

Motion Sheet

Joint Appropriations Subcommittee for Health & Human Services

FY 2010 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Health & Human Services equaling (\$4,665,800) as shown on page 5-2 for inclusion in the 2010 Appropriations Act.

FY 2010 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Health & Human Services as shown on page 5-5 for inclusion in the 2010 Appropriations Act.

FEES MOTION: I move to adopt the fees recommendations of the Joint Appropriations Subcommittee for Health & Human Services as shown on pages 5-6 through 5-21 for inclusion in the 2010 Appropriations Act.

FY 2009 BUDGET MOTION: I move to adopt the budget recommendations of the Joint Appropriations Subcommittee for Health & Human Services equaling (\$238,800) as shown on pages 5-22 through 5-23 for inclusion in the 2009 Supplemental Appropriations Act.

FY 2009 INTENT MOTION: I move to adopt the intent language recommendations of the Joint Appropriations Subcommittee for Health & Human Services as shown on page 5-26 for inclusion in the 2009 Supplemental Appropriations Act.

FY 2010 Budget Recommendations
Joint Appropriations Subcommittee for Health & Human Services

Sources of Funding	Base Appropriations	Subcommittee	FY 2010 Revised
General Fund	624,867,200	(3,346,900)	621,520,300
General Fund, One-time		(309,800)	(309,800)
Federal Funds	1,397,366,100		1,397,366,100
Dedicated Credits Revenue	131,220,700		131,220,700
GFR - Cat & Dog Spay & Neuter	50,000	30,000	80,000
GFR - Children's Trust	400,000		400,000
GFR - Cigarette Tax Rest	3,131,700		3,131,700
GFR - Domestic Violence	840,700		840,700
GFR - Intoxicated Driver Rehab	1,500,000		1,500,000
GFR - Kurt Oscarson Trans	100,000		100,000
GFR - Nursing Care Facilities Account	15,716,200		15,716,200
GFR - State Lab Drug Testing Account	418,000		418,000
GFR - Tobacco Settlement	18,086,900	500,000	18,586,900
GFR - Traumatic Brain Injury Fund		50,000	50,000
GFR - Trust for People with Disabilities	100,000		100,000
Liquor Control Fund	1,589,100	(1,589,100)	
Organ Donation Contribution Fund	113,000		113,000
Transfers	56,133,700		56,133,700
Transfers - Commission on Criminal and Juvenile Justice	93,000		93,000
Transfers - H - Medical Assistance	172,450,000		172,450,000
Transfers - Human Services	57,739,600		57,739,600
Transfers - Intergovernmental	(273,300)		(273,300)
Transfers - Medicaid	2,010,800		2,010,800
Transfers - Other Agencies	7,926,800		7,926,800
Transfers - Public Safety	380,000		380,000
Transfers - State Office of Education	100,000		100,000
Transfers - Within Agency	42,329,400		42,329,400
Transfers - Workforce Services	2,883,600		2,883,600
Rural Health Care Facilities Fund	277,500		277,500
Beginning Nonlapsing	3,578,700		3,578,700
Closing Nonlapsing	(1,568,900)		(1,568,900)
Total	\$2,539,560,500	(\$4,665,800)	\$2,534,894,700

Agencies	Base Appropriations	Subcommittee	FY 2010 Revised
Health	1,949,777,900	(3,874,300)	1,945,903,600
Human Services	589,227,600	(236,500)	588,991,100
Restricted Revenue - HHS	555,000	(555,000)	
Total	\$2,539,560,500	(\$4,665,800)	\$2,534,894,700

Categories of Expenditure	Base Appropriations	Subcommittee	FY 2010 Revised
Personal Services	282,778,100	(722,400)	282,055,700
In-State Travel	2,308,700		2,308,700
Out of State Travel	842,900		842,900
Current Expense	100,614,900	(3,219,800)	97,395,100
DP Current Expense	33,658,800		33,658,800
DP Capital Outlay	36,900		36,900
Capital Outlay	80,700		80,700
Total	\$2,539,560,500	(\$4,665,800)	\$2,534,894,700

Other Information	Base Appropriations	Subcommittee	FY 2010 Revised
Budgeted FTE	4,626		4,626
Vehicles	420		420

Sen. Allen M. Christensen, Co-Chair

Rep. John Dougall, Co-Chair

FY 2010 Budget Recommendations
Joint Appropriations Subcommittee for Health & Human Services
Department of Health

Sources of Funding	Base Appropriations	Subcommittee	FY 2010 Revised
General Fund	350,066,800	(4,331,000)	345,735,800
General Fund, One-time		(123,300)	(123,300)
Federal Funds	1,274,125,700		1,274,125,700
Dedicated Credits Revenue	119,616,700		119,616,700
GFR - Cat & Dog Spay & Neuter	50,000	30,000	80,000
GFR - Cigarette Tax Rest	3,131,700		3,131,700
GFR - Kurt Oscarson Trans	100,000		100,000
GFR - Nursing Care Facilities Account	15,716,200		15,716,200
GFR - State Lab Drug Testing Account	418,000		418,000
GFR - Tobacco Settlement	16,615,100	500,000	17,115,100
GFR - Traumatic Brain Injury Fund		50,000	50,000
Organ Donation Contribution Fund	113,000		113,000
Transfers	56,133,700		56,133,700
Transfers - Human Services	57,739,600		57,739,600
Transfers - Intergovernmental	(273,300)		(273,300)
Transfers - Medicaid	2,010,800		2,010,800
Transfers - Other Agencies	7,233,600		7,233,600
Transfers - Public Safety	380,000		380,000
Transfers - State Office of Education	100,000		100,000
Transfers - Within Agency	42,329,400		42,329,400
Transfers - Workforce Services	2,883,600		2,883,600
Rural Health Care Facilities Fund	277,500		277,500
Beginning Nonlapsing	2,578,700		2,578,700
Closing Nonlapsing	(1,568,900)		(1,568,900)
Total	\$1,949,777,900	(\$3,874,300)	\$1,945,903,600

Line Items	Base Appropriations	Subcommittee	FY 2010 Revised
Executive Director's Operations	24,172,300	549,100	24,721,400
Health Systems Improvement	16,236,300	100,800	16,337,100
Workforce Financial Assistance	529,900		529,900
Epidemiology & Lab Services	20,814,600	151,800	20,966,400
Community and Family Health Services	115,040,700	(3,710,000)	111,330,700
Health Care Financing	116,509,000	(634,600)	115,874,400
Medicaid Mandatory Services	777,666,000	9,028,600	786,694,600
Medicaid Optional Services	798,342,300	(9,850,000)	788,492,300
Children's Health Insurance Program	78,157,100	490,000	78,647,100
Local Health Departments	2,309,700		2,309,700
Total	\$1,949,777,900	(\$3,874,300)	\$1,945,903,600

Categories of Expenditure	Base Appropriations	Subcommittee	FY 2010 Revised
Personal Services	73,705,100	275,100	73,980,200
In-State Travel	880,000		880,000
Out of State Travel	662,200		662,200
Current Expense	45,555,100	(3,183,300)	42,371,800
DP Current Expense	13,796,000		13,796,000
Capital Outlay	80,700		80,700
Other Charges/Pass Thru	1,815,098,800	(966,100)	1,814,132,700
Total	\$1,949,777,900	(\$3,874,300)	\$1,945,903,600

Other Information	Base Appropriations	Subcommittee	FY 2010 Revised
Budgeted FTE	1,003		1,003
Vehicles	67		67

FY 2010 Budget Recommendations
Joint Appropriations Subcommittee for Health & Human Services
Department of Human Services

Sources of Funding	Base Appropriations	Subcommittee	FY 2010 Revised
General Fund	274,245,400	1,539,100	275,784,500
General Fund, One-time		(186,500)	(186,500)
Federal Funds	123,240,400		123,240,400
Dedicated Credits Revenue	11,604,000		11,604,000
GFR - Children's Trust	400,000		400,000
GFR - Domestic Violence	840,700		840,700
GFR - Intoxicated Driver Rehab	1,500,000		1,500,000
GFR - Tobacco Settlement	1,471,800		1,471,800
GFR - Trust for People with Disabilities	100,000		100,000
Liquor Control Fund	1,589,100	(1,589,100)	
Transfers - Commission on Criminal and Juvenile Justice	93,000		93,000
Transfers - H - Medical Assistance	172,450,000		172,450,000
Transfers - Other Agencies	693,200		693,200
Beginning Nonlapsing	1,000,000		1,000,000
Total	\$589,227,600	(\$236,500)	\$588,991,100

Line Items	Base Appropriations	Subcommittee	FY 2010 Revised
Executive Director Operations	17,703,000	(259,000)	17,444,000
Substance Abuse & Mental Health	129,890,100	(2,424,500)	127,465,600
Mental Health Therapist Grant	28,000	(28,000)	
Svcs for People w/Disabilities	201,812,900		201,812,900
Office of Recovery Services	53,489,100	500,000	53,989,100
Child and Family Services	165,132,700	750,000	165,882,700
Aging and Adult Services	21,171,800	1,225,000	22,396,800
Total	\$589,227,600	(\$236,500)	\$588,991,100

Categories of Expenditure	Base Appropriations	Subcommittee	FY 2010 Revised
Personal Services	209,073,000	(997,500)	208,075,500
In-State Travel	1,428,700		1,428,700
Out of State Travel	180,700		180,700
Current Expense	55,059,800	(36,500)	55,023,300
DP Current Expense	19,862,800		19,862,800
DP Capital Outlay	36,900		36,900
Other Charges/Pass Thru	303,585,700	797,500	304,383,200
Total	\$589,227,600	(\$236,500)	\$588,991,100

Other Information	Base Appropriations	Subcommittee	FY 2010 Revised
Budgeted FTE	3,623		3,623
Vehicles	353		353

Joint Appropriations Subcommittee for Health & Human Services

Health - Health Care Financing

4. *The Legislature intends that the Department of Health shall provide a report to the Health and Human Services Appropriations Subcommittee by October 1, 2009 on how to change outpatient hospital reimbursement to a fee-for-service system within the Medicaid program and the estimated savings.*
5. *The Legislature intends that the Department of Health report to the Health and Human Services Appropriations Subcommittee detailing efforts and proposals to help Medicaid clients understand the cost of medical care and improving health literacy. The Department of Health shall report to the Health and Human Services Appropriations Subcommittee by October 1, 2009.*
6. *The Legislature intends that the Department of Health make a report to the Health and Human Services Appropriations Subcommittee that recommends ways to significantly expand consumer-driven health care in Medicaid including any necessary waivers. The Department of Health shall report to the Health and Human Services Appropriations Subcommittee by October 1, 2009.*

Human Services - Svcs for People w/Disabilities

7. *The Legislature intends that the Division of Services for People with Disabilities (DSPD) use FY 2010 beginning non-lapsing funds to offer emergency services, services for individuals who turn 18 years old and leave state custody from the divisions of Child and Family Services and Juvenile Justice Services, and services for individuals that are court ordered into DSPD services.*

UTAH DEPARTMENT OF HEALTH
Community & Family Health Services Division

2009

Sliding Fee Schedule and CHIP Monthly Income Ranges

Sliding Fee Schedule and CHIP Monthly Income Ranges							
Patient's Financial Responsibility (PFR)	0%	0%	20%	40%	60%	100%	
% 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	\$902.50	0 to \$1,200.33	\$1,200.34 to \$1,353.75	\$1,353.76 to \$1,669.63	\$1,669.64 to \$2,030.63	\$2,030.64 and up	\$1,805.00
2	\$1,214.17	0 to \$1,614.84	\$1,614.85 to \$1,821.25	\$1,821.26 to \$2,246.21	\$2,246.22 to \$2,731.88	\$2,731.89 and up	\$2,428.33
3	\$1,525.83	0 to \$2,029.36	\$2,029.37 to \$2,288.75	\$2,288.76 to \$2,822.79	\$2,822.80 to \$3,433.13	\$3,433.14 and up	\$3,051.67
4	\$1,837.50	0 to \$2,443.88	\$2,443.89 to \$2,756.25	\$2,756.26 to \$3,399.38	\$3,399.39 to \$4,134.38	\$4,134.39 and up	\$3,675.00
5	\$2,149.17	0 to \$2,858.39	\$2,858.40 to \$3,223.75	\$3,223.76 to \$3,975.96	\$3,975.97 to \$4,835.63	\$4,835.64 and up	\$4,298.33
6	\$2,460.83	0 to \$3,272.91	\$3,272.92 to \$3,691.25	\$3,691.26 to \$4,552.54	\$4,552.55 to \$5,536.88	\$5,536.89 and up	\$4,921.67
7	\$2,772.50	0 to \$3,687.43	\$3,687.44 to \$4,158.75	\$4,158.76 to \$5,129.13	\$5,129.14 to \$6,238.13	\$6,238.14 and up	\$5,545.00
8	\$3,084.17	0 to \$4,101.94	\$4,101.95 to \$4,626.25	\$4,626.26 to \$5,705.71	\$5,705.72 to \$6,939.38	\$6,939.39 and up	\$6,168.33
Each Additional Family Member	\$311.67	\$414.52	\$467.50	\$576.58	\$701.25	\$701.25	\$623.33

NOTE: This CFHS schedule is based on the Federal Poverty Guidelines published in the Federal Register January 23, 2009; Vol. 74, No. 14, Pgs 4199-4201. 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).



UTAH DEPARTMENT OF HEALTH
Baby Watch Early Intervention Program
2008 Sliding Fee Schedule



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 \$26,039.99	\$26,040.00 to \$27,999.99	\$28,000.00 to \$34,999.99	\$35,000.00 to \$41,999.99	\$42,000.00 to \$55,999.99	\$56,000.00 to \$69,999.99	\$70,000.00 to \$83,999.99	\$84,000.00 to \$97,999.99	\$98,000.00 and above
3	\$0.00 to \$32,735.99	\$32,736.00 to \$35,199.99	\$35,200.00 to \$43,999.99	\$44,000.00 to \$52,799.99	\$52,800.00 to \$70,399.99	\$70,400.00 to \$87,999.99	\$88,000.00 to \$105,599.99	\$105,600.00 to \$123,199.99	\$123,200.00 and above
4	\$0.00 to \$39,431.99	\$39,432.00 to \$42,399.99	\$42,400.00 to \$52,999.99	\$53,000.00 to \$63,599.99	\$63,600.00 to \$84,799.99	\$84,800.00 to \$105,999.99	\$106,000.00 to \$127,199.99	\$127,200.00 to \$148,399.99	\$148,400.00 and above
5	\$0.00 to \$46,127.99	\$46,128.00 to \$49,599.99	\$49,600.00 to \$61,999.99	\$62,000.00 to \$74,399.99	\$74,400.00 to \$99,199.99	\$99,200.00 to \$123,999.99	\$124,000.00 to \$148,799.99	\$148,800.00 to \$173,599.99	\$173,600.00 and above
6	\$0.00 to \$52,823.99	\$52,824.00 to \$56,799.99	\$56,800.00 to \$70,999.99	\$71,000.00 to \$85,199.99	\$85,200.00 to \$113,599.99	\$113,600.00 to \$141,999.99	\$142,000.00 to \$170,399.99	\$170,400.00 to \$198,799.99	\$198,800.00 and above
7	\$0.00 to \$59,519.99	\$59,520.00 to \$63,999.99	\$64,000.00 to \$79,999.99	\$80,000.00 to \$95,999.99	\$96,000.00 to \$127,999.99	\$128,000.00 to \$159,999.99	\$160,000.00 to \$191,999.99	\$192,000.00 to \$223,999.99	\$224,000.00 and above
8	\$0.00 to \$66,215.99	\$66,216.00 to \$71,199.99	\$71,200.00 to \$88,999.99	\$89,000.00 to \$106,799.99	\$106,800.00 to \$142,399.99	\$142,400.00 to \$177,999.99	\$178,000.00 to \$213,599.99	\$213,600.00 to \$249,199.99	\$249,200.00 and above
<i>Add amount for each additional family member</i>	\$3,600	\$6,696	\$7,200	\$9,000	\$10,800	\$14,400	\$18,000	\$21,600	\$25,200

NOTE: This CFHS schedule is based on Federal Poverty Guidelines published in the *Federal Register*, Vol. 73, No. 15, January 23, 2008, pages 3971-3972. 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.

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Health - Executive Director's Operations - Medical Examiner					
Reports					
258.					
	All other requestors and additional copies	25.00	35.00	10.00	20 200
Miscellaneous non-Office of Medical Examiner case file papers					
259.	All requestors cost for non-Office of Medical Examiner copies per file request	0.00	50.00	50.00	10 500
Cremation Authorization Fee					
260.	Review and authorize cremation	0.00	100.00	100.00	3,500 350,000
Subtotal, Medical Examiner					\$350,700
Health - Executive Director's Operations - Center for Health Data					
Birth Certificate					
261.	Initial Copy	15.00	18.00	3.00	57,632 172,896
262.	Stillbirth	12.00	15.00	3.00	65 195
263.	Affidavit	20.00	25.00	5.00	883 4,415
264.	Heritage Birth Certificate	22.00	28.00	6.00	203 1,218
265.	Book Copy of Birth Certificate	0.00	21.00	21.00	1,000 21,000
266.	Adoption	40.00	55.00	15.00	1,895 28,425
267.	Expedite Fee	10.00	12.00	2.00	3,600 7,200
Death Certificate					
268.	Initial Copy	13.00	16.00	3.00	3,309 9,927
269.	Burial Transit Permit	5.00	7.00	2.00	13 26
270.	Disinternment Permit	0.00	25.00	25.00	60 1,500
271.	Paternity Search, per hour (1 hour minimum)	9.00	16.00	7.00	1,836 12,852
272.	Delayed Registration	40.00	55.00	15.00	95 1,425
273.	Marriage and Divorce Abstracts	9.00	16.00	7.00	1,738 12,166
274.	Legitimation	40.00	55.00	15.00	13 195
275.	Adoption Expedite Fee	0.00	25.00	25.00	315 7,875
276.	Court Order Name Changes	20.00	25.00	5.00	230 1,150
277.	Court Order Paternity	40.00	55.00	15.00	97 1,455
278.	On-line Access to Computerized Vital Records, per month	10.00	12.00	2.00	5,738 11,476
279.	Ad-hoc Statistical Requests, per hour	35.00	45.00	10.00	99 990
Subtotal, Center for Health Data					\$296,386
Health - Health Systems Improvement - Emergency Medical Services					
Registration, Certification and Testing					
280.	Recertification Fee	10.00	0.00	-10.00	450 -4,500
281.	Practical Quality Assurance Review Fee	0.00	20.00	20.00	650 13,000

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Registration, Certification and Testing						
Written Test Fee						
282.	Basic EMT Certification Written Test/Re-test Fee	20.00	0.00	-20.00	0	0
Practical Test Fees						
EMR						
283.	EMR Certification Practical Re-Test (per station)	0.00	80.00	80.00	0	0
284.	EMR Certification Practical Test	0.00	40.00	40.00	0	0
EMT						
285.	Basic Recertification Practical Test	150.00	0.00	-150.00	0	0
286.	Basic Recert/Recip Practical Re-Test, Medical Scenario	50.00	75.00	25.00	2	50
287.	Basic Recert/Recip Practical Re-Test, Trauma Scenario	50.00	75.00	25.00	2	50
288.	Paramedic Practical Test	165.00	200.00	35.00	100	3,500
289.	Paramedic Practical retest per station	55.00	40.00	-15.00	0	0
Quality Assurance Review Fee						
290.	Emergency Medical Responder Course	0.00	125.00	125.00	3	375
291.	EMS Training & Testing Agency Designation	0.00	125.00	125.00	20	2,500
Subtotal, Emergency Medical Services					<u>\$14,975</u>	
Health - Health Systems Improvement - Child Care Licensing						
292.	Fee for non-compliant facilities	0.00	25.00	25.00	1,600	40,000
Subtotal, Child Care Licensing					<u>\$40,000</u>	
Health - Health Systems Improvement - Health Facility Licensure, Certification, & Resident Assessment						
Two Year Licensing Base Fees						
293.	Background Checks	0.00	10.00	10.00	20,000	200,000
Subtotal, Health Facility Licensure, Certification, & Resident Assessment					<u>\$200,000</u>	
Health - Epidemiology & Lab Services - Director's Office						
Laboratory General						
294.	Expert Preparation Time (Research), per hour	0.00	78.75	78.75	0	0
295.	Expert Testimony Fee (Portal to Portal), per hour	0.00	78.75	78.75	0	0
Administrative retrieval and copy fee						
296.	1-15 copies	0.00	20.00	20.00	5	100
297.	each additional copy	0.00	1.00	1.00	100	100
GRAMA Request Administrative Fee						
298.	1-15 copies	0.00	25.00	25.00	0	0
299.	each additional copy	0.00	1.00	1.00	0	0
Subtotal, Director's Office					<u>\$200</u>	

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Health - Epidemiology & Lab Services - Chemical and Environmental Services						
300.	Chain of Custody Sample Handling	10.50	11.00	.50	0	0
301.	Priority Handling of Samples (Surcharge) Minimum charge	10.50	11.00	.50	0	0
302.	Expert Preparation Time (Research), per hour	52.50	0.00	-52.50	0	0
303.	Expert Witness Fee (Portal to Portal), per hour	52.50	0.00	-52.50	0	0
Drinking Water Tests						
304.	Lead and Copper (Metals Type M-8) 200.8	29.40	30.90	1.50	345	518
Drinking Water Inorganic Tests:						
305.	Nitrate + 353.2	12.60	13.20	.60	0	0
306.	Nitrite 353.2	21.00	22.00	1.00	0	0
Asbestos - subcontract price plus handling fee						
307.	Bromide 300.0	26.25	27.50	1.25	0	0
308.	Bromate 300.0	52.50	55.00	2.50	0	0
309.	Chlorate 300.0	52.50	55.00	2.50	0	0
310.	Chlorite 300.0	52.50	55.00	2.50	0	0
311.	Ion Chromatography (multiple ions) 300.0	60.00	63.00	3.00	0	0
312.	UV Absorption SM 5910B	31.50	33.00	1.50	170	255
Primary Inorganics and Heavy Metals						
313.	Type C-9 Animal Inorganic Tests (18 parameters)	262.50	276.00	13.50	38	513
Drinking Water Tests						
New Drinking Water Sources TYPE PW-7						
314.	(Total Inorganic Chemistry - 46 parameters)	742.35	780.00	37.65	10	377
Drinking Water Organic Contaminants:						
315.	THMs EPA Method 524.2	78.75	82.70	3.95	225	889
316.	Maximum Total Potential THM Method 524.2	84.00	88.20	4.20	0	0
317.	Haloacetic Acids Method 6251B	157.50	165.00	7.50	367	2,753
318.	VOCs (Unregulated List 1 & List 3) EPA 524.2	199.50	209.00	9.50	0	0
319.	Pesticides Phase II/V SVOA & Pesticide 4 methods	875.00	919.00	44.00	74	3,256
320.	Pesticides Phase II / V 3 methods	750.00	787.50	37.50	0	0
321.	Pesticide 508.1	154.50	162.25	7.75	0	0
322.	Pesticide EPA 525.2	350.00	367.50	17.50	15	263
323.	Herbicide EPA 515.1	200.00	210.00	10.00	2	20
324.	Carbamate EPA 531.1	200.00	210.00	10.00	2	20
325.	EPA 508A Total PCBs	200.00	210.00	10.00	0	0
326.	TOC SM 5310B	21.00	22.00	1.00	90	90
327.	DOC (Dissolved Organic Chemicals)	30.00	31.50	1.50	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Drinking Water Tests					
328.	Inorganics Tests (per sample for preconcentration)	15.75	16.50	.75	0	0
329.	MAX-HAA	165.00	173.00	8.00	53	424
	Inorganic Water Tests					
330.	Alkalinity (Total) SM 2320B	9.45	10.00	.55	250	138
331.	Aluminum 200.8	17.85	18.75	.90	115	104
332.	Ammonia 350.3	21.00	22.00	1.00	14	14
333.	Antimony 200.8	17.85	18.75	.90	0	0
334.	Arsenic 200.8	17.85	18.75	.90	1	1
335.	Barium 200.8	12.60	13.25	.65	1	1
336.	Beryllium 200.8	12.60	13.25	.65	0	0
337.	BOD5 405.1	31.50	33.00	1.50	11	17
338.	Boron 200.7	12.60	13.25	.65	1	1
339.	Cadmium 200.8	17.85	18.75	.90	135	122
340.	Calcium 200.7	12.60	13.25	.65	0	0
341.	Chromium 200.8	17.85	18.75	.90	1	1
342.	Chromium (Hexavalent) SD 3500CD - CR6	26.25	27.50	1.25	0	0
343.	Chloride 325.1	8.40	8.90	.50	17	9
344.	Chloride (IC) EPA 300.0	31.50	33.00	1.50	9	14
345.	Chlorophyll A SM 10200H - CHA	21.00	22.00	1.00	78	78
346.	COD 410.4	21.00	22.00	1.00	66	66
347.	Color 110.2	21.00	22.00	1.00	0	0
348.	Copper 200.8	12.60	13.25	.65	2	1
349.	Cyanide 335.4	47.25	50.00	2.75	9	25
350.	Fluoride SM 4500C - F	9.45	15.00	5.55	45	250
351.	Iron 200.1	12.60	13.25	.65	1	1
352.	Langlier Index (Calculation: pH, calcium, TDS, alkalinity)	5.25	5.50	.25	1	0
353.	Lead 200.8	17.85	18.75	.90	0	0
354.	Magnesium EPA 200.7	15.75	16.50	.75	95	71
355.	Manganese 200.8	12.60	13.25	.65	1	1
356.	Mercury 200.8	26.25	27.50	1.25	2	3
357.	Mercury Fish	50.00	52.50	2.50	0	0
358.	Molybdenum 200.8	12.60	13.25	.65	0	0
359.	Nickel 200.8	17.85	18.75	.90	1	1
360.	Nitrite 353.2	21.00	22.00	1.00	12	12

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Inorganic Water Tests					
361.	Nitrate plus Nitrite EPA 353.2	12.60	13.25	.65	235	153
362.	Odor 140.1	26.25	27.50	1.25	0	0
363.	Perchlorate 314.0	52.50	55.00	2.50	13	33
364.	pH 150.1	10.50	11.00	.50	0	0
365.	Phosphate, ortho 365.1	21.00	22.00	1.00	0	0
366.	Phosphorus, Diss. 365.1	15.00	20.00	5.00	9	45
367.	Phosphorus, Total 365.1	15.75	20.00	4.25	0	0
368.	Potassium 200.7	12.60	13.25	.65	1	1
369.	Selenium 200.8	17.85	18.75	.90	1	1
370.	Selenium / Hydride - AA	40.00	42.00	2.00	0	0
371.	Silica 370.1	15.75	16.50	.75	42	32
372.	Silver 200.8	17.85	18.75	.90	1	1
373.	Sodium 200.7	12.60	13.25	.65	1	1
374.	Solids, Total Dissolved (TDS) SM 3540C	15.75	16.50	.75	115	86
375.	Solids, Total Suspended (TSS) 160.2	13.65	14.35	.70	115	80
376.	Solids, Settable (SS) 160.5	13.65	14.35	.70	0	0
377.	Solids, Total Volatile 160.4	15.75	16.50	.75	0	0
378.	Solids, Percent	13.65	14.35	.70	0	0
379.	Solids, Residual Suspended 160.1	26.25	27.50	1.25	0	0
380.	Specific Conductance 120.1	9.45	10.00	.55	0	0
381.	Surfactants SM 5540C	63.00	66.00	3.00	0	0
382.	Sulfate 300.0 375.2	15.75	16.50	.75	77	58
383.	Sulfide 376.2	42.00	44.00	2.00	16	32
384.	Thallium 200.8	17.85	18.75	.90	0	0
385.	Tin 200.7	17.85	18.75	.90	0	0
386.	Turbidity 180.1	10.50	11.00	.50	0	0
387.	Vanadium 200.8	12.60	13.25	.65	0	0
388.	Zinc 200.8	12.60	13.25	.65	2	1
389.	Zirconium 200.8	17.85	18.75	.90	0	0
	Inorganic Chemistry Groups:					
390.	Type C-2 - Partial Chemistry (12 Major Anions/Cations)	80.85	85.00	4.15	370	1,536
	Metals Tests Groups:					
391.	Hazardous Waste, Solids, Sediment, Soil	16.80	17.70	.90	0	0
392.	Sample preparation	21.00	22.00	1.00	0	0

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Metals Tests Groups:						
393.	Type FM-3 - Dissolved metals (12 20 Metals - No Digestion)	152.25	160.00	7.75	160	1,240
394.	Type FM-4 Surface Water Filtered (minerals and hardness)	48.00	50.00	2.00	115	230
395.	Type M-9 Surface Water (5 metals)	88.00	92.00	4.00	0	0
396.	Type M-7 - Total Metals In Water (12 13 Metals - Digested)	204.75	215.00	10.25	20	205
Nutrient Tests Groups:						
397.	Type N-2 Surface Water (totals) (2 tests)	35.00	36.75	1.75	375	656
398.	Type N-3 Surface Water (totals) (3 tests)	47.00	50.00	3.00	18	54
399.	Type N-4 Surface Water (totals) (3 tests)	43.00	45.00	2.00	162	324
400.	Type N-6 Surface Water (totals) (2 tests)	27.00	28.00	1.00	0	0
401.	FN-9 Type 9 - 4 parameters	28.35	30.00	1.65	378	624
Hazardous Waste Organics Tests						
402.	BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Napthalene)	78.75	83.00	4.25	0	0
403.	EPA 8020 (BTEXN soil)	78.75	83.00	4.25	0	0
404.	Chlorinated Pesticides (Soil) 8082	210.00	220.00	10.00	0	0
405.	Chlorinated Acid Herbicides (Soil) 8150	315.00	331.00	16.00	0	0
406.	EPA 8260 (VOCs)	210.00	220.50	10.50	0	0
407.	Aldehydes (Air) TO-11	89.25	0.00	-89.25	0	0
408.	Oil and Grease 1664	105.00	110.00	5.00	0	0
409.	EPA 8082 PCBs	183.75	202.00	18.25	6	110
410.	PCBs in oil	131.25	0.00	-131.25	0	0
411.	PCE EPA 524.2	78.75	83.00	4.25	3	13
412.	EPA Method 625 Base/Neutral Acids by GC/MS	420.00	441.00	21.00	0	0
413.	Total Organic Carbon (TOC) SM 5310B	21.00	22.00	1.00	0	0
414.	Total Petroleum Hydrocarbons (non-BTEX) 8015	131.25	138.00	6.75	0	0
415.	Volatiles (Purgeables - EPA Method 624)	210.00	220.50	10.50	0	0
416.	EPA Method 8270 Semivolatiles (A/B/Na) by GC/MS	420.00	441.00	21.00	0	0
417.	Unregulated Contaminant Monitoring Regulation I (UCMR I)	682.50	716.60	34.10	0	0
418.	TCLP - Extraction procedure EPA SW - 1311	105.00	110.25	5.25	0	0
419.	TCLP Zero Headspace Extraction (ZHE) EPA SW 846 - 1311	168.00	176.40	8.40	0	0
420.	Periphyton	51.50	54.00	2.50	71	178

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Radiochemistry						
421.	Gross alpha or beta	63.00	66.00	3.00	75	225
422.	Gross alpha and beta	63.00	66.00	3.00	0	0
423.	Radium226, (Deemanation)	131.25	138.00	6.75	0	0
424.	Radium228, (ppt/separation)	162.75	171.00	8.25	215	1,774
425.	Uranium (Total Activity)	105.00	110.00	5.00	0	0
426.	Uranium (ICP/MS)	52.50	55.00	2.50	0	0
427.	Radon by Liquid Scintillation	68.25	72.00	3.75	0	0
428.	Tritium	84.00	88.00	4.00	0	0
429.	Gamma Spectroscopy By HPGe (water and solid samples)	157.50	165.00	7.50	0	0
Analysis includes nuclide identification and quantitation, per nuclide.						
Water Bacteriology						
430.	Swimming pool bacteriology (MF and HPC)	26.25	27.50	1.25	80	100
431.	Polluted water bacteriology per parameter	15.75	16.50	.75	0	0
432.	Environmental legionella (liter of water) 9260J	52.50	55.00	2.50	216	540
Drinking Water Microbiology						
433.	Aeromonas 1605	52.50	55.00	2.50	0	0
434.	Colilert E. Coli 9223B	15.75	16.50	.75	3,100	2,325
Cryptosporidium and Giarrdia						
435.	Method 1623 analysis	315.00	330.75	15.75	10	158
436.	Additional Cryptosporidium and Giarrdia slides	0.00	30.00	30.00	0	0
437.	Bacillus subtilis	26.25	27.50	1.25	0	0
438.	PFGE	31.50	33.00	1.50	0	0
Alliance Testing						
Cryptosporidium and Giarrdia						
439.	Protozoa 1623	210.00	220.00	10.00	70	700
440.	Protozoa M	300.00	315.00	15.00	3	45
441.	Additional Cryptosporidium and Giarrdia slides	0.00	30.00	30.00	0	0
442.	UV Absorbtion SM 5910B	15.00	15.75	.75	81	61
443.	TOC SM 5310B	15.00	15.75	.75	163	122
444.	THMs EPA Method 524.2	37.50	40.00	2.50	71	178
445.	Haloacetic Acids Method 6251B	87.55	92.00	4.45	74	329
446.	Alkalinity (total) SM 2320B	9.45	10.00	.55	65	36
447.	Taste and Odor Method 525.2	175.00	183.75	8.75	13	114
448.	Bromate	25.75	27.00	1.25	0	0
449.	Bromide	25.00	16.25	-8.75	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Alliance Testing						
Cryptosporidium and Giarrdia						
450.	Chlorate	15.00	15.75	.75	0	0
451.	Chlorite	15.00	15.75	.75	0	0
Toxicology						
452.	Expert testimony (portal to portal), per hour	78.75	0.00	-78.75	0	0
453.	Administrative retrieval and copy fee (1 - 15)	15.00	0.00	-15.00	0	0
Copy Fee						
454.	case file report - each additional copy	1.00	0.00	-1.00	0	0
Subtotal, Chemical and Environmental Services						\$22,698
Health - Epidemiology & Lab Services - Laboratory Improvement						
Environmental Laboratory Certification						
Annual certification fee (chemistry and/or microbiology)						
455.	Utah laboratories	525.00	550.00	25.00	41	1,025
456.	Out of state laboratories (plus travel expenses)	6,825.00	7,200.00	375.00	11	4,125
457.	NELAP recognition fee	735.00	770.00	35.00	48	1,680
458.	Certification change fee	63.00	70.00	7.00	4	28
Safe Drinking Water by Analyte and Method						
459.	Microbiological - Each Method	47.25	50.00	2.75	99	272
Inorganic test procedure each method						
460.	Group I	26.25	28.00	1.75	752	1,316
461.	Group II	31.50	33.00	1.50	249	374
462.	Group III	0.00	54.00	54.00	0	0
Miscellaneous each method						
463.	Group I	26.25	28.00	1.75	27	47
464.	Group II	31.50	33.00	1.50	79	119
465.	Group III	26.25	28.00	1.75	39	68
Organic Compounds each method						
466.	Group I	63.00	68.00	5.00	14	70
467.	Group II	78.75	85.00	6.25	30	188
468.	Group III	89.25	155.00	65.75	30	1,973
469.	Group IV	168.00	185.00	17.00	5	85
470.	Radiological each method	31.50	33.00	1.50	143	215
Clean Water by Analyte and Method						
471.	Microbiological each method	47.25	50.00	2.75	49	135
472.	Toxicity Testing	183.75	195.00	11.25	18	203
Inorganic test procedure each method						
473.	Group I	26.25	28.00	1.75	1,885	3,299

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Environmental Laboratory Certification					
Clean Water by Analyte and Method					
Inorganic test procedure each method					
474.	31.50	33.00	1.50	168	252
475.	36.75	40.00	3.25	55	179
Organic Compounds each method					
476.	78.75	85.00	6.25	55	344
477.	147.00	155.00	8.00	1	8
478.	173.25	185.00	11.75	43	505
479.	36.75	40.00	3.25	73	237
RCRA by Analyte and Method					
480.	47.25	50.00	2.75	1	3
Inorganic test procedure each method					
481.	26.25	28.00	1.75	1,662	2,909
482.	31.50	33.00	1.50	154	231
Miscellaneous Groups each method					
483.	26.25	28.00	1.75	214	375
484.	31.50	33.00	1.50	9	14
485.	36.75	40.00	3.25	50	163
486.	42.00	45.00	3.00	46	138
487.	36.75	40.00	3.25	69	224
488.	42.00	45.00	3.00	107	321
Sample Extraction Procedures each method					
489.	36.75	40.00	3.25	447	1,453
490.	31.50	33.00	1.50	287	431
491.	78.75	85.00	6.25	154	963
492.	0.00	27.00	27.00	1	27
Organic Compounds each method					
493.	78.75	85.00	6.25	246	1,538
494.	89.25	155.00	65.75	16	1,052
495.	147.00	185.00	38.00	82	3,116
496.	500.00	550.00	50.00	1	50
Each individual analyte by each specific method					
Permits for authorized individuals to withdraw blood for the purpose of determining alcohol or drug content.					
497.	31.50	33.00	1.50	205	308
Impounded Animals Use Certification					
498.	315.00	400.00	85.00	1	85

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Subtotal, Laboratory Improvement					\$30,141
Health - Epidemiology & Lab Services - Microbiology					
Immunology					
499.	Hepatitis B Surface Antigen(HBsAg)	11.50	12.00	.50	1,100 550
500.	Hepatitis B Surface Antibody (HBsAb)	17.50	18.40	.90	1,600 1,440
501.	Hepatitis C HVC Antibody	21.00	22.00	1.00	600 600
502.	HIV-1 - Antibody	15.00	10.00	-5.00	4,000 -20,000
503.	HIV-1 - Orasure	15.00	15.75	.75	4,000 3,000
504.	HIV-1-Orasure Confirmation by Western Blot	0.00	50.00	50.00	0 0
505.	Hantavirus	45.00	48.00	3.00	0 0
506.	Syphilis RPR	7.00	7.50	.50	6,000 3,000
507.	Syphilis FTA	11.50	12.00	.50	0 0
508.	Chain of Custody sample surcharge	16.50	20.00	3.50	180 630
509.	Sample for Research Involving PFGE Data	0.00	23.00	23.00	0 0
Virology					
510.	Herpes culture screen	12.00	12.60	.60	0 0
511.	Herpes Typing	18.00	19.00	1.00	0 0
512.	CMV culture	12.00	13.00	1.00	0 0
513.	Chlamydia unpooled amplified test	17.00	24.15	7.15	0 0
514.	Gonorrhea unpooled amplified test	17.00	24.15	7.15	0 0
515.	GC and CT unpooled amplified test	23.00	24.15	1.15	10,335 11,885
516.	DFA for Respiratory Illness	12.00	15.00	3.00	0 0
517.	DFA for Chicken Pox	12.00	15.00	3.00	0 0
Bacteriology					
Clinical					
518.	TB (bone marrow and blood samples only)	20.00	21.00	1.00	3 3
519.	Direct TB test	320.00	336.00	16.00	0 0
520.	Mycobacteria Identification	0.00	25.00	25.00	0 0
521.	Cultural, Organism	15.00	15.75	.75	7 5
522.	Culture of Organism Special Media	20.00	21.00	1.00	0 0
523.	Escherichia coli STEC (Shigotoxin E.coli)	55.00	57.75	2.75	0 0
524.	Botulism Culture & Toxin (Stool)	380.00	400.00	20.00	0 0
525.	Botulism Toxin Characterization (Stool)	200.00	210.00	10.00	0 0
526.	Botulism Culture Characterization (Serum)	175.00	184.00	9.00	0 0
527.	Legionella Culture & ID / Sample	35.00	36.75	1.75	0 0
528.	Giardia/Cryptosporidium EIA	24.00	25.50	1.50	3 5

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Bacteriology						
Clinical						
529.	ID by Sequencing	130.00	136.50	6.50	0	0
530.	Quantiferon	40.00	42.00	2.00	1,017	2,034
Food Microbiology						
531.	Total and fecal coliform	25.00	26.25	1.25	0	0
532.	Plate count, per dilution	17.00	17.85	.85	0	0
533.	pH and water activity	17.00	17.85	.85	0	0
534.	Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus culture	82.00	86.10	4.10	0	0
535.	Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus toxin assay	290.00	304.50	14.50	0	0
536.	Salmonella isolation and speciation	220.00	231.00	11.00	0	0
537.	Shigella isolation and speciation	55.00	57.75	2.75	0	0
538.	Campylobacter isolation and speciation	70.00	73.50	3.50	0	0
539.	Listeria isolation and speciation	150.00	157.50	7.50	0	0
540.	E. coli O157:H7 or Shigatoxin producing organism workup	100.00	105.00	5.00	0	0
541.	Botulism toxin assay one food	135.00	141.75	6.75	0	0
Botulism toxin assay						
542.	each additional food item	20.00	21.00	1.00	0	0
543.	Environmental swab	20.00	21.00	1.00	0	0
544.	Coliform count	25.00	26.25	1.25	0	0
Newborn Screening:						
545.	Routine first and follow-up screening	75.00	91.00	16.00	57,000	912,000
546.	Diet Monitoring	7.35	7.70	.35	0	0
Molecular Biology						
547.	Bordetella pertussis by PCR	42.00	44.10	2.10	0	0
548.	Norwalk Virus by PCR (single sample)	130.00	136.50	6.50	0	0
549.	Norwalk Virus by PCR (4 or more samples)	0.00	75.00	75.00	0	0
Price for one sample is \$75.00 if at least 4 samples are submitted						
550.	Chlamydia pneumoniae by PCR	150.00	0.00	-150.00	0	0
551.	Mycoplasma pneumoniae by PCR	150.00	0.00	-150.00	0	0
552.	Multi-Orthopox PCR	150.00	157.50	7.50	0	0
553.	Small Pox only Rule-in PCR	75.00	78.75	3.75	0	0
554.	V2V Chicken Pox PCR	75.00	78.75	3.75	0	0
555.	Influenza A & B PCR	75.00	78.75	3.75	0	0
556.	Influenza A subtyping for H1, H3, H5	175.00	183.75	8.75	0	0

Joint Appropriations Subcommittee for Health & Human Services

	Old Fee	New Fee	Fee Change	Quantity	Rev Chg	
Bacteriology						
Molecular Biology						
557.	WNV/SLE/WEE PCR	75.00	78.75	3.75	0	0
558.	Human WNV ELISA serum (IM screened by EPI)	35.00	36.75	1.75	0	0
559.	Human WNV IgM (not screened by EPI)	0.00	75.00	75.00	0	0
Bioterrorism (non-Epidemiology Screened)						
560.	Stat Environmental and powder by molecular methods	375.00	800.00	425.00	0	0
all agents by molecular methods						
561.	Non-Stat Environmental and/or Powder all agents by Culture only	30.00	31.50	1.50	0	0
562.	Non-Stat Environmental and/or Powder Ricin & Staph enterotoxin B	50.00	52.50	2.50	0	0
563.	Stat Work-up for one BT agent-Molecular Method per Agent	65.00	68.25	3.25	0	0
564.	Research Multiplex Viral Respiratory Panel	0.00	300.00	300.00	0	0
Has 12 Viruses						
Subtotal, Microbiology						\$915,152
Health - Community and Family Health Services - Health Promotion						
Healthy Communities Initiative: A HEALTHIER YOU Legacy Awards Program						
565.	Community Application Processing Fee	0.00	35.00	35.00	10	350
Baby Your Baby Program						
Health Keepsake books						
Non-adapted version						
566.	Price per copy based on quantity - \$4.00 to \$5.00	0.00	5.00	5.00	597	2,985
Adapted version						
567.	Price per copy based on quantity - \$3.00 to \$6.50	0.00	6.50	6.50	310	2,015
Subtotal, Health Promotion						\$5,350
Health - Community and Family Health Services - Children with Special Health Care Needs						
Office Visit, New Patient						
568.	99201 Problem focused, straightforward	41.00	44.00	3.00	3	9
569.	99202 Expanded problem, straightforward	54.00	76.00	22.00	111	2,442
570.	99203 Detailed, low complexity	83.00	112.00	29.00	155	4,495
571.	99204 Comprehensive, Moderate complexity	123.00	172.00	49.00	593	29,057
572.	99205 Comprehensive, high complexity	163.00	217.00	54.00	199	10,746
Office Visit, Established Patient						
573.	99211 Minimal Service or non-MD	17.00	24.00	7.00	9	63
574.	99212 Problem focused, straightforward	37.00	45.00	8.00	322	2,576

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
	Office Visit, Established Patient					
575.	99213 Expanded problem, low complexity	51.00	74.00	23.00	342	7,866
576.	99214 Detailed, moderate complexity	68.00	111.00	43.00	555	23,865
577.	99215 Comprehensive, high complexity	109.00	151.00	42.00	988	41,496
	Office Consultation, New or Established Patient					
578.	99242 Expanded problem focused, straightforward	80.00	110.00	30.00	62	1,860
579.	99243 Detailed exam, low complexity	107.00	151.00	44.00	629	27,676
580.	99244 Comprehensive, moderate complexity	158.00	223.00	65.00	210	13,650
581.	99245 Comprehensive, high complexity	210.00	275.00	65.00	116	7,540
582.	99354 Prolonged, face to face, first hour	77.00	114.00	37.00	22	814
583.	99355 Prolonged, face to face, additional 30 minutes	77.00	112.00	35.00	3	105
584.	99358 Prolonged, non face to face, first hour	89.00	93.00	4.00	1,100	4,400
585.	99359 Prolonged, non face to face, additional 30 minutes	49.00	51.00	2.00	989	1,978
	Psychology					
586.	90801 Diagnostic Exam, per hour	130.00	160.00	30.00	418	12,540
587.	90801-52 Diagnostic Exam, per hour, Reduced Procedures	65.00	80.00	15.00	382	5,730
588.	90802 Interactive Psychiatric Exam	130.00	160.00	30.00	21	630
589.	90804 Psychotherapy, face to face, 20-30 minutes	66.00	68.00	2.00	382	764
590.	90846 Family Med Psychotherapy, w/o 30 minutes	66.00	90.00	24.00	8	192
591.	90885 Evaluation of hospital records	37.00	40.00	3.00	51	153
592.	90889 Preparation of reports	39.00	40.00	1.00	141	141
	Physical and Occupational Therapy					
593.	97001 Physical Therapy Evaluation	45.00	84.00	39.00	196	7,644
594.	97002 Physical Therapy Re-evaluation	36.00	45.00	9.00	92	828
595.	97003 Occupational Therapy Evaluation	61.00	90.00	29.00	399	11,571
596.	97004 Occupational Therapy Re-evaluation	37.00	52.00	15.00	117	1,755
597.	97110 Therapeutic Physical Therapy	24.00	33.00	9.00	6	54
	Speech					
598.	92506 Speech Basic Assessment	102.00	170.00	68.00	207	14,076
	Ophthalmology					
599.	92002 Exam & Evaluation, intermediate, new patient	55.00	81.00	26.00	332	8,632
600.	92012 Exam & evaluation, intermediate, established patient	50.00	85.00	35.00	504	17,640
601.	92015 Determination of refractive state	27.00	51.00	24.00	457	10,968
	Audiology					
602.	92285 Photoscreen	26.00	48.00	22.00	109	2,398

Joint Appropriations Subcommittee for Health & Human Services

		Old Fee	New Fee	Fee Change	Quantity	Rev Chg
Audiology						
603.	92567 Tympanometry	19.00	26.00	7.00	1,877	13,139
604.	92579 Visual reinforcement audiometry	35.00	57.00	22.00	674	14,828
605.	92579-52 Visual reinforcement audiometry, limited	31.00	47.00	16.00	202	3,232
606.	92587 Evoked Otoacoustic emissions testing	42.00	53.00	11.00	193	2,123
Subtotal, Children with Special Health Care Needs						<u>\$309,676</u>
Health - Children's Health Insurance Program						
CHIP Quarterly Premium						
607.	Late Fee	0.00	15.00	15.00	3,400	51,000
Subtotal, Children's Health Insurance Program						<u>\$51,000</u>
Subtotal, Health & Human Services						<u><u>\$2,236,278</u></u>

**FY 2009 Supplemental Recommendations
Health & Human Services**

Sources of Funding	Appropriated	Subcommittee	Revised
General Fund	629,554,400		629,554,400
General Fund, One-time	19,217,900	835,800	20,053,700
Federal Funds	1,410,580,600		1,410,580,600
Dedicated Credits Revenue	118,924,400		118,924,400
GFR - Cat & Dog Spay & Neuter	50,000	16,200	66,200
GFR - Children's Trust	400,000		400,000
GFR - Cigarette Tax Rest	3,131,700		3,131,700
GFR - Domestic Violence	840,700		840,700
GFR - Intoxicated Driver Rehab	1,500,000		1,500,000
GFR - Kurt Oscarson Trans	100,000		100,000
GFR - Medicaid Restricted	5,828,400		5,828,400
GFR - Nursing Care Facilities Account	15,716,200		15,716,200
GFR - State Lab Drug Testing Account	418,000		418,000
GFR - Tobacco Settlement	18,086,900	328,300	18,415,200
GFR - Traumatic Brain Injury Fund		50,000	50,000
GFR - Trust for People with Disabilities	100,000		100,000
Liquor Control Fund	1,589,100	(1,589,100)	
DHS DP ISF		120,000	120,000
Organ Donation Contribution Fund	113,000		113,000
Transfers - Commission on Criminal and Juvenile Justice	166,000		166,000
Transfers - Environmental Quality	32,500		32,500
Transfers - H - Medical Assistance	166,938,100		166,938,100
Transfers - Human Services	65,595,500		65,595,500
Transfers - Intergovernmental	34,489,600		34,489,600
Transfers - Medicaid	2,243,400		2,243,400
Transfers - Other Agencies	12,295,100		12,295,100
Transfers - Public Safety	347,400		347,400
Transfers - Within Agency	33,196,300		33,196,300
Transfers - Workforce Services	1,271,400		1,271,400
Rural Health Care Facilities Fund	277,500		277,500
Beginning Nonlapsing	13,707,900		13,707,900
Closing Nonlapsing	(3,273,100)		(3,273,100)
Lapsing Balance	2,063,000		2,063,000
Total	\$2,555,501,900	(\$238,800)	\$2,555,263,100

Agencies	Appropriated	Subcommittee	Revised
Health	1,951,019,800	66,200	1,951,086,000
Human Services	603,927,100	250,000	604,177,100
Restricted Revenue - HHS	555,000	(555,000)	
Total	\$2,555,501,900	(\$238,800)	\$2,555,263,100

Categories of Expenditure	Appropriated	Subcommittee	Revised
Personal Services	282,302,600	130,000	282,432,600
In-State Travel	1,912,400		1,912,400
Out of State Travel	839,300		839,300
Current Expense	93,188,800	16,200	93,205,000
DP Current Expense	35,008,000		35,008,000
DP Capital Outlay	2,233,300		2,233,300
Capital Outlay	9,964,900		9,964,900
Other Charges/Pass Thru	2,130,052,600	(385,000)	2,129,667,600
Total	\$2,555,501,900	(\$238,800)	\$2,555,263,100

Other Information	Appropriated	Subcommittee	Revised
Budgeted FTE	4,679		4,679
Vehicles	427		427

Sen. Allen M. Christensen, Co-Chair

Rep. John Dougall, Co-Chair

FY 2009 Supplemental Recommendations
Joint Appropriations Subcommittee for Health & Human Services
Department of Health

Sources of Funding	Appropriated	Subcommittee	Revised
General Fund	353,377,000		353,377,000
General Fund, One-time	12,821,400	(152,900)	12,668,500
Federal Funds	1,284,481,000		1,284,481,000
Dedicated Credits Revenue	108,871,500		108,871,500
GFR - Cat & Dog Spay & Neuter	50,000	16,200	66,200
GFR - Cigarette Tax Rest	3,131,700		3,131,700
GFR - Kurt Oscarson Trans	100,000		100,000
GFR - Medicaid Restricted	5,828,400		5,828,400
GFR - Nursing Care Facilities Account	15,716,200		15,716,200
GFR - State Lab Drug Testing Account	418,000		418,000
GFR - Tobacco Settlement	16,615,100	152,900	16,768,000
GFR - Traumatic Brain Injury Fund		50,000	50,000
Beginning Nonlapsing	3,499,100		3,499,100
Closing Nonlapsing	(2,728,100)		(2,728,100)
Transfers - Environmental Quality	32,500		32,500
Transfers - Human Services	65,595,500		65,595,500
Transfers - Intergovernmental	34,489,600		34,489,600
Transfers - Medicaid	2,243,400		2,243,400
Transfers - Other Agencies	9,208,900		9,208,900
Transfers - Public Safety	347,400		347,400
Transfers - Within Agency	33,196,300		33,196,300
Transfers - Workforce Services	1,271,400		1,271,400
Lapsing Balance	2,063,000		2,063,000
Organ Donation Contribution Fund	113,000		113,000
Rural Health Care Facilities Fund	277,500		277,500
Total	\$1,951,019,800	\$66,200	\$1,951,086,000

Line Items	Appropriated	Subcommittee	Revised
Executive Director's Operations	28,041,600	66,200	28,107,800
Health Systems Improvement	17,422,400		17,422,400
Workforce Financial Assistance	425,900		425,900
Epidemiology & Lab Services	20,307,800	(170,000)	20,137,800
Community and Family Health Services	107,070,700		107,070,700
Health Care Financing	94,586,800		94,586,800
Medicaid Mandatory Services	796,054,300	10,000,000	806,054,300
Medicaid Optional Services	808,927,000	(10,000,000)	798,927,000
Children's Health Insurance Program	75,856,300		75,856,300
Local Health Departments	2,327,000	170,000	2,497,000
Total	\$1,951,019,800	\$66,200	\$1,951,086,000

Categories of Expenditure	Appropriated	Subcommittee	Revised
Personal Services	68,462,200		68,462,200
In-State Travel	677,200		677,200
Out of State Travel	655,200		655,200
Current Expense	48,075,500	(103,800)	47,971,700
DP Current Expense	13,452,400		13,452,400
DP Capital Outlay	31,000		31,000
Capital Outlay	9,864,900		9,864,900
Other Charges/Pass Thru	1,809,801,400	170,000	1,809,971,400
Total	\$1,951,019,800	\$66,200	\$1,951,086,000

Other Information	Appropriated	Subcommittee	Revised
Budgeted FTE	1,042		1,042
Vehicles	63		63

FY 2009 Supplemental Recommendations
Joint Appropriations Subcommittee for Health & Human Services
Department of Human Services

Sources of Funding	Appropriated	Subcommittee	Revised
General Fund	275,622,400		275,622,400
General Fund, One-time	6,396,500	1,543,700	7,940,200
Federal Funds	126,099,600		126,099,600
Dedicated Credits Revenue	10,052,900		10,052,900
GFR - Children's Trust	400,000		400,000
GFR - Domestic Violence	840,700		840,700
GFR - Intoxicated Driver Rehab	1,500,000		1,500,000
GFR - Tobacco Settlement	1,471,800	175,400	1,647,200
GFR - Trust for People with Disabilities	100,000		100,000
Beginning Nonlapsing	10,208,800		10,208,800
Closing Nonlapsing	(545,000)		(545,000)
Transfers - Commission on Criminal and Juvenile Justice	166,000		166,000
Transfers - H - Medical Assistance	166,938,100		166,938,100
Transfers - Other Agencies	3,086,200		3,086,200
DHS DP ISF		120,000	120,000
Liquor Control Fund	1,589,100	(1,589,100)	
Total	\$603,927,100	\$250,000	\$604,177,100

Line Items	Appropriated	Subcommittee	Revised
Executive Director Operations	19,623,500	51,700	19,675,200
Substance Abuse & Mental Health	133,790,900	96,300	133,887,200
Mental Health Therapist Grant	28,000	(28,000)	
Svcs for People w/Disabilities	206,097,500		206,097,500
Office of Recovery Services	54,235,300		54,235,300
Child and Family Services	166,313,600		166,313,600
Aging and Adult Services	23,838,300	130,000	23,968,300
Total	\$603,927,100	\$250,000	\$604,177,100

Categories of Expenditure	Appropriated	Subcommittee	Revised
Personal Services	213,840,400	130,000	213,970,400
In-State Travel	1,235,200		1,235,200
Out of State Travel	184,100		184,100
Current Expense	45,113,300	120,000	45,233,300
DP Current Expense	21,555,600		21,555,600
DP Capital Outlay	2,202,300		2,202,300
Capital Outlay	100,000		100,000
Other Charges/Pass Thru	319,696,200		319,696,200
Total	\$603,927,100	\$250,000	\$604,177,100

Other Information	Appropriated	Subcommittee	Revised
Budgeted FTE	3,637		3,637
Vehicles	364		364

Joint Appropriations Subcommittee for Health & Human Services

Health - Health Systems Improvement

60. *Under Section 63J-1-402 of the Utah Code, the Legislature intends that up to \$400,000 of Item 102, Chapter 2, Laws of Utah 2008, Volume 1 appropriated for Primary Care Grants Program not lapse at the close of Fiscal Year 2009.*
61. *Under Section 63J-1-402 of the Utah Code, the Legislature intends that up to \$210,000 of Item 102, Chapter 2, Laws of Utah 2008, Volume 1 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 2009.*
62. *Under Section 63J-1-402 of the Utah Code, the Legislature intends that up to \$50,000 of Item 102, Chapter 2, Laws of Utah 2008, Volume 1 of unused funds appropriated for Health Systems Improvement assistance for people with bleeding disorders not lapse at the close of Fiscal Year 2009.*
63. *Under Section 63J-1-402 of the Utah Code, the Legislature intends that civil penalties money collected for Item 102, Chapter 2, Laws of Utah 2008, Volume 1 from childcare and health care provider violations not lapse at the close of Fiscal Year 2009.*

Health - Epidemiology & Lab Services

64. *Under Section 63J-1-402 of the Utah Code, the Legislature intends that up to \$250,000 of Item 104, Chapter 2, Laws of Utah 2008, Volume 1 not lapse at the close of Fiscal Year 2009. Expenditure of these funds is limited to laboratory equipment, computer equipment and/or software, and building improvements.*

Health - Community and Family Health Services

65. *Under Section 63J-1-402 of the Utah Code, the Legislature intends that up to \$500,000 of Item 105, Chapter 2, Laws of Utah 2008, Volume 1 for funding of the alcohol, tobacco, and other drug prevention reduction, cessation, and control programs not lapse at the close of Fiscal Year 2009.*

Health - Health Care Financing

66. *Under Section 63J-1-402 of the Utah Code, the Legislature intends that up to \$450,000 of Item 99 of Chapter 1, Laws of Utah 2007, Volume 1 for funding of the Medicaid Management Information System not lapse at the close of Fiscal Year 2009.*

Human Services - Executive Director Operations

67. *The Legislature intends that the Department of Human Services eliminate the use of its data processing internal service fund by transferring the associated assets of the fund to the Department of Human Services in accordance with applicable federal regulations. The Legislature further intends that the portion of the cash balance owed to the federal government be paid from the cash transferred to the department.*

Human Services - Substance Abuse & Mental Health

68. *Under terms of UCA 63J-1-402, the Legislature intends not to lapse any remaining funds provided by Item 111, Chapter 2, or Item 86, Chapter 392, Laws of Utah 2008 for the drug courts/drug board programs within the Division of Substance Abuse and Mental Health. Expenditure of these funds is limited to drug courts and the drug board.*
69. *Under terms of UCA 63J-1-402, the Legislature intends not to lapse up to \$50,000 provided by Item 112, Chapter 2, or Item 86, Chapter 392, Laws of Utah 2008. Expenditure of these funds is limited to computer equipment and software - \$50,000.*

Human Services - Child and Family Services

70. *Under Section 63J-1-402.1 of the Utah Code, the Legislature intends that any remaining amount of the funding provided by Item 115, Chapter 2, or Item 90, Chapter 392, of the Laws of Utah 2008 for the Division of Child and Family Services in the Department of Human Services not lapse at the close of FY 2009. Expenditure of these funds is limited to the Adoption Assistance and Out-of-Home Care programs.*

**FY 2010 Ongoing General/Education Fund Reduction Priorities
Joint Appropriations Subcommittee for Health & Human Services**

Priority	Agency	Item Description	FY 2010	Running Sum
1	Health	DOH - Defund Boards & Commissions	(7,100)	(7,100)
2	Human Services	DHS - Defund Boards & Commissions	(34,100)	(41,200)
3	Health	DOH - Travel and Current Expense	(4,900)	(46,100)
6	Health	DOH - No New CHIP Media Outreach	(30,000)	(76,100)
7	Health	DOH - Baby Your Baby Longer Phone Wait Times	(21,600)	(97,700)
8	Health	DOH - Eliminate Tobacco Money Funded - Health Promotion Administration	(213,100)	(310,800)
10	Human Services	DHS - End Employee Assistance - FY 2010 portion	(25,000)	(335,800)
11	Health	DOH - Incentive Reward Elimination	(64,100)	(399,900)
12	Health	DOH - 3 FTEs Historical Data Record Entry	(83,300)	(483,200)
13	Human Services	DHS - Eliminate Drug Board for FY 2010	(175,500)	(658,700)
15	Health	DOH - Child Care Licensing Reduction to Match Fewer Facilities	(36,200)	(694,900)
16	Health	DOH - Medicaid Cost Containment	(793,700)	(1,488,600)
17	Human Services	DHS - Children's Center Mental Hlth Grant	(25,000)	(1,513,600)
20	Human Services	DHS - Consolidate Ombudsman Programs	(139,500)	(1,653,100)
28	Human Services	DHS - Personal Services & Current Expense Reductions	(16,877,500)	(18,530,600)
30	Health	DOH - EMS Program Reduction	(500,000)	(19,030,600)
32	Human Services	DHS - Eliminate DORA	(2,800,000)	(21,830,600)
34	Human Services	DHS - Nursing Home Pilot Program	(60,000)	(21,890,600)
35	Health	DOH - Medicaid Administrative Roll-back for HMO's from 8% to 6.5%	(1,321,800)	(23,212,400)
37	Health	DOH - Reduce Medicaid Hospital Rates	(11,000,000)	(34,212,400)
38	Health	DOH - Provider Rate Reduction - Medicaid Non-physician to FY 2008 Rate	(4,013,800)	(38,226,200)
40	Human Services	DHS - Cap enrollment for Nursing Home Alternatives	(500,000)	(38,726,200)
42	Health	DOH - New Late Premium Fee in CHIP	(10,000)	(38,736,200)
43	Health	DOH - Increase premiums for Plan C CHIP children	(72,000)	(38,808,200)
44	Health	DOH - Allow Cost Consideration in DUR Decisions	(6,500)	(38,814,700)
45	Health	DOH - Start Prior Authorization for PDL	(974,300)	(39,789,000)
47	Health	DOH - No New PCN Applicants	(1,698,600)	(41,487,600)
48	Health	DOH - Reduce Tobacco Cessation Programs	(337,700)	(41,825,300)
50	Health	DOH - End Cervical Cancer Outreach (HB 358, 2007 GS, Morgan)	(2,000)	(41,827,300)
52	Health	DOH - Reduce Reproductive Health Program	(13,300)	(41,840,600)
54	Health	DOH - Second Reduction of Rates for Medicaid Non-physician Before 7/1/07	(1,622,600)	(43,463,200)
55	Health	DOH - Eliminate Workforce Financial Assistance	(425,800)	(43,889,000)
56	Health	DOH - Eliminate Presumptive Eligibility for Pregnant Women	(562,800)	(44,451,800)
57	Human Services	DHS - Substance Abuse Prevention & Treatment Reduction	(500,000)	(44,951,800)
58	Health	DOH - Local Health Department Funding	(187,300)	(45,139,100)
60	Human Services	DHS - Reduce Local Mental Health Funds	(1,750,000)	(46,889,100)
61	Health	DOH - Lower Asset Level for Pregnancy 5,600 Clients	(3,201,900)	(50,091,000)
62	Health	DOH - Drivers' License Monies to Medical Examiner's Office	(100,000)	(50,191,000)
63	Health	DOH - Reduce Primary Care Grants to FY 2004 Levels	(30,600)	(50,221,600)
66	Human Services	DHS - 15% of Gen. Fund Pass-thru for Aging Funding Sent to Counties	(54,000)	(50,275,600)
67	Human Services	DHS - 15% of Gen. Fund Pass-thru for Aging Co. Suppt Svcs	(135,000)	(50,410,600)
68	Health	DOH - 5% Drug Reimbursement Reduction in Medicaid	(1,129,000)	(51,539,600)
69	Health	DOH - 1,000 Less Children in CSHCN Clinics	(1,000,000)	(52,539,600)
70	Human Services	DHS - Provider Rate Rollback	(5,160,400)	(57,700,000)
71	Health	DOH - Provider Rate Reduction - Medicaid Physicians to 7/1/08 Rates	(284,000)	(57,984,000)
72	Health	DOH - Reduce Spenddown Category to 44% FPL 13,800 of 34,800 Clients	(1,885,000)	(59,869,000)
73	Health	DOH - Eliminate Optional Eligibility Categories 5,800 Clients	(2,167,000)	(62,036,000)
74	Human Services	DHS - 15% of Gen. Fund Pass-thru for Meals on Wheels	(180,000)	(62,216,000)
75	Human Services	DHS - 15% of Gen. Fund Pass-thru for Senior Center Meals	(16,000)	(62,232,000)
Total			<u><u>(\$62,232,000)</u></u>	

**FY 2009 an FY 2010 General/Education Fund Building Blocks or Add-back Priorities
Joint Appropriations Subcommittee for Health & Human Services**

Priority	Agency	Item Description	FY 2009	FY 2010	Running Sum
0	Health	DOH - Eliminate Tobacco Money Funded - Baby Your Baby	(46,300)		(46,300)
0	Health	SB 209 Meth Decontamination			(46,300)
0	Health	transfer from the Medicaid Optional Services line item to the Medicaid Mandatory Services			(46,300)
0	Human Services	DHS - Eliminate Drug Board	(175,400)		(221,700)
0	Human Services	DHS - Replace Liquor Control Fund w Gen Fund (net zero)	1,589,100		1,367,400
0	Human Services	DHS - Transfer funds to cover Spec. Session reduction of MH Therapist			1,367,400
0	Restricted Revenue - HHS	Rural Health Care Facilities Fund monies out of the Department of Health to match approved Legislation	(555,000)		812,400
8	Health	DOH - Eliminate Tobacco Money Funded - Health Promotion Administration	(106,600)		705,800
20	Human Services	DHS - Consolidate Ombudsman Programs	130,000		835,800
Total			<u>\$835,800</u>	<u>\$0</u>	

FY 2009-10 General/Education Fund Reallocations
Joint Appropriations Subcommittee for Health & Human Services

Agency	Line Item	Program	Item Description	FY 2009	FY 2010	1x
Health	Epidemiology & Lab Services	Director's Office	DOH - Personal Services & Current Expense Reductions		100,000	
Health	Executive Director's Operations	Executive Director	DOH - Cut In-state travel by 20%		(2,100)	
Health	Health Care Financing	Director's Office	DOH - Cut In-state travel by 20%		100	
Health	Medicaid Mandatory Services	Inpatient Hospital	DOH - Cut In-state travel by 20%		200	
Health	Epidemiology & Lab Services	Director's Office	DOH - Cut In-state travel by 20%		100	
Health	Epidemiology & Lab Services	Chemical and Environmental Services	DOH - Restore Funding for Health Dept State Lab		175,000	
Health	Medicaid Mandatory Services	Contracted Health Plans	DOH - Children's Health Insurance Program (HB 326, 2008 GS, Curtis) - Add Back		(500,000)	
Health	Medicaid Mandatory Services	Contracted Health Plans	DOH - Eliminate \$1,000 County Surcharge for Death Exams (2,000/year)		(333,500)	
Health	Medicaid Mandatory Services	Contracted Health Plans	DOH - Personal Services & Current Expense Reductions		(337,700)	
Health	Medicaid Mandatory Services	Contracted Health Plans	DOH - Restore Funding for Health Care Amendments for Foster Children (HB 288, 2006 GS, Hogue)		(150,000)	
Health	Medicaid Mandatory Services	Contracted Health Plans	DOH - Restore Funding for Health Dept State Lab		(175,000)	
Health	Medicaid Mandatory Services	Contracted Health Plans	DOH - Restore State Money for Child Adolescent and School Health Program		(15,100)	
Health	Medicaid Mandatory Services	Contracted Health Plans	DOH - Restore Tobacco Money Funded - Heart Disease & Stroke Prevention		(95,000)	
Health	Executive Director's Operations	Medical Examiner	DOH - Personal Services & Current Expense Reductions		137,700	
Health	Executive Director's Operations	Medical Examiner	DOH - Eliminate \$1,000 County Surcharge for Death Exams (2,000/year)		333,500	
Health	Epidemiology & Lab Services	Communicable Disease Control	SB 209 Meth Decontamination	(170,000)		X
Health	Medicaid Mandatory Services	Other Mandatory Services	transfer from the Medicaid Optional Services line item to the Medicaid Mandatory Services	10,000,000		X
Health	Medicaid Mandatory Services	Other Mandatory Services			10,296,800	
Health	Epidemiology & Lab Services	Epidemiology	O & M for State Lab (delayed completion)		(123,300)	X
Health	Health Care Financing	Contracts			(296,800)	
Health	Local Health Departments	Local Health Department Funding	SB 209 Meth Decontamination	170,000		X
Health	Children's Health Insurance Program	Children's Health Insurance Program	DOH - Baby Your Baby Licensing Rights		(10,000)	
Health	Children's Health Insurance Program	Children's Health Insurance Program	DOH - Children's Health Insurance Program (HB 326, 2008 GS, Curtis) - Add Back		500,000	
Health	Children's Health Insurance Program	Children's Health Insurance Program	DOH - Eliminate Tobacco Money Funded - Baby Your Baby		(46,300)	
Health	Children's Health Insurance Program	Children's Health Insurance Program	DOH - Eliminate Tobacco Money Funded - Baby Your Baby	(46,300)		X
Health	Children's Health Insurance Program	Children's Health Insurance Program	DOH - Eliminate Tobacco Money Funded - Health Promotion Administration		(106,600)	
Health	Children's Health Insurance Program	Children's Health Insurance Program	DOH - Eliminate Tobacco Money Funded - Health Promotion Administration	(106,600)		X
Health	Children's Health Insurance Program	Children's Health Insurance Program	DOH - Eliminate Tobacco Money Funded - Physical Activity, Nutrition & Obesity		(33,300)	
Health	Children's Health Insurance Program	Children's Health Insurance Program	DOH - Elimination of Tobacco Prevention Funded Efforts		(2,387,300)	
Health	Children's Health Insurance Program	Children's Health Insurance Program	DOH - Reduce Tobacco Cessation Programs		(1,662,500)	
Health	Community and Family Health Services	Director's Office	DOH - Cut In-state travel by 20%		900	
Human Services	Aging and Adult Services	Administration	DHS - Consolidate Ombudsman Programs	130,000		X
Human Services	Executive Director Operations	Executive Director's Office	DHS - Institutional Study		150,000	
Human Services	Mental Health Therapist Grant	Mental Health Therapist Grant	DHS - Transfer funds to cover Spec. Session reduction		(28,000)	
Human Services	Mental Health Therapist Grant	Mental Health Therapist Grant	DHS - Transfer funds to cover Spec. Session reduction of MH Therapist	(28,000)		X
Restricted Revenue - HHS	Rural Health Care Facilities Fund	Rural Health Care Facilities Fund	Rural Health Care Facilities Fund monies out of the Department of Health to match approved Legislation		(555,000)	
Restricted Revenue - HHS	Rural Health Care Facilities Fund	Rural Health Care Facilities Fund	Rural Health Care Facilities Fund monies out of the Department of Health to match approved Legislation	(555,000)		X
Health	Health Systems Improvement	Director's Office	DOH - Cut In-state travel by 20%		800	
Human Services	Substance Abuse & Mental Health	Community Mental Health Services	DHS - Transfer funds to cover Spec. Session reduction		28,000	
Human Services	Substance Abuse & Mental Health	Community Mental Health Services	DHS - Transfer funds to cover Spec. Session reduction of MH Therapist	28,000		X
Human Services	Substance Abuse & Mental Health	Community Mental Health Services	Transfer Veteran's Counseling Funds		(50,000)	
Health	Community and Family Health Services	Health Promotion	DOH - Baby Your Baby Licensing Rights		10,000	
Health	Community and Family Health Services	Maternal and Child Health	DOH - Restore State Money for Child Adolescent and School Health Program		15,100	
Human Services	Aging and Adult Services	Adult Protective Services	DHS - Partially Restore Adult Protective Services (leaves 15% cut)		1,225,000	
Human Services	Office of Recovery Services	Child Support Services	DHS - Remove increase to child support processing fee		500,000	
Human Services	Substance Abuse & Mental Health	State Hospital	DHS - Institutional Study		(150,000)	
Human Services	Substance Abuse & Mental Health	State Hospital	DHS - Remove increase to Child Support Processing Fee		(375,000)	
Human Services	Substance Abuse & Mental Health	State Hospital	DHS - Restore Adoption Subsidy FY09 Cut		(750,000)	
Human Services	Substance Abuse & Mental Health	State Hospital	DHS - Partially Restore Adult Protective Services (leaves 15% cut)		(1,225,000)	
Human Services	Executive Director Operations	Fiscal Operations	DHS - Restore funding for Drug Courts		(97,500)	
Human Services	Executive Director Operations	Fiscal Operations	DHS - Remove increase to child support processing fee		(125,000)	
Health	Health Systems Improvement	Primary Care and Rural Health	DOH - Personal Services & Current Expense Reductions		100,000	
Human Services	Executive Director Operations	Fiscal Operations	DHS - Reduce funds for delay in new bldg completion		(186,500)	X
Human Services	Substance Abuse & Mental Health	State Substance Abuse Services	DHS - Replace Liquor Control Fund w Gen Fund (net zero)		1,589,100	
Human Services	Substance Abuse & Mental Health	State Substance Abuse Services	DHS - Replace Liquor Control Fund w Gen Fund (net zero)	1,589,100		X
Health	Medicaid Optional Services	Other Optional Services			(10,000,000)	
Health	Medicaid Optional Services	Other Optional Services	DOH - Restore Funding for Health Care Amendments for Foster Children (HB 288, 2006 GS, Hogue)		150,000	
Health	Medicaid Optional Services	Other Optional Services	transfer from the Medicaid Optional Services line item to the Medicaid Mandatory Services	(10,000,000)		X

Agency	Line Item	Program	Item Description	FY 2009	FY 2010	1x
Human Services	Substance Abuse & Mental Health	Drug Courts	DHS - Eliminate Drug Board	(175,400)		X
Human Services	Substance Abuse & Mental Health	Drug Courts	DHS - Restore funding for Drug Courts		97,500	
Human Services	Child and Family Services	Adoption Assistance	DHS - Restore Adoption Subsidy FY09 Cut		750,000	
Total				<u>\$835,800</u>	<u>(\$3,656,700)</u>	

**FY 2009-10 Changes in Funding Sources Other Than General/School Funds
 Joint Appropriations Subcommittee for Health & Human Services**

Agency	Line Item	Item Description	Source of Funding	FY 2009	FY 2010
Health	Medicaid Mandatory Services		Federal Funds		337,900
Health	Health Care Financing		Federal Funds		(337,900)
Revenue - DOH	General Fund - HHS		Dedicated Credits Revenue		40,000
Health	Executive Director's Operations		GFR - Cat & Dog Spay & Neuter	16,200	30,000
Revenue - DOH	General Fund - HHS		GFR - Medicaid Restricted		(4,000,000)
Revenue - DOH	General Fund - HHS		GFR - Tobacco Settlement	(152,900)	
Revenue - DHS	General Fund - DHS		GFR - Tobacco Settlement	(175,400)	
Human Services	Substance Abuse & Mental Health		GFR - Tobacco Settlement	175,400	
Health	Community and Family Health Services		GFR - Tobacco Settlement		(3,736,000)
Health	Children's Health Insurance Program		GFR - Tobacco Settlement	152,900	4,236,000
Health	Executive Director's Operations		GFR - Traumatic Brain Injury Fund	50,000	50,000
Human Services	Substance Abuse & Mental Health		Liquor Control Fund	(1,589,100)	(1,589,100)
Human Services	Executive Director Operations		DHS DP ISF	120,000	
Human Services	Substance Abuse & Mental Health		Beginning Nonlapsing	68,300	
Human Services	Executive Director Operations		Beginning Nonlapsing	(68,300)	
Total				<u>(\$1,402,900)</u>	<u>(\$4,969,100)</u>

Institutional Study Item to Be One-time

The item titled “Institutional Study” for \$150,000 was meant to be one-time for FY 2010 - not ongoing as the Health and Human Services (HHS) Appropriations Subcommittee approved it. The chairs of the HHS Appropriations Subcommittee are requesting the Executive Appropriations Committee consider making this item one-time for FY 2010, rather than ongoing.