

SERVICE CATEGORY	FY15 EXPENDITURE	% OF TOTAL EXPENDITURES	% OF CUMULATIVE TOTAL	CLIENTS SERVED	AVG COST PER CLIENT
Residential Habilitation Supports	\$84,920,629	45.72%	45.72%	1,596	\$53,208
Day Supports Group	\$28,736,859	15.47%	61.20%	2,450	\$11,729
Support Coordination External	\$11,487,247	6.19%	67.38%	4,851	\$2,368
Host Home Support	\$10,712,650	5.77%	73.15%	272	\$39,385
Supported Living Hourly - Family managed SAS	\$5,879,102	3.17%	76.32%	678	\$8,671
Supported Living Quarter hourly	\$5,838,677	3.14%	79.46%	399	\$14,633
Supported Living with Natural Supports	\$4,860,720	2.62%	82.08%	784	\$6,200
Professional Parent Supports	\$4,158,240	2.24%	84.31%	120	\$34,652
Routine Respite - Family Managed - Self Administered Services	\$3,931,410	2.12%	86.43%	924	\$4,255
Motor Transportation Payment	\$3,802,991	2.05%	88.48%	2,198	\$1,730
Supported Employment for an Individual	\$2,938,575	1.58%	90.06%	507	\$5,796
DAY SUPPORTS- PARTIAL DAY	\$2,459,245	1.32%	91.39%	309	\$7,959
Supported Employment in a Group	\$1,957,476	1.05%	92.44%	292	\$6,704
Behavior Consultation II	\$1,673,465	0.90%	93.34%	1,269	\$1,319
Day Supports for an Individual	\$1,611,391	0.87%	94.21%	127	\$12,688
Daily Transportation	\$1,549,298	0.83%	95.04%	594	\$2,608
Extended Living Supports	\$1,406,226	0.76%	95.80%	320	\$4,394
Personal Assistant - Self Administered - SAS	\$1,337,630	0.72%	96.52%	218	\$6,136
Behavior Consultation III	\$864,761	0.47%	96.99%	310	\$2,790
Fiscal Management Service	\$693,236	0.37%	97.36%	1,584	\$438
Respite Session	\$681,511	0.37%	97.73%	379	\$1,798
Professional Medication Monitoring by a Registered Nurse	\$557,486	0.30%	98.03%	841	\$663
Personal Budget Assistance	\$492,920	0.27%	98.29%	1,712	\$288
Specialized Supports/Massage Therapy	\$491,463	0.26%	98.56%	226	\$2,175
Routine Respite - Family Managed Group	\$390,414	0.21%	98.77%	96	\$4,067
Provider Facility Based Routine Respite without Room and Board	\$302,395	0.16%	98.93%	135	\$2,240
Exceptional Care Respite without Room and Board	\$285,837	0.15%	99.08%	83	\$3,444
Behavior Consultation I	\$245,794	0.13%	99.22%	436	\$564
Companion Service - Self Administered - SAS	\$213,609	0.12%	99.33%	52	\$4,108
Transportation Supports/Bus Pass	\$200,258	0.11%	99.44%	246	\$814
Routine Respite with Room and Board - Family Managed	\$165,724	0.09%	99.53%	83	\$1,997
Professional Medication Monitoring by a Licensed Practical Nurse	\$149,941	0.08%	99.61%	181	\$828
Daily Transportation Payment	\$128,754	0.07%	99.68%	63	\$2,044

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Routine Respite with Room and Board Included	\$127,200	0.07%	99.75%	46	\$2,765
Chore Services - Self Administered SAS	\$110,687	0.06%	99.81%	52	\$2,129
Exceptional Care Respite with Room and Board Included	\$81,029	0.04%	99.85%	22	\$3,683
Companion Services	\$76,205	0.04%	99.89%	12	\$6,350
Homemaker Services - Self Administered SAS	\$53,836	0.03%	99.92%	20	\$2,692
Environmental Accessibility Adaptations Home	\$49,529	0.03%	99.95%	16	\$3,096
Specialized Medical Needs \$0.00 - \$5000.	\$19,836	0.01%	99.96%	19	\$1,044
Specialized Medical Needs \$5001 - \$10,000.	\$18,364	0.01%	99.97%	2	\$9,182
Environmental Accessibility Adaptations - Vehicular	\$13,124	0.01%	99.97%	4	\$3,281
Chore Services	\$12,366	0.01%	99.98%	10	\$1,237
Personal Emergency Response System - Monthly Fee	\$10,896	0.01%	99.99%	40	\$272
Utah Transit Authority Route Deviation Fee	\$10,180	0.01%	99.99%	24	\$424
Routine Respite with Room and Board - Family Managed Group	\$8,846	0.00%	100.00%	3	\$2,949
Homemaker Services	\$2,727	0.00%	100.00%	1	\$2,727
Supported Employment with a Co-Worker	\$2,242	0.00%	100.00%	5	\$448
Residential Start Up Costs	\$1,595	0.00%	100.00%	3	\$532
Monitoring fee for Med Dispenser	\$385	0.00%	100.00%	2	\$193
Monitoring fee for cell phone based PER device.	\$126	0.00%	100.00%	1	\$126
Monitoring fee for additional ERS pendant	\$99	0.00%	100.00%	3	\$33
Personal Emergency Response System Installation	\$70	0.00%	100.00%	2	\$35
Grand Total	\$185,725,275	100.00%	100.00%		