Follow Up on In-depth Budget Review" affecting the department's Fiscal Year 2013 appropriated budget as reported to the Social Services Appropriations Subcommittee on January 25, 2012: item numbers 1, 2, 4, 6, 7, 8, 10, 12, 13, 14, and 15 of the Selected Major Recommendations and numbers 1, 2, 5, 6, 7, 8, 9, and 14 of the Remaining Recommendations.*
9. *The Legislature intends that the Departments of Health and Human Services conduct a study to identify one or more Medicaid home and community based waivers that could be expanded to save money or be cost neutral. The Departments shall submit their detailed proposals by September 1, 2012 to the Office of the Legislative Fiscal Analyst.*
10. *The Legislature intends the Department of Health, the Utah State Office of Rehabilitation and the Utah State Office of Education (Special Education) use funds previously transferred to support the UDDC information and referral phone/website to instead provide direct client services to individuals with disabilities within each of these three state-governed agencies. The Legislature further intends the Utah Developmental Disability Council (UDDC), as a federally-established and federally-governed agency, use its federal funds to support its information and referral phone/website.*

Human Services - Substance Abuse & Mental Health

11. *The Legislature intends the DORA (Drug Offender Reform Act) program report to the Office of the Legislative Fiscal Analyst by September 1, 2012 regarding how it has implemented the five strategies intended to strengthen the DORA program recommended by the Utah Criminal Justice Center in its November 2011 Drug Offender Reform Act: DORA Statewide Report. If these strategies have not been implemented, the Legislature further intends the DORA program provide specifically why each recommendation has not been adopted.*
12. *The Legislature intends the Division of Substance Abuse and Mental Health and Salt Lake County report to the Office of the Legislative Fiscal Analyst by September 1, 2012 regarding current Salt Lake County efforts to reduce inpatient placements in both community inpatient hospital settings and the Utah State Hospital for individuals with mental illness in order to maintain individuals in the least restrictive and most enabling settings.*

Joint Appropriations Subcommittee for Social Services

Human Services - Services for People w/ Disabilities

13. *The Legislature intends the Division of Services for People with Disabilities (DSPD) develop several options to measure the safety of individuals in its care and bring these measures back to the Subcommittee for review and input during one of its 2012 interim meetings. After receiving input from the Subcommittee, DSPD begin to report the measure regarding safety of individuals in its care in the Output and Outcome Measures report provided annually to the Social Services Appropriations Subcommittee.*
14. *The Legislature intends the Division of Services for People with Disabilities (DSPD), in consultation with stakeholders, providers, and the state Medicaid agency, explore options for a tier approach for individuals waiting for services to be utilized as an alternative or in addition to programs currently funded as part of the FY 2013 DSPD appropriations. It is further the intent of the Legislature that these efforts, along with recommendations, be reported back to the Social Services Appropriations subcommittee by January 2013.*

Human Services - Child and Family Services

15. *The Legislature intends the Division of Child and Family Services (DCFS) begin modernizing its SAFE database system using internal funding and routinely report on the modernization project's status and current cost estimates at both interim and General Session subcommittee meetings as well as to the Office of the Legislative Fiscal Analyst. The Legislature further intends DCFS develop performance measures associated with organizational efficiencies and worker productivity to demonstrate the anticipated benefits that modernizing the SAFE system would have on the core purposes of DCFS and share these measures with the subcommittee prior to any significant expenditure of funds for the SAFE project.*
16. *The Legislature intends the Department of Human Services and the Division of Child and Family Services (DCFS) report back during the 2013 General Session actions and progress regarding the following items from the Auditor General's audit of DCFS and the affect of these items on the DCFS Fiscal Year 2013 appropriated budget: 1) the mixture of in-home services compared to out-of-home services; 2) progress on policies, training, and implementation of enhancements to in-home services; 3) funding by program as shown in audit figure 1.2 with enhanced information regarding annual numbers served and the cost per individual served; 4) trends of in-home and foster care services as shown in audit figures 2.1 and 2.3; 5) cost and utilization of foster care services by region as shown in audit figures 3.1 and 3.2; 6) inter-region placements and use of courtesy worker visits by region as shown in audit figure 5.1; 7) number of full-time equivalent (FTE) positions that staff all child protective services, in-home, and foster care cases on the last day of the fiscal year as a percentage of all FTEs shown by region; 8) annualized subsidy cost per adoption by region as shown in audit figure 6.6; 9) regular review, monitoring, and reevaluation of the appropriateness of all foster care placements; 10) review of staffing practices among the division's five regions to ensure accurate caseload calculations; and 11) adoption subsidy policies and funding practices to bring more consistency to regional practices.*
17. *The Legislature intends the Division of Child and Family Services (DCFS) report to the Office of the Legislative Fiscal Analyst (LFA) by September 1, 2012 regarding lowering its front line worker turnover rates, including child protective service, foster care, and in-home service workers. The Legislature further intends DCFS report information regarding its current tracking of worker turnover by category and by region and provide to the LFA a range of strategies that could be implemented within existing DCFS budgets to reduce turnover for critical frontline workers. The Legislature further intends DCFS report to the LFA by September 1, 2012 exit information it currently collects by worker category and by region regarding why frontline workers leave their positions and where workers go after leaving these positions.*

State Office of Rehabilitation

18. *The Legislature intends the Department of Health, the Utah State Office of Rehabilitation and the Utah State Office of Education (Special Education) use funds previously transferred to support the UDDC information and referral phone/website to instead provide direct client services to individuals with disabilities within each of these three state-governed agencies. The Legislature further intends the Utah Developmental Disability Council (UDDC), as a federally-established and federally-governed agency, use its federal funds to support its information and referral phone/website.*

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012**

Financing	FY 2012 Estimated	Supplemental		Difference Sub/Analyst
		Analyst	Subcommittee	
General Fund	712,896,400			
General Fund, One-time	(1,824,800)			
Education Fund	17,342,800			
Education Fund, One-time	20,000			
Federal Funds	2,461,347,800	(1,765,500)	(198,172,500)	(196,407,000)
American Recovery and Reinvestment Act	6,455,500		247,974,900	247,974,900
Dedicated Credits Revenue	173,120,700	100,000	800,600	700,600
GFR - Autism Treatment Account	50,000			
GFR - Cancer Research Restricted Account	20,000			
GFR - Children's Account	400,000			
GFR - Choose Life Adoption Support Account	25,000			
GFR - Cigarette Tax	3,131,700			
GFR - Domestic Violence	959,500			
GFR - Intoxicated Driver Rehab	1,500,000			
GFR - Children's Organ Transplant	100,400			
GFR - Nursing Care Facilities Account	21,376,900			
GFR - Prostate Cancer Support	26,600			
GFR - Special Administrative Expense	6,041,000		25,000	25,000
GFR - State Lab Drug Testing Account	420,500			
GFR - Tobacco Settlement	22,680,400	(3,899,800)	(3,899,800)	
GFR - Account for People with Disabilities	100,000			
TFR - Dept. of Public Safety Rest. Acct.	100,000			
Hospital Provider Assessment	41,500,000			
Organ Donation Contribution Fund	113,000			
Unemployment Compensation Trust	466,550,000		6,567,000	6,567,000
Transfers - Child Nutrition	71,600			
Transfers - Commission on Criminal and Juvenile Justice	305,100			
Transfers - Fed Pass-thru	3,330,100			
Transfers - Governor's Office Administration	93,000			
Transfers - Human Services	1,025,900			
Transfers - Interagency	19,300			
Transfers - Intergovernmental	17,318,100			
Transfers - Medicaid	171,050,900			
Transfers - Medicaid - DHS	78,168,200			
Transfers - Medicaid - DWS	18,253,800			
Transfers - Medicaid - GOPB	994,900			
Transfers - Medicaid - Internal DOH	4,655,700			

Transfers - Medicaid - UDC	625,000			
Transfers - Medicaid - USDB	310,000			
Transfers - Other Agencies	1,189,700			
Transfers - Public Safety	296,600			
Transfers - State Office of Education	17,000			
Transfers - Within Agency	5,393,600			
Transfers - Workforce Services	4,737,300			
Pass-through	(686,400)			
Beginning Nonlapsing	26,273,000			
Closing Nonlapsing	(7,101,300)	100,000	100,000	
Total	\$4,260,794,500	(\$5,465,300)	\$53,395,200	\$58,860,500

	Estimated	Target	Subcommittee	Difference
Total State Funds	\$728,434,400			

	Estimated	Analyst	Subcommittee	Difference
Programs				
Health	2,207,767,700	(7,343,000)	20,231,900	27,574,900
Workforce Services	1,416,453,700	1,877,700	24,570,300	22,692,600
Human Services	563,332,800		8,593,000	8,593,000
State Office of Rehabilitation	73,240,300			
Total	\$4,260,794,500	(\$5,465,300)	\$53,395,200	\$58,860,500

Sen. Allen M. Christensen, Co-Chair

Rep. Bill Wright, Co-Chair

Rep. Bradley G. Last, Vice Chair

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Health
Executive Director's Operations**

	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
General Fund	4,684,800			
Federal Funds	4,528,100			
American Recovery and Reinvestment Act	1,775,800		1,356,900	1,356,900
Dedicated Credits Revenue	2,992,700			
GFR - Children's Organ Transplant	100,400			
Organ Donation Contribution Fund	113,000			
Beginning Nonlapsing	90,000			
Closing Nonlapsing	(90,000)			
Total	\$14,194,800	\$0	\$1,356,900	\$1,356,900
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director	2,472,000			
Center for Health Data	7,319,200		1,356,900	1,356,900
Program Operations	3,690,600			
Office of Internal Audit	713,000			
Total	\$14,194,800	\$0	\$1,356,900	\$1,356,900
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	102			
Vehicles	18			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Health
Medicaid Sanctions**

Financing	FY 2012 Estimated	Supplemental Analyst	Subcommittee	Difference Sub/Analyst
Dedicated Credits Revenue		100,000	100,000	
Beginning Nonlapsing	1,082,900	(100,000)	(100,000)	
Closing Nonlapsing	(1,082,900)	100,000	100,000	
Total	\$0	\$100,000	\$100,000	\$0

Programs	Estimated	Analyst	Subcommittee	Difference
Medicaid Sanctions		100,000	100,000	
Total	\$0	\$100,000	\$100,000	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Health
Health Care Financing**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	3,791,100			
General Fund, One-time	(60,100)	(56,100)	(56,100)	
Federal Funds	54,796,600			
American Recovery and Reinvestment Act			708,500	708,500
Dedicated Credits Revenue	9,809,300			
GFR - Nursing Care Facilities Account	585,200	56,100	56,100	
Transfers - Medicaid - DHS	9,354,400			
Transfers - Medicaid - DWS	18,223,900			
Transfers - Medicaid - GOPB	994,900			
Transfers - Medicaid - Internal DOH	885,000			
Transfers - Medicaid - UDC	25,000			
Transfers - Medicaid - USDB	32,400			
Transfers - Within Agency	3,350,900			
Beginning Nonlapsing	40,400			
Closing Nonlapsing	(40,400)			
Total	\$101,788,600	\$0	\$708,500	\$708,500
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	2,729,400			
Financial Services	8,701,500		708,500	708,500
Medicaid Operations	4,441,600			
Managed Health Care	3,416,100			
Long-term Care	2,133,500			
Contracts	13,854,000			
Coverage and Reimbursement	2,116,800			
Eligibility Policy	1,873,700			
Department of Workforce Services' Seeded Services	36,225,000			
Other Seeded Services	26,297,000			
Total	\$101,788,600	\$0	\$708,500	\$708,500
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	194			
Vehicles	1			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Health
Medicaid Mandatory Services**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	227,329,100			
General Fund, One-time	(5,884,400)			
Federal Funds	683,722,500	(137,300)	(137,300)	
Dedicated Credits Revenue	1,807,200			
GFR - Nursing Care Facilities Account	19,137,400	(56,100)	(1,142,900)	(1,086,800)
Hospital Provider Assessment	41,500,000			
Transfers - Intergovernmental	793,500			
Transfers - Medicaid - DHS	154,100			
Transfers - Medicaid - DWS	29,900			
Transfers - Medicaid - Internal DOH	1,510,700			
Transfers - Medicaid - UDC	600,000			
Transfers - Within Agency	448,300			
Beginning Nonlapsing	574,300			
Total	\$971,722,600	(\$193,400)	(\$1,280,200)	(\$1,086,800)
Programs	Estimated	Analyst	Subcommittee	Difference
Inpatient Hospital	303,993,400			
Managed Health Care	216,298,800			
Nursing Home	160,983,700	(193,400)	(1,280,200)	(1,086,800)
Outpatient Hospital	103,799,500			
Physician Services	97,277,600			
Crossover Services	14,661,000			
Medical Supplies	14,044,000			
State-run Primary Care Case Management	484,000			
Other Mandatory Services	60,180,600			
Total	\$971,722,600	(\$193,400)	(\$1,280,200)	(\$1,086,800)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	72			
Vehicles	1			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Health
Medicaid Optional Services**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	111,104,000			
General Fund, One-time	(282,800)	(1,432,700)	(1,432,700)	
Federal Funds	504,914,500	(3,505,900)	(3,505,900)	
American Recovery and Reinvestment Act			25,000,000	25,000,000
Dedicated Credits Revenue	119,140,600			
GFR - Nursing Care Facilities Account	1,654,300		1,086,800	1,086,800
Transfers - Fed Pass-thru	3,330,100			
Transfers - Intergovernmental	16,508,300			
Transfers - Medicaid - DHS	68,659,700			
Transfers - Medicaid - Internal DOH	2,260,000			
Transfers - Medicaid - USDB	277,600			
Transfers - Within Agency	423,900			
Beginning Nonlapsing	7,010,200			
Total	\$835,000,400	(\$4,938,600)	\$21,148,200	\$26,086,800
Programs	Estimated	Analyst	Subcommittee	Difference
Pharmacy	160,304,800	(4,938,600)	(4,938,600)	
Home and Community Based Waiver Services	105,877,500			
Capitated Mental Health Services	143,517,800			
Intermediate Care Facilities for Intellectually Disabled	82,712,900			
Non-service Expenses	71,827,000			
Buy-in/Buy-out	39,240,100			
Dental Services	35,658,400			
Clawback Payments	27,000,000			
Disproportionate Hospital Payments	26,000,000			
Mental Health Inpatient Hospital	20,685,400			
Hospice Care Services	14,197,400		1,086,800	1,086,800
Vision Care	2,289,500			
Other Optional Services	105,689,600		25,000,000	25,000,000
Total	\$835,000,400	(\$4,938,600)	\$21,148,200	\$26,086,800
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	3			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Health
Disease Control and Prevention**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	11,274,300			
General Fund, One-time	400,000	(300)	(300)	
Federal Funds	27,665,000			
American Recovery and Reinvestment Act	818,200			
Dedicated Credits Revenue	7,934,000			
GFR - Cancer Research Restricted Account	20,000			
GFR - Cigarette Tax	3,131,700			
GFR - Prostate Cancer Support	26,600			
GFR - State Lab Drug Testing Account	420,500			
GFR - Tobacco Settlement	6,257,800	(2,410,700)	(2,410,700)	
TFR - Dept. of Public Safety Rest. Acct.	100,000			
Transfers - Human Services	12,900			
Transfers - Medicaid	885,000			
Transfers - Public Safety	42,600			
Transfers - State Office of Education	17,000			
Transfers - Within Agency	158,100			
Transfers - Workforce Services	2,421,000			
Beginning Nonlapsing	425,000			
Closing Nonlapsing	(425,000)			
Total	\$61,584,700	(\$2,411,000)	(\$2,411,000)	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	1,362,300			
Health Promotion	25,089,500	(2,411,000)	(2,411,000)	
Epidemiology	21,874,800			
Microbiology	5,351,200			
Office of the Medical Examiner	3,505,200			
Chemical and Environmental Services	1,799,900			
Forensic Toxicology	1,505,700			
Laboratory Improvement	1,096,100			
Total	\$61,584,700	(\$2,411,000)	(\$2,411,000)	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	289			
Vehicles	8			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Health
Family Health and Preparedness**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	15,237,600			
General Fund, One-time	210,000			
Federal Funds	84,265,600			
American Recovery and Reinvestment Act	2,034,300		509,500	509,500
Dedicated Credits Revenue	14,736,600			
GFR - Autism Treatment Account	50,000			
Transfers - Governor's Office Administration	93,000			
Transfers - Human Services	1,013,000			
Transfers - Intergovernmental	16,300			
Transfers - Medicaid	4,460,900			
Transfers - Public Safety	254,000			
Transfers - Within Agency	485,400			
Transfers - Workforce Services	2,316,300			
Pass-through	(686,400)			
Beginning Nonlapsing	1,089,700	100,000	100,000	
Closing Nonlapsing	(672,100)			
Total	\$124,904,200	\$100,000	\$609,500	\$509,500
Programs	Estimated	Analyst	Subcommittee	Difference
Director's Office	1,791,400			
Maternal and Child Health	61,765,800			
Child Development	25,628,900		509,500	509,500
Children with Special Health Care Needs	12,051,400			
Public Health Preparedness	11,628,300			
Emergency Medical Services	4,773,500			
Facility Licensure, Certification, and Resident Assessment	5,142,300	100,000	100,000	
Primary Care	2,122,600			
Total	\$124,904,200	\$100,000	\$609,500	\$509,500
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	309			
Vehicles	30			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Health
Children's Health Insurance Program**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	1,915,800			
General Fund, One-time		1,489,100	1,489,100	
Federal Funds	67,222,700			
Dedicated Credits Revenue	2,009,800			
GFR - Tobacco Settlement	14,097,200	(1,489,100)	(1,489,100)	
Transfers - Within Agency	82,100			
Beginning Nonlapsing	649,300			
Total	\$85,976,900	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Children's Health Insurance Program	85,976,900			
Total	\$85,976,900	\$0	\$0	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	12			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Workforce Services
Operations and Policy**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	51,681,900			
General Fund, One-time	(1,000,600)		(385,600)	(385,600)
Federal Funds	617,847,800	1,060,700	1,060,700	
American Recovery and Reinvestment Act			10,400,000	10,400,000
Dedicated Credits Revenue	2,455,100		543,500	543,500
GFR - Special Administrative Expense	3,741,000		25,000	25,000
Unemployment Compensation Trust			6,567,000	6,567,000
Transfers - Medicaid	22,865,500			
Beginning Nonlapsing	4,469,200			
Total	\$702,059,900	\$1,060,700	\$18,210,600	\$17,149,900
Programs	Estimated	Analyst	Subcommittee	Difference
Child Care Assistance	37,855,900			
Workforce Investment Act Assistance	12,826,200			
Information Technology	28,663,400			
Workforce Research and Analysis	2,646,700			
Workforce Development	69,837,500	93,800	6,685,800	6,592,000
Eligibility Services	62,045,300	816,900	974,800	157,900
Facilities and Pass-Through	10,433,000			
Nutrition Assistance	393,679,500			
Refugee Assistance	5,942,600	150,000	150,000	
Temporary Assistance to Needy Families	60,771,800		10,000,000	10,000,000
Trade Adjustment Act Assistance	4,185,000			
Other Assistance	13,173,000		400,000	400,000
Total	\$702,059,900	\$1,060,700	\$18,210,600	\$17,149,900
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	1,616			
Vehicles	103			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Workforce Services
Unemployment Insurance**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	164,400			
General Fund, One-time			385,600	385,600
Federal Funds	23,051,700	817,000	817,000	
American Recovery and Reinvestment Act			5,000,000	5,000,000
Dedicated Credits Revenue	428,200		157,100	157,100
GFR - Special Administrative Expense	1,500,000			
Transfers - Medicaid	140,000			
Total	\$25,284,300	\$817,000	\$6,359,700	\$5,542,700
Programs	Estimated	Analyst	Subcommittee	Difference
Unemployment Insurance Administration	21,810,300	817,000	6,359,700	5,542,700
Adjudication	3,474,000			
Total	\$25,284,300	\$817,000	\$6,359,700	\$5,542,700
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	301			
Vehicles	2			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Workforce Services
Unemployment Compensation Fund**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Federal Funds	205,000,000		(205,000,000)	(205,000,000)
American Recovery and Reinvestment Act			205,000,000	205,000,000
GFR - Special Administrative Expense	800,000			
Unemployment Compensation Trust	466,550,000			
Total	\$672,350,000	\$0	\$0	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
Unemployment Compensation Fund	672,350,000			
Total	\$672,350,000	\$0	\$0	\$0

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Human Services
Executive Director Operations**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	7,027,400			
General Fund, One-time	80,000			
Federal Funds	6,724,500		151,400	151,400
Transfers - Medicaid	1,161,000			
Transfers - Other Agencies	129,600			
Transfers - Within Agency	99,400			
Total	\$15,221,900	\$0	\$151,400	\$151,400
Programs	Estimated	Analyst	Subcommittee	Difference
Executive Director's Office	948,300		132,400	132,400
Legal Affairs	1,403,600			
Information Technology	2,350,200			
Fiscal Operations	3,505,200			
Human Resources	1,488,400			
Local Discretionary Pass-Through	1,202,000		19,000	19,000
Office of Services Review	1,072,900			
Office of Licensing	2,592,700			
Utah Developmental Disabilities Council	658,600			
Total	\$15,221,900	\$0	\$151,400	\$151,400
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	107			
Vehicles	21			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Human Services
Division of Substance Abuse and Mental Health**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	83,504,000			
General Fund, One-time	1,141,400			
Federal Funds	26,338,700		2,317,800	2,317,800
Dedicated Credits Revenue	3,180,300			
GFR - Intoxicated Driver Rehab	1,500,000			
GFR - Tobacco Settlement	2,325,400			
Transfers - Child Nutrition	71,600			
Transfers - Commission on Criminal and Juvenile Justice	305,100			
Transfers - Medicaid	7,968,400			
Transfers - Other Agencies	76,800			
Beginning Nonlapsing	249,500			
Total	\$126,661,200	\$0	\$2,317,800	\$2,317,800
Programs	Estimated	Analyst	Subcommittee	Difference
Administration - DSAMH	2,565,900			
Community Mental Health Services	6,457,600		230,000	230,000
Mental Health Centers	26,707,300		719,700	719,700
Residential Mental Health Services	266,200			
State Hospital	51,943,100			
State Substance Abuse Services	9,069,800			
Local Substance Abuse Services	22,084,700		1,368,100	1,368,100
Driving Under the Influence (DUI) Fines	1,500,000			
Drug Offender Reform Act (DORA)	2,039,500			
Drug Courts	4,027,100			
Total	\$126,661,200	\$0	\$2,317,800	\$2,317,800
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	788			
Vehicles	46			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Human Services
Division of Services for People with Disabilities**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	54,900,600			
General Fund, One-time	356,600		2,260,400	2,260,400
Federal Funds	1,415,400			
Dedicated Credits Revenue	1,883,100			
GFR - Account for People with Disabilities	100,000			
Transfers - Medicaid	137,202,700			
Transfers - Other Agencies	835,100			
Beginning Nonlapsing	73,600			
Total	\$196,767,100	\$0	\$2,260,400	\$2,260,400
Programs	Estimated	Analyst	Subcommittee	Difference
Administration - DSPD	3,132,400			
Service Delivery	6,396,700			
Utah State Developmental Center	34,002,600			
Community Supports Waiver	146,877,400		2,260,400	2,260,400
Acquired Brain Injury Waiver	2,947,700			
Physical Disabilities Waiver	1,850,900			
Non-waiver Services	1,559,400			
Total	\$196,767,100	\$0	\$2,260,400	\$2,260,400
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	716			
Vehicles	70			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Human Services
Division of Child and Family Services**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	105,345,100			
General Fund, One-time	51,100		(2,260,400)	(2,260,400)
Federal Funds	52,304,800		1,652,000	1,652,000
Dedicated Credits Revenue	2,486,000			
GFR - Choose Life Adoption Support Account	25,000			
GFR - Children's Account	400,000			
GFR - Domestic Violence	959,500			
Transfers - Medicaid	(6,716,600)			
Transfers - Within Agency	345,500			
Beginning Nonlapsing	7,809,300			
Closing Nonlapsing	(292,600)			
Total	\$162,717,100	\$0	(\$608,400)	(\$608,400)
Programs	Estimated	Analyst	Subcommittee	Difference
Administration - DCFS	3,624,600			
Service Delivery	71,197,100			
In-Home Services	2,506,900			
Out-of-Home Care	43,249,600		(2,136,800)	(2,136,800)
Facility-based Services	4,114,500			
Minor Grants	5,969,000		365,000	365,000
Selected Programs	3,458,000			
Special Needs	2,075,400			
Domestic Violence	6,002,600			
Children's Account	400,000			
Adoption Assistance	14,777,300		1,163,400	1,163,400
Child Welfare Management Information System	5,342,100			
Total	\$162,717,100	\$0	(\$608,400)	(\$608,400)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	1,055			
Vehicles	197			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2012
Department of Human Services
Division of Aging and Adult Services**

Financing	FY 2012	Supplemental		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
General Fund	12,413,300			
General Fund, One-time	8,000			
Federal Funds	6,540,300		4,471,800	4,471,800
Dedicated Credits Revenue	40,000			
Transfers - Medicaid	(490,800)			
Transfers - Other Agencies	6,600			
Beginning Nonlapsing	8,900			
Total	\$18,526,300	\$0	\$4,471,800	\$4,471,800
Programs	Estimated	Analyst	Subcommittee	Difference
Administration - DAAS	1,264,800			
Local Government Grants - Formula Funds	8,165,500		4,052,600	4,052,600
Non-Formula Funds	1,134,800		419,200	419,200
Adult Protective Services	2,756,800			
Aging Waiver Services	1,179,900			
Aging Alternatives	4,022,300			
Alzheimer's State Plan Task Force	2,200			
Total	\$18,526,300	\$0	\$4,471,800	\$4,471,800
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Budgeted FTE	53			
Vehicles	9			

Intent Language - Current Fiscal Year Supplemental Appropriations (SB0003), Section 1

Joint Appropriations Subcommittee for Social Services

Health - Executive Director's Operations

1. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Executive Director's Office in Item 1 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to \$90,000 for computer equipment, software, and employee training.*

Health - Family Health and Preparedness

2. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$250,000 of Item 2 of Chapter 4, Laws of Utah 2011 for Emergency Medical Services not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to testing, certifications, background screenings, replacement testing equipment, and testing supplies.*
3. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that criminal fines and forfeiture money collected for Emergency Medical Services in Item 2 of Chapter 4, Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to purposes outlined in Section 26-8a-207(2).*
4. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that civil money penalties collected for Item 2 of Chapter 4, Laws of Utah 2011 from childcare and health care provider violations not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to trainings for providers.*
5. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$210,000 of Item 2 of Chapter 4, Laws of Utah 2011 from fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure, Certification and Resident Assessment not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to plan review activities.*
6. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$50,000 of Item 2 of Chapter 4, Laws of Utah 2011 of unused funds appropriated for the Assistance for People with Bleeding Disorders Program not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to services to eligible clients.*
7. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$400,000 of Item 2 of Chapter 4, Laws of Utah 2011 for Primary Care Grants Program not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to primary care grants.*

Health - Disease Control and Prevention

8. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 77 of Chapter 379 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: \$175,000 for replacement computer equipment, software, laboratory equipment, and for facility improvements/expansion for the Office of the Medical Examiner.*
9. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Disease Control and Prevention in Item 3 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: \$250,000 for laboratory equipment, computer equipment, software and building improvements for the Unified State Laboratory.*
10. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of Item 3 of Chapter 4 and Item 77 of Chapter 379, Laws of Utah 2011 for the alcohol, tobacco, and other drug prevention reduction, cessation, and control programs not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs.*

Joint Appropriations Subcommittee for Social Services

Health - Health Care Financing

11. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Health Care Financing in Item 5 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to \$50,000 for the purchase of computer equipment.*

Health - Medicaid Management Information System Replacement

12. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for Medicaid Management Information System Replacement in Item 79 of Chapter 379 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to \$5,300,000 for the redesign and replacement of the Medicaid Management Information System.*

Health - Medicaid Sanctions

13. *The Legislature intends that funds collected as a result of sanctions imposed under Section 1919 of Title XIX of the federal Social Security Act and authorized in UCA 26-18-3 shall not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the purposes outlined in Section 1919.*

Health - Children's Health Insurance Program

14. *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Children's Health Insurance Program in Item 82 of Chapter 379 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to caseload and utilization increases.*

Workforce Services - Administration

15. *The Legislature intends that, Under Section 63J-1-603 of the Utah Code appropriations provided for the Department of Workforce Services Administration line item in Item 18 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The amount of any nonlapsing funds is limited to \$201,000 from the General Fund. The use of any nonlapsing funds is for Administration line item expenses.*

Workforce Services - Operations and Policy

16. *The Legislature intends that, Under Section 63J-1-603 of the Utah Code appropriations provided for the Department of Workforce Services – Operations and Policy line item in Item 19 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The amount of any nonlapsing funds is limited to \$3,100,000 from the General Fund, \$3,900,000 from the Special Administrative Expense Account, and \$3,300,000 from Reed Act Funds. The use of any nonlapsing funds is for Operations and Policy line item expenses.*
17. *All General Funds appropriated to the Department of Workforce Services - DWS Operations & Policy and DWS Unemployment Insurance line items are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for FY 2012. If expenditures in the DWS Operations & Policy and DWS Unemployment Insurance line items from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the DWS Operations & Policy and DWS Unemployment Insurance line items from Federal Funds - American Recovery and Reinvestment Act in FY 2012, the Division of Finance shall reduce the General Fund allocations to the DWS Operations & Policy and DWS Unemployment Insurance line items by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*

Workforce Services - General Assistance

18. *The Legislature intends that, Under Section 63J-1-603 of the Utah Code appropriations provided for the Department of Workforce Services – General Assistance line item in Item 20 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to \$600,000 for General Assistance line item expenses.*

Joint Appropriations Subcommittee for Social Services

Workforce Services - Unemployment Insurance

19. *The Legislature intends that, Under Section 63J-1-603 of the Utah Code appropriations provided for the Department of Workforce Services – Unemployment Insurance line item in Item 21 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The amount of any nonlapsing funds is limited to \$55,000 from the General Fund. The use of any nonlapsing funds is for Unemployment Insurance line item expenses.*
20. *All General Funds appropriated to the Department of Workforce Services - DWS Operations & Policy and DWS Unemployment Insurance line items are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for FY 2012. If expenditures in the DWS Operations & Policy and DWS Unemployment Insurance line items from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the DWS Operations & Policy and DWS Unemployment Insurance line items from Federal Funds - American Recovery and Reinvestment Act in FY 2012, the Division of Finance shall reduce the General Fund allocations to the DWS Operations & Policy and DWS Unemployment Insurance line items by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.*

Human Services - Substance Abuse & Mental Health

21. *Under Section 63J-1-603 of the Utah Code the Legislature intends that the appropriations provided for the Division of Substance Abuse and Mental Health line item for the Drug Courts in Item 13 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to "Other Charges/Pass Through" expenditures.*
22. *Under Section 63J-1-603 of the Utah Code the Legislature intends that the appropriations provided for the Division of Substance Abuse and Mental Health line item for State Substance Abuse Services and Local Substance Abuse Services in Item 13 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to "Other Charges/Pass Through" expenditures.*
23. *Under Section 63J-1-603 of the Utah Code the Legislature intends that up to \$50,000 of appropriations provided for the Division of Substance Abuse and Mental Health line item in Item 13 of Chapter 4 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to computer equipment and software, capital equipment or improvements, equipment, or supplies.*

Human Services - Child and Family Services

24. *Under Section 63J-1-603 of the Utah Code the Legislature intends that any remaining funds provided by item 16, Chapter 4 of the Laws of Utah 2011 for the Division of Child and Family Services not lapse at the close of Fiscal Year 2012. It is further the intent of the Legislature that nonlapsing funds are to be used only for one-time costs associated with Adoption Assistance, Out of Home Care, Service Delivery, In-home Services, and SAFE Management Information System modernization. If nonlapsing funds are to be used for ongoing programs, the division must first receive specific approval from the Social Services Appropriations Subcommittee in FY 2013 at either an interim meeting or during the 2013 General Session.*
25. *The Legislature intends the Division of Child and Family Services (DCFS) begin modernizing its SAFE database system using internal funding and routinely report on the modernization project's status and current cost estimates at both interim and General Session subcommittee meetings as well as to the Office of the Legislative Fiscal Analyst. The Legislature further intends DCFS develop performance measures associated with organizational efficiencies and worker productivity to demonstrate the anticipated benefits that modernizing the SAFE system would have on the core purposes of DCFS and share these measures with the subcommittee prior to any significant expenditure of funds for the SAFE project.*

Other Motions Passed

The subcommittee intends that if the Executive Appropriations Committee provides funding in FY 2012 for "DOH - CMS Mandated Compliance Projects" that the following intent language be included: Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to [insert amount funded by EAC] for Health Care Financing not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to compliance with federally-mandated projects.

Ongoing Subcommittee Priority Lists, 2012 General Session

Executive Appropriations Committee

February 21, 2012

Committee Name	Priority	ItemName	FY 2013 Ongoing
Social Services	1	DOH - FMAP Change	\$13,100,000
	2	USOR - Div. of Services for the Blind - 2 Teachers	\$180,000
	3	DHS - DSPD Issues	\$9,386,700
	4	DOH - Medicaid Caseload Growth Ongoing	\$53,000,000
	5	USOR - Div. of Services for the Blind - 1 Rehab Technician for SB 67	\$64,000
	6	DOH - CHIP Caseload Growth	\$880,000
	7	USOR - Deaf and Hard of Hearing - 1 Job Placement Specialist fluent in ASL.	\$78,000
	8	USOR - Div. of Services for the Blind - Deaf/Blind Support Service Provider Program	\$50,000
	9	DHS - Utah State Hospital - Backfill one-time funding	\$1,100,000
	10	DOH - Medicaid Provider Inflation	\$4,891,000
	11	USOR - Independent Living Centers - Pass through funding	\$300,000
	12	DHS - Mental Health Forensic Evaluations	\$118,500
	13	DHS - Restore DSPD Provider Rates	\$1,427,000
	14	DOH - EQROA (Clawback II) Ongoing	\$5,800,000
	15	DOH - CHIP Tobacco Settlement Shortfall Ongoing	\$2,617,100
	16	USOR - Vocational Rehabilitation - 3 Master's Level VR Counselors	\$47,000
	17	DOH - CMS Mandated Compliance Projects Ongoing	\$500,000
	18	DHS - Adult Protective Services Staff	\$206,700
	19	DHS - Children's Center	\$250,000
	20	DOH - Cigarette Tax Restricted Account Ongoing	\$520,000
	21	DHS - DCFS - Foster Parent Rate Increase	\$329,400
	22	DHS - Medicaid Administration for Caseload Growth and Federal Mandates Ongoing	\$190,900
	23	DHS - Drug Offender Reform Act - DORA	\$551,400
	24	DOH - Accountable Care Organization Administration Ongoing	\$490,000
	25	DOH - Investigation & Examination of All Motor Vehicle Accident Deaths Ongoing	\$369,000
	26	DHS - DSPD - Disabilities Waiting Lists	\$2,540,300
	27	DOH - State Primary Care Grants Program for Medically Underserved Populations	\$680,000
	28	DHS - Crisis Intervention Team Training	\$118,700
	29	DHS - Provider Rate Increase	\$1,056,300
	30	DOH - Promoting Healthy Weight and Preventing Obesity	\$450,000
	31	DOH - State Backfill of Federal Vaccine Program Ongoing	\$2,257,700
	32	DOH - Restore Adult Dental Services	\$2,979,000
	33	DHS - Licensing Caseload Growth	\$162,800
	34	DOH - Health Care Associated Infections (HB 55)	\$131,600
	35	DOH - Workforce Financial Assistance Program	\$400,000
	36	DHS - Senior Nutrition Program, Meals on Wheels	\$500,000
	37	DOH - Medicaid Eyeglasses	\$250,000
	38	DOH - Medicaid Audiology Services	\$150,000
	39	DWS - Reduce General Assistance Provided to Disabled Adults w/o Dependent Children	(\$97,900)
Social Services Total			\$108,025,200

One-time Subcommittee Priority Lists, 2012 General Session
 Executive Appropriations Committee
 February 21, 2012

Committee Name	ItemName	FY 2012	FY 2013	Grand Total
Social Services	Priority			
	1	DOH - Medicaid Caseload Growth	\$35,000,000	\$35,000,000
	2	DHS - Mental Health Early Intervention	\$3,500,000	\$3,500,000
	3	DOH - Autism Services Two-year Pilot Early Intervention for Young Children	\$1,500,000	\$1,500,000
	4	USOR - Assistive Technology	\$200,000	\$200,000
	5	DOH - EQROA (Clawback II)	\$5,800,000	\$5,800,000
	6	DOH - CMS Mandated Compliance Projects	\$679,000	\$679,000
	7	DOH - CHIP Tobacco Settlement Shortfall	\$2,984,700	\$2,984,700
	8	DOH - Medicaid Administration for Caseload Growth and Federal Mandates	\$5,900	\$5,900
	9	DOH - Medicaid MMIS Replacement Phase III	\$3,000,000	\$3,000,000
	10	DOH - Dental Runout	\$486,000	\$486,000
	11	DOH - LHD Emergency Assistance Fund	\$250,000	\$250,000
	12	DOH - Accountable Care Organizations Run Out	\$8,472,000	\$8,472,000
	13	DOH - State Backfill of Federal Vaccine Program	\$564,400	\$564,400
	14	DOH - Accountable Care Organization Administration	\$160,000	\$160,000
	15	DOH - Cigarette Tax Restricted Account	\$1,000,000	\$1,000,000
	16	DOH - Investigation & Examination of All Motor Vehicle Accident Deaths	\$226,000	\$226,000
17	DOH - Traumatic Brain Injury Fund	\$100,000	\$100,000	
Social Services Total		\$48,170,000	\$15,758,000	\$63,928,000



FEDERAL FUNDS IN THE DEPARTMENT OF HEALTH

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: RUSSELL FRANSEN

ISSUE BRIEF

SUMMARY

Utah Code Annotated, Section 63J-5-201, states: “The Legislative Fiscal Analyst shall submit a federal funds request summary for each agency to the legislative appropriations subcommittee responsible for that agency’s budget for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration; or recommend that the agency not accept the federal funds or participate in the federal program for the fiscal year under consideration.” The Department anticipates changes in federal funds of \$99,146,700 in for FY 2012 as well as a total of \$1,446,262,700 federal funds in FY 2013. Federal stimulus money (ARRA) is discussed in a separate Issue Brief entitled: “ARRA Funds Approval.” The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions in state appropriations.

DISCUSSION AND ANALYSIS

FY 2012 Overview

FY 2012 Summary	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	New Staff
		Matching State Funds							Local/Other		
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match			
Agency Total	\$99,146,700	\$67,400	\$0	\$0	\$32,756,300	\$297,300	\$14,127,900	\$47,249,000	\$298,800	\$ 111,722,200	0
W/o Medicaid & CHIP	\$7,671,900	\$67,400	\$0	\$0	\$0	\$297,300	\$14,127,900	\$14,492,700	\$298,800	\$ 4,560,900	0
Medicaid & CHIP	\$91,474,800	\$0	\$0	\$0	\$32,756,300	\$0	\$0	\$32,756,300	\$0	\$ 107,161,300	0

In FY 2012, the Department of Health will administer 46 increases in grants providing a change in \$99,146,700 federal funds, 4 of which are in the Medicaid/CHIP programs. The 42 non-Medicaid grants will bring in a total of \$7,671,900 new federal funds at a cost of \$14,492,700 in State match of which \$67,400 is from the General Fund. The 4 Medicaid/CHIP grants will change the amount of \$91,474,800 federal funds from previously approved levels. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions in state appropriations.

FY 2013 Overview

FY 2013 Summary	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff
		Matching State Funds							Local/Other			
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Agency Total	\$1,446,262,700	\$347,312,100	\$132,766,900	\$77,441,200	\$107,061,200	\$498,900	\$15,863,300	\$680,764,300	\$2,297,600	\$1,372,595,800	95%	0
W/o Medicaid & CHIP	\$127,536,700	\$4,673,000	\$0	\$467,100	\$0	\$498,900	\$15,863,300	\$21,323,000	\$2,297,600	\$78,166,300	61%	0
Medicaid & CHIP	\$1,318,726,000	\$342,639,100	\$132,766,900	\$76,974,100	\$107,061,200	\$0	\$0	\$659,441,300	\$0	\$1,294,429,500	98%	0

In FY 2013, the Department of Health will administer 63 grants providing \$1,446,262,700 federal funds, 8 of which are in the Medicaid/CHIP programs. The 8 Medicaid/CHIP grants will bring in a total of \$1,318,726,000 federal funds at a cost of \$659,441,300 in State match of which \$342,639,100 is from the General Fund. The General Fund used to draw down these federal funds represents 100% of the Medicaid and CHIP budget. The 55 non-Medicaid grants will bring in a total of \$127,536,700 federal funds at a cost of \$21,323,000 in State match with \$4,673,000 from the General Fund. This \$4,673,000 General Fund represents 13% of the non-Medicaid/CHIP General Fund base budget appropriation for the Department of Health for FY 2013. The Department of Health anticipates passing through 61% of the federal funds received from non-Medicaid grants to non-State entities. Some of the largest recipients of pass-thru from the Department of Health are private health care providers, the Department of Human Services, the University of Utah, and the State’s 12 local health

FEDERAL FUNDS IN THE DEPARTMENT OF HEALTH

departments. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions in state appropriations.

Federal stimulus money (ARRA) is discussed in a separate Issue Brief entitled: "ARRA Funds Approval." The following tables show the federal assistance applications for fiscal years 2012 and 2013 for the Department of Health by budget line item (tables are from forms that the Department of Health submits to the Governor's Office on an annual basis):

Medicaid Services FY 2012 (Medicaid Mandatory Services & Medicaid Optional Services)

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds							Local/Other				
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
LHAA Medicaid Mandatory Services	\$100,080,000	\$0	\$0	\$0	\$30,024,000	\$0	\$0	\$30,024,000	\$0	\$100,080,000	100%	0	
LJAA Medicaid Optional Services	\$7,081,300	\$0	\$0	\$0	\$2,124,390	\$0	\$0	\$2,124,390	\$0	\$7,081,300	100%	0	
Division/Program Totals	\$107,161,300	\$0	\$0	\$0	\$32,148,390	\$0	\$0	\$32,148,390	\$0	\$107,161,300	100%	0	

Medicaid Services FY 2013 (Medicaid Mandatory Services & Medicaid Optional Services)

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds							Local/Other				
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
LHAA Medicaid Mandatory Services Title XIX	\$695,566,400	\$227,329,100	\$1,807,200	\$60,581,300	\$2,854,400	\$0	\$0	\$292,572,000	\$0	\$689,542,384	99%		TITLE XIX PROGRAM FUNDING
LJAA Medicaid Optional Services Title XIX	\$503,723,800	\$109,603,100	\$119,140,600	\$1,654,300	\$71,429,200	\$0	\$0	\$301,827,200	\$0	\$503,723,800	100%		TITLE XIX PROGRAM FUNDING
Division/Program Totals	\$1,199,290,200	\$336,932,200	\$120,947,800	\$62,235,600	\$74,283,600	\$0	\$0	\$594,399,200	\$0	\$1,193,266,184	99%	0	

Children's Health Insurance Program FY 2012

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds							Local/Other				
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Children's Health Insurance Program Title XXI - LPAA Title XXI Federal C.H.I.P. Funding	\$3,039,700	\$0	\$0	\$0	\$607,940	\$0	\$0	\$607,940	\$0	\$-	0%	0.00	--

Children's Health Insurance Program FY 2013

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds							Local/Other				
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Children's Health Insurance Program Reauthorization Act CHIPRA	\$61,745,700	\$1,915,800	\$2,009,800	\$14,097,200	\$0	\$0	\$0	\$18,022,800	\$0	\$60,729,257	98%		CMS FEDERALLY FUNDED
Maximizing Enrollment for Kids - Working Smart (RWJF)	\$904,300	\$0	\$0	\$0	\$82,100	\$0	\$0	\$82,100	\$0	\$0	0%	0	ROBER WOOD JOHNSON FOUNDATION FUNDING 20% SCHIP FUNDING 80%
CHIPRA GRANT	\$2,016,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%		SCHIP FUNDING 100%
Division/Program Totals	\$64,666,800	\$1,915,800	\$2,009,800	\$14,097,200	\$82,100	\$0	\$0	\$18,104,900	\$0	\$60,729,257	94%	0	

Executive Director's Operations FY 2012

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds							Local/Other				
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Public Health Infrastructure Grant	\$263,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,348	43%	0	--
Vital Statistics Cooperative Program	\$100,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$-	0%	0	--
Behavioral Risk Factor Surveillance Grant	\$121,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,651	3%	0	--
Reductions From Previously Approved Levels	(\$314,400)									\$-	0%		
Division/Program Totals	\$171,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,999	68%	0	

Executive Director's Operations FY 2013

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds											
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
EXECUTIVE DIRECTOR'S OPERATIONS													
LAA Federal Indirect	\$1,211,500	\$1,060,100	\$0	\$0	\$0	\$0	\$0	\$1,060,100	\$0	\$0	0%	0	Administrative Indirect from all federal grant sources
LAF Federal Indirect	\$2,010,000	\$1,758,600	\$0	\$0	\$0	\$0	\$0	\$1,758,600	\$0	\$0	0%	0	Administrative Indirect from all federal grant sources
LAG Federal Indirect	\$356,500	\$356,500	\$0	\$0	\$0	\$0	\$0	\$356,500	\$0	\$0	0%	0	Administrative Indirect from all federal grant sources
Public Health Infrastructure Grant	\$214,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,844	53%	0	--
Vital Statistics Cooperative Program	\$280,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Behavioral Risk Factor Surveillance Grant	\$419,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,784	4%	0	--
Public Health Informatics Grant	\$43,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,480	15%	0	--
Division/Program Totals	\$4,535,800	\$3,175,200	\$0	\$0	\$0	\$0	\$0	\$3,175,200	\$0	\$137,108	3%	0	

Health Care Financing FY 2012

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds											
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
HEALTH CARE FINANCING													
Reductions From Previously Approved Levels	(\$303,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	

Health Care Financing FY 2013

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds											
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
HEALTH CARE FINANCING													
DOH Title XIX Medicaid Administration - 5000 (Remaining) - Title XIX Administration funding	\$54,305,700	\$3,739,600	\$9,809,300	\$641,300	\$32,695,500	\$0	\$0	\$46,885,700	\$0	\$40,434,052	74%	0	TITLE XIX PROGRAM FUNDING
Health Information Technology (HIT)	\$463,300	\$51,500	\$0	\$0	\$0	\$0	\$0	\$51,500	\$0	\$0	0%	0	TITLE XIX PROGRAM FUNDING
Division/Program Totals	\$54,769,000	\$3,791,100	\$9,809,300	\$641,300	\$32,695,500	\$0	\$0	\$46,937,200	\$0	\$40,434,052	74%	0	

Disease Control and Prevention FY 2012

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds											
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
DISEASE CONTROL & PREVENTION													
HIV Ryan White	\$304,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,833	17%	0	Supplemental funds
Immunization Program	\$188,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,735	45%	0	Supplemental funds
Ryan White Supplem	\$652,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	Supplemental funds
Immunization Capacity	\$382,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	New Grant
Reduce Environmental Exposure	\$195,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	New Grant
Ryan White Database	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	One-time funding
CSTE Influenza	\$96,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,520	80%	0	One-time funding
Surv Hazard Subst	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	Supplemental funds
Epidemiology Lab Capacity (ELC)	\$66,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,338	14%	0	Supplemental funds
Env Lab Capacity	\$7,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	Supplemental funds
Epidemiology Lab Capacity (ELC) ACA Lab	\$103,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,612	18%	0	New Grant
Epidemiology Lab Capacity (ELC) ACA Epi	\$1,369,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$547,920	40%	0	New Grant
Public Health Tracking	\$361,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,750	50%	0	Supplemental funds
Health Lab Clinical Lab Certification (CLIA)	\$25,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	Supplemental funds
HIV Surveillance Lab Reporting	\$336,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262,314	78%	0	One-time funding
Wisewoman Cancer	\$86,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,240	\$59,616	69%	0	--
Violence Prevention Integration	\$198,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,847	9%	0	
Violence Prevention Surveillance	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	
Maternal and Child Health	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	
Violence Prevention Motor Vehicle	\$145,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,511	61%	0	
Cancer Policy Implementation	\$172,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,190	65%	0	
Chronic Disease, Health Promotion and Surveillance - Tobacco Component	\$52,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,664	64%	0	--
Reductions From Previously Approved Levels	(\$1,144,200)												
Division/Program Totals	\$3,834,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280,240	\$1,544,850	40%	0	

FEDERAL FUNDS IN THE DEPARTMENT OF HEALTH

Disease Control and Prevention FY 2013

Grant Title	Federal Annual Award	Annual Match Requirement									\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds								Local/Other				
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match						
DISEASE CONTROL & PREVENTION														
HIV Ryan White	\$3,994,400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,359,607	\$1,359,607	\$0	\$679,048	17%	0	Maintenance of Effort includes general funds from the Bureau of Epidemiology, Medicaid, and Dept of Corrections
Immunization Program	\$3,129,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,408,185	45%	0	--
HIV Prevention	\$1,017,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$559,570	55%	0	--
Public Health Tracking	\$1,046,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,100	50%	0	--
STD-Sexually Transmitted Disease	\$460,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267,032	58%	0	--
Env Lab Capacity	\$454,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Epidemiology Lab Capacity (ELC)	\$441,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,852	14%	0	--
Ryan White Supplem	\$652,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Monticello Grant	\$49,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,692	44%	0	--
Hlth Care & Fac Equip - NEDSS	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,000	100%	0	--
Tuberculosis (TB) Elimination	\$232,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,558	56%	0	--
Reduce Environmental Exposure	\$195,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Surv Hazard Subst	\$163,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
HIV Surveillance	\$160,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321	0%	0	--
Health Lab Clinical Lab Certification (CLA)	\$151,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Lab Capacity ACA	\$103,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,594	18%	0	--
Epi Capacity ACA	\$1,493,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$597,480	40%	0	--
EPA Env Chem Lab Network	\$89,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,711	21%	0	--
Adult Viral Hepatitis	\$57,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Ryan White Database	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Ryan White Part B Supp	\$50,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Lab TB Testing	\$40,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Adult Blood Lead	\$16,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Refugee Prev Health	\$110,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,737	91%	0	--
Council of State and Territorial Epidemiologists - Influenza Hospital	\$96,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,520	80%	0	--
Immunization Capacity	\$461,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
National Comprehensive Cancer	\$3,153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,811	\$375,811	\$563,716	\$2,207,100	70%	0	--
Chronic Disease, Health Promotion and Surveillance - Tobacco Component	\$1,276,000	\$0	\$0	\$337,500	\$0	\$0	\$0	\$0	\$337,500	\$0	\$382,800	30%	0	Match is 1 State to 4 Federal.
Colorectal Screening	\$959,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$671,790	70%	0	--
Heart Disease Stroke	\$891,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$534,960	60%	0	--
Chronic Disease, Health Promotion and Surveillance - Diabetes Component	\$743,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,350	\$312,438	42%	0	Match is 1 State to 4 Federal.
Wisewoman Cancer	\$881,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264,000	\$669,864	76%	0	--
Preventive Block Grant	\$656,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,587	61%	0	--
Maternal and Child Health	\$877,500	\$594,375	\$0	\$0	\$0	\$0	\$0	\$0	\$594,375	\$0	\$473,850	54%	0	--
Arthritis Program	\$389,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,002	49%	0	--
Physical Activity, Nutrition, Obesity	\$297,000	\$0	\$0	\$118,950	\$0	\$0	\$0	\$0	\$118,950	\$0	\$92,070	31%	0	Match is 1 State to 5 Federal.
Asthma Program	\$361,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$357,588	99%	0	--
Rape Prevention	\$266,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,895	63%	0	--
Traumatic Brain Injury Implementation	\$247,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,486	\$0	0%	0	--
National Violent Death Review	\$181,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Prescription Guidelines	\$162,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,030	70%	0	--
Violence Prevention Integration	\$198,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$17,829	9%	0	--
Violence Prevention Surveillance	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Violence Prevention Motor Vehicle	\$145,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,511	61%	0	--
Cancer Policy	\$172,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,190	65%	0	--
Youth Risk Behavior Survey	\$22,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Chronic Disease, Health Promotion and Surveillance - Healthy Communities Component	\$36,600	\$0	\$0	\$10,600	\$0	\$0	\$0	\$0	\$10,600	\$0	\$10,980	30%	0	Match is 1 State to 4 Federal.
Division/Program Totals	\$26,799,400	\$594,375	\$0	\$467,050	\$0	\$0	\$0	\$1,735,418	\$2,796,843	\$1,293,553	\$11,367,884	42%	0	

Medicaid Management Information System Replacement FY 2012

Grant Title	Federal Annual Award	Annual Match Requirement									\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds								Local/Other				
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match						
MEDICAID MANAGEMENT INFORMATION SYSTEM REPLACEMENT														
Medicaid Management Information System Replacement Title XIX	(\$18,422,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$	0%	0	

Medicaid Management Information System Replacement FY 2013

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds											
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
MEDICAID MANAGEMENT INFORMATION SYSTEM REPLACEMENT													
Medicaid Management Information System Replacement Title XIX	\$15,007,500	\$1,667,500	\$0	\$0	\$0	\$0	\$0	\$1,667,500	\$0	\$0	0%	0	TITLE XIX PROGRAM FUNDING

Family Health and Preparedness FY 2012

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes
		Matching State Funds											
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
FAMILY HEALTH AND PREPAREDNESS													
Public Health Emergency Response (PHER) Grant	\$1,769,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 1,450,744	82%	0.00	Pass thru to LHDs
Affordable Care Act - Maternal, Infant and Early Childhood Home Visiting Program	\$1,010,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 768,132	76%	0.00	Pass Thru to Community Health Centers and other community partners
National Background Check Program for Long Term Care Facilities and Providers	\$892,000					\$297,333		\$297,333	\$0	\$ 749,280	84%	0.00	Matching requirement is 1 state dollar for every 3 federal dollars. Pass thru for database development vendor
Infants & Toddlers with Disabilities (BW/EI) Part C of the Individuals with Disabilities Education Act	\$497,300	\$0	\$0	\$0	\$0	\$0	\$10,230,200	\$10,230,200	\$0	\$ 427,678	86%	0.00	Amount shown in MOE column is for the non-supplanting requirement for the entire grant. Requirement states that the same amount of state dollars must spent on program activities as in the previous year. Pass Thru to Baby Watch/Early Intervention Providers
Personal Responsibility Education Program	\$376,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 361,728	96%	0.00	Pass Thru to LHDs and Community Health Centers
Maternal and Child Health Block Grant	\$321,800	\$0	\$0	\$0	\$0	\$0	\$3,897,700	\$3,897,700	\$0	\$ 131,938	41%	0.00	MOE is amount spent in 1989 and is shown for the entire grant. Match requirement is 3 state to 4 federal \$s and is not in addition to the MOE. Pass Thru to LHDs, U of U, Community Health Centers, Private Providers, Utah Clicks, and others
Supporting Evidence Based Home Visiting Programs to Prevent Child Maltreatment	\$214,400	\$21,204						\$21,204	\$0	\$ 147,936	69%	0.00	Match is 9.09% of total project. Pass Thru to University of Utah and Utah State University
Women Infants and Children (WIC)	\$148,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 141,075	95%	0.00	63J-5-103(2)(c). Pass Thru to LHDs, U of U, & others. Pass thru % includes food. Administration only pass thru is 86%.
Autism Systems Development	\$53,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 21,360	40%	0.00	Pass Thru to Utah State University
Utah Abstinence Education Program	\$24,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,558	\$ 24,108	98%	0.00	Match requirement is 43% of the total project's costs must be non-federal dollars. Pass Thru to LHDs and Community Health Centers
State Office of Rural Health	\$15,400	\$46,200	\$0	\$0	\$0	\$0	\$0	\$46,200	\$0	\$ 1,386	9%	0.00	Requires \$1 federal funds to \$3 state funds match. Must be rural and unmatched with other federal funding.
Emergency Medical Services Partnership Grants	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 11,440	88%	0.00	Pass Thru to Primary Childrens Medical Center and others
Linked NEMESIS/Trauma Registry Project - Federal PO	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ -	0%	0.00	Federal purchase order, not a grant.
Rural Hospital Flexibility Program	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 7,820	68%	0.00	Federal funding to support rural hospital in converting to Critical Access Hospitals and to support emergency medical services in their communities, development of health information technology activities, and peer review network activities.
Pregnancy Risk Assessment Monitoring System (PRAMS)	\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 1,196	23%	0.00	Pass Thru to Behavioral Risk Factor Survey
Primary Care Services Resource Coordination and Development	\$3,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 234	6%	0.00	Requires Health Professional Shortage Area designations and recruitment and retention of health care professionals. Pass Thru to be determined for data base updates.
Reductions From Previously Approved Levels	(\$1,703,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ (1,347,000)	79%	0	
Division/Program Totals	\$3,666,600	\$67,400	\$0	\$0	\$0	\$297,333	\$14,127,900	\$14,492,637	\$18,558	\$ 2,899,055	79%	0	

FEDERAL FUNDS IN THE DEPARTMENT OF HEALTH

Family Health and Preparedness FY 2013

Grant Title	Federal Annual Award	Annual Match Requirement								\$ of grant passed through	% Pass-Thru	New Staff	Notes	
		Matching State Funds							Local/Other					
		General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match						
FAMILY HEALTH AND PREPAREDNESS														
Women Infants and Children (WIC)	\$49,668,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,185,170	95%	0	63J-5-103(2)(c). Pass Thru to LHDs, U of U, & others. Pass thru % includes food. Administration only pass thru is 87%.
Infants & Toddlers with Disabilities (BW/EI) Part C of the Individuals with Disabilities Education Act	\$6,990,400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,230,200	\$10,230,200	\$0	\$6,011,744	86%	0	Amount shown in MOE column is for the non-supplanting requirement. Requirement states that the same amount of state dollars must spent on program activities as in the previous year. Pass Thru to Baby Watch/Early Intervention Providers
Public Health Preparedness and Response for Bioterrorism	\$6,300,300	\$0	\$0	\$0	\$0	\$201,610	\$0	\$201,610	\$428,420	\$4,284,204	\$4,284,204	68%	0	Matching requirement is 10% of Federal Funds. We will require those groups we pass money through to, e.g. LHD's, to match the 10% on the portion given to them
Maternal and Child Health Block Grant	\$5,327,400	\$97,850	\$0	\$0	\$0	\$0	\$3,897,700	\$3,995,550	\$0	\$2,184,234	\$2,184,234	41%	0	MOE is amount spent in 1989. Match requirement is 3 state to 4 federal \$s and is not in addition to the MOE. Pass Thru to LHDs, U of U, Community Health Centers, Private Providers, Utah Clicks, and others
Hospital Preparedness Program	\$3,164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,400	\$2,404,640	\$2,404,640	76%	0	Matching requirement is 10% of Federal Funds. We will require those groups we pass money through to, e.g. LHD's and hospitals to match the 10% on the portion given to them
Affordable Care Act - Maternal, Infant and Early Childhood Home Visiting Program	\$1,770,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,328,025	\$1,328,025	75%	0	Pass Thru to Community Health Centers and other community partners
Federal Survey and Certification Title 18	\$1,740,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
Cooperative Agreements for the Centers for Birth Defects Research & Prevention	\$917,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,484	\$605,484	66%	0	Pass Thru to U of U, and University of Washington
National Background Check Program for Long	\$892,000	\$0	\$0	\$0	\$0	\$297,333	\$0	\$297,333	\$0	\$749,280	\$749,280	84%	0	Matching requirement is 1 state dollar for every 3 federal dollars. Pass thru for database
Federal Survey and Certification Title 19	\$688,800	\$179,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	
Personal Responsibility Education Program	\$538,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$506,190	\$506,190	94%	0	Pass Thru to LHDs and Community Health Centers
General Medicaid Administration Title 19	\$430,600	\$110,750	\$0	\$0	\$0	\$0	\$0	\$110,750	\$0	\$0	\$0	0%	0	--
Utah Abstinence Education Program	\$343,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$259,207	\$336,728	\$336,728	98%	0	Match requirement is 43% of the total project's costs must be non-federal dollars. Pass Thru to LHDs and Community Health Centers
Rural Hospital Flexibility Program	\$291,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,220	\$198,220	68%	0	Federal funding to support rural hospital in converting to Critical Access Hospitals and to support emergency medical services in their communities, development of health information technology activities, and peer review network activities.
Universal Newborn Hearing Screening	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,750	\$46,750	17%	0	Pass Thru to Utah State University
Supporting Evidence Based Home Visiting Programs to Prevent Child Maltreatment	\$195,100	\$19,295	\$0	\$0	\$0	\$0	\$0	\$19,295	\$0	\$148,276	\$148,276	76%	0	Match is 9.09% of total project. Pass Thru to University of Utah and Utah State University
Commodity Supplemental Food Program	\$193,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,360	\$108,360	56%	0	Pass Thru to Utah Food Bank
Utah Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP) System Enhancement Project	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,300	\$70,300	37%	0	Pass Thru to Collaborative Fusion, Inc. and others for ESAR-VHP system.
Small Rural Hospital Improvement Grant Program	\$185,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177,984	\$177,984	96%	0	Federal funding goes directly to small rural hospitals that have been approved by the federal Office of Rural Health Policy. Pass Thru contract for rural hospital quality improvement
State Office of Rural Health	\$165,400	\$496,200	\$0	\$0	\$0	\$0	\$0	\$496,200	\$0	\$13,232	\$13,232	8%	0	Requires \$1 federal funds to \$3 state funds match. Must be rural and unmatched with other federal funding.
Early Hearing Detection & Intervention Tracking Survey & Integration (EHDI)	\$145,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,737	\$62,737	43%	0	Pass Thru to Utah State University
Emergency Medical Services Partnership Grants	\$128,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,768	\$110,768	86%	0	Pass Thru to Primary Childrens Medical Center
State Primary Care Offices	\$128,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,420	\$6,420	5%	0	Requires Health Professional Shortage Area designations and recruitment and retention of health care professionals. Pass Thru to be determined for data base updates.
Pregnancy Risk Assessment Monitoring System (PRAMS)	\$127,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,371	\$29,371	23%	0	Pass Thru to Behavioral Risk Factor Survey
State Partnership Program to Improve Minority Health	\$122,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,177	\$45,177	37%	0	Pass Thru to Community Health Centers
Newborn Screening Clinical Health Information Exchange	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	\$39,000	39%	0	Pass Thru to USU, U of U, UHIN, IHC, and others
Utah State Systems Development Initiative (SSDI)	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0	--
State Early Childhood Comprehensive Systems	\$82,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,031	\$9,031	11%	0	Pass Thru to Community Mental Health Centers and other Community Partners
Division/Program Totals	\$81,194,000	\$903,395	\$0	\$0	\$0	\$498,943	\$14,127,900	\$15,350,938	\$1,004,027	\$66,661,325	\$66,661,325	82%	0	

Subcommittee Options for These Federal Grants

As per UCA 63J-5-201 the subcommittee has at least the following three options:

1. “Recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration”
2. “Recommend that the agency not accept the federal funds or participate in the federal program for the fiscal year under consideration.”
3. Direct the agency to accept some, but not all of the federal funds listed above

Grants Subject to Approval by the Executive Appropriations Committee

As per UCA 63J-5-204 grants received after this approval process by the subcommittee that meet any of the following 3 criteria must be approved by the Executive Appropriations Committee:

1. More than \$50,000 up to \$1,000,000
2. Add 1 to 10 permanent or part-time employees
3. Require any State match up to \$1,000,000

Grants Subject to Approval by the Full Legislature

As per UCA 63J-5-204 grants received after this approval process by the subcommittee that meet any of the following 3 criteria must be approved by the full Legislature:

1. Above \$1,000,000
2. Add 11 or more permanent or part-time employees
3. Require any State match above \$1,000,000

Additional State Match Opportunities

The Analyst requested that the Department of Health provide a list of opportunities to draw down additional funds if State match was available. The information in the table below summarizes three areas where additional federal funds could be obtained if State match was available:

State Match Opportunities	
Federal Funding	Notes
State Office of Rural Health Grant	Match rate of 3 state dollars for every 1 federal dollar. State funding that provides this match has been reduced in previous years. There is an additional \$15,000 federal funds potentially available.
State Loan Repayment	Match rate of 1 state dollar for every 1 federal dollar. No funding allowed for administrative costs, so all funding would go to support services.
Federal Medicare Survey Grant	Approximately \$200,000 was lost in federal funds last year because no state money available for match. Funds would go towards nursing facility surveys which are behind schedule.

Additional Resources

Effective October 1, 2010 the federal government implemented new reporting requirements for all grants over \$25,000. The information submitted by grant recipients can be viewed at www.usaspending.gov. Additionally, the federal government requires some grants to have public input on the grant’s uses. Two examples of these grants, the amount, and information regarding the spending plan are included here below:

- Maternal and Child Health Block Grant \$6,204,900 <http://health.utah.gov/mch/index.php?p=blockgrant>
- Preventive Health and Health Services Block Grant \$656,700 <http://health.utah.gov/phhsbg/>

Additional Information About Federal Funds

- “Federal Funding in the States” by the Council of State Governments - <http://knowledgecenter.csg.org/kc/content/federal-funding-states>

LEGISLATIVE ACTION

- The Analyst recommends that the Committee direct the Department of Health to accept all federal funds as listed in this brief.



ARRA FUNDS APPROVAL – DEPARTMENT OF HEALTH

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: RUSSELL FRANSEN

ISSUE BRIEF

SUMMARY

The Legislature expressed interest in reviewing the federal stimulus or *American Reinvestment and Recovery Act* (ARRA) money separate from the annual review of federal funds. This brief fulfills that request. This brief also reviews the \$107,644,200 ARRA money received in FY 2011 and ARRA money previously approved for FY 2012. The Analyst recommends approval of the increases in ARRA funding of \$27,574,900 for FY 2012 and \$75,721,200 for FY 2013 as well as the proposed intent language associated with the FY 2013 increase.

DISCUSSION AND ANALYSIS

Limitations on ARRA Spending

All of the money passed in FY 2011 and FY 2012 is subject to the following conditions, as established via intent language for each appropriation of ARRA funds:

All General Funds appropriated to the Department of Health - Executive Director's Operations line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriations bills passed for FY 2012. If expenditures in this line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to this line item from Federal Funds - American Recovery and Reinvestment Act in FY 2012, the Division of Finance shall reduce the General Fund allocations to this line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

For FY 2013 the Analyst recommends adoption of the following language for every line item where ARRA money is anticipated:

All General Funds appropriated to the Department of (agency name) - (line item name) line item are contingent upon expenditures from Federal Funds - American Recovery and Reinvestment Act (H.R. 1, 111th United States Congress) not exceeding amounts appropriated from Federal Funds - American Recovery and Reinvestment Act in all appropriation bills passed for FY 2013. If expenditures in the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act exceed amounts appropriated to the (line item name) line item from Federal Funds - American Recovery and Reinvestment Act in FY 2013, the Division of Finance shall reduce the General Fund allocations to the (line item name) line item by one dollar for every one dollar in Federal Funds - American Recovery and Reinvestment Act expenditures that exceed Federal Funds - American Recovery and Reinvestment Act appropriations.

FY 2011 Stimulus Funds – Received vs Approved

The table below details the ARRA money approved vs the ARRA money received in FY 2011.

ARRA in FY 2011	Approved	Received	Higher/(Lower) Than Anticipated
Medicaid Mandatory Services	\$61,418,900	\$71,594,400	\$10,175,500
Medicaid Optional Services	\$29,674,900	\$29,401,600	(\$273,300)
Family Health and Preparedness	\$5,580,200	\$2,655,000	(\$2,925,200)
Executive Director's Operations	\$3,230,400	\$2,283,900	(\$946,500)
Disease Control and Prevention	\$9,081,900	\$1,525,100	(\$7,556,800)
Health Care Financing	\$0	\$184,200	\$184,200
Total	\$108,986,300	\$107,644,200	(\$1,342,100)

As noted in the table above, the Department of Health recorded receiving \$1,342,100 less ARRA money than was approved by the Legislature.

FY 2011 Stimulus Funds – How Was the Money Used?

The money in FY 2011 was used for the following:

1. \$100,996,000 in **Medicaid Mandatory Services & Medicaid Optional Services** – used for caseload growth, forced inflation, and to restore dental rates retroactively to May 2009 due to federal rejection of most of a dental rate decrease.
2. \$2,655,000 in Family Health and Preparedness – **Baby Watch/Early Intervention Program** received \$2,508,300 for training, a hearing aid loaner bank, the development of a web-based data system, increased services, and computers and equipment for contracted providers. The **Women, Infant, and Children (WIC) program** received \$99,900 for purchasing laptops and training kiosks for WIC clinics. \$46,800 to increase the current frequency of onsite inspections of **Ambulatory Surgical Centers** from every six years to every three.
3. \$2,283,900 in Executive Director's Operations – **Health Information Technology** – expand participation in Utah's Clinical Health Exchange system.
4. \$1,525,100 in Disease Control and Prevention – **Prevention Activities** – \$702,100 for prevention activities for tobacco use, diabetes, and obesity. **Immunization Registry Coordination** - \$650,800 to improve the interoperability between medical providers and the Utah Statewide Immunization Information System. **Healthcare Associated Infections** - \$100,200 to study healthcare associated infections. The agency used the money to start to develop a statewide infection prevention plan. **Vaccine Effectiveness Study** – \$72,000 to measure the effectiveness of a new pneumococcal vaccine.
5. \$184,200 in Health Care Financing – **Health Information Technology** for expanding participation in and sharing of electronic health records.

FY 2012 Stimulus Funds – Previously Approved

1. \$2,034,300 for Family Health and Preparedness Services for increased services in **Baby Watch/Early Intervention** as well as training and technology upgrades.
2. Executive Director's Operations – **Health Information Technology** - \$1,775,800 to expand participation in Utah's Clinical Health Exchange System. The money will also be used to support and develop the statewide Master Patient Index.
3. \$1,189,900 for **Disease Control and Prevention** for ten different grants, but primarily for electronic health records improvements, improve online information access for providers to immunization records, tobacco quit line outreach, and arthritis self-management and education.

Stimulus Funds FY 2012 & FY 2013 – Requesting Approval

1. Medicaid Optional Services – **Health Information Technology** – \$25,000,000 in FY 2012 and \$74,000,000 in FY 2013 for payments to health care providers for adopting electronic health care records and achieving meaningful use.
2. Family Health and Preparedness Services – \$250,000 in FY 2012 and \$435,900 in FY 2013 to create a comprehensive **early childhood data warehouse**. \$259,500 in FY 2012 for increased services, training and technology upgrades in the **Baby Watch/Early Intervention Program**.
3. Executive Director's Operations – **Health Information Technology** – \$1,356,900 in FY 2012 and \$822,000 in FY 2013 to expand participation in Utah's Clinical Health Exchange system, create the supports needed for a statewide Master Patient Index, and develop systems for sharing the electronic health information of patients with chronic conditions amongst providers.
4. Health Care Financing – **Health Information Technology** – \$708,500 in FY 2012 and \$463,300 in FY2013 for expanding participation in and sharing of electronic health records.
5. Disease Control and Prevention – \$81,700 in FY 2013 to improve the interoperability between medical providers and the Utah Statewide Immunization Information System.

ARRA in FY 2012	Already Approved	Change Requested
Medicaid Optional Services	\$0	\$ 25,000,000
Family Health and Preparedness Services	\$2,034,300	\$ 509,500
Health Care Financing	\$0	\$ 708,500
Executive Director's Operations	\$1,775,800	\$ 1,356,900
Disease Control and Prevention	\$1,189,900	\$ -
Total	\$5,000,000	\$27,574,900

The FY 2012 approved amount of \$5,000,000 reflects what was approved at the conclusion of the 2011 General Session. As is done annually with all funding sources, the agency has updated their estimated ARRA funds for FY 2012. In this case the estimated funds increased by \$27,574,900. The table above shows additional ARRA funds by line item.

The Department of Health of requests a total of \$75,721,200 ARRA funds for FY 2013 in the line items shown in the table below:

ARRA in FY 2013	Request
Medicaid Optional Services	\$74,000,000
Executive Director's Operations	\$740,300
Health Care Financing	\$463,300
Family Health and Preparedness Services	\$435,900
Disease Control and Prevention	\$81,700
Total	\$75,721,200

Additional information on all ARRA funds used in Utah

- www.recovery.utah.gov
- www.recovery.gov

LEGISLATIVE ACTION

The Executive Appropriations Committee requests that each subcommittee decide whether or not to accept new ARRA funding for FY 2012 and FY 2013.

1. The Analyst recommends that the Social Services Appropriations Subcommittee approve increased ARRA funds of \$27,574,900 for FY 2012 and \$75,721,200 for FY 2013 as detailed above for the Department of Health.
2. The Analyst recommends the adoption of the intent language on page one for all line items with ARRA funding in FY 2013.



FEDERAL FUNDS

DEPARTMENT OF WORKFORCE SERVICES

SOCIAL SERVICES
STAFF: GARY K. RICKS

ISSUE BRIEF

SUMMARY

Utah Code Annotated, Section 63J-5-201 states, “The Legislative Fiscal Analyst shall submit a federal funds request summary for each agency to the legislative appropriations subcommittee responsible for that agency’s budget for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration or recommend that the agency not accept the federal funds or not participate in the federal program for the fiscal year under consideration.”

The following *Federal Funds Request Summary by Agency* report (found on page 2) shows the federal assistance applications for fiscal years 2012 (Supplemental Federal Funds Summary) and 2013 (Federal Funds Summary) for the Department of Workforce Services.

The report also shows that in fiscal years 2012 and 2013, there are \$220,400,000 and \$12,092,000 respectively in ARRA (American Recovery and Reinvestment Act) funds as part of the federal funds requests. The ARRA funding is winding down or decreasing for the Department of Workforce Services. These funds are not yet included in either supplemental appropriations for fiscal year 2012 (\$220,400,000) or the fiscal year 2013 base budget bill (\$12,092,000).

With acceptance and approval of the Subcommittee and ratification of the Legislature, these funds will be included in subsequent appropriations legislation during the 2012 General Session.

RECOMMENDATION

The Analyst recommends that the Subcommittee recommend that the Department of Workforce Services accept the federal funds including the ARRA funding amounts listed in the report and participate in the attendant federal programs shown in the report for fiscal years 2012 and 2013.

Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds						Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
WORKFORCE SERVICES														
1	Refugee Targeted	93.576	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
2	UI Compensation	17.225	X \$205,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
3	Unemployment Insurance	17.225	X \$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
4	Head Start State Collaboration Grant	93.600	\$93,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,250	0%	0.00	Match is coming from unreimbursed indirect costs from CCR&R contract with UVU.
5	Temporary Assistance for Needy Families	93.558	X \$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
6	Workforce Investment Act Health Care Tax Credit	17.276	X \$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
7	Unemployment Insurance	17.225	\$817,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
8	Temporary Assistance for Needy Families	93.558	\$816,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
Division/Program Totals			\$222,277,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,250	0%	0.00	

WORKFORCE SERVICES TOTALS

State FY 2012

\$222,277,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,250	0%	0.00
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Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds						Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
WORKFORCE SERVICES														
1	UI Compensation	17.225	X \$9,357,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
	Temporary Assistance for Needy Families	93.558	\$93,104,800	\$0	\$0	\$0	\$0	\$0	\$20,414,100	\$20,414,100	\$0	0%	0.00	--
2	Child Care	93.596	\$55,241,700	\$0	\$0	\$0	\$0	\$0	\$4,474,923	\$4,474,923	\$0	0%	0.00	--
3	Refugee CMA	93.566	\$5,689,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
4	Refugee Targeted	93.584	\$634,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
5	Refugee SI/OR	93.576	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
6	State Energy Sector Grant	17.275	X \$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
7	Supplemental Nutrition Assistance Program	10.561	\$421,948,300	\$15,974,150	\$0	\$0	\$0	\$0	\$0	\$15,974,150	\$0	0%	0.00	--
8	Wagner Peyser	17.207	\$10,936,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
9	Unemployment Insurance	17.225	\$30,801,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
10	Head Start State Collaboration Grant	93.600	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,250	0%	0.00	Match is coming from unreimbursed indirect costs from CCR&R contract with UVU.
11	Workforce Investment Act Adult	17.258	\$4,769,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
12	Workforce Investment Act Youth	17.259	\$5,950,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
13	Workforce Investment Act Dislocated Worker/NEG	17.260	\$198,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
14	Workforce Investment Act Dislocated Worker	17.278	\$6,711,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
15	Workforce Investment Act Health Care Tax Credit	17.276	X \$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Current grant is ARRA Funded, not clear if new grant will be at the time
16	Trade Training	17.245	\$2,407,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
17	Trade Benefits	17.225	\$2,743,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
18	Jobs for Veterans' State Grant	17.801	\$1,118,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
19	DOL Cost Reimbursable Grants	17.002	\$4,937,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
Division/Program Totals			\$660,059,200	\$15,974,150	\$0	\$0	\$0	\$0	\$24,889,023	\$40,863,173	\$31,250	0%	0.00	

WORKFORCE SERVICES TOTALS

State FY 2013

\$660,059,200	\$15,974,150	\$0	\$0	\$0	\$0	\$0	\$0	\$24,889,023	\$40,863,173	\$31,250	0%	0.00
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DEPARTMENT OF HUMAN SERVICES

FEDERAL FUNDS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: STEPHEN JARDINE

ISSUE BRIEF

SUMMARY

Utah Code Annotated, Section 63J-5-201 states, “The Legislative Fiscal Analyst shall submit a federal funds request summary for each agency to the legislative appropriations subcommittee responsible for that agency’s budget for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration or recommend that the agency not accept the federal funds or not participate in the federal program for the fiscal year under consideration.”

Human Services anticipates an increase in federal funds of \$9,675,400 for FY 2012 and total federal funds of \$122,708,000 for FY 2013. Not included here for review and specific authorization are federal Medicaid funds shown in the Department of Human Services (DHS) budget as *Transfers – Medicaid*. These funds are exempt from this specific review process as specified in UCA 63J-5-103(2)(l). For DHS, federal Medicaid funds are first received by the Department of Health, the designated state agency regarding the Medicaid program, and subsequently transferred to DHS. The DHS FY 2013 budget request includes \$140,307,400 of transfers related to Medicaid. \$136,328,600 of this amount is in the Division of Services for People with Disabilities. Reductions in grant assistance from the federal government are expected over the next several years. DHS is also requesting several changes to its initial budget submission as shown in tables 13 and 14. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions in state appropriations.

LEGISLATIVE ACTION

1. The Fiscal Analyst recommends the Subcommittee authorize the Department of Human Services to accept the federal funds for the respective years shown in tables 1 through 12 (pages 1 through 8 of this brief) and direct the Fiscal Analyst to include these federal funds and associated federal programs in the annual appropriations act.
2. The Fiscal Analyst further recommends the Subcommittee authorize the changes in federal funds shown in tables 13 and 14 (pages 8 through 9 of this brief) and direct the Fiscal Analyst to include these federal funds and associated federal programs in an annual appropriations act.

FY 2012 OVERVIEW

The department is requesting increased authorization associated with grants totaling \$9,675,400. \$4,187,800 of the total amount is associated with grants in the Division of Aging and Adult Services. The Division of Substance Abuse and Mental Health is requesting additional authorization for grants amounting to \$3,683,600. The Division of Child and Family Services is requesting additional authorization for grants amounting to \$1,652,600. FY 2012 estimated federal funds total \$126,949,300. When combined with estimated transfers related to Medicaid of \$141,345,700 the total federal funds and transfers related to Medicaid make up 47 percent of the DHS FY 2012 budget. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to additions or reductions in state appropriations.

Supplemental Federal Funds Request Summary for State FY 2012															
July 1, 2011 through June 30, 2012															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							\$ of grant passed through	% Pass-Through	New Permanent Staff		
				Matching State Funds						Local/Other					
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort		Total State Match				
HUMAN SERVICES TOTALS															
State FY 2012				\$9,675,400	\$126,000	\$0	\$0	\$0	\$54,400	\$267,278	\$447,678	\$783,687	\$6,172,519	64%	0.00

Table 1

FY 2013 OVERVIEW

The Department of Human Services is requesting authorization associated with federal grants totaling \$122,708,000. Some of the grants shown here are exempt from this authorization process as specified in UCA 63J-5-103(2)(l). The \$122,708,000 is made up of:

1. Division of Child and Family Services requesting authorization for grants totaling \$52,971,500,
2. Office of Recovery Services with one grant totaling \$25,262,600,
3. Division of Substance Abuse and Mental Health requesting authorization for grants totaling \$25,218,400,
4. Division of Aging and Adult Services requesting authorization for grants totaling \$10,998,000,
5. Executive Director Operations requesting authorization for grants totaling \$6,842,100, and
6. Division of Services for People with Disabilities requesting authorization for one grant totaling \$1,415,400.

When combined with estimated transfers related to Medicaid of \$140,307,400, the total federal funds and transfers related to Medicaid make up 47 percent of the DHS FY 2013 budget. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to additions or reductions in state appropriations.

Federal Funds Request Summary for State FY 2013															
July 1, 2012 through June 30, 2013															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement						\$ of grant passed through	% Pass-Through	New Permanent Staff			
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
HUMAN SERVICES TOTALS															
State FY 2013				\$122,708,000	\$16,411,200	\$3,121,600	\$0	\$2,362,600	\$139,400	\$46,835,085	\$68,869,885	\$1,226,140	\$31,978,217	26%	0.00

Table 2

THE FUTURE OF FEDERAL FUNDS OVER THE NEXT TWO YEARS

In its December 21, 2011 publication titled Federal Funds and Fiscal Policy: Effect on States of FY 2012 Appropriations, Budget Control Act and Beyond, the National Conference of State Legislatures (NCSL), referencing the U.S. Congress efforts to reduce federal budgets, stated, "For the current FY 2012 fiscal year, states can expect overall federal discretionary grant funds to be reduced 2.7 percent. . . For the next fiscal year, FY 2013, states can expect overall federal discretionary and mandatory/entitlement programs to be reduced 8-9 percent through across-the-board reductions to non-exempt programs. Because of exemptions, these reductions will fall primarily in the program areas of education (including Title I and special education), energy (including low income home energy assistance), environment (including water revolving funds), criminal justice, labor and job training, community development and human services. In FY 2014 and beyond, discretionary and mandatory spending reductions will be determined through the appropriations process working from overall spending caps. If the caps are breached, across-the-boards cuts are instituted." [Emphasis added].

DEPARTMENT OF HUMAN SERVICES FY 2012 AND FY 2013 FEDERAL FUNDS REQUEST FOR AUTHORIZATION

The following tables show the Department of Human Services federal assistance request for fiscal years 2012 and 2013. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions or increases in state appropriations.

EXECUTIVE DIRECTOR OPERATIONS:

Supplemental Federal Funds Request Summary for State FY 2012																
July 1, 2011 through June 30, 2012																
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements		
				Matching State Funds							Local/Other					
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match						
Executive Director's Office																
1	Local Discretionary SSBG	93.667	N/A	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(f). Pass through to local governments.
2	CASA Volunteers	93.652	N/A	\$132,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	39%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals				\$151,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	47%	0.00	

Table 3

Federal Funds Request Summary for State FY 2013																
July 1, 2012 through June 30, 2013																
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements		
				Matching State Funds							Local/Other					
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match						
Executive Director's Office																
1	Federal DHS XX Social Services Block	93.667		\$3,070,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2	Local Discretionary Social Services Block Grant	93.667		\$1,202,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(f). Pass through to local governments.
3	Federal DHS DEV Disability Grants	93.630		\$586,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Pass Through to Non-profit businesses.
4	Federal DHS IVE AFDC Foster Care	93.658		\$881,100	\$881,100	\$0	\$0	\$0	\$0	\$0	\$881,100	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
5	Federal DHS Title IV-B Child Welfare	93.645		\$115,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
6	Federal DHS IVE Adoptions	93.659		\$42,500	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
7	Federal DHS IVD Child Support	93.563		\$777,900	\$777,900	\$0	\$0	\$0	\$0	\$0	\$777,900	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
8	Substance Abuse Prevention & Treatment	93.959		\$32,300	\$32,300	\$0	\$0	\$0	\$0	\$0	\$32,300	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(f).
9	Strategic Prevention Framework - State Incentive Grant	93.243		\$3,600	\$3,600	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(f).
10	Federal DHS Progressive Adulthood Grant (PASSAGE)	93.243		\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	\$3,400	\$0	\$0	0%	0.00	--
11	Access To Recovery	93.275		\$10,100	\$10,100	\$0	\$0	\$0	\$0	\$0	\$10,100	\$0	\$0	0%	0.00	--
12	CASA Volunteers	93.652		\$117,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	64%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals				\$6,842,100	\$1,778,900	\$0	\$0	\$0	\$0	\$0	\$1,778,900	\$0	\$0	1%	0.00	

Table 4

DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH:

Supplemental Federal Funds Request Summary for State FY 2012															
July 1, 2011 through June 30, 2012															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement							Local/Other	% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Substance Abuse and Mental Health															
1	Strategic Prevention Enhancement Grant (SPE)	93.243		\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	60%	0.00	Local Substance Abuse Authorities Revenue source code 3173 was used in budget prep since a code has not been established in FINET at this time.
2	Mental Health Block Grant	93.958		\$719,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	75%	0.00	Required Maintenance of Effort is made up of existing budget for mental health services. Pass thru to local mental health authorities.
3	Access to Recovery	93.275		\$768,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80%	0.00	Salt Lake, Weber, Morgan and Utah Counties
4	Adult Drug Court Discretion Program	16.585		\$314,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$60,000	97%	0.00	Local county drug courts and Utah State Court
5	Strategic Prevention Framework - State Incentive Grant (SPFSIG Continuation)	93.243		\$901,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	85%	0.00	Exempt per 63J-5-103(2)(l). This is a continuation only to with no new federal funding.
6	System of Care Expansion Planning Grant	93.104		\$380,300	\$0	\$0	\$0	\$0	\$44,400	\$0	\$44,400	\$170,100	65%	0.00	Local Mental Health Authorities and private local mental health providers Revenue source code 3172 was used in budget prep since a code has not been established in FINET at this time.
Division/Program Totals				\$3,683,600	\$0	\$0	\$0	\$0	\$54,400	\$0	\$54,400	\$230,100	61%	0.00	

Table 5

Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Substance Abuse and Mental Health														
1	Mental Health Block Grant	93.958	\$3,131,000	\$0	\$0	\$0	\$0	\$0	\$26,806,400	\$26,806,400	\$0	76%	0.00	Required Maintenance of Effort is made up of existing budget for mental health services. Pass thru to local mental health authorities.
2	Substance Abuse Prevention & Treatment	93.959	\$17,045,000	\$0	\$0	\$0	\$0	\$0	\$19,040,000	\$19,040,000	\$0	91%	0.00	Exempt per 63J-5-103(2)(f).
3	PATH	93.150	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176,700	100%	0.00	Exempt per 63-38-102(2)(i).
4	MH Transformations (PASSAGE)	93.243	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	72%	0.00	Local Authorities and MH Providers are recipients.
5	Access to Recovery	93.275	\$3,227,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80%	0.00	Salt Lake, Weber, Morgan and Utah Counties
6	State Mental Health DIG	93.243	\$132,900	\$0	\$0	\$0	\$0	\$93,100	\$0	\$93,100	\$39,900	0%	0.00	--
7	Adult Drug Court Discretion Program	16.585	\$42,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$28,000	97%	0.00	Local county drug courts and Utah State Court
8	Strategic Prevention Enhancement Grant (SPE)	93.243	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	60%	0.00	Local Substance Abuse Authorities Revenue source code 3173 was used in budget prep since a code has not been established in FINET at this
9	System of Care Expansion Planning Grant	93.104	\$380,300	\$0	\$0	\$0	\$0	\$44,300	\$0	\$44,300	\$85,100	65%	0.00	Local Mental Health Authorities and private local mental health providers Revenue source code 3172 was used in budget prep since a code has not been established in FINET at this
10	Social Services Block Grant	93.667	\$151,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals			\$25,218,400	\$0	\$0	\$0	\$0	\$139,400	\$45,846,400	\$45,985,800	\$329,700	86%	0.00	

Table 6

DIVISION OF SERVICES FOR PEOPLE WITH DISABILITIES:

Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Services for People with Disabilities														
1	Title XX Social Services Block Grant	93.667	\$1,415,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
Division/Program Totals			\$1,415,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	

Table 7

OFFICE OF RECOVERY SERVICES:

Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
Office of Recovery Services															
1 Child Support Enforcement IV-D	93.563		\$25,262,600	\$12,536,400	\$3,121,600	\$0	\$2,362,600	\$0	\$0	\$0	\$18,020,600	\$0	0%	0.00	--
Division/Program Totals			\$25,262,600	\$12,536,400	\$3,121,600	\$0	\$2,362,600	\$0	\$0	\$0	\$18,020,600	\$0	0%	0.00	

Table 8

DIVISION OF CHILD AND FAMILY SERVICES:

Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
Child and Family Services															
1 Title IV-E AFDC Adoption Assistance	93.659		\$300,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2 Promoting Safe and Stable Families	93.556		\$44,800	\$14,900	\$0	\$0	\$0	\$0	\$0	\$14,900	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
3 Family Violence Prevention Services Act	93.671		\$16,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
4 Independent Living Program	93.674		\$123,600	\$41,200	\$0	\$0	\$0	\$0	\$0	\$41,200	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
5 Community Based Child Abuse Prevention	93.669		\$240,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	0%	0.00	20% State Match required
6 Adoption Incentive Grant	93.603		\$863,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
7 Child Abuse Prevention Treatment Act	93.590		\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
8 Education & Training Voucher	93.599		\$39,500	\$9,900	\$0	\$0	\$0	\$0	\$0	\$9,900	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 20% State Match required.
Division/Program Totals			\$1,652,600	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000	\$0	0%	0.00	

Table 9

Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
Child and Family Services															
1 Title IV-E AFDC Foster Care	93.658		\$19,764,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
2 Title XX SSBG	93.667		\$8,956,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
3 Title IV-E AFDC Adoption Assistance	93.659		\$8,206,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
4 Title XX TANF	93.667		\$7,607,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(d) & (e).
5 Title IV-B Child Welfare Services	93.645		\$3,275,000	\$1,091,700	\$0	\$0	\$0	\$0	\$0	\$1,091,700	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
6 Promoting Safe and Stable Families	93.556		\$1,782,600	\$594,200	\$0	\$0	\$0	\$0	\$0	\$594,200	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
7 Family Violence Prevention Services Act	93.671		\$1,129,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
8 Independent Living Program	93.674		\$746,900	\$186,700	\$0	\$0	\$0	\$0	\$175,000	\$361,700	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e); 20% State Match required; MOE of \$175,000 Gen. Fund.
9 Community Based Child Abuse Prevention	93.669		\$491,400	\$122,900	\$0	\$0	\$0	\$0	\$0	\$122,900	\$0	\$0	0%	0.00	20% State Match required
10 Adoption Incentive Grant	93.603		\$350,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e).
11 Child Abuse Prevention Treatment Act	93.590		\$297,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	No State Match required
12 Education & Training Voucher	93.599		\$250,700	\$62,700	\$0	\$0	\$0	\$0	\$0	\$62,700	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 20% State Match required.
13 Promoting Safe and Stable Families - Caseworker Visits	93.556		\$113,200	\$37,700	\$0	\$0	\$0	\$0	\$0	\$37,700	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(e). 25% State Match required.
Division/Program Totals			\$52,971,500	\$2,095,900	\$0	\$0	\$0	\$0	\$175,000	\$2,270,900	\$0	\$0	0%	0.00	

Table 10

DIVISION OF AGING AND ADULT SERVICES:

Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds										
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other			
Aging and Adult Services														
1 Title III C-1 Congregate Meals	93.045		\$ 1,212,600	\$0	\$0	\$0	\$0	\$0	\$132,748	\$132,748	\$263,922	82%	0.00	--
2 Title III D Preventive Health	93.043		\$ 123,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l).
3 Title III E National Family Caregiver Support	93.052		\$ 531,400	\$0	\$0	\$0	\$0	\$0	\$134,530	\$134,530	\$130,921	100%	0.00	--
4 Title V Senior Community Service Employment Program	17.235		\$ 26,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,720	94%	0.00	Exempt per 63J-5-103(2)(l).
5 Title VII Elder Abuse Prevention	93.041		\$ 22,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	Exempt per 63J-5-103(2)(l).
6 Nutrition Services Incentive Program	93.053		\$ 1,386,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(l).
7 State Health Insurance Information Program	93.779		\$ 177,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	65%	0.00	Exempt per 63J-5-103(2)(l).
8 Medicare Improvement for Patients & Providers Act	93.071		\$ 64,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	94%	0.00	--
9 Senior Medicare Patrol	93.048		\$ 135,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,863	85%	0.00	--
10 Alzheimer's NYUCI	93.051		\$ 191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,100	95%	0.00	--
11 Alzheimer's CCC	93.051		\$ 222,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,030	95%	0.00	--
12 Lifespan Respite Care	93.072		\$ 94,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,031	100%	0.00	--
Division/Program Totals			\$4,187,800	\$0	\$0	\$0	\$0	\$0	\$267,278	\$267,278	\$553,587	92%	0.00	

Table 11

Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds							Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Aging and Adult Services															
1 Social Services Block Grant	93.667		\$ 1,074,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(i).
2 Title III B Support Services	93.044		\$ 1,640,000	\$0	\$0	\$0	\$0	\$0	\$131,599	\$131,599	\$203,225	\$0	94%	0.00	--
3 Title III C-1 Congregate Meals	93.045		\$ 2,540,000	\$0	\$0	\$0	\$0	\$0	\$284,748	\$284,748	\$263,922	\$0	82%	0.00	--
4 Title III C-2 Home Delivered Meals	93.045		\$ 1,104,400	\$0	\$0	\$0	\$0	\$0	\$69,808	\$69,808	\$139,628	\$0	100%	0.00	--
5 Title III D Preventive Health	93.043		\$ 185,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(i).
6 Title III E National Family Caregiver Support	93.052		\$ 1,038,400	\$0	\$0	\$0	\$0	\$0	\$327,530	\$327,530	\$130,921	\$0	100%	0.00	--
7 Title V Senior Community Service Employment Program	17.235		\$ 590,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,720	\$0	94%	0.00	Exempt per 63J-5-103(2)(i).
8 Title VII Elder Abuse Prevention	93.041		\$ 30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
9 Title VII Ombudsman Services	93.042		\$ 97,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	80%	0.00	Exempt per 63J-5-103(2)(i).
10 Nutrition Services Incentive Program	93.053		\$ 1,694,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0.00	Exempt per 63J-5-103(2)(i).
11 State Health Insurance Information Program	93.779		\$ 297,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	65%	0.00	Exempt per 63J-5-103(2)(i).
12 Medicare Improvement for Patients & Providers Act	93.071		\$ 64,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	94%	0.00	--
13 Senior Medicare Patrol	93.048		\$ 135,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,863	\$0	85%	0.00	--
14 Alzheimer's NYUCI	93.051		\$ 191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,100	\$0	95%	0.00	--
15 Alzheimer's CCC	93.051		\$ 220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,030	\$0	95%	0.00	--
16 Lifespan Respite Care	93.072		\$ 94,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,031	\$0	100%	0.00	--
Division/Program Totals			\$10,998,000	\$0	\$0	\$0	\$0	\$0	\$813,685	\$813,685	\$896,440	\$0	93%	0.00	

Table 12

AGENCY REQUESTED CHANGES TO INITIAL FEDERAL FUNDS SUBMISSION

Subsequent to its initial budget submission, the department requests several additional grants added to its authorization list for FY 2012 and one grant removed from its authorization list for FY 2013. These changes are shown in tables 13 and 14. The Fiscal Analyst recommends the Subcommittee authorize these requested changes.

REQUESTED CHANGES: Supplemental Federal Funds Request Summary for State FY 2012

July 1, 2011 through June 30, 2012

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds							Local/Other				
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match					
Substance Abuse and Mental Health															
1	MH Transformations (PASSAGE)	93.243	\$ 230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	72%	0.00	Local Authorities and MH Providers are recipients.
2	Adult Drug Court Discretion Program	46.585	\$344,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$60,000	97%	0.00	Local county drug courts and Utah State Court	
3	Strategic Prevention Framework - State Incentive Grant (SPFSIG Continuation)	93.243	\$904,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	85%	0.00	Exempt per 63J-5-103(2)(i). This is a continuation only to with no new federal funding.	
4	System of Care Expansion Planning Grant	93.104	\$380,300	\$0	\$0	\$0	\$0	\$44,400	\$0	\$44,400	\$170,100	65%	0.00	Local Mental Health Authorities and private local mental health providers Revenue source code 3172 was used in budget prep since a code has not been established in FINET at this time.	
Aging and Adult Services															
5	Senior Medicare Patrol	93.048	\$ 195,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,863	85%	0.00	--	
6	Senior Medicare Patrol One-time Capacity Building	93.048	\$ 88,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,861	85%	0.00	--	
Divisions/Program Totals			\$-1,081,800	\$0	\$0	\$0	\$0	\$-54,400	\$0	\$-54,400	\$-202,376	-138%	0.00		

Table 13

REQUESTED CHANGES: Federal Funds Request Summary for State FY 2013

July 1, 2012 through June 30, 2013

Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements
				Matching State Funds							Local/Other			
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match				
Substance Abuse and Mental Health														
1	System of Care Expansion Planning Grant	93.104	\$380,300	\$0	\$0	\$0	\$0	\$44,300	\$0	\$44,300	\$85,100	65%	0.00	Local Mental Health Authorities and private local mental health providers Revenue source code 3172 was used in budget prep since a code has not been established in FINET at this time.

Table 14

APPENDIX – BRIEF DESCRIPTION OF FEDERAL FUNDS

Executive Director Operations (see other division sections for further description of grants):

- **Social Services Block Grant – 93.667 - \$3,070,300 for FY13** – exempt per 63J-5-103(2)(e) – support for grant.
- **Local Discretionary Social Services Block Grant – 93.667 - \$19,000 for FY12 and \$1,202,000 for FY13** – exempt per 63J-5-103(2)(e) – a portion of the Social Services Block Grant funds is allocated to local governments for support and delivery of social services.
- **Casa Volunteers Grant – 93.652 - \$132,400 for FY12 and \$117,600 for FY13** – exempt per 63J-5-103(2)(e) – funds used to enable Court Appointed Special Advocate (CASA) volunteers to serve as educational advocates, facilitate improved educational outcomes, and act as role models for children, age 10-17, residing in Utah foster care.
- **Federal DHS DEV Disability Grants – 93.630 - \$586,300 for FY13** – funds the goals and objectives of the Utah Developmental Disabilities Council. A portion is passed through in the form of grants.
- **Federal DHS IVE AFDC Foster Care – 93.658 - \$881,100 for FY13** - exempt per 63J-5-103(2)(e) – support for grant.
- **Federal DHS Title IV-B Child Welfare – 93.645 - \$115,000 for FY13** - exempt per 63J-5-103(2)(e) – support for grant.
- **Federal DHS IV-E Adoptions – 93.659 - \$42,500 for FY13** - exempt per 63J-5-103(2)(e) – support for grant.
- **Federal DHS IV-D Child Support – 93.563 - \$777,900 for FY13** - exempt per 63J-5-103(2)(e) – support for grant.
- **Federal Substance Abuse Prevention and Treatment – 93.959 - \$32,300 for FY13** - exempt per 63J-5-103(2)(e) support for grant.
- **Strategic Prevention Framework – State Incentive Grant – 93.243 - \$3,600 for FY13.** – support for grant.
- **Federal DHS Progressive Adulthood Grant (PASSAGE) – 93.243 - \$3,400 for FY13** – support for grant.
- **Access to Recovery – 93.275 - \$10,100 for FY13** – support for grant.

Substance Abuse and Mental Health:

- **Strategic Prevention Enhancement Grant (SPE) – 93.243 - \$600,000 for FY12 and \$100,000 for FY13** – received by DHS September of 2011. The grant strengthens and extends implementation of the **Strategic Prevention Framework – State Incentive Grant (SPF-SIG)** listed below. This grant helps implement data-driven, evidence-based prevention programs, policies, and practices through more strategically aligned substance abuse infrastructures.
- **Mental Health Block Grant – 93.958 - \$719,700 for FY12 and \$3,131,000 for FY13** – the purpose of the Mental Health Block Grant is to provide flexible funds to states and territories by formula to support community mental health services for adults with serious mental illness and children with serious emotional disturbance.

- **Access to Recovery – 93.275 - \$768,100 for FY12 and \$3,227,800 for FY13** – received by DHS September 2010, Access to Recovery establishes a grantee-run voucher program for clinical substance abuse treatment and recovery support services built on the principles of consumer choice, success measured by outcomes, and increased capacity. The program is operating in Salt Lake, Weber, Morgan, and Utah Counties.
- **Adult Drug Court Discretionary Program – 16.585 - \$42,000 for FY13** – received by DHS October 2010, Adult Drug Court Discretionary funds are intended to increase Drug Court participation and enhance the provision of services to Drug Court participants.
- **Substance Abuse Prevention and Treatment – 93.959 - \$17,045,000 for FY 2013** - exempt per 63J-5-103(2)(e) – funding from this grant supplements the General Fund appropriations for substance abuse services in the state. This federal grant requires that the state, through the local substance abuse authorities, provide a continuum of the following services: 1) detoxification, 2) prevention services, 3) outpatient services, 4) intensive outpatient services, and 5) residential treatment programs.
- **PATH – 93.150 - \$528,000 for FY 2013** - exempt per 63J-5-103(2)(e) – the PATH grant is a formula grant to support service delivery to individuals with serious mental illnesses, as well as individuals with co-occurring substance use disorders, who are homeless or at risk of becoming home-less.
- **MH Transformations (PASSAGE) – 93.243 - \$230,000 for FY12 and \$480,000 for FY13** – a SAMHSA grant awarded to DSAMH on October 1, 2009 for the development of transitional services for young adults with serious emotional disturbance in two of Utah's most rural counties - San Juan and Tooele. The grant funds creation of developmentally-appropriate and effective youth-guided local systems of care to improve outcomes for youth and young adults with serious mental health conditions in areas such as education, employment, housing, mental health, co-occurring disorders, and decrease contacts with the juvenile and criminal justice system.
- **State Mental Health DIG – 93.243 - \$132,900 for FY 2013** – through the Data Infrastructure Grant (DIG), DHS collects and reports client level data for five Mental Health Block Grant National Outcome Measures (NOMS). These NOMS are Employment/School Attendance, Stability in Housing, Criminal Justice Involvement, Readmission to State Hospital, and Access/Capacity: Number of Persons Served with Demographic Characteristics.
- **Social Services Block Grant – 93.667 - \$151,400 for FY13** – exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.

Services for People with Disabilities:

- **Social Services Block Grant – 93.667 - \$1,415,400 for FY13** – exempt per 63J-5-103(2)(e) – funds for support and delivery of social services.

Office of Recovery Services:

- **Child Support Enforcement – 93.563 - \$25,262,600 for FY13** – this Grant is for the purpose of enforcing the support obligations owed by noncustodial parents to their children and the spouse (or former spouse) with whom such children are living, locating noncustodial parents, establishing paternity, obtaining child and spousal support, and assuring that assistance in obtaining support will be available under this part to all children (whether or not eligible for assistance under a State program funded under part A of the *Social Security Act*). It is also intended to avoid or offset costs incurred by the State and the federal government for the care of children.

Child and Family Services:

- **Title IV-B of the *Social Security Act* - Child Welfare Services – 93.645 - \$3,275,000 for FY13** – exempt per 63J-5-103(2)(e) – provides funding for general child welfare services, such as: (a) protecting and promoting the welfare of children; (b) preventing the abuse, neglect, or exploitation of children; (c) supporting at-risk families through services that allow children to remain with their families or return to their families in a timely manner; (d) promoting the safety, permanence, and well-being of children in foster care and adoptive families; and (e) providing training, professional development, and support to ensure a well-qualified workforce.
- **Title IV-E of the *Social Security Act* - Foster Care – 93.658 - \$19,764,500 for FY13** – exempt per 63J-5-103(2)(e) – provides funding for (1) foster care maintenance to provide safe and stable out-of-home care for eligible children under the jurisdiction of the state child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency; (2) training for public agency staff, foster parents and certain private agency staff; and (3) administrative costs to manage the program.
- **Title IV-E of the *Social Security Act* – AFDC Adoption Assistance – 93.659 - \$300,600 for FY12 and \$8,206,800 for FY13** – exempt per 63J-5-103(2)(e) – provides funding for (1) adoption subsidy costs for eligible children with special needs, primarily children adopted from foster care; (2) training for adoptive parents and public agency staff; and (3) administrative costs to manage the program.
- **Promoting Safe and Stable Families – 93.556 - \$44,800 for FY12 and \$1,782,600 for FY13** – exempt per 63J-5-103(2)(e) (authorized through Title IV-B, Part II, of the federal *Social Security Act*) – provides funding for community-based family support programs, family preservation, time-limited family reunification activities, and adoption promotion and support services.
- **Promoting Safe and Stable Families – Caseworker Visits – 93.556 - \$113,200 for FY13** – exempt per 63J-5-103(2)(e) – provides funding to support monthly caseworker visits to children in foster care, with an emphasis on improving caseworker decision-making on safety, permanency, and well-being of foster children and on activities designed to increase retention, recruitment, and training of caseworkers.
- **Family Violence Prevention Services Act – 93.671 - \$16,200 for FY12 and \$1,129,500 for FY13** – provides funding for shelter and supportive services for victims of domestic violence and their dependents and for public awareness about domestic violence, including funding a statewide domestic violence hotline.
- **Independent Living Program – 93.674 - \$123,600 for FY12 and \$746,900 for FY13** – exempt per 63J-5-103(2)(e) – provides funding to help prepare older youth in foster care to transition to living successfully as an adult, and includes a small percentage of funding to support youth who have left foster care up to age 21 with one-time or time-limited resources to support them in successfully living on their own.

- **Community Based Child Abuse Prevention – 93.669 - \$240,000 for FY12 and \$491,400 for FY13** – provides funding to reduce child abuse and neglect by providing leadership in statewide prevention efforts and supporting community-based child abuse prevention and family support programs.
- **Adoption Incentive Grant – 93.603 - \$863,400 for FY12 and \$350,300 for FY13** – exempt per 63J-5-103(2)(e) – provides funding to qualified states that increased the number of foster child adoptions, special needs adoptions, and older child adoptions in a given year to support adoption of children who cannot safely return home from foster care and to strengthen state child welfare systems. Grant funds may be used for child welfare services that are allowable under Titles IV-E and IV-B of the *Social Security Act*.
- **Child Abuse Prevention Treatment Act – 93.590 - \$24,500 for FY12 and \$297,600 for FY13** – provides funding for support and improvement of the state’s child protective services system.
- **Education and Training Voucher – 93.599 - \$39,500 for FY12 and \$250,700 for FY13** – provides financial support for post-secondary education and training for youth who have aged out of foster care at age 18 or older or who are adopted at age 16 or older.
- **Social Services Block Grant - Title XX of the *Social Security Act* – 93.667 - \$8,956,000 for FY13** – funds for support and delivery of social services.
- **TANF Transfer to Social Services Block Grant - 93.667 - \$7,607,000 for FY13** – Transfer of Temporary Assistance for Needy Families (TANF) funds to the Social Services Block Grant -- funds for support and delivery of social services.

Aging and Adult Services:

- **Social Services Block Grant - Title XX of the *Social Security Act* – 93.667 - \$1,074,600 for FY13** – funds for support and delivery of social services.
- **Title III B – Support Services – 93.044 - \$1,640,000 for FY13** – this grant provides funding for *Older Americans Act* supportive services. This includes access (transportation, escort, information & assistance, and outreach), legal, and in-home services (including homemaker, personal care, chore maintenance, telephoning, and visiting).
- **Title III C-1 – Congregate Meals – 93.045 - \$1,212,600 for FY12 and \$2,540,000 for FY13** – this grant provides funding for expenses incurred to prepare and provide congregate meals to seniors.
- **Title III C-2 – Home Delivered Meals – 93.045 - \$1,104,400 for FY13** – this grant provides funding for expenses incurred in preparing and providing (including transportation) home delivered meals to seniors.
- **Title III D – Preventive Health – 93.043 - \$123,600 for FY12 and \$185,200 for FY13** - exempt per 63J-5-103(2)(e) – this grant provides funding for disease prevention and health promotion services such as assessment/screening, education/training, counseling, and physical activity.
- **Title III E – National Family Caregiver Support – 93.052 - \$531,400 for FY12 and \$1,038,400 for FY13** – this grant provides services for caregivers or care receivers who are suffering chronic long-term illnesses or conditions where the intensity of such care giving creates stress and other informal relief is not sufficient.

- **Title V – Senior Community Service Employment Program – 17.235 - \$26,400 for FY12 and \$590,700 for FY13** - exempt per 63J-5-103(2)(e) – this grant reimburses salary and fringe benefits of individuals 55 years of age and older in a subsidized employment position with training opportunities.
- **Title VII – Elder Abuse Prevention – 93.041 - \$22,100 for FY12 and \$30,000 for FY13** - exempt per 63J-5-103(2)(e) – this grant provides for prevention of abuse, neglect and exploitation of older individuals. Services can include advocacy/representation, education/training, supervision, telephoning, visiting, transportation, etc.
- **Title VII – Ombudsman Services – 93.042 - \$97,500 for FY13** - exempt per 63J-5-103(2)(e) – this grant provides funding for costs of staff or volunteers who are trained and certified to serve as an advocate and handle complaints from residents in long-term care facilities.
- **Nutrition Services Incentive Program – 93.053 - \$1,386,400 for FY12 and \$1,694,600 for FY13** - exempt per 63J-5-103(2)(e) – cash-in-lieu funds, used to pay for raw foods to prepare congregate and home delivered meals.
- **State Health Insurance Information Program – 93.779 - \$177,900 for FY12 and \$297,400 for FY13** - exempt per 63J-5-103(2)(e) – this grant is to assist Medicare beneficiaries with their questions and problems concerning Medicare Parts A & B.
- **Medicare Improvement for Patients & Providers Act – 93.071 - \$64,500 for FY12 and \$64,500 for FY13** – this grant provides funding to provide Medicare enrollment assistance.
- **Senior Medicare Patrol – 93.048 - \$195,200 for FY12 and \$135,200 for FY13** – this grant provides funding to educate beneficiaries and older consumers in their communities on how to prevent, detect, and report health care fraud, error, and abuse.
- **Senior Medicare Patrol One-Time Capacity Building \$88,800 for FY12** - this grant provides funding to expand the volunteer network with the Senior Medicare Patrol program.
- **Alzheimer’s NYUCI – 93.051 - \$191,000 for FY12 and \$191,000 for FY13** – this grant provides funding to implement evidence based programming based on accepted models for support services (replicate the tools and strategies of the New York Caregiver Intervention).
- **Alzheimer’s CCC – 93.051 - \$222,200 for FY12 and \$220,000 for FY13** – this grant provides funding to implement evidence based programming in rural areas to better serve rural seniors with Alzheimer's disease and the caregivers who support them.
- **Lifespan Respite Care – 93.072 - \$94,500 for FY12 and \$94,500 for FY13** – this grant provides funding to improve access to information and lifespan respite.



UTAH STATE OFFICE OF REHABILITATION

FEDERAL FUNDS

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE
STAFF: STEPHEN JARDINE

ISSUE BRIEF

SUMMARY

Utah Code Annotated, Section 63J-5-201 states, "The Legislative Fiscal Analyst shall submit a federal funds request summary for each agency to the legislative appropriations subcommittee responsible for that agency's budget for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds or participate in the federal program for the fiscal year under consideration or recommend that the agency not accept the federal funds or not participate in the federal program for the fiscal year under consideration." The Utah State Office of Rehabilitation (USOR) anticipates no increase in its federal funds for FY 2012. The USOR FY 2012 budget includes a total of \$54,549,200 in federal funds. This total includes \$1,827,200 of federal ARRA stimulus funds. The USOR FY 2013 budget request includes \$59,183,400 of federal funds. \$40,128,400 of this amount is in the Rehabilitation Services program and \$13,674,100 in the Disability Determination program. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions in state appropriations.

LEGISLATIVE ACTION

The Analyst recommends:

1. The Subcommittee allow the Utah State Office of Rehabilitation to accept the federal funds shown in Table 1 on page 2 in this brief and direct the Fiscal Analyst to include these federal funds and associated federal programs in the annual appropriations act.

FY 2012 OVERVIEW

The Utah State Office of Rehabilitation anticipates no increase in its federal funds for FY 2012. The USOR FY 2012 budget includes a total of \$54,549,200 in federal funds. This amount includes \$1,827,200 of federal ARRA stimulus funds.

FY 2013 OVERVIEW

The Utah State Office of Rehabilitation is requesting FY 2013 authorization associated with 7 separate grants totaling \$59,183,400. The \$59,183,400 request is made up of:

1. The Rehabilitation Services program for grants totaling \$40,128,400,
2. The Disability Determination program for grants totaling \$13,674,100,
3. The Blind and Visually Impaired program for grants totaling \$4,721,800, and
4. The Executive Director for grants totaling \$659,100.

Of the total FY 2013 estimated federal funds of \$59,183,400, 95 percent is made up of two grants: 1) the Rehabilitation Basic Support Grant (72 percent) and 2) the Disability Determination Services grant (23 percent). The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to additions or reductions in state appropriations.

THE FUTURE OF FEDERAL FUNDS OVER THE NEXT TWO YEARS

In its December 21, 2011 publication titled *Federal Funds and Fiscal Policy: Effect on States of FY 2012 Appropriations, Budget Control Act and Beyond*, the National Conference of State Legislatures (NCSL), referencing the U.S. Congress efforts to reduce federal budgets, stated, "For the current **FY 2012** fiscal year, states can expect overall federal discretionary grant

funds to be **reduced 2.7 percent**. . . For the next fiscal year, **FY 2013**, states can expect overall federal discretionary and mandatory/entitlement programs to be **reduced 8-9 percent** through across-the-board reductions to non-exempt programs. Because of exemptions, these reductions will fall primarily in the program areas of education (including Title I and special education), energy (including low income home energy assistance), environment (including water revolving funds), criminal justice, labor and job training, community development and human services. In **FY 2014 and beyond**, discretionary and mandatory spending reductions will be **determined through the appropriations process** working from overall spending caps. If the caps are breached, across-the-boards cuts are instituted.” [Emphasis added].

UTAH STATE OFFICE OF REHABILITATION FY 2013 FEDERAL FUNDS REQUEST FOR AUTHORIZATION

The following table shows the Utah State Office of Rehabilitation federal assistance request for Fiscal Year 2013. The estimate of these federal funds is subject to any subsequent actions taken by the Legislature with regard to reductions or increases in state appropriations.

Federal Funds Request Summary for State FY 2013															
July 1, 2012 through June 30, 2013															
Grant Title	CFDA Number	ARRA mark "X"	Federal Annual Award	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/In Kind Source/Fed Requirements	
				Matching State Funds											
				General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. Of Effort	Total State Match	Local/Other				
UTAH STATE OFFICE OF REHABILITATION															
1	Rehab Basic Support Grant	84.126a		\$42,305,400	\$0	\$0	\$0	\$0	\$0	\$11,158,106	\$11,158,106	\$0	0%	0.00	78.7/21.3 state match
2	Disability Determination Services	96.008		\$13,674,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
3	Social Security	None		\$1,982,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
4	Indept Living	84.177		\$829,400	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	86%	0.00	90/10 state match
5	Utah Work Incentive Project	96.008		\$97,100	\$0	\$0	\$0	\$4,855	\$0	\$0	\$4,855	\$0	0%	0.00	95/5 state match
6	Supported Employment	84.187		\$252,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	--
7	Rehab Inservice	84.169A		\$42,400	\$0	\$0	\$0	\$4,240	\$0	\$0	\$4,240	\$0	100%	0.00	90/10 match with state funds.
Division/Program Totals				\$59,183,400	\$0	\$0	\$0	\$34,095	\$0	\$11,158,106	\$11,192,201	\$0	1%	0.00	

Table 1

APPENDIX A – EXPLANATION OF FEDERAL FUNDS

Utah State Office of Rehabilitation:

- **Vocational Rehabilitation Basic Support Grant – 84.126a - \$42,305,400** - The purpose of this funding is to assist eligible individuals with disabilities to achieve gainful employment. Services are available according to the individual needs, abilities, capabilities and informed choice. Services include but are not limited to: vocational rehabilitation counseling and guidance, physical and mental restoration, training services, assistive technology, maintenance and transportation, placement services, and other goods and services needed by the individual to achieve an employment outcome. The matching ratio for this grant is 78.7 percent federal to 21.3 percent state. (34 CFR 361.1; 34 CFR 361.60)
- **Disability Determination Services – 96.008 - \$13,674,100** – This is a state administered federal program that develops, adjudicates, and processes disability claims of Utah residents for Social Security benefits, including Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI). No match is required for this grant. The grant is 100 percent federal funds. (UCA 53A-24-501)
- **Social Security Trust Fund – n/a - \$1,982,100** – This is reimbursement that comes back to the agency on a case by case basis for clients who were on SSDI or SSI, were successfully placed into employment by the Vocational

Rehabilitation Program, and eventually earned enough to get off of benefits. This reimbursed money can only be used for programs under Title I, VI and VII of the federal *Rehabilitation Act*, as amended. (34 CFR 361.63)

- **Independent Living – 84.177 - \$829,400** – This is a grant that is passed through and allocated to the six Independent Living Centers in Utah. The matching ratio for this grant is 90 percent federal to 10 percent state. (34 CFR 364.1)
- **Utah Work Incentive Project – 96.008 - \$97,100** - This Social Security Administration funding provides a work incentive planning assistance specialist position. This position assists people on SSI/SSDI in making sure they understand all the incentives available to them if they go to work and also the impact earnings will have on a person’s benefits. The matching ratio for this grant is 95 percent federal to 5 percent state.
- **Supported Employment – 84.187 - \$252,900** - This is funding that is specific to Supported Employment and may not be used for any other purpose. The grant is 100 percent federal with no state match required. (34 CFR 363.1)
- **Rehabilitation Inservice Training – 84.169A - \$42,400** - This funding is a competitive grant on a 5 year cycle, with annual review and outcome reporting requirements. Its purpose is to maintain/increase professional expertise of staff. The matching ratio for this grant is 90 percent federal and 10 percent state. (34 CFR 388.1).