

Utah Department of Health

2018 GS Building Block Request Itemized Budgets

Office of the State Medical Examiner Pathologists & Staffing

Two FT forensic pathologists @ \$271,100 Each	\$542,200
One FT forensic pathology fellow (trainee)	\$120,000
One OME operations manager	\$97,000
Six FT medicolegal death investigators @ \$72,000 Each	\$432,000
Indirect ISF cost	\$58,800
Total Building Block	\$1,250,000

Utah Statewide Immunization Information System (USIIS)

2019 On-going Building Block Request:

DTS DP Programmers (1.3 FTE)	\$230,000
Total Building Block	\$230,000

Health Facility Licensing Survey Staff

1.5 FTE Personnel	\$140,000
In State Travel Meals and Lodging	\$5,000
Supplies, Current Expense	\$571
OS&M	\$950
Insurance and Bonds	\$225
State Fleet Vehicles	\$1,600
Telecommunications	\$450
DTS (WAN Charges, Software, other DTS)	\$1,204
Total Building Block	\$150,000

Early Intervention Home Visiting Programs

Pass thru to subrecipients for Parents as Teachers Home Visiting in communities	\$500,000
Total Building Block	\$500,000

Continuation of Medicaid Waiver for Children with Medically Complex Conditions

	2018		2019	
	One-Time	Ongoing	One-Time	Ongoing
7 Senior Registered Nurses				
1 Health Program Specialist III				
1 Health Program Manager				
Total Administrative Charges				\$532,000
Other Charges/Pass Through				\$6,942,600
Total Building Block				\$7,474,600

Family Planning Medicaid Services (3-year Pilot)

	2018		2019	
	One-Time	Ongoing	One-Time	Ongoing
1 Health Program Representative (3 Years)			\$520,800	
1 Claims Examiner (3 Years)			\$447,000	
External Waiver Review	\$75,000			
Other Charges/Pass Through			\$8,116,900	
DWS System Costs	\$387,000		\$5,367,000	
DWS Administrative Costs			\$114,000	
Total Building Block	\$462,000		\$14,565,700	

Community Supports Medicaid Waiver Placements for People with Intellectual Disabilities

	2018		2019	
	One-Time	Ongoing	One-Time	Ongoing
Other Charges/Pass Through				\$1,619,300

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Medicaid Managed Care 3.5% Rate Increase				
Other Charges/Pass Through			-\$6,122,700	\$12,245,000
Children's Health Insurance Program (CHIP Future State Match)				
Other Charges/Pass Through			-\$21,133,200	\$5,000,000
Funding for the Medicaid Caseload, Inflation and Program Changes (Consensus)				
Medicaid Other Charges/Pass Through (LIAA)	\$47,683,540		-\$29,841,000	\$67,167,000
Medicaid Expansion Fund Corrections/Adjustments (2252)			-\$6,931,000	