



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

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Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
1. (DHHS) Services for People with Disabilities Waiting List	5,051,700	9,277,300	14,329,000
2. (DHHS) Mandated Additional Needs & Youth Aging Out of DCFS & JJYS	10,435,200	20,166,500	30,601,700
3. (DHHS) Medicaid Rate Parity for DCFS & JJYS Rates	3,057,900	2,113,700	5,171,600
4. (DHHS) Placement & Services for DCFS & JJYS High Acuity Clients	4,430,400	199,800	4,630,200
5. (DHHS) Psychotropic Oversight Foster Medicaid Parity	1,043,000	2,547,000	3,590,000
6. (DWS) Homeless Shelter Cities Mitigation	2,500,000		2,500,000
7. (DHHS) Equal Medicaid Reimbursement Rate for Autism	1,500,000	2,755,000	4,255,000
8. (DHHS) Targeted Medicaid Provider Rate Increases	154,600	468,400	623,000
9. (DHHS) Privacy Officer (2023GS H.B. 343)	121,000		121,000
10. (DHHS) HCBS Waiver Rate Increase	2,895,400	4,400,000	7,295,400
11. (DHHS) Adult Protective Services & Public Guardian Staff	434,800		434,800
12. (DHHS) Personal Needs Account	220,000	404,000	624,000
13. (DWS) Summer Meals for K-12 Students	745,100	25,792,900	26,538,000
14. (DHHS) Medicaid New Choice Waiver for Assisted Living	3,800,000	6,979,000	10,779,000
15. (DHHS) Nursing Home Medicaid Rate Increase	5,000,000	9,182,000	14,182,000
16. (DHHS) Prolife Utah Support Life Program	200,000		200,000
17. (DHHS) Utah Pregnancy Resource Center Support Life Program	130,000		130,000
18. (DHHS) Utah Developmental Disabilities Council Compensation Parity	200,000		200,000
19. (DHHS) Intensive Peer Support DSPD Waitlist Liaison (Pilot)	217,900		217,900
20. (DWS) Homelessness & Mental Health Support Expansion	100,000		100,000
21. (DHHS) State Public Health Emergency Preparedness & Response	310,000	10,000,000	10,310,000
22. (DHHS) Division for People with Disabilities (DSPD) Provider/Support Coordinator Inflationary Increase	6,500,000		6,500,000
23. (DHHS) Consolidation Salary Parity	978,200		978,200
24. (DHHS) Utah 211	1,350,000		1,350,000
25. (DHHS) Medicaid Pharmacy Dispensing Fee	488,000	2,033,000	2,521,000
26. (DHHS) Attorney General ISF - 4th District Workload	341,500	23,700	365,200
27. (DHHS) Attorney General ISF Funding Split Exception for DCFS	222,300		222,300
28. (DHHS) Rural Receiving Center & MCOTs		2,856,600	2,856,600
28. (Txfrs-SS) Rural Receiving Center & MCOTs	2,856,600		2,856,600
29. (DHHS) Limited Support Waiver and 25+ Years Waitlist Individuals	1,067,600	3,027,800	4,095,400
30. (DHHS) Prepay Future Medicaid Match Rate Changes (FMAP Buffer)	20,000,000		20,000,000
31. (Rev-SS) Utah Pediatric Trauma Network (UPTN) Support	278,000	87,000	365,000



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Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
32. (DHHS) Skilled Nursing Facility Behavioral Health	806,400	1,480,600	2,287,000
33. (DHHS) Durable Medical Equipment	808,000	1,484,000	2,292,000
34. (DHHS) Behavioral Health Medicaid Contribution Adjustment	8,000,000		8,000,000
35. (DHHS) Expanded Medicaid Coverage for Inmates	838,600	10,484,800	11,323,400
36. (DWS) Funding Exception for the Department of Workforce Services	166,100		166,100
37. (DHHS) Medicaid Transplant Organ Acquisitions	1,500,000	2,755,000	4,255,000
38. (DHHS) Mental Health Treatment Reimbursement	1,019,400	1,865,500	2,884,900
39. (DWS) Davis County CRC, Supportive Housing Project	2,000,000		2,000,000
40. (DHHS) Enhance Shelter Quality for DCFS Clients	700,000	45,800	745,800
41. (DHHS) ISF Funding Split Exception for the Division of Finance and Administration (DFA)	449,300		449,300
42. (DHHS) Funding Alcohol/Drug Addiction Community Center	75,000		75,000
43. (DHHS) Psychotropic Medication Oversight Pilot Program Amendments	1,043,000	2,633,000	3,676,000
44. (DHHS) Live on Utah	300,000		300,000
45. (DHHS) Health Facility Licensing Staff	253,800		253,800
46. (DHHS) Behavioral Health Crisis Response Modifications	5,439,200		5,439,200
47. (DHHS) Expanding Access to LGBTQ+ Mental Health Treatment	1,140,000		1,140,000
48. (DWS) Housing & Community Development Staff	238,000		238,000
49. (DWS) Statewide Homeless System Support	10,000,000		10,000,000
50. (DWS) Olene Walker Housing Loan Fund	10,000,000		10,000,000
51. (DHHS) Medically assisted treatment reimbursement adjustment	325,000	597,000	922,000
Total:	\$121,731,000	\$123,659,400	\$245,390,400

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
1. (DHHS) Recycled Medical Device Assistance Expansion	6,600		6,600
2. (DHHS) Advancing Aid for Torture Survivors	300,000		300,000
3. (DHHS) Mental Health "Step-Down" Housing Project	8,800,000		8,800,000
4. (DHHS) Disability Services Amendments	1,200,000		1,200,000
5. (DWS) Shared Equity Revolving Loan Fund	5,000,000		5,000,000



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One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
6. (DHHS) Community Clinic Funding	100,000		100,000
7. (DHHS) Utah Autism Community Center- Capital Construction	8,399,200		8,399,200
8. (DWS) Central Utah Food Pantries	400,000		400,000
9. (DHHS) Rural Alzheimer's Disease and Related Dementias awareness campaign	40,000		40,000
9. (DHHS) Rural Alzheimer's Disease and Related Dementias awareness campaign (FY 2024)	40,000		40,000
10. (DWS) Shelter Your Neighbor Public Education and Outreach (FY 2024)	250,000		250,000
11. (DWS) Club to Career Pathways Workforce Development	420,000		420,000
12. (DWS) NewGen: Youth Homelessness Solutions & Prevention	675,000		675,000
13. (DHHS) Recreational Therapy for People with Disabilities	11,250,000		11,250,000
14. (DWS) Statewide Affordable Housing Construction	250,000		250,000
15. (DWS) Utah First Homes	25,000,000		25,000,000
16. (DWS) Low Barrier Shelter Development	25,000,000		25,000,000
17. (DWS) Low Barrier Shelters Operations for Three Years	33,900,000		33,900,000
18. (DWS) Non-Congregate Shelters Operations for Three Years	27,300,000		27,300,000
19. (DWS) Winter Response and System Stabilization for Three Years	28,800,000		28,800,000
20. (DWS) Utah Housing Preservation Fund	10,000,000		10,000,000
21. (DHHS) Foster Children Family Finding Pilot	800,000	100,000	900,000
22. (DHHS) LGBTQ+ Youth Resource Center in Logan	500,000		500,000
23. (DHHS) Funding for the Clubhouse Utah Coalition	270,000		270,000
24. (DWS) Establish Continuum of Care & Sustainable Long-term Housing	1,000,000	1,000,000	2,000,000
25. (DHHS) Time to Talk	2,000,000		2,000,000
26. (DWS) Municipal Housing Planning Technical Assistance	4,000,000		4,000,000
27. (DWS) New American Welcome Center	5,000,000	2,100,000	7,100,000
28. (DWS) Nonprofit connection collaborative campus	700,000		700,000
(DHHS) Attorney General ISF - 4th District Workload (FY 2024)	341,500	23,700	365,200
(DHHS) Behavioral Health Crisis Response Modifications	8,262,400		8,262,400
(DHHS) Funding Alcohol/Drug Addiction Community Center	1,700,000		1,700,000
(DHHS) HCBS Waiver Rate Increase	(2,171,600)	2,171,600	
(DHHS) Health Facility Licensing Staff	6,500		6,500
(DHHS) Health Facility Licensing Staff (FY 2024)	93,500		93,500
(DHHS) Limited Support Waiver and 25+ Years Waitlist Individuals	(787,600)		(787,600)
(DHHS) Mandated Additional Needs & Youth Aging Out of DCFS & JJYS	(425,300)		(425,300)



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Funding Request	Funding Request Impact		
	Gen./IT Funds	Other Funds	Total Funds
(DHHS) Placement & Services for DCFS & JJYS High Acuity Clients (FY 2024)	2,430,800		2,430,800
(DHHS) Prepay Future Medicaid Match Rate Changes (FMAP Buffer)	(20,000,000)		(20,000,000)
(DHHS) Psychotropic Medication Oversight Pilot Program Amendments (FY 2024)	43,000	43,000	86,000
(DHHS) Psychotropic Oversight Foster Medicaid Parity (FY 2024)	43,000	43,000	86,000
(DHHS) Services for People with Disabilities Waiting List	(4,296,100)		(4,296,100)
(DWS) Davis County CRC, Supportive Housing Project	30,000,000		30,000,000
(DWS) Funding Exception for the Department of Workforce Services	32,800		32,800
(DWS) NewGen: Youth Homelessness Solutions & Prevention (Unprioritized)	200,000		200,000
(DWS) Summer Meals for K-12 Students (FY 2024)	1,110,400	26,158,200	27,268,600
Total:	\$217,984,100	\$31,639,500	\$249,623,600

Please visit <https://cobi.utah.gov/2024/5/issues> for updated funding item descriptions.



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Ongoing Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
Emergency-Only Medicaid Program Savings for Certain Children	(330,000)	(690,000)	(1,020,000)
Hemp Extract Amendments Reduction 2016 HB 58	(20,000)		(20,000)
Medicaid Expansion Fund for all Expansion Costs	(5,600)	5,600	
Medication for Inmates	(19,300)	(35,400)	(54,700)
Reduce Seizure Rescue Medication Training Expenditures	(20,000)		(20,000)
Services for People with Disabilities Waiting List (Internally Funded)	396,300	727,800	1,124,100
Underspending on Implementation of H.B. 430 from the 2019 General Session	(1,400)		(1,400)
Total:	\$0	\$8,000	\$8,000
Base Budget Offsets:	\$0		\$0
Remaining Offset:	\$0		\$8,000

One-time Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
Accessory Dwelling Units (FY 2024)	(500,000)		(500,000)
Adult Autism Treatment (FY 2024)	(641,800)		(641,800)
Alignment of Behavioral Health Service Codes for Medicaid Reimbursement - Unused Funds (FY 2024)	(10,000)	(20,000)	(30,000)
Bleeding Disorder Nonlapsing Balance (FY 2024)	(50,000)		(50,000)
Cancer Research Restricted Account General Fund Payback (FY 2024)	(14,900)		(14,900)
Community Mental Health Medicaid Rate Increase Savings (FY 2024)	(250,000)	(497,000)	(747,000)
Costs Vs Estimates for Dental Hygienist Amendments (S.B. 103 2021 G.S.) (FY 2024)	(109,500)	(245,500)	(355,000)
Delay for Autism Coverage Amendments (FY 2024)	(46,100)	(107,900)	(154,000)
Delay for Equal Medicaid Reimbursement Rate for Autism (FY 2024)	(187,500)	(372,500)	(560,000)
Delay for Increase Air Ambulance Medicaid Rate (FY 2024)	(51,800)	(103,200)	(155,000)
Delay for Increase Intermediate Care Facility Medicaid Payment Rates (FY 2024)	(110,700)	(220,300)	(331,000)
Delay for Increasing Acute and Continuous PDN Care (FY 2024)	(43,700)	(87,300)	(131,000)
Delay for Medically Assisted Treatment Administration Fee Increase (FY 2024)	(11,600)	(23,400)	(35,000)
Delay for New Choices Waiver Rate Increase (FY 2024)	(172,300)	(342,700)	(515,000)
Delay for Postpartum Medicaid Coverage Amendments (FY 2024)	(61,600)	(137,400)	(199,000)
Delay for Provide Medicaid Annual Wellcare Visits (FY 2024)	(5,900)	(12,100)	(18,000)



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One-time Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
Diabetes Prevention Program (FY 2024)	(14,600)	(29,400)	(44,000)
Emergency-Only Medicaid Program Savings for Certain Children (FY 2024)	(160,000)	(309,000)	(469,000)
Fertility Treatment Amendments Implementation Delays (FY 2024)	(236,800)	(471,200)	(708,000)
General Assistance Program Reduction (FY 2024)	(80,700)		(80,700)
Hiring Delays for Eight Positions (FY 2024)	(87,200)	(536,500)	(623,700)
Hiring Delays for Medically Complex Children (FY 2024)	(19,700)	(59,100)	(78,800)
Homeless Services Staffing	(170,300)		(170,300)
Homeless Services Staffing (FY 2024)	(340,500)		(340,500)
Housing and Wraparound Services for Formerly Incarcerated Individuals with Families (FY 2024)		(2,000,000)	(2,000,000)
Insurance Coverage for Emergency Medical Service Personnel (FY 2024)	(2,000,000)		(2,000,000)
LTSS Service Array and Cost Study Funding Reduction (FY 2024)	(200,000)	(200,000)	(400,000)
Maliheh Free Clinic Nonlapsing Balance (FY 2024)	(50,000)		(50,000)
Medicaid Expansion Fund for all Expansion Costs (FY 2024)	(5,600)	5,600	
Medically Complex Children's Waiver (FY 2024)	(401,100)	(440,300)	(841,400)
Medication for Inmates (FY 2024)	(19,300)	(35,400)	(54,700)
Medication Therapy Management (FY 2024)	(16,300)	(32,700)	(49,000)
No Spending in FY 2023 for Medical Residency Grants or Forensic Psychiatric Fellowship Grant (FY 2024)	(2,050,000)	(550,000)	(2,600,000)
One Month Delay for HCBS Waiver Rates Increase (FY 2024)	(51,400)	(102,600)	(154,000)
One Time Reduction for State Hospital Wing Opening Delay (FY 2024)	(520,900)		(520,900)
Organ Donation Fund to Repay the General Fund (FY 2024)	(216,000)		(216,000)
PKU Delays and Nonlapsing Balance (FY 2024)	(112,500)		(112,500)
Reimburse General Fund from Pediatric NeuroRehabilitation Fund (FY 2024)	(10,100)		(10,100)
Repayment of State Loan to Start Medical Cannabis (FY 2024)	(600,000)		(600,000)
Six Month Delay for Extended Postpartum Medicaid Benefits (FY 2024)	(722,500)	(1,785,000)	(2,507,500)
State Hospital Caseworker	(51,800)	(16,500)	(68,300)
Underspending on Implementation of H.B. 430 from the 2019 General Session (FY 2024)	(1,400)		(1,400)
Unemployment Insurance Reduction (FY 2024)	(217,900)		(217,900)
Vital Records Special Characters (FY 2024)	(18,400)		(18,400)
GRANDfamilies Kinship Care	750,000		750,000
First Responder Mental Health Amendments (2023 GS H.B. 59) (FY 2024)	56,900		56,900



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One-time Reallocations

Subcommittee Reallocations 2024)	Subcommittee Reallocations Impact		
	Gen./IT Funds	Other Funds	Total Funds
Services for Families of Homicide Victims	250,000		250,000
Plural Family Resources and Support	579,100		579,100
Grants for Adoption of Hard-to-Place Kids	1,000,000		1,000,000
Ensuring Nutrition for Vulnerable Seniors	1,878,500		1,878,500
Health and Human Services Comprehensive Rate Review Study	1,000,000		1,000,000
Children Therapeutic Playground	50,000		50,000
Regional Forensic Social Work Office	851,200		851,200
Bereaved Youth Resources	400,000		400,000
Behavioral Health Internships for Social Services Agencies	2,333,300		2,333,300
Early Childhood Mental Health Services	1,000,000		1,000,000
Recycled Medical Device Assistance Expansion - Internally Funded	493,400		493,400
Total:	\$0	(\$8,731,400)	(\$8,731,400)
Base Budget Offsets:	(\$22,800)		(\$22,800)
Remaining Offset:	(\$22,800)		(\$8,754,200)



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Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Aging and Adult Services Nonlapsing Request		350,000	350,000
Alano Club Capital Funding Nonlapsing Request		1,000,000	1,000,000
Appropriation for Ambulatory Medical Detox Code		1,862,800	1,862,800
Behavioral Health Crisis Funding Reallocation - In	22,186,800	22,186,800	44,373,600
Behavioral Health Crisis Funding Reallocation - Out	(22,186,800)		(22,186,800)
Cherish Families Nonlapsing Intent Request		350,000	350,000
DCFS Nonlapsing Intent Adjustments		9,140,800	9,140,800
Department of Workforce Services Administration Line Item Motions		14,300	14,300
Department of Workforce Services Housing and Community Development Line Item Motions		(1,328,200)	(1,328,200)
Department of Workforce Services Ops & Policy Line Item Motions		(3,489,900)	(3,489,900)
Department of Workforce Services State Office of Rehabilitation Line Item Motions		(400)	(400)
Department of Workforce Services Unemployment Insurance Line Item Motions		1,000	1,000
DHHS Dedicated Credit Adjustments		5,452,200	5,452,200
DHHS Expendable Receipts Adjustments		37,300	37,300
DHHS Federal Funds Brief Adjustments		26,759,900	26,759,900
DHHS General Fund Adjustments - Out	(78,400)		(78,400)
DHHS Operations Nonlapsing Intent		8,950,000	8,950,000
DHHS Oversight Nonlapsing Intent		1,155,000	1,155,000
DHHS Transfers Adjustments		12,710,800	12,710,800
DSPD Transfers		10,594,400	10,594,400
Emergency Medical Services Compensation Increases - Out	(92,800)	(33,900)	(126,700)
Expanding Care for Pregnant Patients with Substance Use Disorder		400,000	400,000
Expendable Receipts for Health and Human Services		150,000	150,000
Federal Funds - Department of Workforce Services		97,910,900	97,910,900
Federal Funds and Intergovernmental Transfers for Health and Human Services		252,115,200	252,115,200
Ground Ambulance Mileage Reimbursement		3,734,500	3,734,500
Health Facilities Licensing Fee Increase for New Staff Position		500,000	500,000
Hosting and Legal Costs - In	100,000		100,000
Hosting and Legal Costs - Out	(100,000)		(100,000)
New Deputy Director position - In	300,000		300,000
New Deputy Director position - Out	(300,000)		(300,000)
Other Fund Changes for Health and Human Services		(19,672,500)	(19,672,500)
Procurement and Contract Management - In	168,100		168,100



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Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Procurement and Contract Management - Out	(168,100)		(168,100)
PROUD: Pathway to Recovery from Opiate Use Disorder		351,200	351,200
Public Affairs and Education - In	59,900		59,900
Public Affairs and Education - Out	(59,900)		(59,900)
Senior Health Informaticist - In	135,000		135,000
Senior Health Informaticist - Out	(135,000)		(135,000)
State Dental Director's Change From 0.5 to 1.0 FTE - In	108,000		108,000
State Dental Director's Change From 0.5 to 1.0 FTE - Out	(108,000)		(108,000)
Substance Use Disorder Recovery and Animal Companions		225,000	225,000
USARA Recovery Community Centers		500,000	500,000
Workforce Services General Assistance Motions		(5,800)	(5,800)
Workforce Services Housing and Community Development Motions		(64,700)	(64,700)
Workforce Services Office of Homeless Services Motions		2,927,700	2,927,700
Workforce Services Operations & Policy Motions		(281,000)	(281,000)
Workforce Services Utah State Office of Rehabilitation Motions		(376,000)	(376,000)
Total:	(\$171,200)	\$434,127,400	\$433,956,200

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Aging and Adult Services Nonlapsing Request (FY 2024)		(350,000)	(350,000)
Alano Club Capital Funding Nonlapsing Request (FY 2024)		(1,000,000)	(1,000,000)
Appropriation for Ambulatory Medical Detox Code		(931,300)	(931,300)
Cherish Families Nonlapsing Intent Request (FY 2024)		(350,000)	(350,000)
Civil Money Penalty Fee Transfer - In (FY 2024)	500,000		500,000
Civil Money Penalty Fee Transfer - Out (FY 2024)	(500,000)		(500,000)
DCFS Nonlapsing Intent Adjustments (FY 2024)		(9,140,800)	(9,140,800)
Department of Workforce Services Administration Line Item Motions (FY 2024)		9,300	9,300
Department of Workforce Services Housing and Community Development Line Item Motions		62,000	62,000
Department of Workforce Services Housing and Community Development Line Item Motions (FY 2024)		(1,381,000)	(1,381,000)
Department of Workforce Services Ops & Policy Line Item Motions (FY 2024)		(3,518,500)	(3,518,500)



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Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Department of Workforce Services State Office of Rehabilitation Line Item Motions (FY 2024)		(400)	(400)
Department of Workforce Services Unemployment Insurance Line Item Motions (FY 2024)		1,000	1,000
DHHS Dedicated Credit Adjustments		(3,812,300)	(3,812,300)
DHHS Dedicated Credit Adjustments (FY 2024)		1,609,300	1,609,300
DHHS Expendable Receipts Adjustments (FY 2024)		37,300	37,300
DHHS General Fund Adjustments - Out (FY 2024)	(78,400)		(78,400)
DHHS Operations Nonlapsing Intent (FY 2024)		(8,950,000)	(8,950,000)
DHHS Oversight Nonlapsing Intent (FY 2024)		(1,155,000)	(1,155,000)
DHHS Transfers Adjustments (FY 2024)		13,013,100	13,013,100
DSPD Transfers		5,900,000	5,900,000
DSPD Transfers (FY 2024)		21,758,000	21,758,000
Electronic Cigarette Substance Restricted Account Lapsed Funds Reinstatement (FY 2024)		159,000	159,000
Expendable Receipts for Health and Human Services (FY 2024)		294,000	294,000
Federal Funds - Department of Workforce Services		101,824,000	101,824,000
Federal Funds - Department of Workforce Services (FY 2024)		71,304,300	71,304,300
Federal Funds and Intergovernmental Transfers for Health and Human Services (FY 2024)		153,229,000	153,229,000
Hosting and Legal Costs - In (FY 2024)	100,000		100,000
Hosting and Legal Costs - Out (FY 2024)	(100,000)		(100,000)
Neighborhood House		3,000,000	3,000,000
New Deputy Director position - In (FY 2024)	250,000		250,000
New Deputy Director position - Out (FY 2024)	(250,000)		(250,000)
Opioid Litigation Settlement Restricted Account Lapsed Funds Reinstatement (FY 2024)		2,800,000	2,800,000
Other Fund Changes for Health and Human Services (FY 2024)		19,672,500	19,672,500
Procurement and Contract Management - In (FY 2024)	168,100		168,100
Procurement and Contract Management - Out (FY 2024)	(168,100)		(168,100)
Public Affairs and Education - In (FY 2024)	59,900		59,900
Public Affairs and Education - Out (FY 2024)	(59,900)		(59,900)
Senior Health Informaticist - In (FY 2024)	135,000		135,000
Senior Health Informaticist - Out (FY 2024)	(135,000)		(135,000)
Social Skills Building - Students with Disabilities		150,000	150,000
Statewide Behavioral Health Crisis Account Lapsed Funding Reinstatement (FY 2024)		8,000,000	8,000,000



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One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	Gen./IT Funds	Other Funds	Total Funds
Tobacco Settlement Restricted Account Lapsed Funds Reinstatement (FY 2024)		45,000	45,000
Utah Pregnancy Resource Center Support Life Program		210,000	210,000
Workforce Services Administration Budget Motions		138,200	138,200
Workforce Services General Assistance Motions (FY 2024)		(6,100)	(6,100)
Workforce Services Housing and Community Development Motions		2,597,400	2,597,400
Workforce Services Housing and Community Development Motions (FY 2024)		2,327,800	2,327,800
Workforce Services Office of Homeless Services Motions		15,812,500	15,812,500
Workforce Services Office of Homeless Services Motions (FY 2024)		5,105,700	5,105,700
Workforce Services Operations & Policy Motions		5,390,900	5,390,900
Workforce Services Operations & Policy Motions (FY 2024)		(282,400)	(282,400)
Workforce Services Unemployment Insurance Motions		1,393,000	1,393,000
Workforce Services Utah State Office of Rehabilitation Motions		2,900	2,900
Workforce Services Utah State Office of Rehabilitation Motions (FY 2024)		(377,500)	(377,500)
Total:	(\$78,400)	\$404,590,900	\$404,512,500



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Intent Language

Workforce Services - Administration

1. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$200,000 of General Fund appropriations provided in Item 52 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Administration line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.*
2. *The Legislature intends that \$67,700 of the Unemployment Compensation Fund appropriation provided for the Administration line item is limited to one-time projects associated with Unemployment Insurance modernization.*

Workforce Services - General Assistance

3. *The Legislature authorizes the State Division of Finance to transfer FY 2024 Beginning Balances from the General Assistance line item to the Administration line item in the amount of \$170,500, to the Operations and Policy line item in the amount of \$1,203,100, to the Utah State Office of Rehabilitation line item in the amount of \$4,500, and to the Unemployment Insurance line item in the amount of \$52,000.*

Workforce Services - Housing and Community Development

4. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$227,800 of General Fund appropriations provided in Item 103 of Chapter 4 Laws of Utah 2022, for the Department of Workforce Services' Housing and Community Development line item, and up to \$500,000 of General Fund appropriations provided in Item 55 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.*
5. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$30,000 of dedicated credit revenue appropriations provided in Item 103 of Chapter 4 Laws of Utah 2022, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program.*
6. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$300,000 of expendable receipts appropriations provided in Item 55 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development Division line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to weatherization assistance projects, including the pass-through of utility rebates by the Department of Workforce Services for weatherization assistance projects completed by local governments.*
7. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$59,600 of dedicated credit revenue appropriations provided in Item 78 of Chapter 9 Laws of Utah 2021, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program.*



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8. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$870,000 of Special Administrative Expense Account appropriations provided in Item 18 of Chapter 9 Laws of Utah 2021, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects.*
9. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$158,500 of dedicated credit revenue appropriations provided in Item 72 of Chapter 5 Laws of Utah 2020, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program.*
10. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,841,800 of dedicated credit revenue appropriations provided in Item 60 of Chapter 468 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Emergency Rental Assistance program.*
11. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,700,000 of dedicated credit revenue appropriations provided in Item 94 of Chapter 485 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Emergency Rental Assistance program.*
12. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$400,000 of dedicated credit revenue appropriations provided in Item 55 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time affordable housing projects and projects for the Private Activity Bond program.*
13. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of general fund appropriations provided in Item 94 of Chapter 485 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the construction of a transitional housing unit for survivors of domestic violence.*
14. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$400,000 of general fund appropriations provided in Item 94 of Chapter 485 Laws of Utah 2023 for the Department of Workforce Services' Housing and Community Development line item and up to \$200,000 of general fund appropriations provided in Item 332 of Chapter 486 Laws of Utah 2023 for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the Section 8 Landlord Incentive Program.*



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15. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$320,000 of general fund appropriations provided in Item 94 of Chapter 485 Laws of Utah 2023 for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and other one-time costs of providing emergency food services for the Emergency Food Network program.*
16. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$600,400 of general fund appropriations provided in Items 1 and 5 of Chapter 406 Laws of Utah 2022 for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to developing a statewide database for moderate income housing units and efforts to increase housing affordability through local zoning and housing regulation reform, as described in House Bill 462 (2022 General Session).*
17. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$132,000 of general fund appropriations provided in Item 94 of Chapter 485 Laws of Utah 2023, for the Department of Workforce Services' Housing and Community Development line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.*

Workforce Services - Operations and Policy

18. *The Legislature intends that the Department of Workforce Services develop one proposed performance measure for each new funding item of \$10,000 or more from the General Fund, Education Fund, or Temporary Assistance for Needy Families (TANF) federal funds by May 1, 2024. For FY 2024 items, the department shall report the results of the measures, plus the actual amount spent and the month and year of implementation, by August 31, 2024. The department shall provide this information to the Office of the Legislative Fiscal Analyst.*
19. *The Legislature intends that the Department of Workforce Services develop one proposed performance measure for each new funding item of \$10,000 or more from the General Fund, Education Fund, or Temporary Assistance for Needy Families (TANF) federal funds by May 1, 2024. For FY 2025 items, the department shall report the results of the measures, plus the actual amount spent and the month and year of implementation, by August 31, 2025. The department shall provide this information to the Office of the Legislative Fiscal Analyst.*
20. *The Legislature intends that \$2,575,400 of the Unemployment Compensation Fund appropriation provided for the Operations and Policy line item is limited to one-time projects associated with Unemployment Insurance modernization.*
21. *The Legislature authorizes the Department of Workforce Services to spend all available money, as authorized by the Department of Health and Human Services, in the Medicaid Expansion Fund for FY 2024 regardless of the amount appropriated as allowed by the Fund's authorizing statute.*
22. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,500,000 of Special Administrative Expense Account appropriations provided in Item 96 of Chapter 485 Laws of Utah 2023, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to programs or initiatives implemented by the Department of Workforce Services for workforce development; for a purpose which supports the department, employers, or workforce initiatives; and for programs that reinvest in the workforce.*
23. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$3,200,000 of General Fund appropriations provided in Item 57 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.*



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24. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$150,000 of General Fund appropriations provided in Item 333 of Chapter 486 Laws of Utah 2023, for the Department of Workforce Services' Operations and Policy line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the childcare solutions and workforce productivity plan.*
25. *The legislature intends the Department of Workforce Services and the Department of Health and Human Services report to the Social Services Appropriation Subcommittee and the Medical Care Advisory Committee on their efforts to increase the proportion of ex parte renewal rates by October 1, 2024.*
26. *The Legislature intends that the \$3,000,000 provided in the Department of Workforce Services - Operation and Policy Line Item for the Neighborhood House from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of Neighborhood House to receive TANF federal funds; and (2) be spent over the following years in the following amounts: FY 2025 - \$1,000,000; FY 2026 - \$1,000,000; FY 2027 - \$1,000,000.*
27. *The Legislature intends that the \$210,000 provided in the Department of Workforce Services - Operation and Policy Line Item for the Utah Pregnancy Resource Center Support Life Program from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of Utah Pregnancy Resource Center Support Life Program to receive TANF federal funds; and (2) be spent over the following years in the following amounts: FY 2025 - \$70,000; FY 2026 - \$70,000; FY 2027 - \$70,000.*
28. *The Legislature intends that the \$150,000 provided in the Department of Workforce Services - Operation and Policy Line Item for the Social Skills Building – Students with Disabilities from Temporary Assistance for Needy Families (TANF) federal funds: (1) is dependent upon the availability of TANF federal funds and the qualification of Social Skills Building - Students with Disabilities to receive TANF federal funds; and (2) be spent over the following years in the following amounts: FY 2025 - \$50,000; FY 2026 - \$50,000; FY 2027 - \$50,000.*

Workforce Services - State Office of Rehabilitation

29. *The Legislature intends that \$1,400 of the Unemployment Compensation Fund appropriation provided for the State Office of Rehabilitation line item is limited to one-time projects associated with Unemployment Insurance modernization.*
30. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$10,500,000 of General Fund appropriations provided in Item 76 of Chapter 5 Laws of Utah 2020 and/or Item 82 of Chapter 9 Laws of Utah 2021 and/or Education Fund/Income Tax Fund appropriations provided in items 41 and/or 236 of Chapter 442 of Laws of Utah 2021 and/or item 97 of Chapter 485 Laws of Utah 2023 for the Department of Workforce Services' State Office of Rehabilitation line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software, including assistive technology devices and items for the low vision store; one-time studies; one-time projects associated with client services; and one-time projects to enhance or maintain State Office of Rehabilitation facilities and to facilitate co-location of personnel.*
31. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$30,000 of dedicated credit revenue appropriations provided in Item 110 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' State Office of Rehabilitation line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of items and devices for the low vision store.*

Workforce Services - Unemployment Insurance

32. *The Legislature intends that \$555,500 of the Unemployment Compensation Fund appropriation provided for the Unemployment Insurance line item is limited to one-time projects associated with Unemployment Insurance modernization.*



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33. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of General Fund appropriations provided in Item 59 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Unemployment Insurance line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.*

Workforce Services - Office of Homeless Services

34. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of General Fund appropriations provided in Item 60 of Chapter 10 Laws of Utah 2023, for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time studies and projects; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and the purchase of equipment and software.*
35. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$6,200,000 of General Fund appropriations provided in Item 99 of Chapter 485 Laws of Utah 2023, for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including Switchpoint St. George emergency shelter remodel and renovation, low-barrier/non-congregate shelter planning, end of life and medical respite care for the homeless, and the attainable housing grants program.*
36. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$9,000,000 of General Fund appropriations provided in Item 340 of Chapter 486 Laws of Utah 2023, for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to deeply affordable housing projects.*
37. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$340,500 of General Fund appropriations provided in Item 341 of Chapter 486 Laws of Utah 2023, for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to the purchase of equipment and software; one-time studies; one-time administrative costs, including time-limited or temporary personnel and contractor costs; one-time training; and one-time projects, including one-time housing affordability projects.*
38. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$1,451,000 of General Fund appropriations provided in Item 1 of Chapter 414 Laws of Utah 2020, for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to improvement of the electronic Homeless Management Information System as described in Senate Bill 244 (2020 General Session).*
39. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of expendable receipts appropriations for the Department of Workforce Services' Office of Homeless Services line item, shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to one-time costs associated with providing emergency shelter, including low-barrier/non-congregate shelter and winter overflow shelter.*



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Department of Health and Human Services - Operations

40. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 61 of Chapter 10, Laws of Utah 2023 up to \$950,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Operations line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to (1) \$700,000 expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement, (2) \$200,000 ongoing development and maintenance of the vital records application portal, and (3) \$50,000 ongoing maintenance and upgrades of the database in the Office of Medical Examiner and the Electronic Death Entry Network or replacement of personal computers and information technology equipment in the Center for Health Data and Informatics.
41. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 61 of Chapter 10, Laws of Utah 2023 up to \$400,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Operations line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the consolidation of the Department of Health and the Department of Human Services into the Department of Health and Human Services.
42. The Legislature intends that the Department of Health and Human Services develop one proposed performance measure for each new funding item of \$10,000 or more from the General Fund, Education Fund, or Temporary Assistance for Needy Families (TANF) federal funds by May 1, 2024. For FY 2024 items, the department shall report the results of the measures, plus the actual amount spent and the month and year of implementation, by August 31, 2024. The department shall provide this information to the Office of the Legislative Fiscal Analyst.
43. The Legislature intends that the Department of Health and Human Services report to the Executive Appropriations Committee no later than April 30, 2024, on an implementation and funding transfer plan for the Pay for Performance personnel cost increases appropriated during the 2023 General Session for Fiscal Year 2024 throughout the Department of Health and Human Services.
44. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 100 of Chapter 485, Laws of Utah 2023 up to \$5,600,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Operations line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to expenditures related to construction of a children's mental health campus in Utah County to provide mental health services and auxiliary support to young children, their families, and community partners.
45. The Legislature intends that the use of the \$18,500,000 American Rescue Plan Act funding appropriated to the Department of Health and Human Services in SB1001, line 755 June 2021 Special Session, be expanded to include (1) development of a comprehensive Utah Healthy Places Index implementation and communication plan, (2) maintenance of a Utah DHHS disaster response PPE stockpile including warehouse space, support services, personnel, inventory cycling and sustainability analysis, and (3) operations related to public health and COVID pandemic response and similar expenses as allowed under the American Rescue Plan Act.
46. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 61 of Chapter 10, Laws of Utah 2023 up to \$2,000,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services Operations line item as a beginning balance in Fiscal Year 2025 and the use of nonlapsing funds is limited to the funds received for the Utah Sustainable Health Collaborative.



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Department of Health and Human Services - Allyson Gamble Organ Donation Contribution Fund

47. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report on the following performance measure for the Allyson Gamble Organ Donation Contribution Fund, whose mission is "To promote and support organ donations, maintain and operate a statewide organ donation registry and provide donor awareness education throughout the State of Utah." The department shall report to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024, the final status of performance measures established in FY 2024 appropriations bills. For FY 2025, the department shall report the following performance measure: Increase Division of Motor Vehicle/Driver's License Division Donations. Target - 15%.*

Department of Health and Human Services - Utah State Hospital Unit Fund

48. *In accordance with UCA 63J-1-903, the Legislature intends that the Department of Health and Human Services report the final status of performance measures established in FY 2024 appropriations bills for the Utah State Hospital Unit Fund line item to the Office of the Legislative Fiscal Analyst and to the Governor's Office of Planning and Budget before August 15, 2024. For FY 2025, the Department of Health and Human Services shall report on the following performance measure: 1) Number of internal reviews completed with statute, federal regulations, and other requirements (Target = 1).*

Department of Health and Human Services - Clinical Services

49. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$25,000 General Fund of appropriations provided in Item 345, Chapter 486, Laws of Utah 2023 for the Department of Health and Human Services - Clinical Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to accessibility improvements to LGBTQ+ health clinic.*
50. *The Legislature intends that the Department of Health and Human Services and other recipients of funding via OUD Treatment Expansion report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.*
51. *Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 62 of Chapter 10, Laws of Utah 2023 up to \$1,450,000 General Fund under the Clinical Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to: (1) \$750,000 to laboratory equipment, computer equipment, software, building improvements, or other laboratory needs to sustain continuing operations that would otherwise not be possible without this nonlapsing authority, (2) \$500,000 to maintenance or replacement of computer equipment and software, equipment, building improvements or other purchases or services that improve or expand services provided by the Office of the Medical Examiner, and (3) \$200,000 for programming and information technology projects, replacement of computers and other information technology equipment or other one time projects.*
52. *Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 62 of Chapter 10, Laws of Utah 2023, up to \$50,000 provided for the Clinical Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to \$50,000 to help maintain the existing Veterans Health Access Program.*

Department of Health and Human Services - Department Oversight

53. *Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 63 of Chapter 10, Laws of Utah 2023 up to \$500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services Department Oversight line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to upgrades to databases, training for providers and staff, or assistance of individuals during a facility shutdown.*



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54. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 63 of Chapter 10, Laws of Utah 2023 up to \$505,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services Department Oversight line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to (1) \$210,000 to health facility plan review activities in Health Facility Licensing and Certification, (2) \$150,000 to health facility licensure and certification activities in Health Facility Licensing and Certification, and (3) \$145,000 to Office of Background Processing for replacement of live scan machines, and enhancements and maintenance of the Direct Access Clearing System.
55. The Legislature intends that the increased dedicated credits revenue due to the increase of these fees shall be retained by the Division of Licensing and Background Checks in the Department of Health and Human Services as ongoing dedicated credits starting in Fiscal Year 2025.
56. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 63 of Chapter 10, Laws of Utah 2023 up to \$150,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Department Oversight line item as a beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to expenditures for data processing and technology based expenditures; facility repairs, maintenance, and improvements; and short-term projects and studies that promote efficiency and service improvement.

Department of Health and Human Services - Health Care Administration

57. The Legislature intends that the Department of Health and Human Services report to the Social Services Appropriations Subcommittee by December 1, 2024, on limiting the State-funded non- Institution for Mental Disease disproportionate share payments to hospitals in counties of the third class or smaller. The report shall include the likelihood of federal approval of this change as well as the estimated impact by hospital.
58. The Legislature intends that the Department of Health and Human Services review and analyze the efficacy of including Anti-Obesity Medications (AOM) in the Medicaid program. The department shall report to the Social Services Appropriations Subcommittee, no later than October 1, 2024 the efficacy of AOMs, the impact on comorbidities, the potential for overall cost savings due to deferred medical procedures and reduced medications related to comorbidities, suggested eligibility requirements, and any other findings they deem relevant.
59. The Legislature intends that the Department of Health and Human Services submit Medicaid state plan amendments to the Centers for Medicare and Medicaid Services (CMS) with an effective date of July 1, 2024 necessary to enhance the State's Medicaid graduate medical education (GME) program for the University of Utah Hospitals and Clinics. The first amendment(s) would be modeled after Medicaid GME payment arrangements approved by CMS within the past five years. The second amendment(s) would open the GME program to include the training of nursing and allied health professionals and be similar to what has been requested by other states within the past five years. All state plan amendments would include intergovernmental transfer-funded direct and indirect GME payments to the University of Utah Hospitals and Clinics with calculations based on Medicaid inpatient and outpatient managed care payments. This intent language does not authorize the use of any General or Income Tax Fund for this purpose.
60. The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2025 regardless of the amount appropriated.
61. The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund 2242 for FY 2025 regardless of the amount appropriated.



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62. *The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Nursing Care Facilities Provider Assessment Fund 2243 for FY 2025 regardless of the amount appropriated.*
63. *The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Medicaid Expansion Fund 2252 for FY 2025 regardless of the amount appropriated.*
64. *The Legislature intends that the Department of Health and Human Services or other recipients of funding via Matching Funds for Counties Using Opioid Funds in County Jails or Receiving Centers report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.*
65. *The Legislature intends that the Department of Health and Human Services or other recipients of funding via State Opioid Settlement Appropriation - Shifting Efforts Upstream report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.*
66. *The Legislature intends that the \$500,000 in beginning nonlapsing provided to the Department of Health and Human Services' Health Care Administration line item for state match to improve existing application level security and provide redundancy for core Medicaid applications is dependent upon up to \$500,000 funds not otherwise designated as nonlapsing to the Department of Health and Human Services' Integrated Health Care Services line item or Health Care Administration line item or a combination from both line items not to exceed \$500,000 being retained as nonlapsing in Fiscal Year 2024.*
67. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$9,375,000 of appropriations provided in Item 64, Chapter 10, Laws of Utah 2023 and subsequent FY 2024 appropriations for the Department of Health and Human Services' Health Care Administration line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds shall be limited to: (1) \$7,800,000 for the operation and stabilization of the new Medicaid Management Information System, (2) \$500,000 for providing application level security and redundancy for core Medicaid applications, (3) \$475,000 for compliance with unfunded mandates and the purchase of computer equipment and software, and (4) \$600,000 for data processing and technology based expenditures; facility repairs, maintenance, and improvements; other charges and pass through expenditures; short-term projects and studies that promote efficiency and service improvement; appropriated one-time projects; and appropriated restricted fund purposes.*

Department of Health and Human Services - Integrated Health

68. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$32,500 General Fund of appropriations provided in Item 360, Chapter 486, Laws of Utah 2023 for the Department of Health and Human Services - Integrated Health Care Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to medically assisted treatment administration fee increase.*
69. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$75,000 Opioid Litigation Proceeds Restricted Account of appropriations provided in Item 360, Chapter 486, Laws of Utah 2023 for the Department of Health and Human Services - Integrated Health Care Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to behavioral health prescription digital therapeutic pilot.*
70. *The Legislature intends that the income eligibility ceiling shall be the following percent of federal poverty level for UCA 26B-3-207 Health Coverage Improvement Program: (1) 5% for individuals who meet the additional criteria in 26B-3-207 Subsection 3 and (2) the income level in place prior to July 1, 2017 for an individual with a dependent child.*



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71. *The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Hospital Provider Assessment Expendable Special Revenue Fund 2241 for FY 2025 regardless of the amount appropriated.*
72. *The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Ambulance Service Provider Assessment Expendable Revenue Fund 2242 for FY 2025 regardless of the amount appropriated.*
73. *The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Nursing Care Facilities Provider Assessment Fund 2243 for FY 2025 regardless of the amount appropriated.*
74. *The Legislature authorizes the Department of Health and Human Services, as allowed by the fund's authorizing statute, to spend all available money in the Medicaid Expansion Fund 2252 for FY 2025 regardless of the amount appropriated.*
75. *The Legislature intends that the Department of Health and Human Services or other recipients of funding via Matching Funds for Counties Using Opioid Funds in County Jails or Receiving Centers report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.*
76. *The Legislature intends that the Department of Health and Human Services or other recipients of funding via Emergency Department/Urgent Care induction to Medications for Opioid Use Disorder report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.*
77. *The Legislature intends that the Department of Health and Human Services or other recipients of funding via State Opioid Settlement Appropriation - Shifting Efforts Upstream report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.*
78. *Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$2,400,000 General Fund Restricted - Opioid Litigation Proceeds Restricted Account, provided for the Department of Health and Human Services Integrated Health Care Services line item shall not lapse at the close of fiscal year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to supporting pregnant moms with substance use disorder.*
79. *Pursuant to Section 63J-1-603 of the Utah code, the Legislature intends that any General Fund savings remaining from the enhanced FMAP related to the American Rescue Plan Act of 2021 (ARPA) in the Department of Health and Human Services - Integrated Health Care Services line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to expenses authorized under the Department's ARPA Home and Community Based Services Enhanced Funding Spending Plan approved by the Centers for Medicare and Medicaid Services.*
80. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$500,000 of appropriations provided in Item 65, Chapter 10, Laws of Utah 2023 and subsequent FY 2024 appropriations for the Department of Health and Human Services' Integrated Health Care Services line item shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be limited to providing application-level security and redundancy for core Medicaid applications in the Department of Health and Human Services' Health Care Administration line item.*



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81. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 65 of Chapter 10, Laws of Utah 2023 up to \$200,000 provided from the Tobacco Settlement Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 51-9-201.
82. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 104 of Chapter 485, Laws of Utah 2023 up to \$3,850,000 provided from the Opioid Litigation Settlement Restricted Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 51-9-801.
83. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 65 of Chapter 10, Laws of Utah 2023 up to \$9,000,000 provided from the Statewide Behavioral Health Crisis Response Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 26B-1-324.
84. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 65 of Chapter 10, Laws of Utah 2023 up to \$150,000 provided from the Electronic Cigarette Substance and Nicotine Product Tax Restricted Account for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Health and Human Services - Integrated Health Care Services line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to the uses outlined in Utah Code 59-14-807.
85. Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$4,000,000 of appropriations provided in Item 65, Chapter 10, Laws of Utah 2023 and subsequent FY 2024 appropriations for the Department of Health and Human Services - Integrated Health Care Services line item from units that are not 100% Medicaid shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to data processing and technology based expenditures; incentive awards and bonuses; facility repairs, maintenance, and improvements; other charges and pass through expenditures; Utah State Hospital cost settlement audit variances; insurance paybacks; short-term projects and studies that promote efficiency and service improvement; trainings; appropriated one-time projects; and appropriated restricted fund purposes.
86. The Legislature intends that the Department of Health and Human Services or other recipients of funding via Expanding Care for Pregnant Patients with Substance Use Disorder report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.
87. The Legislature intends that the Department of Health and Human Services or other recipients of funding via USARA Recovery Community Centers report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.
88. The Legislature intends that the Department of Health and Human Services or other recipients of funding via Substance Use Disorder Recovery and Animal Companions report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.



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89. *The Legislature intends that the Department of Health and Human Services or other recipients of funding via PROUD: Pathway to Recovery from Opiate Use Disorder report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.*
90. *Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 245 of Chapter 300, Laws of Utah 2022 up to \$350,000 General Fund provided for the Department of Health and Human Services' Integrated Health Care Services line item shall not lapse at the close of Fiscal Year 2024. (As described in Item 84 of Chapter 193, Laws of Utah 2022, the Legislature intends that funding provided for the item Cherish Families, funded in Item 245 of Chapter 300 Laws of Utah 2022, be spent over three fiscal years, FY 2023-25, and that the Department of Human Services request nonlapsing authority as needed to retain the funding for that period of time.)*

Department of Health and Human Services - Long-Term Services & Support

91. *Under Subsection 26B-6-402(7)(a) of the Utah Code, the Legislature intends that the Division of Services for People with Disabilities (DSPD) use Fiscal Year 2024 beginning nonlapsing funds to provide services for individuals needing emergency services, individuals needing additional waiver services, individuals who turn 18 years old and leave state custody from the Divisions of Child and Family Services and Juvenile Justice Services, individuals court ordered into DSPD services, to provide increases to providers for direct care staff salaries, and for facility repairs, maintenance, and improvements, and improvements, to provide services to eligible individuals waiting for services, limited one-time services including respite care, service brokering, family skill building, and preservation classes, housing assistance, after school group services, contractor training and other professional services. The Legislature further intends DSPD report to the Office of Legislative Fiscal Analyst by October 15, 2024 on the use of these nonlapsing funds.*
92. *The Legislature intends that for any funding appropriated to the Division of Services for People with Disabilities (DSPD) In FY 2025, DSPD shall: 1) not direct funds solely to increase the salaries of direct care workers; 2) allow funds to be expended on administrative costs borne by service provider agencies and not solely on direct care salary and benefit expenditures; and 3) that the Division not require providers to provide accounting reports based solely on requirements that the funding could be used only for the salary of direct care workers as required in previous years.*
93. *Under Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$325,000 of appropriations provided in Item 66, Chapter 10, Laws of Utah 2023 and subsequent FY 2024 appropriations for the Department of Health and Human Services - Long-Term Services & Support line item not lapse at the close of Fiscal Year 2024. The nonlapsing funds is limited to the purchase of computer equipment and software; capital equipment or improvements; incentives and bonuses; other equipment or supplies; training; special projects or studies; and client services for Adult Protective Services and the Aging Waiver consistent with the requirements found at UCA 63J-1-603(3).*

Department of Health and Human Services - Public Health

94. *The Legislature intends that the Department of Health and Human Services or other recipients of funding via Primary Prevention report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.*



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95. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 67 of Chapter 10, Laws of Utah 2023 up to \$5,075,000 provided for the Department of Health and Human Services Public Health, Prevention, and Epidemiology line item shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to: (1) \$500,000 to alcohol, tobacco, and other drug prevention, reduction, cessation, and control programs or for emergent disease control and prevention needs; (2) \$175,000 to maintenance or replacement of computer equipment, software, or other purchases or services that improve or expand services provided by the Office of Communicable Disease; (3) \$75,000 for use of the Traumatic Brain Injury Fund; (4) \$25,000 to local health departments expenses in responding to a local health emergency; (5) \$100,000 to support the Utah Produce Incentive Program; (6) \$200,000 to support testing, certifications, background screenings, replacement of testing equipment and supplies in the Office of Emergency Medical Services and Preparedness; (7) up to \$4,000,000 provided for payments to local health departments for compliance with state standards.
96. Pursuant to Section 63J-1-602.2(10) the Legislature intends that under Item 67 of Chapter 10, Laws of Utah 2023 that up to \$500,000 provided for the Department of Health and Human Services Public Health, Prevention, and Epidemiology line item shall not lapse at the close of Fiscal Year 2024. The nonlapsing funds shall be applied to the Department of Public Safety - Programs and Operations line item as the General Fund beginning balance in Fiscal Year 2025 and the use of any nonlapsing funds is limited to: emergency medical services grant program.

Department of Health and Human Services - Children, Youth, & Families

97. The Legislature intends that the Department of Health and Human Services, for the appropriation from Federal Funds - American Rescue Plan - Capital Projects Fund in Item 107 of Chapter 485 in Laws of Utah 2023, is authorized to expend any amount from the appropriation not expended by the end of the Fiscal Year 2024, up to the amount of the appropriation, in a fiscal year following the fiscal year of the appropriation and prior to the expiration of the period of performance.
98. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 104 of Chapter 10, Laws of Utah 2023 up to \$500,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The use of nonlapsing funds is limited to funding within the Division of Family Health for grants to organizations providing services to adults with autism in Utah.
99. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 113 of Chapter 10, Laws of Utah 2023 up to \$400,000 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The use of nonlapsing funds is limited to funding within the Division of Family Health including \$100,000 for evidence-based nurse home visiting services for at risk individuals with a priority focus on first-time mothers and up to \$300,000 for Children with Special Health Care Needs, Maternal and Child Health, Early Childhood and Coordinated Care and Regional Supports activities.
100. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 107 of Chapter 485, Laws of Utah 2023 up to \$107,500 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The use of nonlapsing funds is limited to funding within the Division of Family Health for a study of the characteristics and needs of those experiencing homelessness in Utah.
101. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that under Item 379 of Chapter 486, Laws of Utah 2023 up to \$3,133,300 General Fund provided for the Department of Health and Human Services shall not lapse at the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to expanding home visitation services for families.



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102. Pursuant to Section 63J-1-603 of the Utah Code, the Legislature intends that up to \$5,000,000 of appropriations provided in Item 113, Chapter 10, Laws of Utah 2023 for the Department of Health and Human Services - Division of Child and Family Services not lapse at the close of Fiscal Year 2024. The Legislature intends the Department of Health and Human Services - Division of Child and Family Services use nonlapsing state funds originally appropriated for Adoption Assistance non-Title-IV-E monthly subsidies for any children that were not initially Title IV-E eligible in foster care, but that now qualify for Title IV-E adoption assistance monthly subsidies under eligibility exception criteria specified in P.L. 112-34 [Social Security Act Section 473(e)]. These funds shall only be used for child welfare services allowable under Title IV-B or Title IV-E of the Social Security Act consistent with the requirements found at UCA 63J-1-603(3)(b).

Intent language appearing twice would show up in more than one fiscal year.

Special Motions

1. Wherever an entity receives Opioid Litigation Settlement Restricted Account funding, the following intent language would be included: The Legislature intends that the Department of Health and Human Services or other recipients of funding via (insert building block name) report to the Social Services Appropriations Subcommittee by January 1, 2026 on (1) outcomes achieved, (2) advisability of continuing funding, and (3) challenges faced in reaching desired outcomes.
2. If no bill granting nonlapsing authority in FY 2024 for Medicaid line items is passed, then the following intent language is approved: Pursuant to Section 63J-1-603 of the Utah code, the Legislature intends that any unspent funds in the Department of Health and Human Services Integrated Healthcare Services line item shall not lapse at the end of the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to Medicaid expenditures.
3. If no bill granting nonlapsing authority in FY 2024 for Medicaid line items is passed, then the following intent language is approved: Pursuant to Section 63J-1-603 of the Utah code, the Legislature intends that any unspent funds in the Department of Health and Human Services Health Care Administration line item shall not lapse at the end of the close of Fiscal Year 2024. The use of any nonlapsing funds is limited to Medicaid expenditures.



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Consolidated Fee Changes

	Old Fee	New Fee	Fee Change	Est Rev Chg
Workforce Services - Administration - Executive Director's Office				
Government Records Access and Management Act (GRAMA) Fees - these GRAMA fees apply for the entire Department of Workforce Services				
1. Photocopies, 8.5"x11", black & white (per Page)	.10	.15	.05	\$1
These GRAMA fees apply to the entire Department of Workforce Services.				
2. Photocopies, 11"x17" black & white, or color (per Page)	0.00	.40	.40	\$10
These GRAMA fees apply to the entire Department of Workforce Services.				
3. Fax Pages Local, All Pages	2.00	0.00	-2.00	-\$600
These GRAMA fees apply to the entire Department of Workforce Services.				
4. Fax Pages Long Distance, All Pages	2.00	0.00	-2.00	-\$190
These GRAMA fees apply to the entire Department of Workforce Services.				
5. Document Faxing (per Page)	0.00	2.00	2.00	\$200
These GRAMA fees apply to the entire Department of Workforce Services.				
Subtotal, Executive Director's Office				-\$579
Department of Health and Human Services - Operations - Executive Director Office				
All the fees in this section apply for the entire Department of Health and Human Services				
6. Non-sufficient Check Collection Fee	20.00	35.00	15.00	\$15
Specialized Services				
7. Expedited Shipping Fee	17.00	20.00	3.00	-\$37,925
Subtotal, Executive Director Office				-\$37,910
Department of Health and Human Services - Operations - Data, Systems, & Evaluations				
Data Access Base Fees				
Other Data Series and Licenses (Fee Discounts Apply)				
8. Single Data Series Institutional License	0.00	75,000.00	75,000.00	\$75,000
12-month multi-use, multi-user license to access one data series [Healthcare Facilities or All Payer Claims] included within this fee schedule. Note: 15% discount for on-time renewal.				
Subtotal, Data, Systems, & Evaluations				\$75,000
Department of Health and Human Services - Department Oversight - Licensing & Background Checks				
9. Late Fee	0.00	50.00	50.00	\$20,000
This fee is assessed 1-30 days after expiration of a license.				
10. Youth Transportation Renewal Fee	0.00	150.00	150.00	\$4,950
To establish and maintain a registration system for youth transportation companies. This is the registration fee as stated in 62A-2-128. This fee should generate "sufficient revenue to cover or substantially cover the costs for the creation and maintenance of the registration system."				
Licensing				
11. Online Background Check Application	9.00	20.00	11.00	\$227,000
Fee assessed to process an initial or annual renewal background check application.				



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		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Health and Human Services - Department Oversight - Licensing & Background Checks					
Adult Day Care					
Initial License Fee					
12.	0-50 Consumers per Program	900.00	990.00	90.00	\$180
Initial Licensing Fee, charged to applicants seeking to serve 0-50 Consumers.					
13.	More than 50 Consumers per Program	900.00	990.00	90.00	\$90
Renewal Fee					
14.	0-50 Consumers per Program	300.00	330.00	30.00	\$180
15.	More than 50 Consumers per Program	600.00	660.00	60.00	\$60
16.	Per Licensed Capacity	9.00	9.90	.90	\$900
This is the fee assessed per capacity to license an Adult Day Care Program.					
Child Placing Adoption					
17.	Initial License Fee	900.00	990.00	90.00	\$450
This is the fee assessed to license a child-placing adoption agency.					
18.	Renewal Fee	750.00	825.00	75.00	\$1,500
This is the fee assessed to renew a license for Child-placing Adoption Program.					
Child Placing Foster					
19.	Initial License Fee and Renewal Fee	250.00	275.00	25.00	\$2,000
This is the fee assessed to renew a license for Child-placing Foster Program.					
Day Treatment					
20.	Initial License Fee	900.00	990.00	90.00	\$7,200
This is the fee assessed to license a day treatment program.					
21.	Renewal Fee	450.00	495.00	45.00	\$18,900
This is the fee assessed to renew a license for a Day Treatment Program.					
Intermediate Secure Treatment					
22.	Initial License Fee	900.00	990.00	90.00	\$90
This is the fee assessed to license an Intermediate Secure Treatment program.					
23.	Renewal Fee	750.00	825.00	75.00	\$750
This is the fee assessed to renew a license for an Intermediate Secure Treatment Program.					
24.	Per Licensed Capacity	9.00	9.90	.90	\$1,035
This is the fee assessed per capacity to license an Intermediated Secure Treatment Program.					
Life Safety Pre-inspection					
25.	Initial Fee to Verify Life and Fire Safety	600.00	660.00	60.00	\$60
Outdoor Youth Program					
26.	Initial License Fee and Renewal Fee	1,408.00	1,548.80	140.80	\$1,408
This is the fee assessed to license and relicense an Outdoor Youth Program.					
Outpatient Treatment					
27.	Initial License Fee	900.00	990.00	90.00	-\$6,300
This is the fee assessed to license an Outpatient Treatment program.					



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		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Health and Human Services - Department Oversight - Licensing & Background Checks					
28.	Renewal Fee	300.00	330.00	30.00	-\$6,000
	This is the fee assessed to renew a license for an Outpatient Treatment Program.				
	Recovery Residences				
29.	Initial License Fee	1,295.00	1,424.50	129.50	\$2,590
	This is the fee assessed to license a Recovery Residences Program.				
30.	Renewal Fee	500.00	550.00	50.00	\$11,500
	This is the fee assessed to renew a license for a Recovery Residences Program.				
	Residential Support				
31.	Initial License Fee	900.00	990.00	90.00	-\$5,400
	This is the fee assessed to license a Residential Support Program.				
32.	Renewal Fee	300.00	330.00	30.00	\$9,000
	This is the fee assessed to renew a license for a Residential Support Program.				
	Social Detoxification				
33.	Initial license fee	900.00	990.00	90.00	\$450
	This is the fee assessed to license a Social Detoxification Program.				
34.	Renewal Fee	600.00	660.00	60.00	\$3,000
	This is the fee assessed to renew a license for a Social Detoxification Program.				
	Residential Treatment				
35.	Initial License Fee	900.00	990.00	90.00	-\$3,600
	This is the fee assessed to license a Residential Treatment Program.				
36.	Renewal Fee	600.00	660.00	60.00	-\$9,600
	This is the fee assessed to renew a license for a Residential Treatment Program.				
37.	Per Licensed Capacity	9.00	9.90	.90	\$20,070
	This is the fee assessed per capacity to license a Residential Treatment Program.				
	Therapeutic School Program				
38.	Initial License Fee	900.00	990.00	90.00	\$90
	This is the fee assessed to license a Therapeutic School Program.				
39.	Renewal Fee	600.00	660.00	60.00	\$360
	This is the fee assessed to renew a license for a Therapeutic School Program.				
40.	Per Licensed Capacity	9.00	9.90	.90	\$306
	This is the fee assessed per capacity to license a Therapeutic School Program.				
	These fees apply for the entire Department of Health and Human Services				
	Other				
41.	Inspection fee for non-compliant facility follow-up inspection	25.00	35.76	10.76	\$1,410
	The charge per extra follow-up visit begins with the second additional visit required due to non-compliance.				
	These fees apply for the entire Division of Licensing and Background Checks				
42.	Fingerprints	12.00	15.00	3.00	\$13,350



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		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Health and Human Services - Department Oversight - Licensing & Background Checks					
	Annual License				
43.	Health Facilities base	260.00	371.92	111.92	\$11,192
	A base fee for health facilities plus the appropriate fee as indicated below applies to any new or renewal license.				
	Two Year Licensing Base				
	Plus the appropriate fee as listed below to any new or renewal license				
44.	Health Care Facility	520.00	743.83	223.83	\$85,055
	The Division of Licensing and Background Checks licenses many different types of health care facilities; this is the base fee for that process and then each different type has add-on costs.				
	Health Care Providers				
45.	Change Fee	130.00	185.96	55.96	\$13,990
	Charged for making changes to existing licenses.				
	Hospitals				
46.	Hospital Licensed Bed	39.00	55.79	16.79	\$58,765
	This per bed fee is for the licensing of the hospital.				
47.	Nursing Care Facilities, and Small Health Care Facilities Licensed Bed	31.20	44.63	13.43	\$85,294
48.	End Stage Renal Disease Centers Licensed Station	182.00	260.34	78.34	\$29,064
49.	Freestanding Ambulatory Surgery Centers (per facility)	2,990.00	4,277.04	1,287.04	\$33,463
50.	Birthing Centers (per licensed unit)	520.00	743.83	223.83	\$671
51.	Hospice Agencies	1,495.00	2,138.52	643.52	\$30,245
52.	Home Health Agencies	1,495.00	2,138.52	643.52	\$39,898
53.	Personal Care Agencies	1,000.00	1,430.45	430.45	\$20,231
54.	Mammography Screening Facilities	520.00	743.83	223.83	\$6,491
	Assisted Living Facilities				
55.	Type I (per licensed bed)	26.00	37.19	11.19	\$24,348
56.	Type II (per licensed bed)	26.00	37.19	11.19	\$148,925
	This per bed fee is for the licensing of the assisted living Type II.				
57.	The fee for each satellite and branch office of current licensed facility	260.00	371.92	111.92	\$40,980
	New Provider/Change in Ownership				
58.	Applications for health care facilities	747.50	1,069.26	321.76	\$16,088
	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.				
59.	Assisted Living and Small Health Care Type-N (nursing focus)	325.00	464.90	139.90	\$13,990
	Limited Capacity Applications:				
	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.				



Recommendation of the Appropriations Subcommittee for
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 For the 2024 General Session

Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Health and Human Services - Department Oversight - Licensing & Background Checks					
	Conditional Monitoring Inspections				
60.	Conditional Monitoring Fee	275.00	393.37	118.37	\$10,653
	Visits required due to non-compliance. Facility is on a conditional license. Excludes state operated facilities.				
	Annual License				
61.	Change in license or certificate during the license period more than twice a year	31.00	44.34	13.34	\$267
	Subtotal, Licensing & Background Checks				\$987,589
Department of Health and Human Services - Health Care Administration - Integrated Health Care Administration					
	Provider Enrollment				
62.	Medicaid application fee for prospective or re-enrolling	688.00	750.00	62.00	\$496
	This fee is set by the federal government (Centers for Medicare and Medicaid Services) and is effective on January 1 of each year.				
	Subtotal, Integrated Health Care Administration				\$496
Department of Health and Human Services - Integrated Health - Children's Health Insurance Program Services					
	Quarterly Premium				
63.	State Children's Health Insurance Program	0.00	75.00	75.00	\$504,975
	200% or Lower of Poverty Level				
	Subtotal, Children's Health Insurance Program Services				\$504,975
Department of Health and Human Services - Qualified Patient Enterprise Fund					
	Medical Cannabis				
	Background				
64.	Family Health Preparedness Background Check Fee (pass through)	20.00	0.00	-20.00	-\$300
65.	Administrative Penalty (Initial Violation)	2,000.00	0.00	-2,000.00	-\$2,000
	Fine of \$500-\$2,000 per violation of Title 26, Chapter 61a, Utah Medical Cannabis Act and applicable administrative rules.				
66.	Administrative Penalties (Subsequent Violation)	5,000.00	0.00	-5,000.00	-\$5,000
	Fine of \$5,000 per subsequent violation of Title 26, Chapter 61a, Utah Medical Cannabis Act and applicable administrative rules.				
67.	Change in Ownership or Structure Application	300.00	0.00	-300.00	-\$900
	Application fee for a change in the ownership or structure of a medical cannabis pharmacy or a medical cannabis courier.				
68.	Change of Location Application	750.00	0.00	-750.00	-\$750
	Application fee for a medical cannabis pharmacy change of location request.				



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Consolidated Fee Changes

		Old Fee	New Fee	Fee Change	Est Rev Chg
Department of Health and Human Services - Qualified Patient Enterprise Fund					
Medical Cannabis					
Background					
69.	Department of Public Safety Background Check Fee (pass through)	33.25	0.00	-33.25	-\$499
	This fee should be the same as that charged by the Department of Public Safety. If the Legislature changes the fee charged by Department of Public Safety, then the Legislature also approves the same change for the Department of Health and Human Services. Fees collected by Family Health and Preparedness are passed through to Public Safety.				
70.	Courier Owner Background Screening - Family Health Preparedness (pass through) (per Owner/director)	20.00	0.00	-20.00	-\$100
71.	Courier Owner Background Screening - Department of Public Safety (pass through) (per Owner/director)	33.25	0.00	-33.25	-\$166
	This fee should be the same as that charged by the Department of Public Safety. If the Legislature changes the fee charged by Department of Public Safety, then the Legislature also approves the same change for the Department of Health and Human Services. Fees collected by Family Health and Preparedness are passed through to Public Safety.				
Pharmacy and Medical Provider Fees					
Pharmacy					
72.	Application (per Region)	2,500.00	0.00	-2,500.00	-\$2,500
73.	License Urban (per Pharmacy per year)	67,000.00	0.00	-67,000.00	-\$268,000
74.	Home Delivery License Urban (per Pharmacy per year)	69,500.00	0.00	-69,500.00	-\$278,000
75.	License Rural (per Pharmacy per year)	50,000.00	0.00	-50,000.00	-\$300,000
76.	Home Delivery License Rural (per Pharmacy per year)	52,500.00	0.00	-52,500.00	-\$52,500
77.	Courier Application (per Courier)	125.00	0.00	-125.00	-\$250
78.	Courier License (Initial) (per Courier)	2,500.00	0.00	-2,500.00	-\$5,000
79.	Courier License (Renewal) (per Courier)	1,000.00	0.00	-1,000.00	-\$4,000
Subtotal, Qualified Patient Enterprise Fund					-\$919,965
Subtotal, Social Services					\$609,606



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Workforce Services - Administration - Executive Director's Office

Government Records Access and Management Act (GRAMA) Fees - these GRAMA fees apply for the entire Department of Workforce Services

1.	Photocopies, 8.5"x11", black & white (per Page)	.15
	These GRAMA fees apply to the entire Department of Workforce Services.	
2.	Photocopies, 11"x17" black & white, or color (per Page)	.40
	These GRAMA fees apply to the entire Department of Workforce Services.	
3.	Research (per Hour)	Actual Cost
	These GRAMA fees apply to the entire Department of Workforce Services.	
4.	Document Faxing (per Page)	2.00
	These GRAMA fees apply to the entire Department of Workforce Services.	
5.	Mailing, postage, shipping, etc.	Actual Cost
	These GRAMA fees apply to the entire Department of Workforce Services.	
6.	Other Services	Actual Cost
	These GRAMA fees apply to the entire Department of Workforce Services.	

Workforce Services - Housing and Community Development - Housing Development

Private Activity Bond

7.	Confirmation per million of allocated volume cap	300.00
8.	Original application: under \$3 million	1,500.00
9.	Original application: \$3-\$5 million	2,000.00
10.	Original application: over \$5 million	3,000.00

Private Activity Bond Re-application

11.	Re-application: under \$3 million	750.00
12.	Re-application: \$3 - \$5 million	1,000.00
13.	Re-application: over \$5 million	1,500.00

Private Activity Bond Extension

14.	Second 90 Day Extension	2,000.00
15.	Third 90 Day Extension	4,000.00
16.	Each Additional 90 Day Extension	4,000.00

Workforce Services - Housing and Community Development - Weatherization Assistance

17.	Intermountain Weatherization Training Center Facility Use 0-24 persons (per Day)	1,100.00
18.	Intermountain Weatherization Training Center Facility Use 25-50 persons (per Day)	1,700.00
19.	Intermountain Weatherization Training Center Training 0-24 persons (per Day)	2,220.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Workforce Services - Housing and Community Development - Weatherization Assistance

20.	Intermountain Weatherization Training Center Training 25-50 persons (per Day)	4,000.00
21.	Intermountain Weatherization Training Center Additional Instructor (per Instructor)	540.00
22.	Certification Training Exam (per Exam)	Actual Cost
23.	Initial Certification Training (per Person)	2,200.00
24.	Recertification Refresher Training (per Hour)	105.00
25.	Written Certification Test Proctoring (per Written Exam)	300.00
26.	Field Certification Test Proctoring (per Field Exam)	400.00

Workforce Services - Operations and Policy - Workforce Development

27.	Career Ladder Course (per Course)	16.00
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Workforce Services - State Office of Rehabilitation - Blind and Visually Impaired

28.	Low Vision Store	Actual Cost
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Workforce Services - State Office of Rehabilitation - Deaf and Hard of Hearing

Interpreter		
29.	Standard Late Fee (per Assessment)	80.00
30.	Annual Maintenance/Recognition (per Individual)	70.00
Interpreter Certification		
31.	Knowledge Exam (per Exam)	60.00
32.	Novice Exam (per Exam)	150.00
33.	Professional Exam (per Exam)	150.00
34.	Temporary Permit (per Permit)	150.00
35.	Student Permit (per Permit)	15.00
Out-of-State Interpreter Certification		
36.	Utah Novice Level Certificate	300.00
37.	Utah Professional Level Certificate	300.00
38.	Knowledge Exam	120.00

Workforce Services - Unemployment Insurance - Unemployment Insurance Administration

39.	Debt Collection Information Disclosure Fee (per Report)	15.00
	Fee for employment information research and report for creditors providing a court order for employment information of a specific debtor.	

Workforce Services - Refugee Services Fund

40.	World Refugee Day Shared Partner Booth (per Shared Booth)	50.00
41.	World Refugee Day Full Partner Booth (per Full Booth)	100.00
42.	World Refugee Day Around the World Booth (per Booth)	25.00
43.	World Refugee Day Global Market Booth (per Booth)	40.00
44.	World Refugee Day Food Vendor Booth (per Booth)	75.00
45.	World Refugee Day Soccer (per Team)	50.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Workforce Services - Office of Homeless Services - Homeless Services

46.	State Community Services Office Homeless Summit	35.00
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Department of Health and Human Services - Operations - Executive Director Office

All the fees in this section apply for the entire Department of Health and Human Services

47.	Conference Registrations	100.00
48.	Non-sufficient Check Collection Fee	35.00
49.	Non-sufficient Check Service Charge	20.00
	Specialized Services	
50.	Expedited Shipping Fee	20.00
	Testimony	
51.	Expert Testimony Fee for those without a PhD (Doctor of Philosophy) or MD (Medical Doctor) (per hour)	78.75
	Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time plus travel costs.	
52.	Expert Testimony Fee for those with a PhD (Doctor of Philosophy) or MD (Medical Doctor) (per hour)	250.00
	Includes preparation, consultation, and appearance on criminal and civil cases. Portal to portal, including travel and waiting time plus travel costs.	
	Government Records Access and Management Act	
53.	Mailing or shipping cost	Actual cost up to a \$100.00
	Staff time for file search and/or information compilation	
54.	Department of Technology Services (per hour)	70.00
	For Department of Technology Services or programmer/analyst staff time.	
55.	Department of Health and Human Services (per hour)	35.00
	For Department of Health and Human Services staff time; first 15 minutes free, additional time.	
	Copy	
56.	11 x 8.5 Black and White Copies (per page)	.15
57.	11x17 or Color Copies (per page)	.40
58.	Information on disk (per kilobyte)	.02
59.	Administrative Fee, 1-15 copies	25.00
60.	Administrative Fee, each additional copy	1.00
61.	Fax (per page)	.50



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Health and Human Services - Operations - Data, Systems, & Evaluations

Data Access Base Fees

Behavioral Risk Factor Surveillance System

62.	Standard Annual Limited Data Set	300.00
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The Behavioral Risk Factor Surveillance System dataset provides surveillance data on health-related risk behaviors, chronic health conditions, and use of preventive services of the Utah population. The data is used for program planning, assessment work, evaluation projects, and research purposes.

Healthcare Facilities Data Series

63.	Fee Discounts - Healthcare Facilities Data Series	Note
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Note: (1) The Following Discounts Apply: Utah State agencies and Local Health Departments; and components of the Indian health system serving Utah residents i.e. Indian Tribes, Indian Health Service, tribally owned and operated health systems, the Urban Indian Organization, and Tribal Epidemiology Centers (100%); Utah Healthcare Facility with <35,000 discharges (50% for Standard Limited Data Set); Prior Years (25% for any data set); University or Not for Profit Entity (50% for any standard data series); Geographic Subset (discount proportional to percent of records required from limited use data set, including custom data services fee).

64.	Standard Annual Limited Data Set	3,600.00
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This fee allows a user to obtain a single year of inpatient or ambulatory surgery or emergency department encounter limited data set. It contains 16 out of the 18 safe harbor identifiers related to information about patient, diagnoses, provider, payers, charges and more. These data sets require review and approval by both an Institutional Review Board and the Health Data Committee prior to distribution of data to the user.

65.	Standard Annual Research Data set	6,000.00
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66.	Quarterly Preliminary Feeds	4,500.00
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67.	Federal Annual Database	4,500.00
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Database for agreements conducted under Federal government entities.



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Health and Human Services - Operations - Data, Systems, & Evaluations

All Payer Claims Data Standard Limited Data Series

68.	Fee Discounts - All Payer Claims Data Standard Limited Data Series	Note
	Notes: (1) Utah State agencies and Local Health Departments; and components of the Indian health system serving Utah residents i.e. Indian Tribes, Indian Health Service, tribally owned and operated health systems, the Urban Indian Organization, and Tribal Epidemiology Centers (100%); Contributing Carrier (50% for standard limited use data sets); Geographic Subset (discount proportional to percent of records required from limited use data set, in addition to custom data services fee).	
69.	Single Year	8,000.00
70.	Two Years	12,000.00
71.	Three Years	16,000.00

This fee is for an all-payer claims database limited data set that includes three years specified by the requester. The data set contains 16 out of the 18 Safe Harbor identifiers related to a member's medical, pharmacy, and dental claims as well as insurance enrollment and health care provider data. These data sets require review and approval by both an Institutional Review Board and the Health Data Committee prior to distribution of data to the user.

72.	Additional Years	4,000.00
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All Payer Claims Data Standard Research Data Series

73.	Fee Discounts - All Payer Claims Data Standard Research Data Series	Note
	Notes: (1) The following discounts apply: Utah State agencies and Local Health Departments; and components of the Indian health system serving Utah residents i.e. Indian Tribes, Indian Health Service, tribally owned and operated health systems, the Urban Indian Organization, and Tribal Epidemiology Centers (100%); Contributing Carrier (50% for standard limited use data sets); Geographic Subset (discount proportional to percent of records required from limited use data set, in addition to custom data services fee).	
74.	Single Year	20,000.00
75.	Two Years	30,000.00
76.	Three Years	40,000.00

This fee is for an all-payer claims database identifiable data set that includes three years specified by the requester. The data set contains the 18 Safe Harbor identifiers related to medical, pharmacy, and dental claims as well as insurance enrollment and health care provider data. These data sets require review and approval by both an Institutional Review Board and the Health Data Committee. The data set includes sensitive and detailed patient data.



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Rates and Fees

Department of Health and Human Services - Operations - Data, Systems, & Evaluations

77.	Additional Years	10,000.00
	Other Data Series and Licenses (Fee Discounts Apply)	
78.	Fee Discounts - Other Data Series and Licenses	Note
	Note: The following discounts apply: Non-Contributing Carrier (50% for CAHPS Data Set); Contributing Carrier (75% for CAHPS Data Set); Prior Year (20% for HEDIS & CAHPS Data Set); Years before Current and Prior Year (35% for HEDIS & CAHPS Data Set); Student (75% for HEDIS & CAHPS Data Set or Survey Responses); University or Not for Profit Entity (35% for HEDIS & CAHPS Data Set or Survey Responses); Institutional license On-time Renewal (15%).	
79.	Institutional License	150,000.00
	This fee is for a multi-use, multi-user license to access all data series included within this fee schedule. The license covers use for a 12-month period starting with the data specified in the licensing agreement and ending 365 days later. A 15% discount will be given if the license is renewed prior to the license termination date.	
80.	Single Data Series Institutional License	75,000.00
	12-month multi-use, multi-user license to access one data series [Healthcare Facilities or All Payer Claims] included within this fee schedule. Note: 15% discount for on-time renewal.	
81.	Healthcare Effectiveness Data and Information Set Data Set	1,575.00
82.	Consumer Assessment of Healthcare Providers and Systems Data Set	1,575.00
83.	Consumer Assessment of Healthcare Providers and Systems Survey Responses	2,000.00
	Other Fees and Services	
84.	Custom data services (per hour)	100.66
	Note: This hourly fee applies to all custom work, including but not limited to: data extraction analytics; aggregate patient-risk profiles for clinics, payers or systems; data management reprocessing; data matching; and creation of samples or subsets.	
85.	Additional Fields to create a custom data set (per field added)	225.00
86.	Individual Information Extract (per person)	100.00
87.	Convenience Fee (for Credit or Debit Card payment)	3%
	Birth Certificate	
88.	Initial Copy	22.00
	Fees cover the cost of producing the certificate of birth. They also fund the registration of births and may cover a portion of the maintenance of the data applications used to register births.	
89.	Stillbirth Certificate Initial Copy	18.00
90.	Book Copy of Birth Certificate - in addition to birth certificate fee	5.00
91.	Adoption - in addition to birth certificate fee	40.00



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Rates and Fees

Department of Health and Human Services - Operations - Data, Systems, & Evaluations

92.	Sealed Record Fee - in addition to birth certificate fee	40.00
	This fee is for an amendment to a record that will not be displayed on the record as an amendment.	
93.	Delayed Registration - in addition to birth certificate fee	40.00
94.	Legitimation - in addition to birth certificate fee	40.00
	Death Certificate	
95.	Initial Copy	30.00
	Fees cover the cost of producing the certificate of death. They also fund the registration of deaths and may cover a portion of the maintenance of the data applications used to register deaths. The Legislature intends that for every initial copy of a Utah Death Certificate sold, \$12 shall be remitted to the Office of the Medical Examiner.	
96.	Burial Transit Permit	7.00
97.	Disinterment Permit	25.00
98.	Reprint Fee	3.00
	Specialized Services	
99.	Additional Copies	10.00
	The fee provides a cost break for customers ordering more than one copy of a vital record certificate.	
100.	Amendment Fee - Affidavit, Court Order, Voluntary Declaration of Paternity - in addition to certificate fee	5.00
101.	Paternity Search (one hour minimum) (per hour)	18.00
102.	Marriage and Divorce Abstracts	18.00
103.	Adoption Registry	25.00
104.	Adoption Expedite Fee	25.00
105.	Birth Parent Information Registration	25.00
106.	Adoption Records Access Fee	25.00
107.	Adoption Records Amendment Fee	10.00
108.	Death Research (one hour minimum) (per hour)	20.00
109.	Death Notification Subscription Fee (organization less than or equal to 100,000 lives)	500.00
110.	Death Notification Subscription Fee (organizations greater than 100,000 lives)	1,000.00
111.	Death Notification Fee (per matched death)	1.00
112.	Court Order Paternity - in addition to birth certificate fee	40.00
113.	Online Access to Computerized Vital Records (per month)	12.00
114.	Ad-hoc Statistical Requests (per hour)	45.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Health and Human Services - Operations - Data, Systems, & Evaluations

115.	Online Convenience Fee	4.00
	This fee is sent to Tyler Technologies and covers the cost of an online order for vital records certificates. It passes the cost of the online ordering through to the customer.	
116.	Online Identity Verification	1.39
117.	Expedite Fee	15.00
118.	Delay of File Fee (charged for every birth/death certificate registered 30 days or more after the event)	50.00

Department of Health and Human Services - Operations - Public Affairs, Education & Outreach

Government Records Access and Management Act Fees - these fees apply for the entire Department of Human Services

119.	Paper (per side of sheet)	.25
120.	Audio Tape (per tape)	5.00
121.	Video Tape (per tape)	15.00
122.	Mailing	Actual cost
	Compiling and Reporting	
123.	In Another Format (per hour)	25.00
124.	If Programmer/Analyst Assistance is Required (per hour)	50.00

Department of Health and Human Services - Clinical Services - Medical Examiner

Examinations of Non-jurisdictional Cases

125.	Autopsy, full or partial	2,500.00
	plus cost of body transportation	
126.	External Examination	500.00
	plus cost of body transportation	

Facilities

Use of Office of the Medical Examiner facilities by Non-Office of the Medical Examiner Pathologists

127.	Use of facilities and staff for autopsy	500.00
128.	Use of facilities only for autopsy or examination	400.00
129.	Use of facilities and staff for external examinations	300.00

Use of Tissue Harvest Room for Acquisition

130.	Skin Graft	133.00
131.	Bone	266.00
132.	Heart Valve	70.00
133.	Saphenous vein	70.00
134.	Eye	35.00



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Rates and Fees

Department of Health and Human Services - Clinical Services - Medical Examiner

Reports

Copy of Autopsy and Toxicology Report

135.	All requestors	35.00
	No charge for copies for (1) immediate relative or legal representative as outlined in UCA 26B-8-217(2)(a)(i)-(ii) and (2) for law enforcement, physicians, attorneys and government entities as outlined in UCA 26B-8-217(2)(a)(iii)-(iv), and 26B-8-217(2)(b)(i)-(iv).	

Copy of Miscellaneous Office of the Medical Examiner Case File Papers

136.	Copies for immediate relative or legal representative as outlined in UCA 26B-8-217(2)(a)(i)-(ii)	10.00
137.	All other requestors	35.00
	No charge for copies for law enforcement, physicians, attorneys and government entities as outlined in UCA 26B-8-217(2)(a)(iii)-(iv), and 26B-8-217(2)(b)(i)-(iv).	

Cremation Authorization

138.	Review and authorize cremation permit.	150.00
	\$10.00 per permit payable to Vital Records for processing.	

Expert Services - Forensic Pathologist Case Review, Consultation, and Testimony, Portal to Portal, up to 8 Hours/day

139.	Criminal cases, out of state (per hour)	500.00
	\$4,000.00 max/day	
140.	Non-jurisdictional criminal and all civil cases (per hour)	500.00
	\$4,000.00 max/day	
141.	Consultation on non-Medical Examiner cases (per hour)	500.00
	\$4,000.00 max/day	

Photographic, Slide, and Digital Services

Digital Photographic Images

142.	Copies for immediate relative or legal representative as outlined in UCA 26B-8-217(2)(a)(i)-(ii) (per case)	10.00
143.	All other requestors (per case)	35.00
	No charge for copies for law enforcement, physicians, attorneys and government entities as outlined in UCA 26B-8-217(2)(a)(iii)-(iv), and 26B-8-217(2)(b)(i)-(iv).	
144.	Digital X-ray images from Digital Source (Digital Imaging and Communications in Medicine).	10.00
145.	Copied from color slide negatives. (per image)	5.00
	Digital photographic images.	

Body Storage

146.	Daily charge for use of Medical Examiner Storage Facilities (per Day)	30.00
	Beginning 24 hours after notification that body is ready for release.	



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Rates and Fees

Department of Health and Human Services - Clinical Services - Medical Examiner

Biologic samples requests

147.	Handling of requested samples for shipping to outside lab.	25.00
	Processing of Office of the Medical Examiner samples for non-Office of the Medical Examiner testing.	
148.	Handling and storage of requested samples by outside sources (per year)	25.00
	Storage fee (outside normal Office of the Medical Examiner retention schedule).	
149.	Return request by immediate relative as defined in code UCA 26B-8-201(3)	55.00
	Sample return fee	

Histology

150.	Glass Slides (re-cuts, routine stains) per slide	20.00
151.	Glass slides - Immunohistochemical stains per slide	50.00
152.	Histochemical stains per slide	30.00

Department of Health and Human Services - Clinical Services - State Laboratory

These fees apply for the entire Division of Disease Control and Prevention

Laboratory General

153.	Emergency Waiver	0.00
	Under certain conditions of public health import (e.g. - disease outbreak, terrorist event, or environmental catastrophe) fees may be reduced or waived.	

Handling

154.	Total cost of shipping and testing of referral samples to be rebilled to customer. (per Referral lab's invoice)	Actual Cost
155.	Repeat Testing (per sample, each reanalysis)	Actual Cost of normal fee

A normal fee will be charged if repeat testing is required due to poor quality sample.

156.	Mycoplasma Genitalium Detection by Nucleic Acid Testing	30.00
	All	

157.	Laboratory Testing of Public Health Significance	Actual costs up to \$300
	The emergence of diseases and subsequent testing methods are unpredictable. This fee allows Utah Public Health Laboratory to offer a test that is vital to protecting the public as the need arises to help diagnosis and prevent illness.	

Newborn Screening

158.	Laboratory Testing and Follow-up Services	140.00
	This fee covers the costs for screening all newborns in the state of Utah for common disorders.	
159.	Out of State Screening	116.00



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Rates and Fees

Department of Health and Human Services - Clinical Services - State Laboratory

Chemistry

Administration

160.	Chain of Custody Request Fee	20.00
161.	Rush Fee	50.00

Metals

Standard Metals

162.	Environmental Protection Agency 200.8 Copper and Lead	26.40
163.	Standard Method 2330B Langelier Index	6.05
164.	Environmental Protection Agency 353.2 Nitrite	17.60
	This fee covers the cost for the analysis of Nitrate + Nitrite found in samples. This is a major component of Hazardous Algae Blooms.	
165.	Environmental Protection Agency 353.2 Nitrate	17.60
	This fee covers the cost for the analysis of Nitrate + Nitrite found in samples. This is a major component of Hazardous Algae Blooms.	
166.	Environmental Protection Agency 200.8 - Magnesium	13.20
167.	Environmental Protection Agency 200.8 - Iron	13.20
168.	Environmental Protection Agency 200.8 Lithium	13.20
169.	Environmental Protection Agency 200.8 - Potassium	13.20
170.	Environmental Protection Agency 200.8 - Strontium	13.20
171.	Environmental Protection Agency 200.8 Digestion	24.20
172.	Environmental Protection Agency 200.8 Tin	13.20
173.	Environmental Protection Agency 200.8 Cobalt	13.20
174.	Environmental Protection Agency 200.8 Vanadium	13.20
175.	Environmental Protection Agency Method 200.8 Zirconium	13.20
176.	Mercury 245.1	27.50
	may include a digestion fee	
177.	Mercury Environmental Protection Agency 7473	35.00
178.	Selenium by Selenium Hydride - Atomic Absorption - Standard Method 3114C	43.00
	may include a digestion fee	
179.	Environmental Protection Agency 200.8 Aluminum	13.20
180.	Environmental Protection Agency 200.8 Antimony	13.20
181.	Environmental Protection Agency 200.8 Arsenic	13.20
182.	Environmental Protection Agency 200.8 Barium	13.20
183.	Environmental Protection Agency 200.8 Beryllium	13.20
184.	Environmental Protection Agency 200.8 Cadmium	13.20
185.	Environmental Protection Agency 200.8 Chromium	13.20
186.	Environmental Protection Agency 200.8 Copper	13.20
187.	Environmental Protection Agency 200.8 Lead	13.20



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Rates and Fees

Department of Health and Human Services - Clinical Services - State Laboratory

188.	Environmental Protection Agency 200.8 Manganese	13.20
189.	Environmental Protection Agency 200.8 Molybdenum	13.20
190.	Environmental Protection Agency 200.8 Nickel	13.20
191.	Environmental Protection Agency 200.8 Selenium	13.20
192.	Environmental Protection Agency 200.8 Silver	13.20
193.	Environmental Protection Agency 200.8 Thallium	13.20
194.	Environmental Protection Agency 200.8 Zinc	13.20
195.	Environmental Protection Agency 200.8 Boron	13.20
196.	Environmental Protection Agency 200.8 Calcium	13.20
197.	Environmental Protection Agency Sodium 200.8	13.20
198.	Hardness (Requires Calcium & Magnesium tests)	6.05
199.	Selenium Environmental Protection Agency 1638	50.00
	Organic Contaminants	
200.	Environmental Protection Agency 524.2 Trihalomethanes	89.93
201.	Haloacetic Acids Method 6251B	179.30
202.	Environmental Protection Agency 524.2 Trihalomethanes, Maximum Potential	228.80
	Environmental Protection Agency 544	
203.	Microcystin RR: Microcystin Arginine (R)	300.00
204.	Microcystin YR Tyrosine (Y). Arginine (R)	300.00
205.	Microcystin LR Leucine (L) Arginine (R)	300.00
	Inorganics	
206.	Alkalinity (Total) Standard Method 2320B	25.00
207.	Bromate Environmental Protection Agency 300.1	30.25
208.	Chlorate Environmental Protection Agency 300.1	30.25
209.	Chlorite Environmental Protection Agency 300.1	30.25
210.	Chloride Environmental Protection Agency 300.0	19.31
211.	Environmental Protection Agency 300.0 Fluoride	20.35
212.	Environmental Protection Agency 300.1 Sulfate	17.88
213.	Chromium (Hexavalent) Environmental Protection Agency 218.7	60.50
214.	Cyanide, Total 335.4	55.00
215.	Environmental Protection Agency 353.2 Nitrate + Nitrite This fee covers the cost for the analysis of Nitrate + Nitrite found in samples. This is a major component of Hazardous Algae Blooms.	20.00
216.	Perchlorate 314.0	60.50
217.	Environmental Protection Agency 537.1 - Per-and Polyfluoroalkyl Substances	290.00
218.	pH (Test of acidity or alkalinity) 150.1	12.00



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219.	Environmental Protection Agency 375.2 Sulfate	25.00
220.	Environmental Protection Agency 180.1 Turbidity	12.00
221.	Odor, Environmental Protection Agency 140.1	30.25
222.	Organic Constituents, Ultraviolet-Absorbing Standard Method 5910B	36.30
223.	Carboxylic Acids (Oxalate, Formate, Acetate)	46.20
224.	Nitrogen, Total Standard Method 4500-N (Lachat)	35.00
	This fee covers the cost for analysis of total nitrogen found in samples. This is a major contributor to Hazardous Algae Blooms.	
225.	Organic Carbon, Total Standard Method 5310B	30.00
226.	Environmental Protection Agency 300.1 Bromide	30.25
	Organics	
227.	Anatoxin by Enzyme-Linked Immunosorbent Assay	300.00
228.	Chlorophyll-A Free From Pheophytin A High Sensitivity Environmental Protection Agency 447	120.00
229.	Chlorophyll-A Corrected for Pheophytin A Environmental Protection Agency 445, 446 or equivalent	25.00
230.	Chlorophyll-A by High Performance Liquid Chromatography	110.61
231.	Cyanotoxin Quantitative Polymerase Chain Reaction Method	33.00
232.	Cylindrospermopsin by Enzyme-Linked Immunosorbent Assay	300.00
233.	Periphyton	30.00
234.	Organic Wet Chemistry	200.00
	Water Bacteriology	
235.	Legionella Standard Methods 9260J	68.20
	Liter of water	
236.	Solids, Total Dissolved Standard Method 2540C	14.03
237.	Environmental Protection Agency 325.2 Chloride	20.00
238.	Standard Method 5210B Carbonaceous Biochemical/Soluble Oxygen Demand	36.30
239.	Standard Method 2120B Color	13.20
240.	Environmental Protection Agency 544 Nodularin	300.00
241.	Legiolert	37.22
	Water Microbiology (Drinking Water and Surface Water)	
242.	Total Coliforms/ <i>Escherichia coli</i>	20.90
	Colilert/Colisure	
243.	Heterotrophic Plate Count by 9215 B Pour Plate	14.30
	Inorganic Surface Water (Lakes, Rivers, Streams) Tests	
244.	Ammonia Environmental Protection Agency 350.1	22.00
245.	Biochemical Oxygen Demand 5-day test Standard Method 5210B	27.00
246.	Chlorophyll A Standard Method 10200H - Chlorophyll-A	18.70



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247.	Phosphorus, Total 365.1	23.00
	This fee covers the cost of analyzing and preparing total phosphorus found in samples. This is a major component of Hazardous Algae Blooms.	
248.	Silica 370.1	20.00
249.	Solids, Total Volatile, Environmental Protection Agency 160.4	22.50
250.	Solids, Total Suspended Standard Method 2540D	15.00
251.	Specific Conductance 120.1	10.00
252.	Environmental Protection Agency 376.2 Sulfide	50.00
	Infectious Disease	
	Arbovirus	
253.	TrioPlex Polymerase Chain Reaction	65.00
254.	Zika Immunoglobulin M	45.00
	Next Generation Sequencing	
255.	Bacterial Sequencing	107.00
256.	Bacterial Sequencing Analysis	40.00
257.	Bacterial Sequencing and Identification	108.00
258.	Bacterial Sequencing, Identification, Analysis	122.00
259.	Microbial Source Tracking via shotgun metagenomics sequencing	194.00
260.	Microbial Source Tracking via culture based	150.00
	Immunology	
	Hepatitis	
261.	Anti-Hepatitis B Antibody	21.50
262.	Anti-Hepatitis B Antigen	21.50
263.	C (Anti-Hepatitis C Virus) Antibody	25.00
	HIV (Human Immunodeficiency Virus)	
264.	1/2 and O, Antigen/Antibody Combo	30.00
265.	Supplemental Testing (HIV-1/HIV-2 differentiation)	42.00
	Syphilis	
266.	Immunoglobulin G (IgG) Antibody (including reflex Rapid Plasma Reagin titer)	11.00
267.	TP-PA (Treponema Pallidum - Particle Agglutination) Confirmation	22.00
	QuantiFERON	
268.	QuantiFERON Gold	65.00
	Virology	
269.	BioFire FilmArray Respiratory Panel	160.00
270.	Herpesvirus (Herpes Simplex Virus-1, Herpes Simplex Virus-2, Varicella Zoster Virus) Detection and Differentiation by Polymerase Chain Reaction	51.00
271.	Rabies - Not epidemiological indicated or pre-authorized	180.00



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272.	Influenza (Polymerase Chain Reaction)	150.00
273.	Chlamydia trachomatis and Neisseria gonorrhoeae detection by nucleic acid testing	25.00
	Fee-for-service sexually transmitted diseases test. The Department of Health and Human Services has a grant that covers testing for specific local health departments.	
274.	Trichomonas vaginalis detection PCR Polymerase Chain Reaction	35.00
275.	Bacterial and yeast species identification	4.00
	Bacteriology	
276.	BioFire FilmArray Gastrointestinal Panel	185.00
	Mycobacteriology	
277.	Culture	81.00
278.	Mycobacterium tuberculosis susceptibilities (send out)	175.00
279.	Identification and Susceptibility by GeneXpert	126.00
	Parameter Category Fees charge for each sample tested	
280.	Atomic Absorption/Atomic Emission	300.00
281.	Radiological chemistry - Alpha spectrometry	300.00
282.	Radiological chemistry - Beta	300.00
283.	Calculation of Analytical Results	50.00
284.	Organic Clean Up	200.00
285.	Toxicity/Synthetic Extractions Characteristics Procedure	200.00
286.	Radiological chemistry - Gamma	300.00
	Gas Chromatography	
287.	Simple	300.00
288.	Complex	600.00
289.	Semivolatile	500.00
290.	Volatile	500.00
291.	Radiological chemistry - Gas Proportional Counter	300.00
292.	Gravimetric	100.00
293.	High Pressure Liquid Chromatography	300.00
294.	Inductively Coupled Plasma Metals Analysis	400.00
295.	Inductively Coupled Plasma Mass Spectrometry	500.00
296.	Ion Chromatography	200.00
297.	Ion Selective Electrode base methods	100.00
298.	Radiological chemistry - Liquid Scintillation	300.00
299.	Metals Digestion	100.00
300.	Simple Microbiological Testing	100.00
301.	Complex Microbiological Testing	300.00
302.	Organic Extraction	200.00



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303.	Physical Properties	100.00
304.	Titrimetric	100.00
305.	Spectrometry	200.00
306.	While Effluent Toxicity	600.00
	Environmental Laboratory Certification	
307.	Certification Clarification	0.00
	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.	
	Annual certification fee (chemistry and/or microbiology)	
308.	Utah laboratories	1,250.00
309.	Out-of-state laboratories	3,250.00
	Plus reimbursement of all travel expenses	
310.	National Environmental Accreditation Program recognition	1,250.00
311.	Certification change	500.00
312.	Performance Based Method Review (per method fee)	250.00
313.	Primary Method Addition for Recognition Laboratories	500.00

Department of Health and Human Services - Clinical Services - Health Equity

314.	Community Health Worker Certification Renewal Fee (per certification)	25.00
315.	Community Health Worker Certification (per certification)	50.00
316.	Community Health Worker Certification Penalty Fee (per certification)	100.00

Department of Health and Human Services - Department Oversight - Licensing & Background Checks

317.	Late Fee	50.00
	This fee is assessed 1-30 days after expiration of a license.	
	Licensing	
318.	Online Background Check Application	20.00
	Fee assessed to process an initial or annual renewal background check application.	
	Adult Day Care	
	Initial License Fee	
319.	0-50 Consumers per Program	990.00
	Initial Licensing Fee, charged to applicants seeking to serve 0-50 Consumers.	
320.	More than 50 Consumers per Program	990.00
	Renewal Fee	
321.	0-50 Consumers per Program	330.00
322.	More than 50 Consumers per Program	660.00



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Department of Health and Human Services - Department Oversight - Licensing & Background Checks

323.	Per Licensed Capacity	9.90
	This is the fee assessed per capacity to license an Adult Day Care Program.	
	Child Placing Adoption	
324.	Initial License Fee	990.00
	This is the fee assessed to license a child-placing adoption agency.	
325.	Renewal Fee	825.00
	This is the fee assessed to renew a license for Child-placing Adoption Program.	
	Child Placing Foster	
326.	Initial License Fee and Renewal Fee	275.00
	This is the fee assessed to renew a license for Child-placing Foster Program.	
	Day Treatment	
327.	Initial License Fee	990.00
	This is the fee assessed to license a day treatment program.	
328.	Renewal Fee	495.00
	This is the fee assessed to renew a license for a Day Treatment Program.	
	Intermediate Secure Treatment	
329.	Initial License Fee	990.00
	This is the fee assessed to license an Intermediate Secure Treatment program.	
330.	Renewal Fee	825.00
	This is the fee assessed to renew a license for an Intermediate Secure Treatment Program.	
331.	Per Licensed Capacity	9.90
	This is the fee assessed per capacity to license an Intermediated Secure Treatment Program.	
	Life Safety Pre-inspection	
332.	Initial Fee to Verify Life and Fire Safety	660.00
	Outdoor Youth Program	
333.	Initial License Fee and Renewal Fee	1,548.80
	This is the fee assessed to license and relicense an Outdoor Youth Program.	
	Outpatient Treatment	
334.	Initial License Fee	990.00
	This is the fee assessed to license an Outpatient Treatment program.	



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Department of Health and Human Services - Department Oversight - Licensing & Background Checks

335.	Renewal Fee	330.00
	This is the fee assessed to renew a license for an Outpatient Treatment Program.	
	Recovery Residences	
336.	Initial License Fee	1,424.50
	This is the fee assessed to license a Recovery Residences Program.	
337.	Renewal Fee	550.00
	This is the fee assessed to renew a license for a Recovery Residences Program.	
	Residential Support	
338.	Initial License Fee	990.00
	This is the fee assessed to license a Residential Support Program.	
339.	Renewal Fee	330.00
	This is the fee assessed to renew a license for a Residential Support Program.	
	Social Detoxification	
340.	Initial license fee	990.00
	This is the fee assessed to license a Social Detoxification Program.	
341.	Renewal Fee	660.00
	This is the fee assessed to renew a license for a Social Detoxification Program.	
	Residential Treatment	
342.	Initial License Fee	990.00
	This is the fee assessed to license a Residential Treatment Program.	
343.	Renewal Fee	660.00
	This is the fee assessed to renew a license for a Residential Treatment Program.	
344.	Per Licensed Capacity	9.90
	This is the fee assessed per capacity to license a Residential Treatment Program.	
	Therapeutic School Program	
345.	Initial License Fee	990.00
	This is the fee assessed to license a Therapeutic School Program.	
346.	Renewal Fee	660.00
	This is the fee assessed to renew a license for a Therapeutic School Program.	
347.	Per Licensed Capacity	9.90
	This is the fee assessed per capacity to license a Therapeutic School Program.	



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Department of Health and Human Services - Department Oversight - Licensing & Background Checks

These fees apply for the entire Department of Health and Human Services

348.	Background Screening Fee - Public Safety	33.25
	This fee should be the same as that charged by the Department of Public Safety. If the Legislature changes the fee charged by Department of Public Safety, then the Legislature also approves the same change for the Department of Health and Human Services. Fees collected by the Division of Licensing and Background Checks are passed through to Public Safety.	
349.	Background checks initial or annual renewal (not in Direct Access Clearance System)	20.00
	This fee will be assessed at the Division level for background checks not completed through the Direct Access Clearance System. This fee will be assessed for initial or annual renewal.	
350.	Fingerprint Clone Fee	10.00
	If an applicant has previously been fingerprinted and is changing the program they are associated with, then the Department of Public Safety can transfer the prints instead of the applicant being reprinted.	
	Direct Access Clearance System	
351.	Facility Initial or Change of Ownership (per 100)	100.00
352.	Initial Clearance	20.00
353.	Facility Renewal	200.00
	Fee type now required.	
	Other	
354.	Inspection fee for non-compliant facility follow-up inspection	35.76
	The charge per extra follow-up visit begins with the second additional visit required due to non-compliance.	
	These fees apply for the entire Division of Licensing and Background Checks	
355.	Credit and Debit Card Fee (per transaction)	Not to exceed 3%
	To determine the amount charged, a percentage will be calculated using the total of credit card fees incurred by the Division, divided by the total credit card revenues. Convenience Fee (for debit or credit card payment)	
356.	Online Processing Fee (per transaction)	.75
	Convenience fee to cover the cost of Utah Interactive processing fee.	
357.	Fingerprints	15.00
	Annual License	
358.	Abortion Clinics	1,800.00
359.	Health Facilities base	371.92
	A base fee for health facilities plus the appropriate fee as indicated below applies to any new or renewal license.	



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Department of Health and Human Services - Department Oversight - Licensing & Background Checks

	Direct Access Clearance System	
360.	Contractor Access	100.00
	Two Year Licensing Base	
	Plus the appropriate fee as listed below to any new or renewal license	
361.	Health Care Facility	743.83
	The Division of Licensing and Background Checks licenses many different types of health care facilities; this is the base fee for that process and then each different type has add-on costs.	
	Health Care Providers	
362.	Change Fee	185.96
	Charged for making changes to existing licenses.	
	Hospitals	
363.	Hospital Licensed Bed	55.79
	This per bed fee is for the licensing of the hospital.	
364.	Nursing Care Facilities, and Small Health Care Facilities Licensed Bed	44.63
365.	End Stage Renal Disease Centers Licensed Station	260.34
366.	Freestanding Ambulatory Surgery Centers (per facility)	4,277.04
367.	Birthing Centers (per licensed unit)	743.83
368.	Hospice Agencies	2,138.52
369.	Home Health Agencies	2,138.52
370.	Personal Care Agencies	1,430.45
371.	Mammography Screening Facilities	743.83
	Assisted Living Facilities	
372.	Type I (per licensed bed)	37.19
373.	Type II (per licensed bed)	37.19
	This per bed fee is for the licensing of the assisted living Type II.	
374.	The fee for each satellite and branch office of current licensed facility	371.92
	Late Fee	
375.	Within 1 to 14 days after expiration of license	50% of scheduled fee
376.	Within 15 to 30 days after expiration of license	75% of scheduled fee
	New Provider/Change in Ownership	
377.	Applications for health care facilities	1,069.26
	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.	



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Department of Health and Human Services - Department Oversight - Licensing & Background Checks

378.	Assisted Living and Small Health Care Type-N (nursing focus) Limited Capacity Applications:	464.90
	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.	
	Application Termination or Delay	
	If a health care facility application is terminated or delayed during the application process, then a fee based on services rendered will be retained as follows:	
379.	On-site inspections	90% of total fee
	Plan Review and Inspection	
	Hospitals	
	Number of Beds	
380.	Up to 16	3,445.00
381.	17 to 50	6,890.00
	This fee is assessed for architectural plan reviews for a hospital with 17-50 beds.	
382.	51 to 100	10,335.00
	This fee is assessed for architectural plan reviews for a hospital with 51-100 beds.	
383.	101 to 200	12,870.00
	This fee is assessed for architectural plan reviews for a hospital with 101-200 beds.	
384.	201 to 300	15,470.00
385.	301 to 400	17,192.50
386.	Over 400, base	17,192.50
387.	Over 400, each additional bed	37.50
	In the case of complex or unusual hospital plans, the Bureau will negotiate with the provider an appropriate plan review fee at the start of the review process based on the best estimate of the review time involved and the standard hourly review rate.	
	Nursing Care Facilities and Small Health Care Facilities	
388.	Up to 5	1,118.00
389.	6 to 16	1,716.00
390.	17 to 50	3,900.00
	This fee is assessed for architectural plan reviews for nursing care facilities and small health care facilities with 17-50 beds.	
391.	51 to 100	6,890.00
	This fee is assessed for architectural plan reviews for nursing care facilities and small health care facilities with 51-100 beds.	



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Department of Health and Human Services - Department Oversight - Licensing & Background Checks

392.	101 to 200	8,580.00
	This fee is assessed for architectural plan reviews for nursing care facilities and small health care facilities with 101-200 beds.	
393.	Freestanding Ambulatory Surgical Facilities (per operating room)	1,722.50
394.	Other Freestanding Ambulatory Facilities (per service unit)	442.00
	Includes Birthing Centers, Abortion Clinics, and similar facilities.	
395.	End Stage Renal Disease Facilities (per service unit)	175.50
	Assisted Living Type I and Type II	
	Number of Beds	
396.	Up to 5	598.00
397.	6 to 16	1,196.00
398.	17 to 50	2,762.50
	This fee is assessed for architectural plan reviews for assisted living facilities with 17-50 beds.	
399.	51 to 100	5,167.50
	This fee is assessed for architectural plan reviews for assisted living facilities with 51-100 beds.	
400.	101 to 200	7,247.50
	This fee is assessed for architectural plan reviews for assisted living facilities with 101-200 beds.	
	Remodels of Licensed Facilities	
401.	Hospitals, Freestanding Surgery Facilities (per square foot)	.29
402.	All others excluding Home Health Agencies (per square foot)	.25
403.	Each additional required on-site inspection	559.00
404.	Health Care Facility Licensing Rules	Actual cost
	Plus mailing	
	Other Plan Review Fee Policies	
405.	Plan Review Onsite Inspection	Variable
	If an existing facility has obtained an exemption from the requirement to submit preliminary and working drawings, or other info regarding compliance with applicable construction rules, then 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.	
406.	Previously Reviewed or Approved Plan	60% of scheduled fee
	A facility that uses plans and specifications previously reviewed and approved by the Department. Cost: 60% of the scheduled plan review fee.	



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Department of Health and Human Services - Department Oversight - Licensing & Background Checks

407.	Special Equipment Facility Addition or Remodel (per square foot)	.52
	A facility making additions or remodels that house special equipment such as CAT (Computer Assisted Tomography) scanner or linear accelerator.	
	Terminated or Delayed Plan Review	
408.	Preliminary Drawing Review	25% of scheduled fee
	If a project is terminated or delayed less than 12 months during the plan review process, a fee based on services rendered will be retained as 25% of the total fee. If a project is delayed beyond 12 months from the date of the Department's last review, the applicant must re-submit plans and pay a new plan review fee in order to renew the review action.	
409.	Working Drawings and Specifications Review	80% of scheduled fee
	If a project is terminated or delayed less than 12 months during the plan review process, a fee based on services rendered will be retained as 80% of the total fee. If a project is delayed beyond 12 months from the date of the Department's last review, then the applicant must re-submit plans and pay a new plan review fee in order to renew the review action.	
	Certificate of Authority	
410.	Working Drawings and Specifications Review	80% of scheduled fee
	If a project is terminated or delayed less than 12 months during the plan review process, a fee based on services rendered will be retained as 80% of the total fee. If a project is delayed beyond 12 months from the date of the Department's last review, then the applicant must re-submit plans and pay a new plan review fee in order to renew the review action.	
	Conditional Monitoring Inspections	
411.	Center-based providers (per visit)	253.00
	Charge is per each visit required due to non-compliance when a Facility is on a conditional license.	
412.	Home-based providers (per visit)	245.00
	Charge is per each visit required due to non-compliance when a Facility is on a conditional license.	
413.	Conditional Monitoring Fee	393.37
	Visits required due to non-compliance. Facility is on a conditional license. Excludes state operated facilities.	
	Annual License	
414.	Child Care Facility Base	62.00
	Plus the appropriate fee as listed below to any new or renewal license	
415.	Change in license or certificate during the license period more than twice a year	44.34



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Department of Health and Human Services - Department Oversight - Licensing & Background Checks

416.	Child Care Center Facilities (per child)	1.75
417.	Late Fee	Variable
	Within 1 - 30 days after expiration of license facility will be assessed 50% of scheduled fee. For centers, \$31 plus \$0.75 per child in the requested capacity. For homes, \$31.	
	New Provider/Change in Ownership	
418.	Applications for Child Care center facilities	200.00
	A 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.	

Department of Health and Human Services - Health Care Administration - Integrated Health Care Administration

	Provider Enrollment	
419.	Medicaid application fee for prospective or re-enrolling	750.00
	This fee is set by the federal government (Centers for Medicare and Medicaid Services) and is effective on January 1 of each year.	

Department of Health and Human Services - Integrated Health - Children's Health Insurance Program Services

	Quarterly Premium	
420.	Plan B	30.00
	138%-150% of Poverty Level	
421.	Plan C	75.00
	150%-200% of Poverty Level	
422.	Late	15.00
423.	State Children's Health Insurance Program	75.00
	200% or Lower of Poverty Level	

Department of Health and Human Services - Integrated Health - Non-Medicaid Behavioral Health Treatment and Crisis Response

	Alcoholic Beverage Server	
424.	On Premise and Off Premise Sales	3.50

Department of Health and Human Services - Integrated Health - State Hospital

	Use of Utah State Hospital Facilities	
425.	Photo Shoots (per 2 hours)	20.00
	Fee for use of the Utah State Hospitals (USH) outdoor facilities for photographing. USH charges this minimal amount to cover additional traffic and facility use.	



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Department of Health and Human Services - Integrated Health - State Hospital

426.	Groups Up To 50 People (per day)	75.00
	Fee for use of the castle or other group gathering area as the Utah State Hospital (USH). This fee will be used for groups of 50 or less. USH charges this minimal amount to cover scheduling, additional traffic and facility use.	
427.	Groups Over 50 People (per day)	150.00
	Fee for use of the castle or other group gathering area as the Utah State Hospital (USH). This fee will be used for groups of 50 or less. USH charges this minimal amount to cover scheduling, additional traffic and facility use.	

Department of Health and Human Services - Long-Term Services & Support - Disabilities - Other Waiver Services

428.	Graduated	1,300.00
	Critical support services for people with disabilities who are non-Medicaid matched. The fee ranges between 1 percent and 3 percent of gross family income.	

Department of Health and Human Services - Public Health - Communicable Disease

Utah Statewide Immunization Information System Non-Financial Contributing Partners

429.	Match on Immunization Records in Database (per record)	12.00
430.	File Format Conversion (per hour)	30.00

Department of Health and Human Services - Public Health - Emergency Medical Services and Preparedness

Equipment Delivery

431.	Strike Team BLU-MED Mobile Field Response Tent Support	6,000.00
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Department of Health and Human Services - Children, Youth, & Families - Child & Family Services

432.	Live Scan Testing	10.00
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Department of Health and Human Services - Children, Youth, & Families - Office of Early Childhood

Baby Watch Early Intervention Monthly Participation Fee

433.	Household income 101% to 186% of Federal Poverty Level	10.00
434.	Household income 187% to 200% of Federal Poverty Level	20.00
435.	Household income 201% to 250% of Federal Poverty Level	30.00
436.	Household income 251% to 300% of Federal Poverty Level	40.00

Baby Watch Early Intervention family fees are assessed to families who receive early intervention services and are based on a sliding fee schedule. Fee revenue collected by the Department of Health and Human Services is passed through to the local early intervention agency that provided the services and is used to supplement other funds passed through to the local early intervention agency.



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Department of Health and Human Services - Children, Youth, & Families - Office of Early Childhood

437.	Household income 301% to 400% of Federal Poverty Level	50.00
	Baby Watch Early Intervention family fees are assessed to families who receive early intervention services and are based on a sliding fee schedule. Fee revenue collected by the Department of Health and Human Services is passed through to the local early intervention agency that provided the services and is used to supplement other funds passed through to the local early intervention agency.	
438.	Household income 401% to 500% of Federal Poverty Level	60.00
439.	Household income 501% to 600% of Federal Poverty Level	80.00
440.	Household income 601% to 700% of Federal Poverty Level	100.00
441.	Household income 701% to 800% of Federal Poverty Level	120.00
442.	Household income 801% to 900% of Federal Poverty Level	140.00
443.	Household income 901% to 1000% of Federal Poverty Level	160.00
444.	Household income 1001% to 1100% of Federal Poverty Level	180.00
445.	Household income above 1100% of Federal Poverty Level	200.00
	Baby Watch Early Intervention family fees are assessed to families who receive early intervention services and are based on a sliding fee schedule. Fee revenue collected by the Department of Health and Human Services is passed through to the local early intervention agency that provided the services and is used to supplement other funds passed through to the local early intervention agency.	

Department of Health and Human Services - Office of Recovery Services - Child Support Services

446.	Automated Credit Card Convenience	2.00
	Fee for self-serve payments made online or through the automated phone system (interactive voice response)	
447.	Collections Processing	12.00
	6% of each payment amount not to exceed \$12 per month. Done automatically through ORSIS.	
448.	Assisted Credit Card Convenience	6.00
	Fee for phone payments made with the assistance of an accounting worker	
449.	Federal Offset	25.00
450.	Annual Collection	35.00
	Annual fee of \$35 charged after \$550 collected on a "never-assistance" case. Done automatically through ORSIS.	

Department of Health and Human Services - Qualified Patient Enterprise Fund

451.	Qualified Medical Provider Proxy Registration (Initial) (per Provider)	30.00
452.	Qualified Medical Provider Proxy Registration (Renewal) (per Provider)	30.00
	Renewal every 2 years	



Recommendation of the Appropriations Subcommittee for
Social Services
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Rates and Fees

Department of Health and Human Services - Qualified Patient Enterprise Fund

453.	Non-Utah Resident Patient Card (Initial) (per Patient) Valid for 21 days	15.00
454.	Non-Utah Resident Patient Card (Renewal) (per Patient) Patients may register for no more than two visitation periods per calendar year of up to 21 calendar days per visitation period.	15.00
455.	Non-Utah Resident Guardian and Provisional Card (Initial) (per Guardian/Patient) Valid for 21 days	15.00
456.	Non-Utah Resident Guardian and Provisional Card (Renewal) (per Guardian/Patient) Guardian may register for no more than two visitation periods per calendar year of up to 21 calendar days per visitation period.	15.00
457.	Guardian (already background screened as a Caregiver) and Provisional Card (Initial) (per Guardian/Patient/Caregiver)	15.00
458.	Guardian (already background screened as a Caregiver) and Provisional Card (6 Month) (per Guardian/Patient/Caregiver)	15.00
459.	Caregiver (already background screened as a Guardian) Registration and Card (Initial) (per Guardian/Patient/Caregiver)	15.00
460.	Caregiver Registration (already background screened as a Guardian) and Card (Renewal) (per Guardian/Patient/Caregiver) Renewal date is dependent upon the renewal date of the related patient card. No fee for the first 90-day patient renewal.	5.00

Medical Cannabis

Pharmacy and Medical Provider Fees

461.	Qualified Medical Provider Registration (Initial) (per Provider)	150.00
462.	Qualified Medical Provider Registration (Renewal) (per Provider) Renewal every 2 years	50.00
463.	Pharmacy Medical Provider/Pharmacist Registration Fee (Initial) (per Provider)	150.00
464.	Pharmacy Medical Provider/Pharmacist Registration Fee (Renewal) (per Provider) Renewal every 2 years	50.00
465.	Pharmacy Agent Registration (Initial or >= 1 Year Expired) (per Agent)	100.00
466.	Pharmacy Agent Registration (Renewal) (per Agent)	50.00
467.	Courier Agent Registration (Initial or >= 1 Year Expired) (per Agent)	100.00
468.	Courier Agent Registration (Renewal) (per Agent)	50.00

Patient Fees

469.	Patient Card (Initial) (per Patient) Registering patients and providing patient information to qualifying medical providers and registered medical cannabis pharmacies helps ensure only patients with qualifying medical conditions per statute are allowed access to approved medical cannabis products within amounts prescribed and allowed by statute.	15.00
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Recommendation of the Appropriations Subcommittee for
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Rates and Fees

Department of Health and Human Services - Qualified Patient Enterprise Fund

470.	Patient Registration Renewal (6 - 12 Month) (per Patient)	15.00
	Registering patients and providing patient information to qualifying medical providers and registered medical cannabis pharmacies helps ensure only patients with qualifying medical conditions per statute are allowed access to approved medical cannabis products within amounts prescribed and allowed by statute.	
471.	Guardian and Provisional Card (Initial or >= 1 Year Expired) (per Guardian/Patient)	68.25
472.	Guardian and Provisional Card (6 Month) (per Guardian/Patient)	24.00
473.	Guardian (already background screened as a Guardian) and Provisional Card (Initial) (per Guardian/Patient)	15.00
474.	Guardian (already background screened as a Guardian) and Provisional Card (6 Month) (per Guardian/patient)	15.00
475.	Caregiver Registration and Card (Initial or >= 1 Year Expired) (per Caregiver)	68.25
476.	Caregiver Registration and Card (Renewal) (per Caregiver)	14.00
477.	Caregiver (already background screened as a Caregiver) Registration and Card (Initial) (per Caregiver)	15.00
478.	Caregiver Registration (already background screened as a Caregiver) and Card (Renewal) (per Caregiver)	5.00
	Renewal date is dependent upon the renewal date of the related patient card.	
479.	Uniform Transaction Fee (per Transaction)	3.00
	The fee provides funding for research and outreach, policies and rules, staff support for three boards, as well as general administration and accounting for the program. This fee has also provided funding to make payments to the General Fund towards repaying the original loan provided by the Legislature to start the program.	



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Department of Health and Human Services

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj. Ongoing	One-Time	FY 2025 Revised Appropriation
General Fund	(\$6,623,100)	\$630,384,800	\$1,341,455,500	(\$22,569,400)	\$10,533,700	\$1,329,419,800
Division of Services for People with Disabilities Restricted Account (GFR)	\$	\$3,904,800	\$3,904,800	\$	\$	\$3,904,800
Adult Autism Treatment Account (GFR)	\$	\$1,528,900	\$1,526,700	\$	\$	\$1,526,700
Victim Services Restricted Account (GFR)	\$	\$5,366,600	\$3,200,000	\$	\$	\$3,200,000
Ambulance Service Provider Assess Exp Rev Fund	\$	\$5,091,700	\$5,091,700	\$1,316,800	\$	\$6,408,500
Cancer Research Restricted Account (GFR)	\$	\$20,000	\$20,000	\$	\$	\$20,000
Children's Account (GFR)	\$	\$340,000	\$340,000	\$	\$	\$340,000
Children's Organ Transplant (GFR)	\$	\$109,600	\$109,400	\$	\$	\$109,400
Cigarette Tax (GFR)	\$	\$3,150,000	\$3,150,000	\$	\$	\$3,150,000
Dept. of Public Safety Rest. Acct.	\$	\$452,600	\$451,800	\$	\$	\$451,800
Electronic Cigarette Substance and Nicotine Product Proceeds Restricted Account (GFR)	\$159,000	\$9,724,000	\$9,551,000	\$	\$	\$9,551,000
Emergency Medical Services System Account (GFR)	\$	\$2,079,100	\$	(\$33,900)	\$	(\$33,900)
Income Tax Fund	(\$2,050,000)	\$696,357,200	\$4,057,100	\$	\$	\$4,057,100
Hospital Provider Assessment	\$	\$111,242,800	\$113,256,800	\$	\$	\$113,256,800
Medicaid Expansion Fund	\$5,500	\$131,196,900	\$131,214,100	\$5,600	\$	\$131,219,700
Medicaid Restricted (GFR)	\$	\$77,500,000	\$	\$	\$	\$
National Mens Prof Bball Team Spt of Wmn & Child Issues (GFR)	\$	\$101,600	\$101,600	\$	\$	\$101,600
Nursing Care Facilities Provider Assessment Fund	\$	\$41,062,300	\$41,059,800	\$	\$	\$41,059,800
Opioid Litigation Proceeds Restricted Account (GFR)	\$2,800,000	\$12,027,700	\$6,127,700	\$1,476,200	\$	\$7,603,900
State Lab Drug Testing Account (GFR)	\$	\$781,200	\$779,300	\$	\$	\$779,300
Suicide Prevention Fund	\$	\$12,500	\$12,500	\$	\$	\$12,500
Tobacco Settlement (GFR)	\$45,000	\$15,602,400	\$15,552,100	\$	\$	\$15,552,100
Transfers	\$36,193,700	\$810,196,400	\$769,116,000	\$23,305,200	\$5,900,000	\$798,321,200
Trust and Agency Funds	\$	\$221,483,800	\$221,483,800	\$	\$	\$221,483,800
Federal Funds	\$145,689,400	\$4,853,121,600	\$4,797,590,400	\$186,377,200	(\$615,900)	\$4,983,351,700
Federal Funds - Enhanced FMAP	\$	\$47,333,000	\$	\$727,800	\$	\$727,800
Federal Funds - American Rescue Plan	\$	\$665,000	\$	\$	\$	\$
Dedicated Credits Revenue	\$6,248,800	\$353,523,700	\$348,545,700	\$3,618,100	\$	\$352,163,800
Expendable Receipts	\$19,038,900	\$296,768,000	\$282,806,200	\$78,901,900	(\$331,900)	\$361,376,200
Expendable Receipts - Rebates	\$	\$387,952,700	\$387,920,200	\$	\$	\$387,920,200
Interest Income	\$	\$55,600	\$55,600	\$	\$	\$55,600



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Department of Health and Human Services

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Federal Funds - American Rescue Plan - Capital Projects Fund	\$	\$7,000,000	\$	\$	\$	\$
Other Financing Sources	(\$550,000)	(\$550,000)	\$	\$	\$	\$
Statewide Behavioral Health Crisis Response Account (GFR)	\$8,000,000	\$24,930,600	\$16,930,600	\$22,186,800	\$	\$39,117,400
Pass-through	\$	\$1,813,000	\$1,813,000	\$	\$	\$1,813,000
Beginning Nonlapsing	\$	\$568,038,500	\$526,314,000	\$20,945,800	\$3,728,000	\$550,987,800
Closing Nonlapsing	(\$24,673,800)	(\$550,987,800)	(\$577,243,400)	\$	(\$7,540,300)	(\$584,783,700)
Total	\$184,283,400	\$8,769,380,800	\$8,456,294,000	\$316,258,100	\$11,673,600	\$8,784,225,700

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	4,626.3	4,635.3	.0	.0	4,635.3
Vehicles	.0	466.0	463.0	.0	.0	463.0

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
Operations						
Appropriated in Previous Session		\$55,538,000				
Base Budget Appropriation		(\$16,748,700)	\$36,166,800			\$36,166,800
Behavioral Health Internships for Social Services Agencies					\$1,500,000	\$1,500,000
Bereaved Youth Resources					\$400,000	\$400,000
DHHS Dedicated Credit Adjustments	\$89,700	\$89,700		\$300		\$300
DHHS Federal Funds Brief Adjustments				\$4,232,100		\$4,232,100
DHHS General Fund Adjustments - Out	\$58,100	\$58,100		\$58,100		\$58,100
DHHS Operations Nonlapsing Intent	(\$8,950,000)	(\$8,950,000)		\$8,950,000		\$8,950,000
DHHS Transfers Adjustments	\$713,100	\$713,100				
Health and Human Services Comprehensive Rate Review Study					\$1,000,000	\$1,000,000
Hemp Extract Amendments Reduction 2016 HB 58				(\$20,000)		(\$20,000)
Hosting and Legal Costs - Out	(\$100,000)	(\$100,000)		(\$100,000)		(\$100,000)
Procurement and Contract Management - In	\$168,100	\$168,100		\$168,100		\$168,100



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Department of Health and Human Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated	
Operating and Capital Budgets							
Operations							
Public Affairs and Education - In	\$59,900	\$59,900	\$59,900			\$59,900	
Senior Health Informaticist - In	\$135,000	\$135,000	\$135,000			\$135,000	
State Dental Director's Change From 0.5 to 1.0 FTE - Out			(\$12,000)			(\$12,000)	
Vital Records Special Characters	(\$18,400)	(\$18,400)					
Operations Subtotal	(\$7,844,500)	\$30,944,800	\$36,166,800	\$13,471,500	\$2,900,000	\$52,538,300	
Clinical Services							
Appropriated in Previous Session		\$59,261,100					
Base Budget Appropriation		(\$12,836,500)	\$36,875,500				\$36,875,500
Behavioral Health Internships for Social Services Agencies			\$833,300			\$833,300	
Bleeding Disorder Nonlapsing Balance	(\$50,000)	(\$50,000)					
DHHS General Fund Adjustments - Out	\$10,400	\$10,400	\$10,400			\$10,400	
DHHS Transfers Adjustments	\$1,239,400	\$1,239,400	\$1,107,400			\$1,107,400	
Expendable Receipts for Health and Human Services	\$144,000	\$144,000					
Federal Funds and Intergovernmental Transfers for Health and Human Services			\$3,511,100			\$3,511,100	
Maliheh Free Clinic Nonlapsing Balance	(\$50,000)	(\$50,000)					
No Spending in FY 2023 for Medical Residency Grants or Forensic Psychiatric Fellowship Grant	(\$2,600,000)	(\$2,600,000)					
Other Fund Changes for Health and Human Services	\$19,672,500	\$19,672,500	(\$19,672,500)			(\$19,672,500)	
PKU Delays and Nonlapsing Balance	(\$112,500)	(\$112,500)					
Procurement and Contract Management - Out	(\$34,700)	(\$34,700)	(\$34,700)			(\$34,700)	
Recycled Medical Device Assistance Expansion - Internally Funded			\$493,400			\$493,400	
Senior Health Informaticist - Out	(\$35,000)	(\$35,000)	(\$35,000)			(\$35,000)	
State Dental Director's Change From 0.5 to 1.0 FTE - In			\$108,000			\$108,000	
Clinical Services Subtotal	\$18,184,100	\$64,608,700	\$36,875,500	(\$15,005,300)	\$1,326,700	\$23,196,900	



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Department of Health and Human Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	One-time	FY 2025 Revised Appropriated
Operating and Capital Budgets						
<i>Department Oversight</i>						
Appropriated in Previous Session		\$23,045,300				
Base Budget Appropriation		(\$767,000)	\$21,818,700			\$21,818,700
Civil Money Penalty Fee Transfer - Out	(\$500,000)	(\$500,000)				
DHHS General Fund Adjustments - Out	\$800	\$800		\$800		\$800
DHHS Oversight Nonlapsing Intent	(\$1,155,000)	(\$1,155,000)		\$1,155,000		\$1,155,000
DHHS Transfers Adjustments	\$867,000	\$867,000		\$830,800		\$830,800
Health Facilities Licensing Fee Increase for New Staff Position				\$500,000		\$500,000
<i>Department Oversight Subtotal</i>	<i>(\$787,200)</i>	<i>\$21,491,100</i>	<i>\$21,818,700</i>	<i>\$2,486,600</i>	<i>\$0</i>	<i>\$24,305,300</i>
<i>Health Care Administration</i>						
Aging and Adult Services Reallocation	(\$22,800)	(\$22,800)		(\$22,800)		(\$22,800)
Appropriated in Previous Session		\$224,725,300				
Base Budget Appropriation		(\$44,398,100)	\$170,494,800			\$170,494,800
Delay for Autism Coverage Amendments	(\$23,900)	(\$23,900)				
Delay for Postpartum Medicaid Coverage Amendments	(\$30,000)	(\$30,000)				
DHHS General Fund Adjustments - Out	\$128,900	\$128,900		\$128,900		\$128,900
DHHS Transfers Adjustments	\$2,376,000	\$2,376,000		\$2,549,200		\$2,549,200
Federal Funds and Intergovernmental Transfers for Health and Human Services	\$4,751,700	\$4,751,700		\$3,416,300		\$3,416,300
Hiring Delays for Eight Positions	(\$623,700)	(\$623,700)				
Hiring Delays for Medically Complex Children	(\$78,800)	(\$78,800)				
LTSS Service Array and Cost Study Funding Reduction	(\$400,000)	(\$400,000)				
New Deputy Director position - In	\$250,000	\$250,000		\$300,000		\$300,000
Procurement and Contract Management - Out	(\$72,600)	(\$72,600)		(\$72,600)		(\$72,600)
State Dental Director's Change From 0.5 to 1.0 FTE - Out				(\$24,000)		(\$24,000)
Stop Charging Fees to State Agencies for Medicaid Administration				\$409,400		\$409,400
<i>Health Care Administration Subtotal</i>	<i>\$6,254,800</i>	<i>\$186,582,000</i>	<i>\$170,494,800</i>	<i>\$6,684,400</i>	<i>\$0</i>	<i>\$177,179,200</i>



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Department of Health and Human Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	One-time	FY 2025 Revised Appropriated
Operating and Capital Budgets						
<i>Integrated Health</i>						
Alano Club Capital Funding Nonlapsing Request	(\$1,000,000)	(\$1,000,000)		\$1,000,000		\$1,000,000
Alignment of Behavioral Health Service Codes for Medicaid Reimbursement - Unused Funds	(\$30,000)	(\$30,000)				
Appropriated in Previous Session		\$6,431,625,100				
Appropriation for Ambulatory Medical Detox Code				\$1,862,800	(\$931,300)	\$931,500
Base Budget Appropriation		(\$24,941,800)	\$6,345,001,600			\$6,345,001,600
Behavioral Health Crisis Funding Reallocation - In				\$22,186,800		\$22,186,800
Behavioral Health Crisis Funding Reallocation - Out				(\$22,186,800)		(\$22,186,800)
Cherish Families Nonlapsing Intent Request	(\$350,000)	(\$350,000)		\$350,000		\$350,000
Children Therapeutic Playground					\$50,000	\$50,000
Community Mental Health Medicaid Rate Increase Savings	(\$747,000)	(\$747,000)				
Costs Vs Estimates for Dental Hygienist Amendments (S.B. 103 2021 G.S.)	(\$355,000)	(\$355,000)				
Delay for Autism Coverage Amendments	(\$130,100)	(\$130,100)				
Delay for Equal Medicaid Reimbursement Rate for Autism	(\$560,000)	(\$560,000)				
Delay for Increase Air Ambulance Medicaid Rate	(\$155,000)	(\$155,000)				
Delay for Increase Intermediate Care Facility Medicaid Payment Rates	(\$331,000)	(\$331,000)				
Delay for Increasing Acute and Continuous PDN Care	(\$131,000)	(\$131,000)				
Delay for Medically Assisted Treatment Administration Fee Increase	(\$35,000)	(\$35,000)				
Delay for New Choices Waiver Rate Increase	(\$515,000)	(\$515,000)				
Delay for Postpartum Medicaid Coverage Amendments	(\$169,000)	(\$169,000)				
Delay for Provide Medicaid Annual Wellcare Visits	(\$18,000)	(\$18,000)				
DHHS Dedicated Credit Adjustments				\$120,000		\$120,000
DHHS General Fund Adjustments - Out	\$67,500	\$67,500		\$67,500		\$67,500
DHHS Transfers Adjustments	\$2,255,600	\$2,255,600		\$3,163,600		\$3,163,600



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Department of Health and Human Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	One-time	FY 2025 Revised Appropriated
Operating and Capital Budgets						
<i>Integrated Health</i>						
Diabetes Prevention Program	(\$44,000)	(\$44,000)				
Early Childhood Mental Health Services					\$1,000,000	\$1,000,000
Electronic Cigarette Substance Restricted Account Lapsed Funds Reinstatement	\$159,000	\$159,000				
Emergency-Only Medicaid Program Savings for Certain Children	(\$469,000)	(\$469,000)		(\$1,020,000)		(\$1,020,000)
Expanding Care for Pregnant Patients with Substance Use Disorder				\$400,000		\$400,000
Federal Funds and Intergovernmental Transfers for Health and Human Services	\$141,384,100	\$141,384,100		\$245,187,800		\$245,187,800
Fertility Treatment Amendments Implementation Delays	(\$708,000)	(\$708,000)				
Fund Transfer to DSPD	(\$1,241,000)	(\$1,241,000)		(\$1,241,000)		(\$1,241,000)
Ground Ambulance Mileage Reimbursement				\$3,734,500		\$3,734,500
Juvenile Competency Transfer	(\$211,400)	(\$211,400)		(\$211,400)		(\$211,400)
Medically Complex Children's Waiver	(\$841,400)	(\$841,400)				
Medication Therapy Management	(\$49,000)	(\$49,000)				
One Month Delay for HCBS Waiver Rates Increase	(\$154,000)	(\$154,000)				
One Time Reduction for State Hospital Wing Opening Delay	(\$520,900)	(\$520,900)				
Opioid Litigation Settlement Restricted Account Lapsed Funds Reinstatement	\$2,800,000	\$2,800,000				
PROUD: Pathway to Recovery from Opiate Use Disorder				\$351,200		\$351,200
Public Affairs and Education - Out	(\$59,900)	(\$59,900)		(\$59,900)		(\$59,900)
Six Month Delay for Extended Postpartum Medicaid Benefits	(\$2,507,500)	(\$2,507,500)				
State Dental Director's Change From 0.5 to 1.0 FTE - Out				(\$24,000)		(\$24,000)
State Hospital Caseworker					(\$68,300)	(\$68,300)
Statewide Behavioral Health Crisis Account Lapsed Funding Reinstatement	\$8,000,000	\$8,000,000				
Stop Charging Fees to State Agencies for Medicaid Administration				(\$23,700)		(\$23,700)
Substance Use Disorder Recovery and Animal Companions				\$225,000		\$225,000



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Department of Health and Human Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	One-time	FY 2025 Revised Appropriated
Operating and Capital Budgets						
<i>Integrated Health</i>						
Tobacco Settlement Restricted Account Lapsed Funds Reinstatement	\$45,000	\$45,000				
USARA Recovery Community Centers				\$500,000		\$500,000
<i>Integrated Health Subtotal</i>	<i>\$143,379,000</i>	<i>\$6,550,062,300</i>	<i>\$6,345,001,600</i>	<i>\$254,382,400</i>	<i>\$50,400</i>	<i>\$6,599,434,400</i>
<i>Long-Term Services & Support</i>						
Aging and Adult Services Nonlapsing Request	(\$350,000)	(\$350,000)		\$350,000		\$350,000
Aging and Adult Services Reallocation	\$22,800	\$22,800		\$22,800		\$22,800
Appropriated in Previous Session		\$681,000,300				
Base Budget Appropriation		\$11,822,200	\$674,012,500			\$674,012,500
DHHS Federal Funds Brief Adjustments				\$211,900		\$211,900
DHHS General Fund Adjustments - Out	\$18,000	\$18,000		\$18,000		\$18,000
DSPD Transfers	\$21,758,000	\$21,758,000		\$10,594,400	\$5,900,000	\$16,494,400
Ensuring Nutrition for Vulnerable Seniors					\$1,878,500	\$1,878,500
Federal Funds and Intergovernmental Transfers for Health and Human Services	\$927,100	\$927,100				
Fund Transfer to DSPD	\$1,241,000	\$1,241,000		\$1,241,000		\$1,241,000
New Deputy Director position - Out	(\$250,000)	(\$250,000)		(\$300,000)		(\$300,000)
Services for People with Disabilities Waiting List (Internally Funded)				\$1,124,100		\$1,124,100
State Dental Director's Change From 0.5 to 1.0 FTE - Out				(\$24,000)		(\$24,000)
Stop Charging Fees to State Agencies for Medicaid Administration				(\$25,000)		(\$25,000)
<i>Long-Term Services & Support Subtotal</i>	<i>\$23,366,900</i>	<i>\$716,189,400</i>	<i>\$674,012,500</i>	<i>\$13,213,200</i>	<i>\$7,778,500</i>	<i>\$695,004,200</i>



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 For the 2024 General Session

Department of Health and Human Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. OngoingOne-time		FY 2025 Revised Appropriated
Operating and Capital Budgets						
Public Health						
Appropriated in Previous Session		\$304,668,600				
Base Budget Appropriation		\$1,251,200	\$295,726,900			\$295,726,900
DHHS General Fund Adjustments - Out	\$20,600	\$20,600		\$20,600		\$20,600
Emergency Medical Services Compensation Increases - Out				(\$126,700)		(\$126,700)
Expendable Receipts for Health and Human Services	\$150,000	\$150,000		\$150,000		\$150,000
Federal Funds and Intergovernmental Transfers for Health and Human Services	\$78,100	\$78,100				
First Responder Mental Health Amendments (2023 GS H.B. 59)		\$56,900	\$56,900			
Hosting and Legal Costs - In	\$100,000	\$100,000		\$100,000		\$100,000
Insurance Coverage for Emergency Medical Service Personnel	(\$2,000,000)	(\$2,000,000)				
Procurement and Contract Management - Out	(\$33,000)	(\$33,000)		(\$33,000)		(\$33,000)
Reduce Seizure Rescue Medication Training Expenditures				(\$20,000)		(\$20,000)
Senior Health Informaticist - Out	(\$100,000)	(\$100,000)		(\$100,000)		(\$100,000)
State Dental Director's Change From 0.5 to 1.0 FTE - Out				(\$12,000)		(\$12,000)
Stop Charging Fees to State Agencies for Medicaid Administration				(\$17,800)		(\$17,800)
Underspending on Implementation of H.B. 430 from the 2019 General Session	(\$1,400)	(\$1,400)		(\$1,400)		(\$1,400)
Public Health Subtotal	(\$1,728,800)	\$304,191,000	\$295,726,900	(\$40,300)	\$0	\$295,686,600



Recommendation of the Appropriations Subcommittee for
Social Services
 For the 2024 General Session

Department of Health and Human Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
Operating and Capital Budgets						
Children, Youth, & Families						
Appropriated in Previous Session		\$396,452,400				
Base Budget Appropriation		(\$46,211,700)	\$336,609,700			\$336,609,700
DCFS Nonlapsing Intent Adjustments	(\$9,140,800)	(\$9,140,800)		\$9,140,800		\$9,140,800
DHHS Dedicated Credit Adjustments	\$1,519,600	\$1,519,600		\$1,519,600		\$1,519,600
DHHS Expendable Receipts Adjustments	\$37,300	\$37,300		\$37,300		\$37,300
DHHS Federal Funds Brief Adjustments				\$22,315,900		\$22,315,900
DHHS General Fund Adjustments - Out	(\$399,500)	(\$399,500)		(\$399,500)		(\$399,500)
DHHS Transfers Adjustments	\$5,562,000	\$5,562,000		\$5,059,800		\$5,059,800
GRANDfamilies Kinship Care					\$750,000	\$750,000
Grants for Adoption of Hard-to-Place Kids					\$1,000,000	\$1,000,000
Medication for Inmates	(\$54,700)	(\$54,700)		(\$54,700)		(\$54,700)
Plural Family Resources and Support					\$579,100	\$579,100
Procurement and Contract Management - Out	(\$27,800)	(\$27,800)		(\$27,800)		(\$27,800)
Regional Forensic Social Work Office					\$851,200	\$851,200
Services for Families of Homicide Victims					\$250,000	\$250,000
State Dental Director's Change From 0.5 to 1.0 FTE - Out				(\$12,000)		(\$12,000)
Stop Charging Fees to State Agencies for Medicaid Administration				(\$342,900)		(\$342,900)
Children, Youth, & Families Subtotal	(\$2,503,900)	\$347,736,800	\$336,609,700	\$37,236,500	\$3,430,300	\$377,276,500
Office of Recovery Services						
Appropriated in Previous Session		\$59,418,800				
Base Budget Appropriation		(\$4,543,900)	\$51,276,800			\$51,276,800
DHHS General Fund Adjustments - Out	\$16,800	\$16,800		\$16,800		\$16,800
Federal Funds and Intergovernmental Transfers for Health and Human Services		\$6,088,000				
Office of Recovery Services Subtotal	\$6,104,800	\$60,979,700	\$51,276,800	\$16,800	\$0	\$51,293,600
Allyson Gamble Organ Donation Contribution Fund						
Appropriated in Previous Session		\$380,000				
Base Budget Appropriation		(\$142,400)	\$237,600			\$237,600
Allyson Gamble Organ Donation Contribution Fund Subtotal	\$0	\$237,600	\$237,600	\$0	\$0	\$237,600



Recommendation of the Appropriations Subcommittee for
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Department of Health and Human Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	One-time	FY 2025 Revised Appropriated
Operating and Capital Budgets						
<i>Neuro-Rehabilitation Fund</i>						
Appropriated in Previous Session		\$1,236,300				
Base Budget Appropriation		(\$786,300)	\$450,000			\$450,000
<i>Neuro-Rehabilitation Fund Subtotal</i>	\$0	\$450,000	\$450,000	\$0	\$0	\$450,000
<i>Brain Injury Fund</i>						
Appropriated in Previous Session		\$427,700				
Base Budget Appropriation		(\$227,700)	\$200,000			\$200,000
<i>Brain Injury Fund Subtotal</i>	\$0	\$200,000	\$200,000	\$0	\$0	\$200,000
<i>Out and About Homebound Transportation Assistance Fund</i>						
Appropriated in Previous Session		\$78,600				
Base Budget Appropriation			\$78,600			\$78,600
<i>Out and About Homebound Transportation Assistance Fund Subtotal</i>	\$0	\$78,600	\$78,600	\$0	\$0	\$78,600
<i>Utah State Developmental Center Miscellaneous Donation Fund</i>						
Appropriated in Previous Session		\$12,000				
Base Budget Appropriation			\$12,000			\$12,000
<i>Utah State Developmental Center Miscellaneous Donation Fund Subtotal</i>	\$0	\$12,000	\$12,000	\$0	\$0	\$12,000
<i>Utah State Developmental Center Workshop Fund</i>						
Appropriated in Previous Session		\$140,000				
Base Budget Appropriation			\$140,000			\$140,000
<i>Utah State Developmental Center Workshop Fund Subtotal</i>	\$0	\$140,000	\$140,000	\$0	\$0	\$140,000
<i>Utah State Hospital Unit Fund</i>						
Appropriated in Previous Session		\$50,400				
Base Budget Appropriation			\$50,400			\$50,400
<i>Utah State Hospital Unit Fund Subtotal</i>	\$0	\$50,400	\$50,400	\$0	\$0	\$50,400
<i>Mental Health Services Donation Fund</i>						
Appropriated in Previous Session		\$100,000				
Base Budget Appropriation			\$100,000			\$100,000
<i>Mental Health Services Donation Fund Subtotal</i>	\$0	\$100,000	\$100,000	\$0	\$0	\$100,000
<i>Alternative Eligibility Expendable Revenue Fund</i>						
Appropriated in Previous Session		\$4,500,000				
Base Budget Appropriation			\$4,500,000			\$4,500,000
Civil Money Penalty Fee Transfer - In	\$500,000	\$500,000				
<i>Alternative Eligibility Expendable Revenue Fund Subtotal</i>	\$500,000	\$5,000,000	\$4,500,000	\$0	\$0	\$4,500,000



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Department of Health and Human Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. OngoingOne-time		FY 2025 Revised Appropriated
Operating and Capital Budgets						
Operating and Capital Budgets Subtotal	\$184,925,200	\$8,289,054,400	\$7,973,751,900	\$312,445,800	\$15,485,900	\$8,301,683,600
Business-like Activities						
Qualified Patient Enterprise Fund						
Appropriated in Previous Session		\$136,100				
Base Budget Appropriation		\$7,424,500	\$3,939,200	\$3,939,200		
DHHS Dedicated Credit Adjustments				\$3,812,300	(\$3,812,300)	
Qualified Patient Enterprise Fund Subtotal	\$0	\$7,560,600	\$3,939,200	\$3,812,300	(\$3,812,300)	\$3,939,200
Business-like Activities Subtotal	\$0	\$7,560,600	\$3,939,200	\$3,812,300	(\$3,812,300)	\$3,939,200
Restricted Fund and Account Transfers						
Ambulance Service Provider Assess Exp Rev Fund						
Appropriated in Previous Session		\$6,991,200				
Base Budget Appropriation		(\$1,898,900)	\$5,092,300	\$5,092,300		
Ambulance Service Provider Assess Exp Rev Fund Subtotal	\$0	\$5,092,300	\$5,092,300	\$0	\$0	\$5,092,300
Hospital Provider Assessment Fund						
Appropriated in Previous Session		\$56,045,500				
Base Budget Appropriation		\$57,211,300	\$113,256,800	\$113,256,800		
Hospital Provider Assessment Fund Subtotal	\$0	\$113,256,800	\$113,256,800	\$0	\$0	\$113,256,800
Medicaid Expansion Fund						
Appropriated in Previous Session		\$116,280,700				
Base Budget Appropriation		(\$25,420,200)	\$96,700,100	\$96,700,100		
Medicaid Expansion Fund Subtotal	\$0	\$90,860,500	\$96,700,100	\$0	\$0	\$96,700,100
Nursing Care Facilities Provider Assessment Fund						
Appropriated in Previous Session		\$45,030,900				
Base Budget Appropriation		(\$3,968,600)	\$41,059,800	\$41,059,800		
Nursing Care Facilities Provider Assessment Fund Subtotal	\$0	\$41,062,300	\$41,059,800	\$0	\$0	\$41,059,800
Adult Autism Treatment Account						
Adult Autism Treatment		(\$641,800)	(\$641,800)			
Appropriated in Previous Session		\$1,000,000				
Base Budget Appropriation		\$641,800	\$1,000,000	\$1,000,000		
Adult Autism Treatment Account Subtotal	(\$641,800)	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
Restricted Fund and Account Transfers Subtotal	(\$641,800)	\$251,271,900	\$257,109,000	\$0	\$0	\$257,109,000



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Department of Health and Human Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Fiduciary Funds						
<i>Human Services Client Trust Fund</i>						
Appropriated in Previous Session		\$6,957,200				
Base Budget Appropriation		(\$2,040,500)	\$4,916,700			\$4,916,700
<i>Human Services Client Trust Fund Subtotal</i>	\$0	\$4,916,700	\$4,916,700	\$0	\$0	\$4,916,700
<i>Human Services ORS Support Collections</i>						
Appropriated in Previous Session		\$212,842,300				
Base Budget Appropriation			\$212,842,300			\$212,842,300
<i>Human Services ORS Support Collections Subtotal</i>	\$0	\$212,842,300	\$212,842,300	\$0	\$0	\$212,842,300
<i>Utah State Developmental Center Patient Account</i>						
Appropriated in Previous Session		\$2,003,900				
Base Budget Appropriation			\$2,003,900			\$2,003,900
<i>Utah State Developmental Center Patient Account Subtotal</i>	\$0	\$2,003,900	\$2,003,900	\$0	\$0	\$2,003,900
<i>Utah State Hospital Patient Trust Fund</i>						
Appropriated in Previous Session		\$1,731,000				
Base Budget Appropriation			\$1,731,000			\$1,731,000
<i>Utah State Hospital Patient Trust Fund Subtotal</i>	\$0	\$1,731,000	\$1,731,000	\$0	\$0	\$1,731,000
<i>Fiduciary Funds Subtotal</i>	\$0	\$221,493,900	\$221,493,900	\$0	\$0	\$221,493,900
<i>Department of Health and Human Services</i>	\$184,283,400	\$8,769,380,800	\$8,456,294,000	\$316,258,100	\$11,673,600	\$8,784,225,700



Recommendation of the Appropriations Subcommittee for
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Restricted Account Transfers - SS

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj. Ongoing	FY 2025 Adj. One-Time	FY 2025 Revised Appropriation
General Fund	\$	\$16,903,100	\$16,903,100	\$22,186,800	\$	\$39,089,900
Total	\$0	\$16,903,100	\$16,903,100	\$22,186,800	\$0	\$39,089,900

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	FY 2025 Adj. One-time	FY 2025 Revised Appropriated
Restricted Fund and Account Transfers						
Statewide Behavioral Health Crisis Response Account						
Appropriated in Previous Session		\$16,903,100				
Base Budget Appropriation			\$16,903,100			\$16,903,100
Behavioral Health Crisis Funding Reallocation - In				\$22,186,800		\$22,186,800
Statewide Behavioral Health Crisis Response Account Subtotal	\$0	\$16,903,100	\$16,903,100	\$22,186,800	\$0	\$39,089,900
Restricted Fund and Account Transfers Subtotal	\$0	\$16,903,100	\$16,903,100	\$22,186,800	\$0	\$39,089,900



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Rev Transfers - SS

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
General Fund	\$211,400	\$211,400	\$	\$211,400	\$	\$211,400
Cancer Research Restricted Account (GFR)	\$14,900	\$14,900	\$	\$	\$	\$
Organ Donation Contribution Fund	\$216,000	\$216,000	\$	\$	\$	\$
Pediatric Neuro-Rehabilitation Fund	\$10,100	\$10,100	\$	\$	\$	\$
Qualified Patient Enterprise Fund	\$600,000	\$2,600,000	\$	\$	\$	\$
Total	\$1,052,400	\$3,052,400	\$0	\$211,400	\$0	\$211,400

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Transfers to Unrestricted Funds						
<i>General Fund - SS</i>						
Appropriated in Previous Session		\$2,000,000				
Cancer Research Restricted Account General Fund Payback	\$14,900	\$14,900				
Organ Donation Fund to Repay the General Fund	\$216,000	\$216,000				
Reimburse General Fund from Pediatric NeuroRehabilitation Fund	\$10,100	\$10,100				
Repayment of State Loan to Start Medical Cannabis	\$600,000	\$600,000				
General Fund - SS Subtotal	\$841,000	\$2,841,000	\$0	\$0	\$0	\$0
Transfers to Unrestricted Funds Subtotal	\$841,000	\$2,841,000	\$0	\$0	\$0	\$0
COBI Only - For RFA and Pri in other Ctte						
<i>Requests Funded in Other Committees</i>						
Juvenile Competency Transfer	\$211,400	\$211,400		\$211,400		\$211,400
Requests Funded in Other Committees Subtotal	\$211,400	\$211,400	\$0	\$211,400	\$0	\$211,400
COBI Only - For RFA and Pri in other Ctte Subtotal	\$211,400	\$211,400	\$0	\$211,400	\$0	\$211,400
Rev Transfers - SS Total	\$1,052,400	\$3,052,400	\$0	\$211,400	\$0	\$211,400



Recommendation of the Appropriations Subcommittee for
Social Services
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Workforce Services

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj. Ongoing	One-Time	FY 2025 Revised Appropriation
General Fund	(\$1,139,100)	\$202,032,300	\$138,220,600	\$	(\$170,300)	\$138,050,300
Designated Sales Tax	\$	\$540,000	\$540,000	\$	\$	\$540,000
Economic Revitalization & Investment Fund	\$500	\$500	\$	\$500	\$	\$500
Education Savings Incentive Restricted Account	\$	\$877,700	\$870,800	\$	\$	\$870,800
Federal Mineral Lease	\$	\$28,483,700	\$28,483,700	\$	\$	\$28,483,700
Income Tax Fund	\$	\$35,442,300	\$3,987,800	\$	\$	\$3,987,800
Homeless Account (GFR)	\$181,300	\$2,700,000	\$2,518,000	\$	\$	\$2,518,000
Homeless Housing Reform Restricted Account (GFR)	\$	\$30,098,000	\$12,970,300	\$	\$15,812,500	\$28,782,800
Homeless Shelter Cities Mitigation Restricted Account (GFR)	\$3,755,600	\$17,331,100	\$11,072,300	\$2,958,800	\$	\$14,031,100
Housing Opportunities for Low Income Households	(\$566,100)	\$	\$564,400	(\$564,400)	\$	\$
Land Exchange Distribution Account (GFR)	\$	\$11,600	\$11,600	\$	\$	\$11,600
Medicaid Expansion Fund	\$	\$3,654,800	\$3,639,200	\$	\$	\$3,639,200
Mineral Bonus (GFR)	\$	\$8,342,200	\$8,342,200	\$	\$	\$8,342,200
Navajo Revitalization Fund	\$6,700	\$90,300	\$83,600	\$6,700	\$	\$90,300
Olene Walker Housing	(\$613,700)	\$226,500	\$718,300	(\$491,800)	\$	\$226,500
OWHLF Multi-Family Hous Preserv Revolv Loan	\$5,500	\$5,500	\$	\$5,500	\$	\$5,500
OWHT-Fed Home	(\$566,100)	\$	\$564,400	(\$564,400)	\$	\$
OWHTF-Low Income Housing	\$98,100	\$713,100	\$613,100	\$100,000	\$	\$713,100
Permanent Community Impact	\$	\$94,091,100	\$94,089,300	\$	\$	\$94,089,300
Permanent Community Impact Bonus Fund	\$	\$774,800	\$774,800	\$	\$	\$774,800
Qualified Emergency Food Agencies Fund	\$102,400	\$150,000	\$47,600	\$40,400	\$62,000	\$150,000
Shared Equity Revolving Loan Fund	\$64,000	\$64,000	\$	\$64,000	\$	\$64,000
School Readiness (GFR)	(\$3,536,000)	\$6,020,000	\$9,534,700	(\$3,514,800)	\$	\$6,019,900
Rural Single-Family Home Loan	\$84,000	\$84,000	\$	\$84,000	\$	\$84,000
Special Administrative Expense (GFR)	\$	\$4,175,000	\$	\$	\$3,725,000	\$3,725,000
Transfers	\$627,200	\$61,971,800	\$60,802,100	(\$70,500)	\$	\$60,731,600
Trust and Agency Funds	\$	\$205,743,300	\$205,743,300	\$	\$	\$205,743,300
Uintah Basin Revitalization Fund	\$	\$52,400	\$52,400	\$	\$	\$52,400
Unemployment Compensation Fund	\$	\$3,200,000	\$	\$	\$3,200,000	\$3,200,000
Federal Funds	\$69,304,300	\$1,387,031,100	\$970,379,700	\$97,910,900	\$105,184,000	\$1,173,474,600
Federal Funds - American Rescue Plan	\$	\$33,000,000	\$	\$	\$	\$
Dedicated Credits Revenue	\$1,734,500	\$27,489,800	\$23,045,800	(\$657,000)	\$2,597,400	\$24,986,200



Recommendation of the Appropriations Subcommittee for
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Workforce Services

Financing	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Expendable Receipts	\$500,000	\$4,675,500	\$4,169,800	\$	\$	\$4,169,800
Interest Income	\$	\$16,627,600	\$16,627,600	\$	\$	\$16,627,600
Other Financing Sources	\$	\$8,000,000	\$8,000,000	\$	\$	\$8,000,000
Beginning Nonlapsing	\$	\$2,072,362,500	\$2,195,299,400	\$	\$	\$2,195,299,400
Closing Nonlapsing	\$	(\$2,155,360,600)	(\$2,207,497,900)	\$	\$	(\$2,207,497,900)
Total	\$70,043,100	\$2,100,701,900	\$1,594,268,900	\$95,307,900	\$130,410,600	\$1,819,987,400

FTE / Other	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriation	Base	FY 2025 Adj.		FY 2025 Revised Appropriation
				Ongoing	One-Time	
Budgeted FTE	.0	2,245.5	2,245.8	.0	.0	2,245.8
Actual FTE	.0	.3	.0	.0	.0	.0
Vehicles	.0	124.0	124.0	.0	.0	124.0

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
<i>Administration</i>						
Appropriated in Previous Session		\$22,499,400				
Base Budget Appropriation			\$20,927,600			\$20,927,600
Department of Workforce Services Administration Line Item Motions	\$9,300	\$9,300		\$14,300		\$14,300
Federal Funds - Department of Workforce Services	\$10,000	\$10,000			\$697,900	\$697,900
Workforce Services Administration Budget Motions	\$170,500	\$170,500			\$138,200	\$138,200
Workforce Services Operations & Policy Motions	(\$870,800)	(\$870,800)		(\$870,800)		(\$870,800)
<i>Administration Subtotal</i>	<i>(\$681,000)</i>	<i>\$21,818,400</i>	<i>\$20,927,600</i>	<i>(\$856,500)</i>	<i>\$836,100</i>	<i>\$20,907,200</i>
<i>Community Development Capital Budget</i>						
Appropriated in Previous Session		\$93,060,000				
Base Budget Appropriation			\$93,060,000			\$93,060,000
<i>Community Development Capital Budget Subtotal</i>	<i>\$0</i>	<i>\$93,060,000</i>	<i>\$93,060,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$93,060,000</i>



Recommendation of the Appropriations Subcommittee for Social Services For the 2024 General Session

Workforce Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	One-time	FY 2025 Revised Appropriated
Operating and Capital Budgets						
<i>General Assistance</i>						
Appropriated in Previous Session		\$4,601,800				
Base Budget Appropriation			\$4,596,800			\$4,596,800
General Assistance Program Reduction	(\$80,700)	(\$80,700)				
Workforce Services Administration Budget Motions	(\$170,500)	(\$170,500)				
Workforce Services General Assistance Motions	(\$6,100)	(\$6,100)		(\$5,800)		(\$5,800)
Workforce Services Operations & Policy Motions	(\$1,203,100)	(\$1,203,100)				
Workforce Services Unemployment Insurance Motions	(\$52,000)	(\$52,000)				
Workforce Services Utah State Office of Rehabilitation Motions	(\$4,500)	(\$4,500)				
<i>General Assistance Subtotal</i>	<i>(\$1,516,900)</i>	<i>\$3,084,900</i>	<i>\$4,596,800</i>	<i>(\$5,800)</i>	<i>\$0</i>	<i>\$4,591,000</i>
<i>Housing and Community Development</i>						
Appropriated in Previous Session		\$114,189,800				
Base Budget Appropriation		\$2,000,000	\$57,450,400			\$57,450,400
Department of Workforce Services Housing and Community Development Line Item Motions	(\$1,381,000)	(\$1,381,000)		(\$1,328,200)	\$62,000	(\$1,266,200)
Federal Funds - Department of Workforce Services	\$4,950,000	\$4,950,000			\$23,000,000	\$23,000,000
Workforce Services Housing and Community Development Motions	\$827,800	\$827,800		(\$64,700)	\$2,597,400	\$2,532,700
<i>Housing and Community Development Subtotal</i>	<i>\$4,396,800</i>	<i>\$120,586,600</i>	<i>\$57,450,400</i>	<i>(\$1,392,900)</i>	<i>\$25,659,400</i>	<i>\$81,716,900</i>
<i>Individuals with Visual Impairment Fund</i>						
Appropriated in Previous Session		\$25,000				
Base Budget Appropriation			\$45,000			\$45,000
<i>Individuals with Visual Impairment Fund Subtotal</i>	<i>\$0</i>	<i>\$25,000</i>	<i>\$45,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$45,000</i>
<i>Individuals with Visual Impairment Vendor Fund</i>						
Appropriated in Previous Session		\$80,900				
Base Budget Appropriation			\$164,000			\$164,000
<i>Individuals with Visual Impairment Vendor Fund Subtotal</i>	<i>\$0</i>	<i>\$80,900</i>	<i>\$164,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$164,000</i>
<i>Navajo Revitalization Fund</i>						
Appropriated in Previous Session		\$1,580,000				
Base Budget Appropriation			\$1,081,000			\$1,081,000
<i>Navajo Revitalization Fund Subtotal</i>	<i>\$0</i>	<i>\$1,580,000</i>	<i>\$1,081,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,081,000</i>



Recommendation of the Appropriations Subcommittee for
Social Services
 For the 2024 General Session

Workforce Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj.		FY 2025 Revised Appropriated
				Ongoing	One-time	
Operating and Capital Budgets						
Nutrition Assistance - SNAP						
Appropriated in Previous Session		\$512,755,100				
Base Budget Appropriation			\$512,755,100			\$512,755,100
Federal Funds - Department of Workforce Services	\$53,659,700	\$53,659,700	\$80,728,000			\$80,728,000
Nutrition Assistance - SNAP Subtotal	\$53,659,700	\$566,414,800	\$512,755,100	\$80,728,000	\$0	\$593,483,100
Operations and Policy						
Appropriated in Previous Session		\$697,228,000				
Base Budget Appropriation			\$430,592,400			\$430,592,400
Department of Workforce Services Ops & Policy Line Item Motions	(\$3,518,500)	(\$3,518,500)	(\$3,489,900)			(\$3,489,900)
Federal Funds - Department of Workforce Services	\$6,782,400	\$6,782,400	\$13,627,000			\$36,411,800
Neighborhood House						\$3,000,000
Social Skills Building - Students with Disabilities						\$150,000
Utah Pregnancy Resource Center Support Life Program						\$210,000
Workforce Services Operations & Policy Motions	\$1,791,500	\$1,791,500	\$589,800			\$5,390,900
Operations and Policy Subtotal	\$5,055,400	\$702,283,400	\$430,592,400	\$10,726,900	\$45,162,700	\$486,482,000
Permanent Community Impact Bonus Fund						
Appropriated in Previous Session		\$50,000				
Base Budget Appropriation			\$340,000			\$340,000
Permanent Community Impact Bonus Fund Subtotal	\$0	\$50,000	\$340,000	\$0	\$0	\$340,000
Permanent Community Impact Fund						
Appropriated in Previous Session		\$50,045,000				
Base Budget Appropriation			\$20,040,000			\$20,040,000
Permanent Community Impact Fund Subtotal	\$0	\$50,045,000	\$20,040,000	\$0	\$0	\$20,040,000
Qualified Emergency Food Agencies Fund						
Appropriated in Previous Session		\$915,000				
Base Budget Appropriation			\$915,000			\$915,000
Qualified Emergency Food Agencies Fund Subtotal	\$0	\$915,000	\$915,000	\$0	\$0	\$915,000
Special Service Districts						
Appropriated in Previous Session		\$3,015,800				
Base Budget Appropriation			\$3,015,800			\$3,015,800
Special Service Districts Subtotal	\$0	\$3,015,800	\$3,015,800	\$0	\$0	\$3,015,800



Recommendation of the Appropriations Subcommittee for
Social Services
 For the 2024 General Session

Workforce Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. OngoingOne-time		FY 2025 Revised Appropriated
Operating and Capital Budgets						
State Office of Rehabilitation						
Appropriated in Previous Session		\$79,126,600				
Base Budget Appropriation		(\$427,400)	\$78,920,000			\$78,920,000
Department of Workforce Services State Office of Rehabilitation Line Item Motions	(\$400)	(\$400)	(\$400)			(\$400)
Federal Funds - Department of Workforce Services	\$2,100	\$2,100		\$3,055,900	\$12,400	\$3,068,300
Workforce Services Utah State Office of Rehabilitation Motions	(\$373,000)	(\$373,000)		(\$376,000)	\$2,900	(\$373,100)
State Office of Rehabilitation Subtotal	(\$371,300)	\$78,327,900	\$78,920,000	\$2,679,500	\$15,300	\$81,614,800
Uintah Basin Revitalization Fund						
Appropriated in Previous Session		\$5,025,000				
Base Budget Appropriation			\$4,251,300			\$4,251,300
Uintah Basin Revitalization Fund Subtotal	\$0	\$5,025,000	\$4,251,300	\$0	\$0	\$4,251,300
Unemployment Insurance						
Appropriated in Previous Session		\$36,390,500				
Base Budget Appropriation			\$31,886,700			\$31,886,700
Department of Workforce Services Unemployment Insurance Line Item Motions	\$1,000	\$1,000	\$1,000			\$1,000
Federal Funds - Department of Workforce Services	\$273,000	\$273,000			\$6,649,400	\$6,649,400
Unemployment Insurance Reduction	(\$217,900)	(\$217,900)				
Workforce Services Unemployent Insurance Motions	\$52,000	\$52,000			\$1,393,000	\$1,393,000
Unemployment Insurance Subtotal	\$108,100	\$36,498,600	\$31,886,700	\$1,000	\$8,042,400	\$39,930,100
Utah Community Center for the Deaf Fund						
Appropriated in Previous Session		\$3,200				
Base Budget Appropriation			\$4,000			\$4,000
Utah Community Center for the Deaf Fund Subtotal	\$0	\$3,200	\$4,000	\$0	\$0	\$4,000



Recommendation of the Appropriations Subcommittee for Social Services For the 2024 General Session

Workforce Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. Ongoing	One-time	FY 2025 Revised Appropriated
Operating and Capital Budgets						
<i>Olene Walker Low Income Housing</i>						
Accessory Dwelling Units	(\$500,000)	(\$500,000)				
Appropriated in Previous Session		\$91,527,500				
Base Budget Appropriation			\$4,339,700			\$4,339,700
Federal Funds - Department of Workforce Services	\$1,000,000	\$1,000,000		\$500,000		\$500,000
Housing and Wraparound Services for Formerly Incarcerated Individuals with Families	(\$2,000,000)	(\$2,000,000)				
Workforce Services Housing and Community Development Motions	\$1,500,000	\$1,500,000				
<i>Olene Walker Low Income Housing Subtotal</i>	<i>\$0</i>	<i>\$91,527,500</i>	<i>\$4,339,700</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$4,839,700</i>
<i>Office of Homeless Services</i>						
Appropriated in Previous Session		\$154,980,000				
Base Budget Appropriation			\$50,959,600			\$50,959,600
Federal Funds - Department of Workforce Services	\$4,627,100	\$4,627,100			\$35,052,500	\$35,052,500
Homeless Services Staffing	(\$340,500)	(\$340,500)			(\$170,300)	(\$170,300)
Workforce Services Office of Homeless Services Motions	\$5,105,700	\$5,105,700		\$2,927,700	\$15,812,500	\$18,740,200
<i>Office of Homeless Services Subtotal</i>	<i>\$9,392,300</i>	<i>\$164,372,300</i>	<i>\$50,959,600</i>	<i>\$2,927,700</i>	<i>\$50,694,700</i>	<i>\$104,582,000</i>
Operating and Capital Budgets Subtotal	\$70,043,100	\$1,938,714,300	\$1,315,344,400	\$95,307,900	\$130,410,600	\$1,541,062,900
Business-like Activities						
<i>Economic Revitalization and Investment Fund</i>						
Appropriated in Previous Session		\$1,000				
Base Budget Appropriation			\$500			\$500
<i>Economic Revitalization and Investment Fund Subtotal</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$500</i>
<i>Unemployment Compensation Fund</i>						
Appropriated in Previous Session		\$126,598,400				
Base Budget Appropriation			\$254,068,700			\$254,068,700
<i>Unemployment Compensation Fund Subtotal</i>	<i>\$0</i>	<i>\$126,598,400</i>	<i>\$254,068,700</i>	<i>\$0</i>	<i>\$0</i>	<i>\$254,068,700</i>
Business-like Activities Subtotal	\$0	\$126,599,400	\$254,069,200	\$0	\$0	\$254,069,200



Recommendation of the Appropriations Subcommittee for
Social Services
 For the 2024 General Session

Workforce Services

Adjustments by Line Item	FY 2024 Adj. Supplemental	FY 2024 Revised Appropriated	Base	FY 2025 Adj. OngoingOne-time		FY 2025 Revised Appropriated
Restricted Fund and Account Transfers						
GFR - Homeless Shelter Cities Mitig. Rest. Acct.						
Appropriated in Previous Session		\$7,500,000				
Base Budget Appropriation			\$5,000,000			\$5,000,000
GFR - Homeless Shelter Cities Mitig. Rest. Acct. Subtotal	\$0	\$7,500,000	\$5,000,000	\$0	\$0	\$5,000,000
GFR - Homeless Account						
Appropriated in Previous Session		\$1,926,100				
Base Budget Appropriation			\$1,817,400			\$1,817,400
GFR - Homeless Account Subtotal	\$0	\$1,926,100	\$1,817,400	\$0	\$0	\$1,817,400
Homeless to Housing Reform Restricted Account						
Appropriated in Previous Session		\$20,250,000				
Base Budget Appropriation			\$12,850,000			\$12,850,000
Homeless to Housing Reform Restricted Account Subtotal	\$0	\$20,250,000	\$12,850,000	\$0	\$0	\$12,850,000
GFR - School Readiness Account						
Appropriated in Previous Session		\$4,834,400				
Base Budget Appropriation			\$4,317,100			\$4,317,100
GFR - School Readiness Account Subtotal	\$0	\$4,834,400	\$4,317,100	\$0	\$0	\$4,317,100
Education Savings Incentive Restricted Account						
Appropriated in Previous Session		\$877,700				
Base Budget Appropriation			\$870,800			\$870,800
Education Savings Incentive Restricted Account Subtotal	\$0	\$877,700	\$870,800	\$0	\$0	\$870,800
Restricted Fund and Account Transfers Subtotal	\$0	\$35,388,200	\$24,855,300	\$0	\$0	\$24,855,300
Workforce Services Total	\$70,043,100	\$2,100,701,900	\$1,594,268,900	\$95,307,900	\$130,410,600	\$1,819,987,400



Recommendation of the Appropriations Subcommittee for
Social Services
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Funding Request Priority List

Priority	
Ong	1x

1 Services for People with Disabilities Waiting List

This would bring 250 people with the most critical needs into services. This was a governor budget item that has been split in two. The original request was for \$4,776,000 with a one time back out of (\$3,934,000). A one time back out for this item would be equal to (\$4,296,100). The one time back out is on the one-time list.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$5,051,700	(\$4,296,100)
Federal Funds - Enhanced FMAP	\$0	\$9,277,300	\$0
Total	\$0	\$14,329,000	(\$4,296,100)

2 Mandated Additional Needs & Youth Aging Out of DCFS & JJYS

This funding would be used to support the Division of Services for People with Disabilities (DSPD) in two areas: (1) managing budget growth for people with disabilities served by the HCBS waiver program, and (2) providing services for youth with disabilities transitioning from the Division of Child and Family Services (DCFS) or the Division of Juvenile Justice and Youth Services (JJYS) to DSPD. These services are required by CMS, the federal agency that provides health coverage through Medicare, Medicaid, the Children's Health Insurance Program (CHIP), and the Health Insurance Marketplace, and the agency that will provide the \$20.2M in matching federal funds. This is funding for clients currently in state services, not new clients.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$10,435,200	(\$425,300)
Transfers	\$0	\$20,166,500	\$0
Total	\$0	\$30,601,700	(\$425,300)



Recommendation of the Appropriations Subcommittee for
Social Services
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Funding Request Priority List

Priority
Ong 1x

3 Medicaid Rate Parity for DCFS & JJYS Rates

This funding would be used to increase reimbursement rates for certain medical, behavioral, and social services for children and youth receiving support through the Divisions of Child and Family Services (DCFS) and Juvenile Justice and Youth Services (JJYS). Due to low reimbursement rates, some providers no longer work with DCFS and JJYS, and others are threatening to stop their contracts if rates do not improve.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$3,057,900	\$0
Federal Funds	\$0	\$2,113,700	\$0
Total	\$0	\$5,171,600	\$0

4 Placement & Services for DCFS & JJYS High Acuity Clients

This funding will increase the reimbursement rates for children and youth in the care of Child and Family Services (DCFS) or Juvenile Justice & Youth Services (JJYS) who are of medium or high-acuity needs. Because of the complexity of caring for these children and youth, few providers are willing to work with the population. The increased rate is necessary to maintain providers. Additionally, DCFS will use a portion of the funding to hire one FTE to improve consistency among the agency's clinical consultants and collaboration with providers.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$2,430,800	\$4,430,400	\$0
Federal Funds	\$0	\$199,800	\$0
Total	\$2,430,800	\$4,630,200	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
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Funding Request Priority List

Priority
Ong 1x

5 Psychotropic Oversight Foster Medicaid Parity

Funding for the Behavioral health service rates outlined in Rep. Eliason's Psychotropic Medication Oversight Pilot Program Amendments bill, H.B. 38, which requires the Department of Health and Human Services to pay standard Medicaid rates for outpatient behavioral health services for children in foster care. This bill makes changes to the psychotropic medication oversight pilot program. Specifically the legislation: (1) repeals a sunset for the program set for 7.1.24; (2) Defines terms; (3) Expands the duties and reporting requirements of the oversight team and prescribes how details will be shared with appropriate parties; (4) Prescribes legislative reporting requirements; (5) Requires DHHS to pay for outpatient behavioral health services for foster children at a rate no lower than the standard Medicaid schedule.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$43,000	\$1,043,000	\$0
Federal Funds	\$43,000	\$2,547,000	\$0
Total	\$86,000	\$3,590,000	\$0

6 Homeless Shelter Cities Mitigation

The Shelter Cities Mitigation fund is a local and state partnership to help supplement the impacts of shelter. Cities that don't have a shelter contribute to the fund, and the state is matching that effort. The additional funding will address current gaps and the additional shelters being created statewide. (Requested By: Rep. Whyte, S.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$2,500,000	\$0
Total	\$0	\$2,500,000	\$0



Recommendation of the Appropriations Subcommittee for
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Funding Request Priority List

Priority
Ong 1x

7

Equal Medicaid Reimbursement Rate for Autism

We are requesting ABA [applied behavior analysis] services to match the 2023 behavioral Health 2% increase. We are asking for a 2024 increase of 1.5 million [in] ongoing funding to ensure ongoing parity with the behavioral health industry. Closing the reimbursement gap between ABA and Mental Health Medicaid rates will stabilize services for providers and families. It will also enhance the ability to compete fairly in recruiting staff for high-quality treatment and be able to offer comparable wages, ensuring better employee retention. (Requested By: Sen. Weiler, T.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,500,000	\$0
Federal Funds	\$0	\$2,755,000	\$0
Total	\$0	\$4,255,000	\$0

8

Targeted Medicaid Provider Rate Increases

A 2.12% increase to fee-for-service primary care rates for Medicaid providers. The agency asserts that the federal government requires Utah to increase primary care provider rates in Medicaid either 2% or to 80% of Medicare rates prior to receiving approval for a 1115 Health Related Social Needs Waiver, as CMS requires minimum payment rates for primary care providers. This funding includes \$18,500 from the Medicaid Expansion Fund, which represents a spending increase of less than 0.1% from this fund over the Medicaid consensus forecast from fall 2023. As of 2019 Utah was paying 76% of Medicare rates to its primary care physicians in Medicaid and ranked 20th for highest rates paid nationwide.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$154,600	\$0
Federal Funds	\$0	\$449,900	\$0
Medicaid Expansion Fund	\$0	\$18,500	\$0
Total	\$0	\$623,000	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
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Funding Request Priority List

Priority
Ong 1x

9 Privacy Officer (2023GS H.B. 343)

DHHS is requesting funding for a new privacy officer position. Each DHHS Operational Unit (OU) is subject to different federal and state regulations, and each uses a different mix of technology solutions. DHHS' Office of Information Privacy and Security (IPS) is increasingly finding it does not have sufficient staffing to meet the privacy and security needs of the department. This funding will be used to add a full-time employee to IPS to better support the department's privacy and security needs.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$121,000	\$0
Total	\$0	\$121,000	\$0

10 HCBS Waiver Rate Increase

This funding request is to increase reimbursement rates for providers who help recipients of the Aging and New Choices Medicaid waivers stay in their homes. At the beginning of 2023, the number of providers willing to help waiver recipients fell from 72 to 50. The Department believes that a rate increase would help stabilize the services, especially in rural areas where the loss of a single provider may make services inaccessible.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$2,895,400	(\$2,171,600)
Federal Funds	\$0	\$4,400,000	\$0
Federal Funds - Enhanced FMAP	\$0	\$0	\$2,171,600
Total	\$0	\$7,295,400	\$0

11 Adult Protective Services & Public Guardian Staff

This request is for full-time Adult Protective Services (APS) caseworkers and full-time deputy public guardians in the Office of Public Guardian (OPG) to address workload growth, high turnover, and burnout related to helping vulnerable aging adults who need guardians.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$434,800	\$0
Total	\$0	\$434,800	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

Funding Request Priority List

Priority	
Ong	1x

12

Personal Needs Account

Increasing the [monthly] Personal Needs Account (PNA) in Utah from \$45 to \$60 (\$15 increase). Medicaid members in nursing homes will have more money to spend on their personal needs. (Requested By: Sen. Millner, A.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$220,000	\$0
Federal Funds	\$0	\$404,000	\$0
Total	\$0	\$624,000	\$0

13

Summer Meals for K-12 Students

This funding is for implementation and administration of a federally funded summer food program for an estimated 208,000 public, private, and home-schooled K-12 students. The federal program requires several changes from the pandemic-EBT program which will result in one-time costs before the program begins running in Summer 2024. Additionally, the program requires an ongoing state match for the administrative costs.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$1,110,400	\$745,100	\$0
Federal Funds	\$26,158,200	\$25,792,900	\$0
Total	\$27,268,600	\$26,538,000	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

Funding Request Priority List

Priority	
Ong	1x

14

Medicaid New Choice Waiver for Assisted Living

Medicaid reimbursement rates in Senior Living are so low, providers are no longer accepting the New Choices Waiver program. Rates have essentially been raised one time in 20 years, last year they only received a cost-of-living increase. We need to increase reimbursement rates for the New Choices Waiver program so assisted living providers are able to provide the care necessary and encourage providers to accept residents who qualify for the waiver. If residents are not accepted, there are limited options for them. One is to go to Skilled Nursing Centers which are more expensive, or not have housing available. Many of these residents don't have family to support them. (Requested By: Rep. Christofferson, K.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$3,800,000	\$0
Federal Funds	\$0	\$6,979,000	\$0
Total	\$0	\$10,779,000	\$0

15

Nursing Home Medicaid Rate Increase

Nursing Homes in Utah care for over 6,000 vulnerable older adults. Consistent and competent care is very important to the quality of life for these individuals. This funding would help nursing homes continue daily operations and remain competitive in the workforce. (Requested By: Sen. Owens, D.R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$5,000,000	\$0
Federal Funds	\$0	\$9,182,000	\$0
Total	\$0	\$14,182,000	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
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Funding Request Priority List

Priority	
Ong	1x

16

Prolife Utah Support Life Program

Funding granted to a nonprofit organization in Utah, to establish a program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer services, including pregnancy support services, parenting help, and adoption assistance; Provided further, That the Program shall include only the following services: Counseling or mentoring intended to improve the pregnancy or parenting situation, including care coordination for prenatal services, providing educational materials and information about pregnancy and parenting; Expense reimbursements for financial support given to the client in the form of emergency housing, temporary housing, basic utilities, medical care given at hospitals or clinics, and emergency transport; Referrals intended to improve the pregnancy or parenting situation, including referrals to county and social service programs, referrals for child care, transportation, housing and state and federal benefit programs, and referrals that connect clients to health programs; Material items intended to improve the pregnancy or parenting situation including, but not limited to, car seats, cribs, maternity clothes, infant diapers and formula; And provided further, That services shall be made available to any Utah resident who is a pregnant woman, a participant who has experienced the loss of a child, and children of the pregnant woman; That the provision and delivery of services shall be dependent on participant needs as assessed by the nonprofit organization providing the services are not otherwise prioritized by any state agency; And provided further, That any nonprofit organization(s) in the Alternatives to Abortion Program shall provide marketing to make Utahns aware of Alternatives to Abortion Program services, as well as funds to develop and promote a website that provides a geographically indexed list of available services; And provided further, That Program services shall be available to participants only during pregnancy and continuing for up to 6 months after birth of the child;

And provided further, the organization shall submit a report to Social Services Interim Committee on or before September 15, 2025, on the administration of the Program during fiscal year 2025, including: The number of clients; the number of clients who received Counseling or mentoring and the amount of Counseling or mentoring received; the number of clients who received Referrals and the amount of Referrals received; the number of clients who received Material items and the amount of Material items received; and any other information that shows the success of the administration of the funds; Provided, however, That any moneys appropriated or expended therefor shall not be used to perform, induce, assist in the performing or inducing of abortions, or used to promote abortions or refer for abortions, and moneys appropriated or expended for such Program shall not be provided to organizations or affiliates of organizations that perform or induce abortions, assist in the performing or inducing of abortions, promote abortions or refer for abortions. (Requested By: Rep. Lisonbee, K.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$200,000	\$0
Total	\$0	\$200,000	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
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Funding Request Priority List

Priority	
Ong	1x

17

Utah Pregnancy Resource Center Support Life Program

Funding to be granted to Pregnancy Resource Center of Salt Lake, Inc. (nonprofit organization in Utah) to establish a program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer services, including pregnancy support services, parenting help, and adoption assistance. (Requested By: Rep. Lisonbee, K.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$130,000	\$0
Total	\$0	\$130,000	\$0

18

Utah Developmental Disabilities Council Compensation Parity

This funding would help maintain current staffing levels by supporting compensation for existing employees, including Pay for Performance, COLA, tier II increases, and benefits. UDDC supports Utahns with intellectual and developmental disabilities and their families by providing access to resources that promote independent, self-determined, and community-integrated living.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$200,000	\$0
Total	\$0	\$200,000	\$0

19

Intensive Peer Support DSPD Waitlist Liaison (Pilot)

This project will serve individuals and families who are currently waiting for services on the DSPD waiting list. This project would serve up to 105 individuals (and their families/households) by providing them with intensive peer support and would connect them with available resources to strengthen their family experience. (Requested By: Rep. Judkins, M.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$217,900	\$0
Total	\$0	\$217,900	\$0



Recommendation of the Appropriations Subcommittee for
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Funding Request Priority List

Priority																						
Ong	1x																					
20		Homelessness & Mental Health Support Expansion <i>This funding request seeks support for PAAG (Problems Anonymous Action Group) to expand critical services addressing homelessness and Severe Mental Illness. The funds will enhance safe and affordable housing, strengthen drop-in center programs, and increase community outreach efforts. PAAG's proven track record in reducing state hospital charges, shelter stays, and preventing incarceration underscores the positive outcomes of this initiative. Your investment will directly contribute to a more stable community, improved mental health, and increased support for vulnerable individuals. (Requested By: Sen. Johnson, J.)</i>																				
		<table><tr><th rowspan="2">Funding Source</th><th>FY 2024</th><th colspan="2">FY 2025</th></tr><tr><th>Supplemental</th><th>Ongoing</th><th>One-time</th></tr><tr><td>General Fund</td><td>\$0</td><td>\$100,000</td><td>\$0</td></tr><tr><td>Total</td><td>\$0</td><td>\$100,000</td><td>\$0</td></tr></table>	Funding Source	FY 2024	FY 2025		Supplemental	Ongoing	One-time	General Fund	\$0	\$100,000	\$0	Total	\$0	\$100,000	\$0					
Funding Source	FY 2024	FY 2025																				
	Supplemental	Ongoing	One-time																			
General Fund	\$0	\$100,000	\$0																			
Total	\$0	\$100,000	\$0																			
21		State Public Health Emergency Preparedness & Response <i>Maintain \$10 million in federal funding for preparedness emergency supplies and training provided primarily by local health departments. The State match previously used as match was transferred to the Department of Public Safety as part of the transfer of Emergency Medical Services.</i>																				
		<table><tr><th rowspan="2">Funding Source</th><th>FY 2024</th><th colspan="2">FY 2025</th></tr><tr><th>Supplemental</th><th>Ongoing</th><th>One-time</th></tr><tr><td>General Fund</td><td>\$0</td><td>\$310,000</td><td>\$0</td></tr><tr><td>Federal Funds</td><td>\$0</td><td>\$10,000,000</td><td>\$0</td></tr><tr><td>Total</td><td>\$0</td><td>\$10,310,000</td><td>\$0</td></tr></table>	Funding Source	FY 2024	FY 2025		Supplemental	Ongoing	One-time	General Fund	\$0	\$310,000	\$0	Federal Funds	\$0	\$10,000,000	\$0	Total	\$0	\$10,310,000	\$0	
Funding Source	FY 2024	FY 2025																				
	Supplemental	Ongoing	One-time																			
General Fund	\$0	\$310,000	\$0																			
Federal Funds	\$0	\$10,000,000	\$0																			
Total	\$0	\$10,310,000	\$0																			
22		Division for People with Disabilities (DSPD) Provider/Support Coordinator Inflationary I <i>\$6,500,000 to increase service rates for DSPD providers and support coordinators. This will equate to roughly a 3.75% for certain rates to offset the economic inflationary increases for providing contract services to the State of Utah. (Requested By: Rep. Lee, T.)</i>																				
		<table><tr><th rowspan="2">Funding Source</th><th>FY 2024</th><th colspan="2">FY 2025</th></tr><tr><th>Supplemental</th><th>Ongoing</th><th>One-time</th></tr><tr><td>General Fund</td><td>\$0</td><td>\$6,500,000</td><td>\$0</td></tr><tr><td>Total</td><td>\$0</td><td>\$6,500,000</td><td>\$0</td></tr></table>	Funding Source	FY 2024	FY 2025		Supplemental	Ongoing	One-time	General Fund	\$0	\$6,500,000	\$0	Total	\$0	\$6,500,000	\$0					
Funding Source	FY 2024	FY 2025																				
	Supplemental	Ongoing	One-time																			
General Fund	\$0	\$6,500,000	\$0																			
Total	\$0	\$6,500,000	\$0																			



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Priority	
Ong	1x

23

Consolidation Salary Parity

This funding request is for targeted salary increases to allow the agency to close wage gaps between similar positions that became apparent to the Department during the merger of the Departments of Health and Human Services into DHHS. Targeted positions include nurses at multiple DHHS divisions, where some have turnover rates as high as 53%, and positions with Juvenile Justice & Youth Services (JJYS).

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$978,200	\$0
Total	\$0	\$978,200	\$0

24

Utah 211

Utah 211, a public private partnership between the state and United Way since 2012, benefits low-income Utahns and Utahns in crisis by helping them find the help they need – whether nonprofit or government assistance – to stabilize and get on a path to self-sufficiency, and works collaboratively with organizations active in disaster relief. This funding will support the statewide infrastructure, allowing 211 to respond to a growing Utah population and to implement an evidenced-based approach called service navigation that ensures more timely and efficient access to available resources and reduces more costly interventions and crises, including homelessness. (Requested By: Sen. Weiler, T.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,350,000	\$0
Total	\$0	\$1,350,000	\$0



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Funding Request Priority List

Priority
Ong 1x

25

Medicaid Pharmacy Dispensing Fee

Medicaid recently did a study to determine how much it costs pharmacies to fill prescriptions and found an increase was needed to cover pharmacies' current costs. This RFA would increase Medicaid payment [fee-for-service] rates to the amount recommended by the study as being enough to cover pharmacy costs. This request includes \$113,700 ongoing from the Medicaid Expansion Fund. (This funding does not include increases for managed care entities). (Requested By: Rep. Ward, R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$488,000	\$0
Federal Funds	\$0	\$1,919,300	\$0
Medicaid Expansion Fund	\$0	\$113,700	\$0
Total	\$0	\$2,521,000	\$0

26

Attorney General ISF - 4th District Workload

Due to the passage of S.B. 220 during the 2023 General Session, there was an additional Juvenile Judge position created. These are the costs for the new 4th district DCFS-related child protection Attorney General and staff costs. Funding for additional child protection attorney workload due to new 4th district judge. These staff have already been hired.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$341,500	\$341,500	\$0
Federal Funds	\$23,700	\$23,700	\$0
Total	\$365,200	\$365,200	\$0

27

Attorney General ISF Funding Split Exception for DCFS

Children and youth served by the Division of Child and Family Services are represented by the Attorney General's Office Child Protection Unit. 12.82% of these legal costs are covered by Title IV-E federal funds, with the remaining 87.18% being covered by General Fund/Income Tax Fund. This request would provide an exception to fix the default ISF General Fund rate of 35.26%, moving it to 87.18% and fund the difference in General Fund.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$222,300	\$0
Total	\$0	\$222,300	\$0



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Priority
Ong 1x

28

Rural Receiving Center & MCOTs

This funding request would provide one additional rural receiving center, and two additional Mobile Crisis Outreach Teams (MCOTs). These items will help support the implementation of the state's new Behavioral Health Master Plan and expand Utah's efforts to reduce the risk of suicide and other behavioral health crises and make sure individuals in crisis get the care they need.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$2,856,600	\$0
Statewide Behavioral Health Crisis Response	\$0	\$2,856,600	\$0
Total	\$0	\$5,713,200	\$0

29

Limited Support Waiver and 25+ Years Waitlist Individuals

At the chairs request the original item, Services for People with Disabilities Waiting List, has been split into two pieces. This item contains \$803,400 General Fund to bring 48 people into services. This includes an estimated 41 people supported by the Community Support Waiver and 7 people supported on the Limited Support Waiver. \$264,200 GF for 50 people supported on the LSW. This item has a one time back out of (\$787,600).

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,067,600	(\$787,600)
Federal Funds - Enhanced FMAP	\$0	\$3,027,800	\$0
Total	\$0	\$4,095,400	(\$787,600)

30

Prepay Future Medicaid Match Rate Changes (FMAP Buffer)

The federal government annually changes the cost percentage of each Medicaid traditional service claims it will pay based on how Utah's per capita personal income fares compared to the national average. Utah must pay a 1.2% increase in federal FY 2025, which may cost Utah around \$29 million General Fund. In the last thirteen years this has been our State's third unfavorable rate change of over 1%. This funding would start in FY 2026 in anticipation of future federal unfavorable match rate changes.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$20,000,000	(\$20,000,000)
Total	\$0	\$20,000,000	(\$20,000,000)



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Priority	
Ong	1x

31

Utah Pediatric Trauma Network (UPTN) Support

UPTN is a Utah Department of Health & human Services-directed program aimed at improving the care of injured children at all hospitals across Utah. This funding would provide annual UPTN support for 1 FTE data coordinator/analyst, 3 FTE UPTN data registrars, and additional operational costs for UPTN administration. The data coordinator and registrars will improve acquisition and validation of submitted data as well as analytics and reporting of the data allowing for data-driven improvements in pediatric trauma care across the state. The additional operational funds will allow the network to meet its annual operational costs. (Requested By: Sen. Plumb, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$278,000	\$0
Federal Funds	\$0	\$87,000	\$0
Total	\$0	\$365,000	\$0

32

Skilled Nursing Facility Behavioral Health

Utah has two distinct programs; the Specialized Rehabilitative Services (SRS) and the Behaviorally Complex Program (BCP). Once approved, patients remain on program while in facility subject to Medicaid audits to review tracking of behavioral interventions and results. We are seeking to increase the rate for SRS to \$80 and the BCP to \$150. (Requested By: Rep. Dunnigan, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$806,400	\$0
Federal Funds	\$0	\$1,480,600	\$0
Total	\$0	\$2,287,000	\$0

33

Durable Medical Equipment

Additional funding for Medicaid to reimburse for Durable Medical Equipment (DME) at 100% of Medicare rates. Currently, providers are getting reimbursed at 76%. Providers are at the point of eliminating services because Medicaid does not cover their costs. (Requested By: Rep. Christofferson, K.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$808,000	\$0
Federal Funds	\$0	\$1,484,000	\$0
Total	\$0	\$2,292,000	\$0



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Priority	
Ong	1x

34

Behavioral Health Medicaid Contribution Adjustment

Provide appropriation to the local mental health authorities for contributions to the federal medicaid program. This is necessary due to changes in the contribution formulary made by the federal government. (Requested By: Rep. Dunnigan, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$8,000,000	\$0
Total	\$0	\$8,000,000	\$0

35

Expanded Medicaid Coverage for Inmates

Amend the following Medicaid benefits for justice-involved clients (1) 60 more days of eligibility pre-release coverage (currently have 30), (2) narrower benefits (physical, mental, and substance abuse-focussed), (3) case management by 6.5 FTE nurses with a 1:300 ratio, and (4) screen for housing related support services. UCA 26B-3-217 would need to be amended to implement this building block. This funding includes \$1,056,900 from the Medicaid Expansion Fund, which represents a spending increase of 1.1% from this fund over the Medicaid consensus forecast from fall 2023. The \$838,600 General Fund is for the state match for services for traditional Medicaid clients. The one-time reduction is to reflect the program starting six months after the start of the fiscal year.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$838,600	\$0
Federal Funds	\$0	\$9,427,900	\$0
Medicaid Expansion Fund	\$0	\$1,056,900	\$0
Total	\$0	\$11,323,400	\$0



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Priority
Ong 1x

36

Funding Exception for the Department of Workforce Services

The administrative portion of the federal funds awarded to the Department of Workforce Services for certain federal programs the department administers are currently being fully utilized. As a result, the federal funds awarded to the department are not sufficient to accommodate additional compensation increases and internal service fund increases. As a result, the Department of Workforce Services has adjusted their funding splits so that future incremental compensation and internal service fund increases for these programs are funded by the General Fund. This request consists of \$168,600 related to compensation increases and \$30,300 related to internal service fund increases.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$166,100	\$32,800
Total	\$0	\$166,100	\$32,800

37

Medicaid Transplant Organ Acquisitions

Utah does not currently reimburse the cost of acquiring organs for medicaid patients needing lifesaving transplant surgeries. Therefore, hospitals must cover the cost of acquisition for the medicaid population in Utah. This funding would help reimburse part of these costs. (Requested By: Rep. Hawkins, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,500,000	\$0
Federal Funds	\$0	\$2,755,000	\$0
Total	\$0	\$4,255,000	\$0



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Priority	
Ong	1x

38

Mental Health Treatment Reimbursement

Establish an effective rate for the following Medicaid codes to close a gap in state mental health reimbursement levels - H2017 U1 (Psychosocial Rehabilitative Services) - requesting increase from current rate of \$7.49 to \$10.00 per unit 90785 (Interactive Complexity) - code is currently billable but not reimbursed. Requesting that code be reimbursed at \$15.00 per unit (Requested By: Sen. Escamilla, L.) Name changed from "Early Childhood Mental Health Treatment Reimbursement Increase" to "Mental Health Treatment Reimbursement" per sponsor request on 1.19.24.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,019,400	\$0
Federal Funds	\$0	\$1,865,500	\$0
Total	\$0	\$2,884,900	\$0

39

Davis County CRC, Supportive Housing Project

*Requesting \$30M one-time allocation and \$2M annual ongoing allocation for a phased implementation of the Winter Overflow Response and Homeless Services Plan, involving a study, land acquisition, construction of a community resource center / wrap around service shelter in Davis County.
FY 2025 - Study to understand effective approaches, possible resources, design and site preparation
FY 2026 - Land acquisition and construction of facility
FY 2027 - Opening of Davis County community resource center and permanent supportive housing
(Requested By: Sen. Weiler, T.)*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$2,000,000	\$30,000,000
Total	\$0	\$2,000,000	\$30,000,000



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Priority	
Ong	1x

40

Enhance Shelter Quality for DCFS Clients

This funding would help address staffing and retention needs at two Christmas Box House (CBH) locations run by DCFS, one in Ogden and one in Salt Lake County. CBH provides emergency shelter for children and youth who have experienced abuse, neglect, trafficking, or who are facing homelessness. This funding will help stabilize the staffing for these shelters by increasing salaries and the number of personnel on staff.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$700,000	\$0
Federal Funds	\$0	\$45,800	\$0
Total	\$0	\$745,800	\$0

41

ISF Funding Split Exception for the Division of Finance and Administration (DFA)

Because of funding circumstances for DFA, the General Fund percentage for this area should be 69.66%. The federal funding for local social services previously included in DFA is being moved to the Ancillary Services program for FY24. Additional General Fund to DFA as a result of the the Correctional Health Services move to DHHS also impacts the funding split. The revised DFA budget results in the 69.66% General Fund calculation that should be used for the internal service fund calculations.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$449,300	\$0
Total	\$0	\$449,300	\$0

42

Funding Alcohol/Drug Addiction Community Center

Request will fund necessary costs for the community center to include capital improvements and partial operating costs. (Requested By: Rep. Wheatley, M.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$75,000	\$1,700,000
Total	\$0	\$75,000	\$1,700,000



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Priority	
Ong	1x

43

Psychotropic Medication Oversight Pilot Program Amendments

State Revenue Impact: Enactment of this legislation could increase federal fund reimbursement revenues \$43,000, one-time in FY 2024 and \$1,761,000 ongoing in FY 2025 due to increased spending for eligible recipients.

State Expenditure Impact: Enactment of this legislation could cost the Department of Health and Human Services \$43,000, one-time, from both the General Fund and Federal Funds in FY 2024 and \$257,000, ongoing from both the General Fund and Federal Funds in FY 2025 for staff and program management costs due to the changes proposed in the bill. Enactment of this legislation could also cost the Department of Health and Human Services \$786,000 from the General Fund, \$1,504,000 from Federal Funds, and \$786,000 from Transfers, all ongoing in FY 2025 for costs related to the provision of behavioral health services for foster children as prescribed in the bill.

(Requested By: Rep. Eliason, S.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$43,000	\$1,043,000	\$0
Federal Funds	\$43,000	\$2,633,000	\$0
Total	\$86,000	\$3,676,000	\$0

44

Live on Utah

This will add ongoing funding to the statewide suicide prevention campaign that the legislature funded years ago. (Requested By: Rep. Eliason, S.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$300,000	\$0
Total	\$0	\$300,000	\$0



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Priority	
Ong	1x

45

Health Facility Licensing Staff

FTEs for the Division of Licensing and Background Checks (DLBC), which oversees the health facility licensing for long-term care facilities. Having additional staff will allow DLBC to respond to complaints about non-compliance, and properly license and inspect nursing homes and other long-term care facilities. Current backlog can lead to reviews every 28 months, these positions would allow them to get to the backlog and then get to a goal of reviews every 12 months.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$93,500	\$253,800	\$6,500
Total	\$93,500	\$253,800	\$6,500

46

Behavioral Health Crisis Response Modifications

State Expenditure Impact: Enactment of this legislation could cost the Department of Health and Human Services \$5,439,200 ongoing from the General Fund in FY 2025 and \$8,262,400, one-time, from the General Fund in FY 2025 for the costs related to the creation and ongoing operation of 4 new mobile crisis outreach teams and 2 new, rural behavioral health receiving centers. (Requested By: Rep. Eliason, S.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$5,439,200	\$8,262,400
Total	\$0	\$5,439,200	\$8,262,400

47

Expanding Access to LGBTQ+ Mental Health Treatment

Expand access to evidence-based subsidized and free mental health treatment for LGBTQ+ clients in Utah who cannot otherwise afford mental health services. These services will be provided by practitioners who are licensed in mental health fields, or who are in a program of licensure and will be provided both in-person and by Telehealth throughout the state. (Requested By: Rep. Welton, D.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$1,140,000	\$0
Total	\$0	\$1,140,000	\$0



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Priority	
Ong	1x

48

Housing & Community Development Staff

This request is for additional employees for the Division of Housing and Community Development. The employees will assist with the Moderate-Income Housing Plan program, staff the Commission on Housing Affordability, and provide support to ensure timely implementation of recently established housing programs. This request was recommended by the Unified Economic Opportunity Commission (UEOC).

The Department of Workforce Services (DWS) Housing and Community Development Division (HCD) is requesting two full-time employees to be funded by the General Fund on an ongoing basis. This request has been prioritized by the Commission on Housing Affordability, endorsed by the Unified Economic Opportunity Commission and listed in the Governor's Budget. (Requested By: Rep. Whyte, S.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$238,000	\$0
Total	\$0	\$238,000	\$0

49

Statewide Homeless System Support

This request is for ongoing funding to support the statewide homeless system. Funding would be distributed across the state through a competitive grant process overseen by the Utah Homelessness Council.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$10,000,000	\$0
Total	\$0	\$10,000,000	\$0



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Priority	
Ong	1x

50

Olene Walker Housing Loan Fund

This funding is to provide low- to no-interest loans for projects that serve up to 60% Area Median Income (AMI) population. The GAP financing will be used for multi-family rental projects that are financed with a combination of Low-Income Housing Tax Credits (LIHTC) and Private Activity Bonds and will help ensure continuation of current projects at risk of discontinuation due to interest rate hikes and inflation. This funding will be recycled in Utah for additional targeted affordable housing units as loans are repaid.

This request was recommended by the Unified Economic Opportunity Commission (UEOC).

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$10,000,000	\$0
Total	\$0	\$10,000,000	\$0

51

Medically assisted treatment reimbursement adjustment

This request would increase the daily fee for dispensing methadone from \$5.83 to \$9.02. It would provide the necessary funds to maintain the appropriate staffing at the offices that provide these services. (Requested By: Rep. Wheatley, M.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$325,000	\$0
Federal Funds	\$0	\$597,000	\$0
Total	\$0	\$922,000	\$0

1

Recycled Medical Device Assistance Expansion

Funding to expand a current program that increases access to health care services and devices through the provision of necessary medical resources to low-income, isolated, marginalized, or low resource communities throughout Utah. Medical devices are procured through reliable partnerships and redistributed to Utahns in need like veterans, the unsheltered, or those living in rural areas. (Requested By: Rep. Ward, R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$6,600
Total	\$0	\$0	\$6,600



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Ong 1x

2 Advancing Aid for Torture Survivors

Allocation of \$300,000 to bolster the capacity to serve the growing number of torture survivors in Utah. Funding will be used to retain and hire skilled staff, significantly reducing current waitlists for torture-specialized services. The investment will directly benefit survivors of torture—refugees and asylees—who have found a haven in our state, ensuring they receive timely, essential support for their integration and healing. (Requested By: Rep. Matthews, A.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000

3 Mental Health "Step-Down" Housing Project

A 60-unit permanent supportive housing facility for individuals with severe mental illness. This facility would function as "step-down" housing for individuals coming from high-acuity residential and/or inpatient care. Due to their mental illness, they are often homeless or at risk of homelessness. This facility will provide independent housing with mental health services on location. (Requested By: Sen. Cullimore, K. A.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$8,800,000
Total	\$0	\$0	\$8,800,000

4 Disability Services Amendments

State Expenditure Impact: The bill appropriates \$1.2 million one-time General Fund in FY 2025 to serve 24 children with coordinated medical and behavioral health services in their homes through FY 2028. (Requested By: Rep. Ballard, M.G.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$1,200,000



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Ong 1x

5 Shared Equity Revolving Loan Fund

Providing access to affordable home ownership through a shared equity model for low- and moderate-income families and individuals. The program would be for first-time home buyers, active military and veterans. This funding is to be matched by equity and debt with current commitments in excess of \$150MM. This one-time money will be converted to an ongoing revolving loan fund to provide financing for housing for low and moderate income Utahns (using an AMI test) in a shared equity model. (Requested By: Sen. Vickers, E.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$5,000,000

6 Community Clinic Funding

This is to help fund the Doctors Volunteer Clinic that serves the low-income population of Southern Utah. This clinic provides free health services to underserved families and individuals in and around St George and southern Utah. The total amount will help pay for staffing (the doctors are all volunteering their time) and purchase medical supplies. (Requested By: Rep. Jack, C.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000

7 Utah Autism Community Center- Capital Construction

Utah Autism Academy (501c3) requests one time funding for construction of a 24,000 square foot community services and treatment center for the autistic population in Utah. Services will include behavioral health treatment, educational courses, family support resources, inclusive social opportunities, access to health and wellness services and more. This innovative approach to greater success and quality of life outcomes for this underserved population and the broader community is achievable through the sustainable business model for autism therapy at Utah Autism Academy, and with established partnerships of local universities. (Requested By: Rep. Hawkins, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$8,399,200
Total	\$0	\$0	\$8,399,200



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Priority
Ong 1x

8 Central Utah Food Pantries

Operational costs for the Central Utah Food Bank and the Sanpete Pantry located in Central Utah. These entities serve Juab, Piute, Millard, Sanpete, Sevier, and Wayne Counties. This funding will be used to keep operations running at the two facilities that have seen over a 200% increase in food orders in the last three years. (Requested By: Rep. Lund, S.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$400,000
Total	\$0	\$0	\$400,000

9 Rural Alzheimer's Disease and Related Dementias awareness campaign

The purpose of this public awareness campaign will be to educate and encourage communication between adults, their friends, families, and healthcare providers regarding their brain health in rural Utah. This will help reduce stigma and increase awareness/education of dementia symptoms, risk reduction, diagnosis, and supports/resources and services throughout Utah's rural, frontier and underserved communities. (Requested By: Rep. Judkins, M.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$40,000	\$0	\$40,000
Total	\$40,000	\$0	\$40,000

10 Shelter Your Neighbor Public Education and Outreach

This request is for one-time funding to support an education campaign about opportunities and barriers to housing and to help the public better understand homelessness. The campaign will be a partnership with other stakeholders, including philanthropic and business leaders.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$250,000	\$0	\$0
Total	\$250,000	\$0	\$0



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Priority
Ong 1x

11 Club to Career Pathways Workforce Development

Boys and Girls Clubs of Weber-Davis' (BGCWD) proposed project develops its Club to Career Pathways Program as a critical component of Utah's population-level change initiative to graduate students interested in and ready for careers in Utah's targeted industries. This effort is in partnership with local industry leaders, our schools, higher education, the Department of Workforce Services, and youth-serving organizations. Included are a capital project to renovate an unused locker room in Roy Junior High's 3500 square foot gymnasium to create the Club's Teen Career Innovation Center as a flexible teen programming space for STEAM (science, technology, engineering, arts, and mathematics), prevention, wellness, academic support, and career-readiness activities classes and funding to fully develop and launch the Club to Career Pathways curricula and coordinate local industry partnership. (Requested By: Rep. Musselman, C.R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$420,000
Total	\$0	\$0	\$420,000

12 NewGen: Youth Homelessness Solutions & Prevention

This funding is to meet the growing demand for Utah's most vulnerable youth aged 12-17, served by the state's sole Basic Center Programs (BCPs), low-barrier, licensed emergency shelters and Transitional Living Program (TLP), two years of housing, skills development and a successful transition into adulthood. The requested funding is crucial for delivering tailored services including crisis stabilization, family reunification, mental health therapy, education, employment assistance, preparedness for the child services system and aftercare support for as long as it is required. Grounded in evidence-based practices, the BCPs and TLP focuses on positive youth development and trauma-informed care, aiming to protect these youth from street-related risks, exploitation, trafficking, abuse, neglect and empowers them to thrive in society and ultimately contribute to a resilient future workforce. These services help meet the immediate needs of youth experiencing homelessness, break the cycle of homelessness, and works toward long-term solutions to prevent future homelessness. (Requested By: Rep. Walter, N.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$675,000
Total	\$0	\$0	\$675,000



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Funding Request Priority List

Priority	
Ong	1x

13 Recreational Therapy for People with Disabilities

Our Clinical Recreational Therapy Programs provide opportunities for our participants to improve their overall quality of life through the arts, sports, education, and adaptive recreation. The requested funding will be to support program costs such as insurance, occupancy expense, repair/maintenance, staff cost, supplies/equipment, transportation, infrastructure and other expenses. (Requested By: Sen. Weiler, T.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$11,250,000
Total	\$0	\$0	\$11,250,000

14 Statewide Affordable Housing Construction

This request is for one-time funding to assist with land acquisition, infrastructure development and other costs to assist with affordable housing construction throughout the state. Each of the five Habitat for Humanity affiliates located throughout the state will receive an equal portion of the funding to assist with low-income homeownership.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000

15 Utah First Homes

This request is for one-time funding for three proposed programs: a Starter Home Innovation Fund to identify innovations in starter home planning, design, permitting, and construction; additional support for extant rural sweat equity programs and to establish an urban sweat equity program where people contribute physical labor toward their down payment; and Community Land Trust expansion to help establish additional land trusts throughout the state.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$25,000,000
Total	\$0	\$0	\$25,000,000



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Funding Request Priority List

Priority
Ong 1x

16 Low Barrier Shelter Development

This request is to provide one-time funding to help establish low-barrier shelters. Funding would be used to purchase land, construct buildings, develop infrastructure, or provide other necessary one-time investments to construct a low-barrier shelter.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$25,000,000
Total	\$0	\$0	\$25,000,000

17 Low Barrier Shelters Operations for Three Years

This request is to fund operations for proposed low-barrier shelters for three years. Low-barrier shelters provide an alternative for individuals who might otherwise be on the streets and allow cities to enforce no camping ordinances by providing additional beds rather than involving the criminal justice system. A three-year appropriation will allow the state to continue working with local governments and philanthropic leaders to determine how to provide ongoing resources to the system.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$33,900,000
Total	\$0	\$0	\$33,900,000

18 Non-Congregate Shelters Operations for Three Years

This request is to fund operations for additional non-congregate shelters for families and the medically vulnerable population. A three-year appropriation will allow the state to continue working with local governments and philanthropic leaders to determine how to provide ongoing resources to the system.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$27,300,000
Total	\$0	\$0	\$27,300,000



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Funding Request Priority List

Priority
Ong 1x

19 Winter Response and System Stabilization for Three Years

This request is to fund operations for the statewide winter response which is now required in multiple counties and to help stabilize the homeless services system throughout the state for three years. A three-year appropriation will allow the state to continue working with local governments and philanthropic leaders to determine how to provide ongoing resources to the system.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$28,800,000
Total	\$0	\$0	\$28,800,000

20 Utah Housing Preservation Fund

The Utah Housing Preservation Fund (UHPF) is a public-private partnership that purchases currently affordable housing units to ensure they remain affordable for an average of 20 more years. Preservation prevents naturally occurring or previously deed restricted and publicly funded affordable housing from becoming market rate; by so doing, it prevents tenant displacement. This request was recommended by the Unified Economic Opportunity Commission (UEOC).

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$10,000,000
Total	\$0	\$0	\$10,000,000

21 Foster Children Family Finding Pilot

Modern, mobile-friendly software is crucial in helping the State of Utah support its citizens, especially children within the child welfare system. The goal of this 3 year, \$1.6M pilot is to explore how kinship finding software can increase rates of foster child placement with next-of-kin and in their communities of origin. The software will allow DHHS to digitally search for, identify, and engage a foster child's kin and fictive kin, dynamically map that child's relationships, and link to the State's kinship foster home licensing system. (Requested By: Sen. Balderree, H.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$800,000
Federal Funds	\$0	\$0	\$100,000
Total	\$0	\$0	\$900,000



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Funding Request Priority List

Priority
Ong 1x

22 LGBTQ+ Youth Resource Center in Logan

Encircle has embarked on a plan to increase its footprint in the state of Utah by opening facilities in Ogden, Heber, and Logan in addition to our current locations in Salt Lake City, Provo, and St. George. Funding from the state has the purpose of supporting this one-time expansion project in the amount of \$500,000. (Requested By: Sen. Weiler, T.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$500,000
Total	\$0	\$0	\$500,000

23 Funding for the Clubhouse Utah Coalition

Clubhouses in Utah serve any adult living with mental illness regardless of their insurance eligibility. This funding would assist the 5 recognized Clubhouses in Utah to continue to serve individuals without Medicaid Funding. Clubhouse case managers can then assist these individuals in accessing medical insurance, housing, education, and employment. Each Clubhouse in Utah has a different amount of consumers, so this request is based off of the size of each Clubhouse community. The five Clubhouses are: Alliance House (Salt Lake City), Summit County Clubhouse (Park City), New Reflections House (Tooele), Journey House (Layton), Wasatch House (Provo), and Elev8 (St. George). (Requested By: Rep. Briscoe, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$270,000
Total	\$0	\$0	\$270,000

24 Establish Continuum of Care & Sustainable Long-term Housing

Uintah County is seeking support from the State to establish a sustainable and long-term licensed housing and licensed treatment program for individuals that are situationally and chronically homeless. As well as in need of high levels of behavioral health servcies. (Requested By: Sen. Winterton, R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,000,000
Federal Funds	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$2,000,000



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Funding Request Priority List

Priority
Ong 1x

25 Time to Talk

Public service announcement with an emphasis on communication #timetotalk or something along these lines that research based and focuses on including meaningful communication. (Requested By: Rep. Welton, D.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$2,000,000

26 Municipal Housing Planning Technical Assistance

This technical assistance funding will be available for communities required to complete an annual Moderate Income Housing Plan to hire consultants who specialize in short term and long-range housing planning. The output will be transparent community plans with objectives that can be clearly tracked over time. (Requested By: Rep. Whyte, S.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$4,000,000
Total	\$0	\$0	\$4,000,000

27 New American Welcome Center

This project would take an existing building owned and operated by the English Language Center of Cache Valley and add 5,200sqft of office and classroom space to include adding the Cache Refugee and Immigrant Connection to the same site. Together, the two organizations would provide critical services to the New American community that focus on self-reliance. These services include English. (Requested By: Rep. Johnson, D.N.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$5,000,000
Federal Funds	\$0	\$0	\$2,100,000
Total	\$0	\$0	\$7,100,000



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Funding Request Priority List

Priority	
Ong	1x

28 Nonprofit connection collaborative campus

The nonprofit connection's mission is to build the capability and capacity of local nonprofits by providing the knowledge, tools, skills and expert services that small nonprofits need to effectively serve our communities. The funding will be used to create a learning center with conference rooms, meeting spaces, grant writing lab, and offices. This regional effort will allow nonprofits to expand their outreach beyond their locality. (Requested By: Rep. Lesser, R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$700,000
Total	\$0	\$0	\$700,000

NewGen: Youth Homelessness Solutions & Prevention (Unprioritized)

The ongoing component was turned into one-time funding and prioritized, but this portion was not.

This funding is to meet the growing demand for Utah's most vulnerable youth aged 12-17, served by the state's sole Basic Center Programs (BCPs), low-barrier, licensed emergency shelters and Transitional Living Program (TLP), two years of housing, skills development and a successful transition into adulthood. The requested funding is crucial for delivering tailored services including crisis stabilization, family reunification, mental health therapy, education, employment assistance, preparedness for the child services system and aftercare support for as long as it is required. Grounded in evidence-based practices, the BCPs and TLP focuses on positive youth development and trauma-informed care, aiming to protect these youth from street-related risks, exploitation, trafficking, abuse, neglect and empowers them to thrive in society and ultimately contribute to a resilient future workforce. These services help meet the immediate needs of youth experiencing homelessness, break the cycle of homelessness, and works toward long-term solutions to prevent future homelessness. (Requested By: Rep. Walter, N.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000



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Accessory Dwelling Units

The Legislature provided a one-time General Fund appropriation totaling \$500,000 in the 2021 General Session to the Olene Walker Housing Loan Fund (OWHLF) to establish a two-year pilot program to provide loan guarantees for certain loans related to accessory dwelling units (S.B. 3, Item 343 to implement the provisions of H.B. 82, Single Family Housing Modifications, Utah Code §35A-8-504). DWS issued an RFP twice with no response.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$500,000)	\$0	\$0
Total	(\$500,000)	\$0	\$0

Adult Autism Treatment

We recommend reducing General Fund by (\$641,800) one-time to match the FY 2023 fund closing balance. This will still allow for a full \$1,000,000 for spending in FY 2024 and ongoing. Based on agency projected expenditures, this would not impact any projected ongoing commitments. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$641,800)	\$0	\$0
Total	(\$641,800)	\$0	\$0

Alignment of Behavioral Health Service Codes for Medicaid Reimbursement - Unused Funds

This was an item identified in the 2023 Fiscal Note and Funding Item Follow-Up Report in the Fall of 2023. In conjunction with the agency, the Analyst recommends that this item be reduced in FY 23 by an amount equal to any unspent funds remaining. Funded in the 2022 GS, these are unspent funds that have been rolled over.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$10,000)	\$0	\$0
Federal Funds	(\$20,000)	\$0	\$0
Total	(\$30,000)	\$0	\$0



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Reallocations

Behavioral Health Internships for Social Services Agencies

This funding would support behavioral health internships for social services agencies in an attempt to address shortages in the behavioral health care workforce. This investment will support breaking bottlenecks in recruitment, ensuring that more students and recent graduates engage in internships and full-time positions in institutions serving Utah's most vulnerable populations. This request also includes targeted incentives, such as loan forgiveness and hiring bonuses.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$2,333,300
Total	\$0	\$0	\$2,333,300

Bereaved Youth Resources

Funding to support the 1 in 14 Utah children and youth facing the loss of a parent or caregiver before turning 18 using existing data from the Department of Health and Human Services (DHHS) to proactively identify and support bereaved youth. Outreach efforts will connect them with vital national and local resources, and the funding will also support training and capacity building. This initiative aims to show that offering tailored information and support enhances the well-being of grieving families, reducing their reliance on government resources over time. The program empowers families by allowing them to choose services based on their unique needs, fostering a personalized and supportive approach.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$400,000
Total	\$0	\$0	\$400,000

Bleeding Disorder Nonlapsing Balance

The agency has had a \$50,000 nonlapsing balance for assistance to people with bleeding disorders that has retained annually since FY 2016 at \$50,000 with no expenditures made requiring the use of this balance. This would reduce an equal amount of one-time General Fund in the current fiscal year 2024 and have the agency use the nonlapsing balance to maintain the same level of expenditures. Agency: "No concerns from [the program] with the one-time backout of \$50k in FY24 funds."

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$50,000)	\$0	\$0
Total	(\$50,000)	\$0	\$0



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Cancer Research Restricted Account General Fund Payback

There was \$14,900 in expenditures in FY 2023 that should have been charged to the Cancer Research Restricted Account, but instead came out of the General Fund. This repays the General Fund from the Cancer Research Restricted Account in FY 2024. Agency: "There were applicable expenditures in the amount of \$14,900 that should have been charged to the fund. Due to staff reassignments from the [merger], this transition of funds from fund 1000 to the restricted fund was missed during close out." The deposit takes place in the current fiscal year that ends June 2024. See <https://cobi.utah.gov/fund/1226> for more information.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Cancer Research Restricted Account (GFR)	\$14,900	\$0	\$0
Total	\$14,900	\$0	\$0

Children Therapeutic Playground

Nonprofit Valley Behavioral Health provides outpatient and day treatment services to children with serious emotional disturbances and other behavioral health conditions. In an effort to enhance engagement with the children, the organization is seeking funding support to build a therapeutic playground on site at the treatment center. (Requested By: Rep. Dunnigan, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000

Community Mental Health Medicaid Rate Increase Savings

Beginning July 2023 Utah increased Outpatient Medicaid FFS rates specifically directed to the Local Mental Health Authorities. There tends to be a delay in submitting fee-for-service claims. This assumes one month of savings due to delayed submission of claims. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$250,000)	\$0	\$0
Federal Funds	(\$497,000)	\$0	\$0
Total	(\$747,000)	\$0	\$0



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Costs Vs Estimates for Dental Hygienist Amendments (S.B. 103 2021 G.S.)

The original estimates included 22,000 services billed by dental hygienists in public health settings annually starting in January 2023. Through December in FY 2024 there have been 11 services billed or 0.05% of original estimates. This reduction takes a proportional reduction of the original funding provided. The total funds reduction includes \$238,000 federal funds, \$7,400 expendable receipts, and \$100 Medicaid Expansion Fund. Please see for more info on original estimates <https://le.utah.gov/lfa/fnotes/2021/SB0103.fn.pdf>. The one-time reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$109,500)	\$0	\$0
Federal Funds	(\$238,000)	\$0	\$0
Expendable Receipts	(\$7,400)	\$0	\$0
Medicaid Expansion Fund	(\$100)	\$0	\$0
Total	(\$355,000)	\$0	\$0

Delay for Autism Coverage Amendments

Beginning July 2023 Utah provides Medicaid coverage of autism treatment services for around 325 adults. There tends to be a delay in submitting fee-for-service claims, which represents 14% of costs. This assumes one month of savings due to delayed submission of claims. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$46,100)	\$0	\$0
Federal Funds	(\$107,900)	\$0	\$0
Total	(\$154,000)	\$0	\$0

Delay for Equal Medicaid Reimbursement Rate for Autism

Beginning June 2023 Utah increased the reimbursement rate for autism Applied Behavior Analysis (ABA) services. A service increase for the same purpose saw a 10% one-time delay of which 4.1% was likely due to a delay in submitting fee-for-service claims. This assumes an identical percentage of one-time savings in FY 2024 compared to FY 2023. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$187,500)	\$0	\$0
Federal Funds	(\$372,500)	\$0	\$0
Total	(\$560,000)	\$0	\$0



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Delay for Increase Air Ambulance Medicaid Rate

Beginning June 2023 Utah Medicaid increased the air ambulance rate. There tends to be a delay in submitting fee-for-service claims, which represents 32.6% of the cost. This assumes one month of savings due to delayed submission of claims. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$51,800)	\$0	\$0
Federal Funds	(\$103,200)	\$0	\$0
Total	(\$155,000)	\$0	\$0

Delay for Increase Intermediate Care Facility Medicaid Payment Rates

Beginning July 2023 Utah increased Medicaid reimbursement daily rate increase to intermediate care facilities for individuals with intellectual disability. There tends to be a delay in submitting fee-for-service claims. This assumes one month of savings due to delayed submission of claims. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$110,700)	\$0	\$0
Federal Funds	(\$220,300)	\$0	\$0
Total	(\$331,000)	\$0	\$0

Delay for Increasing Acute and Continuous PDN Care

Beginning June 2023 Utah increased hours for patients in the continuous care phase by authorizing an additional 1, 2, or 4 additional hours per day for medically fragile children. There tends to be a delay in submitting fee-for-service claims, which represents 32.6% of costs. This assumes one month of savings due to delayed submission of claims. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$43,700)	\$0	\$0
Federal Funds	(\$87,300)	\$0	\$0
Total	(\$131,000)	\$0	\$0



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Delay for Medically Assisted Treatment Administration Fee Increase

Beginning June 2023 Utah Medicaid increased the daily fee for dispensing methadone. There tends to be a delay in submitting fee-for-service claims. This assumes one month of savings due to delayed submission of claims. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$11,600)	\$0	\$0
Federal Funds	(\$23,400)	\$0	\$0
Total	(\$35,000)	\$0	\$0

Delay for New Choices Waiver Rate Increase

Beginning June 2023 Utah Medicaid increased the rate paid to assisted living communities for the New Choices Waiver. There tends to be a delay in submitting fee-for-service claims. This assumes one month of savings due to delayed submission of claims. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$172,300)	\$0	\$0
Federal Funds	(\$342,700)	\$0	\$0
Total	(\$515,000)	\$0	\$0

Delay for Postpartum Medicaid Coverage Amendments

Beginning January 2024 Utah Medicaid expanded postpartum coverage from two to twelve months. There tends to be a delay in submitting fee-for-service claims, which represents 32.6% of costs. This assumes one month of savings due to delayed submission of claims. The 0.44 new FTE has not been hired as of December 2023. This assumes that the new FTE will not be hired until April 2024. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$61,600)	\$0	\$0
Federal Funds	(\$137,400)	\$0	\$0
Total	(\$199,000)	\$0	\$0



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Delay for Provide Medicaid Annual Wellcare Visits

Beginning July 2023 Utah Medicaid now covers an annual wellcare visit. There tends to be a delay in submitting fee-for-service claims, which represents 32.6% of costs. This assumes one month of savings due to delayed submission of claims. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$5,900)	\$0	\$0
Federal Funds	(\$12,100)	\$0	\$0
Total	(\$18,000)	\$0	\$0

Diabetes Prevention Program

Reduce appropriations one-time in FY 2024 of (\$14,600) General Fund and (\$1,500) Medicaid Expansion Fund to reflect a delay in the implementation of services. These amounts match projected expenditures for the fee-for-service program. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$14,600)	\$0	\$0
Federal Funds	(\$29,400)	\$0	\$0
Total	(\$44,000)	\$0	\$0

Early Childhood Mental Health Services

The Children's Center Utah is effectively addressing Utah's children's mental health crisis by providing comprehensive mental health care to enhance the emotional well-being of infants, toddlers, preschoolers, and their families and caregivers, regardless of any family's ability to pay. As the only organization in the state providing mental health services exclusively to children birth through six, one-time funds are requested to support ongoing Clinical Outpatient and Therapeutic Preschool Services. (Requested By: Sen. Escamilla, L.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$1,000,000



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Emergency-Only Medicaid Program Savings for Certain Children

<https://le.utah.gov/~2023/bills/static/SB0217.html> gives health coverage to immigrant children in households with incomes under 200% FPL. This coverage should reduce expenditures for emergency-only Medicaid coverage. The savings for this was not taken as part of the bill. Agency: "The Department opposes this reduction. This cut assumes that every child on the Emergency Only program will qualify for the new coverage, which will not be the case. The new program has a hard cap and other eligibility criteria, which will still leave undocumented children without an option if Emergency Only is eliminated. This proposed cut will need to be reduced significantly; however, an accurate number will be difficult to gauge due to the inability to calculate an uptake rate of the new program. We also have no good methodology to estimate how much of a reduction we will see in the Emergency Only program."

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$160,000)	(\$330,000)	\$0
Federal Funds	(\$309,000)	(\$690,000)	\$0
Total	(\$469,000)	(\$1,020,000)	\$0

Ensuring Nutrition for Vulnerable Seniors

This funding request would maintain 228,830 annual meals for 3,365 aging adult clients who will otherwise not be served when ARPA funding expires after FY24. The funding would be distributed to the 12 county-based Area Agencies on Aging. The meals are served to seniors through home-delivered meals (Meals on Wheels) and meals at senior centers.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,878,500
Total	\$0	\$0	\$1,878,500



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Fertility Treatment Amendments Implementation Delays

Agency comment: "Waiting for waiver approval from CMS, hopeful for 9/5/23." Reduce the one-time General Fund appropriation by (\$59,200) in FY 2024 to match the projected delayed start date of two months. As this program did not start on September 2023, this reduction takes additional General Fund of (\$177,600) to account for: (1) a February 2024 start date and (2) a one month of savings due to delayed submission of claims. There tends to be a delay in submitting fee-for-service claims. All services will be provided via fee-for-service. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$236,800)	\$0	\$0
Federal Funds	(\$471,200)	\$0	\$0
Total	(\$708,000)	\$0	\$0

First Responder Mental Health Amendments (2023 GS H.B. 59)

This funding supports travel and other costs for volunteers that support first responders with mental health needs. This funding is specifically related to the fiscal note for HB59 from the 2023 General Session. There is one-time funding in FY 24 for DHHS and then ongoing funding for DPS in FY 25 as they will manage the program in that year and beyond.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$56,900	\$0	\$0
Total	\$56,900	\$0	\$0

General Assistance Program Reduction

This is the total amount of General Fund appropriations for the General Assistance (GA) program in FY 2024 (all other FY 2024 funding appropriated for the GA program came from the Income Tax Fund).

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$80,700)	\$0	\$0
Total	(\$80,700)	\$0	\$0



Recommendation of the Appropriations Subcommittee for
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Reallocations

GRANDfamilies Kinship Care

Children's Service Society of Utah is requesting funding for the GRANDfamilies Kinship Care program throughout the state to provide kinship navigator services including guardianship application support, resource and referral information, along with support services for family members raising a relative's child. This funding request is for case management services for kinship families, including crisis intervention, psychoeducational classes, counseling, and support. With a focus on areas significantly affected by the opioid crisis, this funding aims to address the needs of over 38,000 children residing with relatives as primary caregivers, offering essential support to navigate the challenges associated with kinship care. (Requested By: Rep. Ivory, K.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$750,000
Total	\$0	\$0	\$750,000

Grants for Adoption of Hard-to-Place Kids

This request for funding would maintain adoption advocates [adoption professionals known as "recruiters" who are employed by Wendy's Wonderful Kids (WWK), a program run by the Dave Thomas Foundation for Adoption]. WWK recruiters use an evidence-based, child-focused recruitment model to find permanent families for referred hard-to-place children, including older children and children with mental health challenges.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$1,000,000



Recommendation of the Appropriations Subcommittee for
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Reallocations

Health and Human Services Comprehensive Rate Review Study

This funding would support a working group to determine the best way to plan and conduct a rate review study of rates managed and paid by the Department of Health and Human Services. Historically, rates have been increased due to emergency requests from the field or providers, due to requests from the managing agency due to service impacts of rates that do not meet market demand or due to legislative requests. Depending on the timing and funding of requests, there can be pressure put on other rates that then also may need to be increased in succeeding years. DHHS has stated on multiple occasions that there has not been a comprehensive market study of their rates in many years and most recommendations for increases are based on which rates are in the most danger of impacting services for clients. With a comprehensive study, the Legislature would be able to know where all rates currently stand compared to what is being paid in the open market and there could be better informed decisions made about which rates to fund, which ones are in danger of hurting services and how they compare to each other.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$1,000,000
Total	\$0	\$0	\$1,000,000

Hemp Extract Amendments Reduction 2016 HB 58

\$20 K appropriated ongoing for this bill, was spent one-time and has not been utilized since. The agency and analyst do not have an idea about how this funding is being utilized.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$20,000)	\$0
Total	\$0	(\$20,000)	\$0

Hiring Delays for Eight Positions

There are eight positions that have been vacant from 14 to 31 months through the end of 2023. These positions are four Health Program Specialist II, Accounting Technician III, Office Specialist I, Office Director DHHS, and Business Analyst Supervisor. The agency is currently recruiting or soon will be for all these positions. This reduction assumes that all the positions will be filled by April 2024 and that the agency has not obligated the funds for these positions thus far. This reduction removes the funding for these eight positions one-time in the current fiscal year 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$87,200)	\$0	\$0
Federal Funds	(\$536,500)	\$0	\$0
Total	(\$623,700)	\$0	\$0



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Hiring Delays for Medically Complex Children

The agency received new funding for 2.4 FTEs with Medicaid Waiver for Medically Complex Children Amendments H.B. 290 in the 2023 General Session. None of these staff have been hired as of December 2023. This assumes that none of the new staff will be hired until April 2024. The one-time reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$19,700)	\$0	\$0
Federal Funds	(\$59,100)	\$0	\$0
Total	(\$78,800)	\$0	\$0

Homeless Services Staffing

The Legislature provided an ongoing General Fund appropriation totaling \$340,500 in the 2023 General Session for three (3) FTEs in the Office of Homeless Services (S.B. 3, Item 341 to implement the provisions of H.B. 364). General Fund dollars are not needed for these FTEs until the end of calendar year (CY) 2024 when the obligation period ends for the ARPA SLFRF funds provided to the Office of Homeless Services for deeply affordable housing (the FTEs hired to administer the deeply affordable housing program will continue to be paid with ARPA funds through December 31, 2024). Beginning in CY 2025, the funding appropriated in S.B. 3 will be needed to pay for existing FTEs for deeply affordable administrative activities and for long-term monitoring for deeply affordable housing projects. This proposed budget reduction returns all of the funding for the three FTEs one-time in FY 2024 and half of the funding for the three FTEs one-time in FY 2025.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$340,500)	\$0	(\$170,300)
Total	(\$340,500)	\$0	(\$170,300)

Housing and Wraparound Services for Formerly Incarcerated Individuals with Families

In GS 2022, \$6.0 million in TANF funds were provided in the Department of Workforce Services - Operations and Policy line item for Housing and Wraparound Services for Formerly Incarcerated Individuals with Families from Temporary Assistance for Needy Families. There are two providers who received funding. One of the providers experienced significant hiring issues and as a result started the program late.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	(\$2,000,000)	\$0	\$0
Total	(\$2,000,000)	\$0	\$0



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Reallocations

Insurance Coverage for Emergency Medical Service Personnel

Ongoing - Reduce the ongoing appropriation from the General Fund by (\$1,094,900) to match the full-year cost of serving 125 volunteers based on the costs of the 35 volunteers currently enrolled. DHHS Position: "Disagree - The cost for 125 volunteers would be \$1,710,968. However, if the enrollment mix were to be all family coverage it could be as much as \$2,746,290. If we can keep the full appropriation for this next year, that gives the opportunity to greatly increase enrollment, which was the purpose of this legislation."

One-time - As of January 2024 there are 39 current participants and projected annual costs of \$533,000, which means \$2.0 million one-time could be reduced without impacting enrollment. DHHS Position: "DHHS supports this cut." This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$2,000,000)	\$0	\$0
Total	(\$2,000,000)	\$0	\$0

LTSS Service Array and Cost Study Funding Reduction

Appropriated one-time in the 2022 General Session, <https://cobi.utah.gov/2024/3615/issues/19095>, has not been utilized and the agency has identified federal funds to conduct this study. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$200,000)	\$0	\$0
Federal Funds	(\$200,000)	\$0	\$0
Total	(\$400,000)	\$0	\$0

Maliheh Free Clinic Nonlapsing Balance

The agency spent 100% of the \$200,000 ongoing appropriation for the Maliheh Free Clinic and also retained \$50,000 as nonlapsing funds. Usually, nonlapsing funds are used if the agency cannot spend the full appropriation. This reduces General Fund by \$50,000 one-time in the current fiscal year 2024 to keep the appropriation at the approved level rather than giving \$50,000 extra.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$50,000)	\$0	\$0
Total	(\$50,000)	\$0	\$0



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Reallocations

Medicaid Expansion Fund for all Expansion Costs

There are small amounts of General Fund in appropriation units where Medicaid expansion expenses are recorded. All Medicaid expansion costs should be coming out of the Medicaid Expansion Fund per statute. This removes General Fund and replaces it with Medicaid Expansion Fund across all affected units. The one-time reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$5,600)	(\$5,600)	\$0
Medicaid Expansion Fund	\$5,600	\$5,600	\$0
Total	\$0	\$0	\$0

Medically Complex Children's Waiver

Reduce \$149,300 one-time funding from the General Fund in FY 2024 to reflect fall 2023 enrollment of 650 vs. funded enrollment of 710. Reduce an additional \$251,800 one-time funding from the General Fund in FY 2024 to reflect December 2023 enrollment of 700 vs. funded enrollment of 710. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$401,100)	\$0	\$0
Federal Funds	(\$440,300)	\$0	\$0
Total	(\$841,400)	\$0	\$0

Medication for Inmates

The Department reports that only \$6,300 of the \$38,500 appropriated in FY 23 was expended due to a lower-than-expected level of use. The Analyst recommends reducing the ongoing appropriated amount one-time by \$19,250 in FY 23 and reducing the ongoing amount by \$19,250 ongoing in FY 24 based on reported expenditures. The one-time reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$19,300)	(\$19,300)	\$0
Federal Funds	(\$35,400)	(\$35,400)	\$0
Total	(\$54,700)	(\$54,700)	\$0



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Medication Therapy Management

Agency: "We had no utilization of this benefit from implementation 7/22-6/23. The department will be opening billing via a telephonic mode rather than just face to face to create more availability for utilization." Reduce the one-time appropriation in FY 2024 from the General Fund by (\$16,300) to reflect a 50% take-up rate in year one in the fee-for-service program once the service begins. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$16,300)	\$0	\$0
Federal Funds	(\$32,700)	\$0	\$0
Total	(\$49,000)	\$0	\$0

No Spending in FY 2023 for Medical Residency Grants or Forensic Psychiatric Fellowship Grant

Two programs, Medical Residency Grants or Forensic Psychiatric Fellowship Grant, were moved to the Department of Health and Human Services during FY 2023, but no money was spent. This reduces an amount equal to one year of ongoing funds. As per UCA 63J-1-602.2 these programs have nonlapsing authority. The one-time reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Income Tax Fund	(\$2,050,000)	\$0	\$0
Other Financing Sources	(\$550,000)	\$0	\$0
Total	(\$2,600,000)	\$0	\$0

One Month Delay for HCBS Waiver Rates Increase

Beginning July 2023 Utah increased reimbursement for targeted HCBS waiver and personal care rates. There tends to be a delay in submitting fee-for-service claims. This assumes one month of savings due to delayed submission of claims. This reduction takes place in the current fiscal year that ends June 2024.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$51,400)	\$0	\$0
Federal Funds	(\$102,600)	\$0	\$0
Total	(\$154,000)	\$0	\$0



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One Time Reduction for State Hospital Wing Opening Delay

Utah State Hospital currently anticipates an opening date of 1/1/2024 for the new Forensic Unit (F6). There have been some staffing costs as they begin to build out the unit, however, there is still funding in FY24 that will not be used. This amount represents one-time savings in FY24.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$520,900)	\$0	\$0
Total	(\$520,900)	\$0	\$0

Organ Donation Fund to Repay the General Fund

The Allyson Gamble Organ Donation Contribution Fund recorded \$101,500 in FY 2023 and \$114,500 in FY 2022 in applicable costs were incorrectly charged to the General Fund. This repays the General Fund what it spent in FY 2023 and FY 2022 by depositing from the Allyson Gamble Organ Donation Contribution Fund. DHHS Response: "Expenditures that normally would have been charged to this fund were first charged to General Fund and when this was realized at the end of the year, it was too late into the closeout process to move the funding, so [General Fund] vacancy savings were used for FY23, but going forward these expenditures will be charged to this fund again...the same thing happened in SFY 2022." The deposit takes place in the current fiscal year that ends June 2024. See <https://cobi.utah.gov/fund/2235> for more information.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Organ Donation Contribution Fund	\$216,000	\$0	\$0
Total	\$216,000	\$0	\$0

PKU Delays and Nonlapsing Balance

The Legislature approved \$250,000 ongoing General Fund to serve around 130 children annually with medically necessary Phenylketonuria (PKU) Formula food formula. The program received nonlapsing authority and retained \$62,500 in unspent funds from FY 2023. There are not any one-time uses for funding in this program. Agency: "The PKU program is building still and is on pace to spend around \$200k in FY24. We anticipate [spending] the entire \$250k in FY25." This reduction removes the \$50,000 in funds not likely to be spent in the current year and another \$62,500 equal to the amount of nonlapsing funds retained.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$112,500)	\$0	\$0
Total	(\$112,500)	\$0	\$0



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Reallocations

Plural Family Resources and Support

This request is a renewal of the FRF and Prevention Funding that was appropriated in the 2018 fiscal budget and renewed in 2021. Cherish Families provides stabilization services to the underserved fundamentalist (polygamist) populations statewide. The program particularly supports the youth, many of whom have not had access to resources or education that supports appropriate development. This request is a one time appropriation to help fund three years operations for Cherish Families. (Requested By: Rep. Walter, N.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$579,100
Total	\$0	\$0	\$579,100

Recycled Medical Device Assistance Expansion - Internally Funded

Funding to expand a current program that increases access to health care services and devices through the provision of necessary medical resources to low-income, isolated, marginalized, or low resource communities throughout Utah. Medical devices are procured through reliable partnerships and redistributed to Utahns in need like veterans, the unsheltered, or those living in rural areas. (Requested By: Rep. Ward, R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$493,400
Total	\$0	\$0	\$493,400

Reduce Seizure Rescue Medication Training Expenditures

This reduction would eliminate the ongoing funding appropriated in SB 232 during the 2016 GS for training provided via an RN association with the USBE comprised of volunteers. There is no ongoing cost to maintain the training. The RN bills a portion of time and associated FTE expenses are allocated to this funding to support schools with technical assistance. Additional available budget is utilized for incentives provided to school nurses and volunteers to complete the training. The USBE could utilize nonlapsing balances to continue providing this funding if it is a priority for them. The Department is neutral on this reduction.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$20,000)	\$0
Total	\$0	(\$20,000)	\$0



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Regional Forensic Social Work Office

We are requesting funding for a pilot initiative aimed at establishing a Regional Forensic Social Work (FSW) Office within the framework of the existing FSW Program in Weber/Morgan County. The goal is to extend these services to Davis and Box Elder Counties. This office will aid defense attorneys by implementing evidence-based practices, facilitating case resolution through focused interventions. The intended outcomes include reduced recidivism, improved public safety, support for law enforcement, decreased correctional expenses, and mitigation of the economic impact of crime in our communities. (Requested By: Rep. Gwynn, M.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$851,200
Total	\$0	\$0	\$851,200

Reimburse General Fund from Pediatric NeuroRehabilitation Fund

Agency: "Actual expenditures in historical fiscal year were realized in the LFAA line item, LEJ appropriation fund 1000 rather than in fund 2253...The Department opposes this reduction because the fund balance for this account has been fully obligated for FY24." The agency spent \$10,100 for allowable expenses in FY 2023, but charged the expenses to the General Fund rather than the Pediatric NeuroRehabilitation Fund. This pays back the State General Fund for the actual expenses that should have been charged to this fund in the current fiscal year FY 2024. See <https://cobi.utah.gov/fund/2253> for more information.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Pediatric Neuro-Rehabilitation Fund	\$10,100	\$0	\$0
Total	\$10,100	\$0	\$0

Repayment of State Loan to Start Medical Cannabis

The Legislature provided \$4.5 million one-time General Fund to pay for start up costs for medical cannabis. This assumes that the agency could pay back \$600,000 more in FY 2024 from fee revenues. The FY 2023 ending fund balance increased by \$3,626,200 to close at \$9.4 million. Thus far through the 2023 General Session the Department of Health and Human Services is on schedule to pay back \$3.9 million of the \$4.5 million loan. This is the last payment to repay the State all of the start up loan. The deposit takes place in the current fiscal year that ends June 2024. See <https://cobi.utah.gov/fund/5820> for more information.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Qualified Patient Enterprise Fund	\$600,000	\$0	\$0
Total	\$600,000	\$0	\$0



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Reallocations

Services for Families of Homicide Victims

Utah Homicide Survivors is seeking funding to continue and expand services for families of homicide victims in Utah. Our legal services program has helped the families, mostly children of domestic violence homicide victims, with any of their legal needs. These legal services include probate of the estate, guardianship, conservatorship, family law, crime victims' rights representation, and occasionally wrongful death suits to ensure the children get as much of the assets of the victim, and perpetrator, as possible to support them and provide economic re-stabilization. Additionally, we are seeking to continue our group therapy program and expand into individual therapy for families, especially the child survivors of D.V. homicide victims. (Requested By: Sen. Cullimore, K. A.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000

Services for People with Disabilities Waiting List (Internally Funded)

This is the internally funded portion of priority #1 from the ongoing list. This would bring 250 people with the most critical needs into services. This was a governor budget item that has been split in two. The original request was for \$4,776,000 with a one time back out of (\$3,934,000). A one time back out for this item would be equal to (\$4,296,100). The one time back out is on the one-time list.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$396,300	\$0
Federal Funds - Enhanced FMAP	\$0	\$727,800	\$0
Total	\$0	\$1,124,100	\$0

Six Month Delay for Extended Postpartum Medicaid Benefits

S.B. 133, Postpartum Medicaid Coverage Amendments, 2023 General Session anticipated ten more months of postpartum Medicaid benefits starting on July 1, 2023; however, these benefits started on January 1, 2024. This reduction takes 1/2 of the funding in year one due to the 1/2 year delay in starting. The one-time reduction takes place in the current fiscal year that ends June 2024. Please see <https://cobi.utah.gov/2024/3593/issues/20083> for more information.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$722,500)	\$0	\$0
Federal Funds	(\$1,785,000)	\$0	\$0
Total	(\$2,507,500)	\$0	\$0



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Reallocations

State Hospital Caseworker

This position currently appropriated to the Utah State Hospital has been identified by the Department as one that will likely not be filled in FY24. They suggested a one-time reduction and re-evaluation of the need for the position in FY25.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	(\$51,800)
Federal Funds	\$0	\$0	(\$16,500)
Total	\$0	\$0	(\$68,300)

Underspending on Implementation of H.B. 430 from the 2019 General Session

In FY 2020, the Legislature provided \$6,800 ongoing General Fund to implement H.B. 430 Prohibition of Genital Mutilation. In FY 2023, the agency spent \$5,400 for this purpose. This reduction assumes that the agency will not spend the other \$1,400 available for this purpose in the current fiscal year 2024 and ongoing in future years. See <https://cobi.utah.gov/2024/46/issues/13690> and <https://le.utah.gov/~2019/bills/static/HB0430.html> for more information.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$1,400)	(\$1,400)	\$0
Total	(\$1,400)	(\$1,400)	\$0

Unemployment Insurance Reduction

This is the amount of General Fund Unemployment Insurance base budget unspent at the end of FY 2023 that was carried into FY 2024. Additionally, this item would use funds from the Special Administrative Expense Account to offset administration costs ongoing.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$217,900)	\$0	\$0
Total	(\$217,900)	\$0	\$0



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Vital Records Special Characters

This was an item identified in the 2023 Fiscal Note and Funding Item Follow-Up Report in the Fall of 2023. In conjunction with the agency, the Analyst recommends that this item be reduced in FY 23 by \$18,400. Funded in the 2022 GS, these are unspent funds that have been rolled over.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$18,400)	\$0	\$0
Total	(\$18,400)	\$0	\$0

General / Income Tax Funds	(\$10,363,400)	\$0	\$10,363,400
Other Funds	(\$8,714,900)	\$8,000	(\$16,500)
Reallocations Total	(\$19,078,300)	\$8,000	\$10,346,900



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

Aging and Adult Services Nonlapsing Request

Approved by the Social Services Appropriations Subcommittee via motion:

https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjIly3fGDqKOH6eJfkNWs/edit#gid=311521720

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	\$0	\$350,000	\$0
Closing Nonlapsing	(\$350,000)	\$0	\$0
Total	(\$350,000)	\$350,000	\$0

Aging and Adult Services Reallocation

Reallocation approved by the Social Services Appropriations Subcommittee via motion. This appropriation is to fund targeted increases for employees in the Office of Adult Protective Services and the Office of the Public Guardian Funding received in the 2023 General Session and put into the incorrect appropriation unit.

https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjIly3fGDqKOH6eJfkNWs/edit#gid=311521720

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

Alano Club Capital Funding Nonlapsing Request

Request for nonlapsing intent for funding appropriated to the Alano Club during the 2023 General Session. Approved via motion by the Social Services Appropriation Subcommittee: https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjIly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	\$0	\$1,000,000	\$0
Closing Nonlapsing	(\$1,000,000)	\$0	\$0
Total	(\$1,000,000)	\$1,000,000	\$0



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Appropriations Adjustments

Appropriation for Ambulatory Medical Detox Code

Requested funds will be utilized to provide Outpatient Ambulatory Medical Detoxification services on an outpatient basis. This level of care has been provided under the supervision of the DHHS for over 5 years. Due to the requirements of the current ASAM Criteria, this is becoming an established licensed program with DHHS. This request is to fund appropriate coding and billing for this level of care as opposed to the current structure of coding and billing which does not reflect the ASAM Criteria for this level of care. (Requested By: Rep. Dunnigan, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$1,198,900	(\$599,400)
Expendable Receipts	\$0	\$663,900	(\$331,900)
Total	\$0	\$1,862,800	(\$931,300)

Behavioral Health Crisis Funding Reallocation - In

This reallocation moves \$22,186,800 ongoing General Fund in Fiscal Year 2025 from the Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Healthcare Services Line Item to the Statewide Behavioral Health Crisis Response Account to consolidate all General Fund for behavioral health crisis response activities into one account. A corresponding request for a new ongoing appropriation of \$22,186,800 from the Statewide Behavioral Health Crisis Response Account to the Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Healthcare Services Line Item completes this reallocation.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$22,186,800	\$0
Statewide Behavioral Health Crisis Response	\$0	\$22,186,800	\$0
Total	\$0	\$44,373,600	\$0

Behavioral Health Crisis Funding Reallocation - Out

This reallocation moves \$22,186,800 ongoing General Fund in Fiscal Year 2025 from the Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Healthcare Services Line Item to the Statewide Behavioral Health Crisis Response Account to consolidate all General Fund for behavioral health crisis response activities into one account. A corresponding request for a new ongoing appropriation of \$22,186,800 from the Statewide Behavioral Health Crisis Response Account to the Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Healthcare Services Line Item completes this reallocation.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$22,186,800)	\$0
Total	\$0	(\$22,186,800)	\$0



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

Cherish Families Nonlapsing Intent Request

Request for nonlapsing authroity for the Cherish Families program. Approved by the Social Services Appropriations Subcommittee via motion: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjIly3fGDqKOH6eJfkNWs/edit#gid=311521720

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	\$0	\$350,000	\$0
Closing Nonlapsing	(\$350,000)	\$0	\$0
Total	(\$350,000)	\$350,000	\$0

Civil Money Penalty Fee Transfer - In

2024 SSA Motion CD3 - Move \$500,000 of one-time General Fund in Fiscal Year 2024 from the Licensing & Background Checks program in the Department Oversight Line Item to the Alternative Eligibility Expendable Revenue Fund 2205. This appropriation of funds is to reallocate state Civil Money Penalty fees to this new account created in the 2023 General Session for this purpose.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$500,000	\$0	\$0
Total	\$500,000	\$0	\$0

Civil Money Penalty Fee Transfer - Out

2024 SSA Motion CD3 - Move \$500,000 of one-time General Fund in Fiscal Year 2024 from the Licensing & Background Checks program in the Department Oversight Line Item to the Alternative Eligibility Expendable Revenue Fund 2205. This appropriation of funds is to reallocate state Civil Money Penalty fees to this new account created in the 2023 General Session for this purpose.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$500,000)	\$0	\$0
Total	(\$500,000)	\$0	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
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Appropriations Adjustments

DCFS Nonlapsing Intent Adjustments

Adjustments made based on motions approved by the Social Services Appropriation Subcommittee as shown here:
https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	\$0	\$9,140,800	\$0
Closing Nonlapsing	(\$9,140,800)	\$0	\$0
Total	(\$9,140,800)	\$9,140,800	\$0

Department of Workforce Services Administration Line Item Motions

Adjustments in the motion DA2 found on the GS 2024 - Motions for Consideration Sheet found here:
https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=846606714

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Homeless Shelter Cities Mitigation (GFR)	\$10,000	\$10,000	\$0
Housing Opportunities for Low Income HH	(\$5,100)	(\$5,100)	\$0
Navajo Revitalization Fund	\$6,700	\$6,700	\$0
Olene Walker Housing	(\$20,400)	(\$15,500)	\$0
OWHT-Fed Home	(\$5,100)	(\$5,100)	\$0
OWHTF-Low Income Housing	\$18,400	\$18,500	\$0
Qualified Emergency Food Agencies Fund	\$2,800	\$2,800	\$0
Shared Equity Revolving Loan Fund	\$1,000	\$1,000	\$0
Rural Single-Family Home Loan	\$1,000	\$1,000	\$0
Total	\$9,300	\$14,300	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
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Appropriations Adjustments

Department of Workforce Services Housing and Community Development Line Item Motions

Adjustments in the motion DA3 found on the GS 2024 - Motions for Consideration Sheet found here:

https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=846606714

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Economic Revitalization & Investment Fund	\$500	\$500	\$0
Housing Opportunities for Low Income HH	(\$557,000)	(\$555,300)	\$0
Olene Walker Housing	(\$552,700)	(\$443,000)	\$0
OWHLF Multi-Family Hous Preserv Revolv Loan	\$5,500	\$5,500	\$0
OWHT-Fed Home	(\$557,000)	(\$555,300)	\$0
OWHTF-Low Income Housing	\$45,600	\$47,300	\$0
Qualified Emergency Food Agencies Fund	\$94,100	\$32,100	\$62,000
Shared Equity Revolving Loan Fund	\$60,000	\$60,000	\$0
Rural Single-Family Home Loan	\$80,000	\$80,000	\$0
Total	(\$1,381,000)	(\$1,328,200)	\$62,000

Department of Workforce Services Ops & Policy Line Item Motions

Adjustments in the motion DA4 found on the GS 2024 - Motions for Consideration Sheet found here:

https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=846606714

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Homeless Shelter Cities Mitigation (GFR)	\$20,000	\$20,000	\$0
Housing Opportunities for Low Income HH	(\$2,000)	(\$2,000)	\$0
Olene Walker Housing	(\$39,600)	(\$32,300)	\$0
OWHT-Fed Home	(\$2,000)	(\$2,000)	\$0
OWHTF-Low Income Housing	\$33,600	\$33,700	\$0
Qualified Emergency Food Agencies Fund	\$5,500	\$5,500	\$0
Shared Equity Revolving Loan Fund	\$1,000	\$1,000	\$0
School Readiness (GFR)	(\$3,536,000)	(\$3,514,800)	\$0
Rural Single-Family Home Loan	\$1,000	\$1,000	\$0
Total	(\$3,518,500)	(\$3,489,900)	\$0



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

Department of Workforce Services State Office of Rehabilitation Line Item Motions

Adjustments in the motion DA5 found on the GS 2024 - Motions for Consideration Sheet found here:

https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=846606714

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Homeless Shelter Cities Mitigation (GFR)	\$100	\$100	\$0
Housing Opportunities for Low Income HH	(\$1,000)	(\$1,000)	\$0
Olene Walker Housing	(\$500)	(\$500)	\$0
OWHT-Fed Home	(\$1,000)	(\$1,000)	\$0
Shared Equity Revolving Loan Fund	\$1,000	\$1,000	\$0
Rural Single-Family Home Loan	\$1,000	\$1,000	\$0
Total	(\$400)	(\$400)	\$0

Department of Workforce Services Unemployment Insurance Line Item Motions

Adjustments in the motion DA6 found on the GS 2024 - Motions for Consideration Sheet found here:

https://docs.google.com/spreadsheets/d/1gBexPI-Ux6n0v4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=846606714

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Homeless Shelter Cities Mitigation (GFR)	\$1,000	\$1,000	\$0
Housing Opportunities for Low Income HH	(\$1,000)	(\$1,000)	\$0
Olene Walker Housing	(\$500)	(\$500)	\$0
OWHT-Fed Home	(\$1,000)	(\$1,000)	\$0
OWHTF-Low Income Housing	\$500	\$500	\$0
Shared Equity Revolving Loan Fund	\$1,000	\$1,000	\$0
Rural Single-Family Home Loan	\$1,000	\$1,000	\$0
Total	\$1,000	\$1,000	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
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Appropriations Adjustments

DHHS Dedicated Credit Adjustments

(1) Reflects motion passed by the SSA found here: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjIly3fGDqKOH6eJfkNWs/edit#gid=2001438575 (2) Approve an increase of dedicated credits of \$2,305,400 one-time in Fiscal Year 2024 and \$3,812,300 ongoing in Fiscal Year 2025 for the Qualified Patient Enterprise Fund 5280 for variable revenue adjustments to match current revenue estimates from fees.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$3,914,700	\$5,452,200	\$0
Beginning Nonlapsing	\$0	\$0	\$2,305,400
Closing Nonlapsing	(\$2,305,400)	\$0	(\$6,117,700)
Total	\$1,609,300	\$5,452,200	(\$3,812,300)

DHHS Expendable Receipts Adjustments

These are adjustments to expendable receipts based on motions approved by the Social Services Appropriations Subcommittee: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjIly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Expendable Receipts	\$37,300	\$37,300	\$0
Total	\$37,300	\$37,300	\$0

DHHS Federal Funds Brief Adjustments

Adjustments to budgeted federal funds based on adopted federal funds brief from the Social Services Appropriations Subcommittee. <https://le.utah.gov/interim/2024/pdf/00000165.pdf>

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$26,759,900	\$0
Total	\$0	\$26,759,900	\$0



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

DHHS General Fund Adjustments - Out

Based on Subcommittee Actions taken during the 2024 General Session, detail can be found here:

https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=810977785

Moves \$78,400 from SSA to EOCJ for funding that goes to JJYS.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$78,400)	(\$78,400)	\$0
Total	(\$78,400)	(\$78,400)	\$0

DHHS Operations Nonlapsing Intent

Motion CB11 - https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=2001438575

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	\$0	\$8,950,000	\$0
Closing Nonlapsing	(\$8,950,000)	\$0	\$0
Total	(\$8,950,000)	\$8,950,000	\$0

DHHS Oversight Nonlapsing Intent

Nonlapsing Intent and funding changes as approved by SSA Committee via motions:

https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=1643736451

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Beginning Nonlapsing	\$0	\$1,155,000	\$0
Closing Nonlapsing	(\$1,155,000)	\$0	\$0
Total	(\$1,155,000)	\$1,155,000	\$0



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

DHHS Transfers Adjustments

(1) Adjustments based on Subcommittee actions found here: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjJly3fGDqKOH6eJfkNWs/edit#gid=810977785 (2) Approve increases of transfers \$1,422,600 one-time in Fiscal Year 2024 and \$1,422,600 ongoing in Fiscal Year 2025 for the Qualified Patient Enterprise Fund to balance out base funding (-\$1,422,600) and bring the transfer total to \$0. (3) Approve increases of transfers \$1,207,500 one-time in Fiscal Year 2024 and \$1,107,700 ongoing in Fiscal Year 2025 for the following programs in the Clinical Services Line Item: 1) State Laboratory \$1,107,400 one-time in Fiscal Year 2024 and ongoing in Fiscal Year 2025, 2) Primary Care & Rural Health \$132,000 one-time in Fiscal Year 2024. This increase is due to a reclassification of how revenue is recorded, not an increase in expected revenue. Previously Department of Environmental Quality money for water testing by the Chemistry Program was classified as dedicated credits, but the agency feels transfer is a more appropriate revenue classification. (4) Approve increases of transfers \$2,376,000 one-time in Fiscal Year 2024 and \$2,549,200 ongoing in Fiscal Year 2025 for the following programs in the Health Care Administration Line Item: 1) LTSS Administration \$359,700 one-time in Fiscal Year 2024, 2) Seeded Services \$2,016,300 one-time in Fiscal Year 2024 and \$2,549,200 ongoing in Fiscal Year 2025 for variable revenue adjustments to match current estimates of money to be transferred by other agencies.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transfers	\$14,435,700	\$12,710,800	\$0
Beginning Nonlapsing	\$0	\$0	\$1,422,600
Closing Nonlapsing	(\$1,422,600)	\$0	(\$1,422,600)
Total	\$13,013,100	\$12,710,800	\$0

DSPD Transfers

Approve increases of transfers \$21,785,000 one-time in Fiscal Year 2024, \$5,900,000 one-time in Fiscal Year 2025, and \$10,594,400 ongoing in Fiscal Year 2025 for the following programs in the Long-Term Services & Support Line Item: 1) Services for People with Disabilities \$432,800 one-time in Fiscal Year 2024 and \$441,300 ongoing in Fiscal Year 2025, 2) Community Supports Waiver Services \$11,158,700 one-time in Fiscal Year 2024 and \$6,745,000 ongoing in Fiscal Year 2025, 3) Disabilities - Non Waiver Services \$5,900,000 one-time in Fiscal Year 2024 and Fiscal Year 2025, 4) Disabilities - Other Waiver Services \$691,200 one-time in Fiscal Year 2024 and \$310,100 ongoing in Fiscal Year 2025, 5) Utah State Developmental Center \$3,575,300 one-time in Fiscal Year 2024 and \$3,098,000 ongoing in Fiscal Year 2025 for variable revenue adjustments to match current revenue estimates. This comprises motion CJ2 on the DHHS Health Care Tab on the Motions for Consideration Sheet found here: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjJly3fGDqKOH6eJfkNWs/edit#gid=1643736451

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transfers	\$21,758,000	\$10,594,400	\$5,900,000
Total	\$21,758,000	\$10,594,400	\$5,900,000



Recommendation of the Appropriations Subcommittee for
Social Services
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Appropriations Adjustments

Electronic Cigarette Substance Restricted Account Lapsed Funds Reinstatement

This one-time appropriation is to restore funding that lapsed at the close of Fiscal Year 2023. This one-time appropriation is to restore funding that lapsed at the close of Fiscal Year 2023 and can only be used for expenditures eligible for the Electronic Cigarette Substance Restricted Account. Approved by the Social Services Appropriations Subcommittee via motion: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
E-Cig. Substance & Nicotine Proceeds Rst Act (GFR)	\$159,000	\$0	\$0
Total	\$159,000	\$0	\$0

Emergency Medical Services Compensation Increases - Out

Move \$92,800 ongoing General Fund in fiscal year 2025 and \$33,900 from the Emergency Medical Services System Restricted Account ongoing in fiscal year 2025 from the Preparedness & Emergency Health program in the Public Health, Prevention, & Epidemiology Line Item in the Department of Health and Human Services (DHHS) to the Emergency Medical Services program in the Department of Public Safety (DPS) in the Executive Offices and Criminal Justice Appropriations Subcommittee. This appropriation of funds is to move new compensation and ISF funding appropriated to DHHS in the 2023 General Session to DPS due to the DHHS emergency medical services funding moving to DPS starting in Fiscal Year 2025.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$92,800)	\$0
Emergency Medical Services System Acct (GFR)	\$0	(\$33,900)	\$0
Total	\$0	(\$126,700)	\$0

Expanding Care for Pregnant Patients with Substance Use Disorder

Request for expansion of University of Utah's Substance Use & Pregnancy - Recovery, Addiction, Dependence (SUPeRAD) perinatal addiction program to increase the number of pregnant and postpartum patients receiving services. (Requested By: Sen. Plumb, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Opioid Litigation Proceeds Rest. Acct (GFR)	\$0	\$400,000	\$0
Total	\$0	\$400,000	\$0



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

Expendable Receipts for Health and Human Services

(1) Approve an increase of expendable receipts of \$144,000 one-time in Fiscal Year 2024 for the Health Equity program in the Clinical Services Line Item to spend the remaining balance from a 2021 Intermountain Healthcare donation for the COVID Community Health Worker Program. (2) Approve a \$150,000 increase of expendable receipts one-time in fiscal year 2024 and ongoing in fiscal year 2025 for the Integrated Health Promotion & Prevention program in the Public Health, Prevention, & Epidemiology Line Item for variable revenue adjustments to account for revenue agreements in the Office of Health Promotion and Prevention for grant work being awarded to the department from third party vendors.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Expendable Receipts	\$294,000	\$150,000	\$0
Total	\$294,000	\$150,000	\$0

Federal Funds - Department of Workforce Services

*Authorized Federal Funds for Supplemental FY 2024 and FY 2025 listed in the Issue Brief "Federal Funds - Department of Workforce Services" for the entire agency. The brief can be found here:
<https://le.utah.gov/interim/2024/pdf/00000105.pdf>*

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	\$71,304,300	\$97,910,900	\$101,824,000
Total	\$71,304,300	\$97,910,900	\$101,824,000



Recommendation of the Appropriations Subcommittee for
Social Services
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Appropriations Adjustments

Federal Funds and Intergovernmental Transfers for Health and Human Services

(1) See <https://le.utah.gov/interim/2024/pdf/00000165.pdf> for list of grants for approval (2) Increases due to: The Legislature intends that the Department of Health and Human Services submit Medicaid state plan amendments to the Centers for Medicare and Medicaid Services (CMS) with an effective date of July 1, 2024 necessary to enhance the State's Medicaid graduate medical education (GME) program for the University of Utah Hospitals and Clinics. The first amendment(s) would be modeled after Medicaid GME payment arrangements approved by CMS within the past five years. The second amendment(s) would open the GME program to include the training of nursing and allied health professionals and be similar to what has been requested by other states within the past five years. All state plan amendments would include intergovernmental transfer-funded direct and indirect GME payments to the University of Utah Hospitals and Clinics with calculations based on Medicaid inpatient and outpatient managed care payments. Approve an ongoing increase in FY 2025 of \$79,500,000 expendable receipts and \$146,000,000 federal funds. This intent language does not authorize the use of any General or Income Tax Fund for this purpose. (Note the funding amounts listed are the highest amount possible based on potential provisions that have not been approved for other states. The low end estimate is \$16.3 million expendable receipts and \$30.0 million federal funds.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	\$134,576,100	\$174,002,400	\$0
Expendable Receipts	\$18,652,900	\$78,112,800	\$0
Total	\$153,229,000	\$252,115,200	\$0

Fund Transfer to DSPD

Move \$1,241,000 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the Medicaid Home & Community Based Services program in the Integrated Health Care Services Line Item to the Community Supports Waiver Services program within the Long-Term Services & Support Line Item. This appropriation of funds is to ensure the total funds intended for the expanded caregiver compensation program are transferred to DSPD.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

Ground Ambulance Mileage Reimbursement

We are requesting \$2,112,265 in annual state funds, to combine with \$1,316,751 in increased ambulance provider assessments (on top of the current annual assessment of \$5,549,597) to leverage approx. \$6,100,000 additional federal funds for ground ambulance mileage reimbursements for Medicaid patients. The combined approx. \$9.6 million in funds will bring the reimbursement rate from \$4.77/mile to \$21.12/mile for Medicaid patients. Private payers currently pay twice as much at \$42.24/mile. Not only will these additional funds create better parity between the payers, but it will create financial stability for ambulance providers across the state for the services they provide. (Requested By: Sen. Bramble, C.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$2,417,700	\$0
Ambulance Svc Provider Assess Exp Rev Fund	\$0	\$1,316,800	\$0
Total	\$0	\$3,734,500	\$0

Health Facilities Licensing Fee Increase for New Staff Position

This item supports \$500 K in increased licensing fees for health facilities. The total request was \$753,800 for 6 new staff. The remaining amount was prioritized #45 on the ongoing list by the Social Services Appropriations Subcommittee.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Dedicated Credits Revenue	\$0	\$500,000	\$0
Total	\$0	\$500,000	\$0

Hosting and Legal Costs - In

Move \$100,000 of one-time General Fund in fiscal year 2024 and ongoing General Fund in Fiscal Year 2025 from the Finance & Administration program in the Operations Line Item to the following programs within the Public Health, Prevention, & Epidemiology Line Item: 1) \$33,000 to the Communicable Disease & Emerging Infections program, 2) \$33,000 to the Integrated Health Promotion & Prevention program, and 3) \$34,000 to the Population Health program. This appropriation of funds is to assist with expenses such as hosting and legal costs.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$100,000	\$100,000	\$0
Total	\$100,000	\$100,000	\$0



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

Hosting and Legal Costs - Out

Move \$100,000 of one-time General Fund in fiscal year 2024 and ongoing General Fund in Fiscal Year 2025 from the Finance & Administration program in the Operations Line Item to the following programs within the Public Health, Prevention, & Epidemiology Line Item: 1) \$33,000 to the Communicable Disease & Emerging Infections program, 2) \$33,000 to the Integrated Health Promotion & Prevention program, and 3) \$34,000 to the Population Health program. This appropriation of funds is to assist with expenses such as hosting and legal costs.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$100,000)	(\$100,000)	\$0
Total	(\$100,000)	(\$100,000)	\$0

Import of Actuals

Used to import actual finances from the Division of Finance and BudgetPrep

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

Juvenile Competency Transfer

This appropriation of funds is to transfer some of the Juvenile Competency budget from the Utah State Hospital to Juvenile Justice and Youth Services to support the Juvenile Competency Attainment Program and oversight functions and to ensure coordination between juvenile competency evaluations and the attainment program. Approved by the Social Services Appropriations Subcommittee via motion: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjJly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0



Recommendation of the Appropriations Subcommittee for
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Appropriations Adjustments

Neighborhood House

Funding will fill in the gap between what it costs to provide high quality early education daycare and what low-income families can afford to pay. These costs include salaries, occupancy and maintenance of facilities and playgrounds, program supplies, equipment, utilities and professional development for teachers. (Requested By: Sen. Escamilla, L.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$0	\$3,000,000
Total	\$0	\$0	\$3,000,000

New Deputy Director position - In

Move \$250,000 of one-time General Fund in Fiscal Year 2024 and \$300,000 of ongoing General Fund in Fiscal Year 2025 from the Community Supports Waiver Services program within the Long-Term Services & Support Line Item to the LTSS Administration program in the Health Care Administration Line Item. This appropriation of funds is to cover recent decreases in General Fund from Fiscal Year 2023 and Fiscal Year 2024 and to fund the new Deputy Director position.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$250,000	\$300,000	\$0
Total	\$250,000	\$300,000	\$0

New Deputy Director position - Out

Move \$250,000 of one-time General Fund in Fiscal Year 2024 and \$300,000 of ongoing General Fund in Fiscal Year 2025 from the Community Supports Waiver Services program within the Long-Term Services & Support Line Item to the LTSS Administration program in the Health Care Administration Line Item. This appropriation of funds is to cover recent decreases in General Fund from Fiscal Year 2023 and Fiscal Year 2024 and to fund the new Deputy Director position.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$250,000)	(\$300,000)	\$0
Total	(\$250,000)	(\$300,000)	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
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Appropriations Adjustments

Opiod Litigation Settlement Restricted Account Lapsed Funds Reinstatement

This one-time appropriation is to restore funding that lapsed at the close of Fiscal Year 2023. The use of these funds is limited to supporting pregnant women with substance use disorder. Approved by the Social services Appropriations Subcommittee via motion: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Opiod Litigation Proceeds Rest. Acct (GFR)	\$2,800,000	\$0	\$0
Total	\$2,800,000	\$0	\$0

Other Fund Changes for Health and Human Services

Change the one-time reductions to ongoing reductions for the following amounts and funding sources within the State Laboratory program: (1) (\$17,276,300) federal funds, (2) (\$2,334,100) dedicated credits, and (3) (\$62,100) expendable receipts. This matches the agency request to match forecasted revenue from these funding sources.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	\$17,276,300	(\$17,276,300)	\$0
Dedicated Credits Revenue	\$2,334,100	(\$2,334,100)	\$0
Expendable Receipts	\$62,100	(\$62,100)	\$0
Total	\$19,672,500	(\$19,672,500)	\$0

Procurement and Contract Management - In

Move one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the following: 1) \$33,000 Communicable Disease & Emerging Infections program in the Public Health, Prevention, & Epidemiology Line Item, 2) \$72,600 Integrated Health Care Administration in the Health Care Administration Line Item, 3) \$13,900 Children with Special Healthcare Needs program in the Children, Youth, & Families Line Item, 4) \$13,900 Family Health program in the Children, Youth, & Families Line Item, 5) \$34,700 Primary Care & Rural Health program in the Children, Youth, & Families Line Item for a total of \$168,100 to the Finance & Administration program within the Operations Line Item. This appropriation of funds is to fund 3 FTEs to support procurement and contract management within the Office of Procurement and Contract Management (PCM).

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$168,100	\$168,100	\$0
Total	\$168,100	\$168,100	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

Appropriations Adjustments

Procurement and Contract Management - Out

Move one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the following: 1) \$33,000 Communicable Disease & Emerging Infections program in the Public Health, Prevention, & Epidemiology Line Item, 2) \$72,600 Integrated Health Care Administration in the Health Care Administration Line Item, 3) \$13,900 Children with Special Healthcare Needs program in the Children, Youth, & Families Line Item, 4) \$13,900 Family Health program in the Children, Youth, & Families Line Item, 5) \$34,700 Primary Care & Rural Health program in the Children, Youth, & Families Line Item for a total of \$168,100 to the Finance & Administration program within the Operations Line Item. This appropriation of funds is to fund 3 FTEs to support procurement and contract management within the Office of Procurement and Contract Management (PCM).

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$168,100)	(\$168,100)	\$0
Total	(\$168,100)	(\$168,100)	\$0

PROUD: Pathway to Recovery from Opiate Use Disorder

PROUD makes stable housing attainable for low-income people who have completed a residential treatment program for OUD. With support from First Step House case managers over 12-24 months, participants receive rental assistance to move into recovery housing (i.e. sober living), then transition into permanent housing. Participants are required to pay 30% of their income toward rent and fully engage in treatment, aftercare, and recovery steps as indicated.
(Requested By: Sen. Plumb, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Opioid Litigation Proceeds Rest. Acct (GFR)	\$0	\$351,200	\$0
Total	\$0	\$351,200	\$0

Public Affairs and Education - In

Move \$59,900 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the Children's Health Insurance Program Services program in the Integrated Health Care Services Line Item to the Public Affairs, Education & Outreach program within the Operations Line Item. This appropriation is to fund an Information Specialist IV and a Health Program Specialist III to support public affairs and education for the CHIP program in the Office of Public Affairs and Education.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$59,900	\$59,900	\$0
Total	\$59,900	\$59,900	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

Appropriations Adjustments

Public Affairs and Education - Out

Move \$59,900 of one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the Children's Health Insurance Program Services program in the Integrated Health Care Services Line Item to the Public Affairs, Education & Outreach program within the Operations Line Item. This appropriation is to fund an Information Specialist IV and a Health Program Specialist III to support public affairs and education for the CHIP program in the Office of Public Affairs and Education.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$59,900)	(\$59,900)	\$0
Total	(\$59,900)	(\$59,900)	\$0

Senior Health Informaticist - In

Move one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the following programs: 1) \$10,000 Medical Examiner program in the Clinical Services Line Item, 2) \$25,000 State Laboratory program in the Clinical Services Line Item, 3) \$28,000 Communicable Disease & Emerging Infections program in the Public Health, Prevention, & Epidemiology Line Item, 4) \$12,000 Integrated Health Promotion & Prevention program in the Public Health, Prevention, & Epidemiology Line Item, and 5) \$60,000 Population Health program in the Public Health, Prevention, & Epidemiology Line Item for a total of \$135,000 to the Data, Systems, & Evaluations program within the Operations Line Item. This appropriation is to fund a Senior Health Informaticist in Office of Information Privacy and Security.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$135,000	\$135,000	\$0
Total	\$135,000	\$135,000	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

Appropriations Adjustments

Senior Health Informaticist - Out

Move one-time General Fund in Fiscal Year 2024 and ongoing General Fund in Fiscal Year 2025 from the following programs: 1) \$10,000 Medical Examiner program in the Clinical Services Line Item, 2) \$25,000 State Laboratory program in the Clinical Services Line Item, 3) \$28,000 Communicable Disease & Emerging Infections program in the Public Health, Prevention, & Epidemiology Line Item, 4) \$12,000 Integrated Health Promotion & Prevention program in the Public Health, Prevention, & Epidemiology Line Item, and 5) \$60,000 Population Health program in the Public Health, Prevention, & Epidemiology Line Item for a total of \$135,000 to the Data, Systems, & Evaluations program within the Operations Line Item. This appropriation is to fund a Senior Health Informaticist in Office of Information Privacy and Security.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	(\$135,000)	(\$135,000)	\$0
Total	(\$135,000)	(\$135,000)	\$0

Social Skills Building - Students with Disabilities

Best Buddies requests ongoing funding of \$50,000 per year to deliver school-based programs that provide opportunities for social skills development and one-to-one friendships between students with and without intellectual and developmental disabilities. (Requested By: Rep. Judkins, M.)

Best Buddies requests ongoing funding of \$50,000 per year to deliver school-based programs that provide opportunities for social skills development and one-to-one friendships between students with and without intellectual and developmental disabilities. (Requested By: Sen. Blouin, N.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000



Recommendation of the Appropriations Subcommittee for
Social Services
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Appropriations Adjustments

State Dental Director's Change From 0.5 to 1.0 FTE - In

Move \$12,000 ongoing General Fund in Fiscal Year 2025 from the following:

- 1) Data, Systems, & Evaluations program in the Operations Line Item
- 2) Integrated Health Care Administration program in the Health Care Administration Line Item
- 3) LTSS Administration program in the Health Care Administration Line Item
- 4) Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Health Care Services Line Item
- 5) State Hospital program in the Integrated Health Care Services Line Item
- 6) Services for People with Disabilities program in the Long-Term Services & Support Line Item
- 7) Utah State Developmental Center program in the Long-Term Services & Support Line Item
- 8) Integrated Health Promotion & Prevention program in the Public Health, Prevention, & Epidemiology Line Item
- 9) Child & Family Services program in the Children, Youth, & Families Line Item

For a total of \$108,000 to the Primary Care & Rural Health program within the Clinical Services Line Item. This appropriation of funds is to fund an existing State Dental Director's move from 0.5 FTE to 1.0 FTE.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$108,000	\$0
Total	\$0	\$108,000	\$0

State Dental Director's Change From 0.5 to 1.0 FTE - Out

Move \$12,000 ongoing General Fund in Fiscal Year 2025 from the following:

- 1) Data, Systems, & Evaluations program in the Operations Line Item
- 2) Integrated Health Care Administration program in the Health Care Administration Line Item
- 3) LTSS Administration program in the Health Care Administration Line Item
- 4) Non-Medicaid Behavioral Health Treatment & Crisis Response program in the Integrated Health Care Services Line Item
- 5) State Hospital program in the Integrated Health Care Services Line Item
- 6) Services for People with Disabilities program in the Long-Term Services & Support Line Item
- 7) Utah State Developmental Center program in the Long-Term Services & Support Line Item
- 8) Integrated Health Promotion & Prevention program in the Public Health, Prevention, & Epidemiology Line Item
- 9) Child & Family Services program in the Children, Youth, & Families Line Item

For a total of \$108,000 to the Primary Care & Rural Health program within the Clinical Services Line Item. This appropriation of funds is to fund an existing State Dental Director's move from 0.5 FTE to 1.0 FTE.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	(\$108,000)	\$0
Total	\$0	(\$108,000)	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

Appropriations Adjustments

Statewide Behavioral Health Crisis Account Lapsed Funding Reinstatement

This one-time appropriation is to restore funding that lapsed at the close of Fiscal Year 2023. These funds will be used for the completion of crisis services projects started in FY23. Approved via motion by SSA Committee:

https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Statewide Behavioral Health Crisis Response	\$8,000,000	\$0	\$0
Total	\$8,000,000	\$0	\$0

Stop Charging Fees to State Agencies for Medicaid Administration

October 2023 Social Services Appropriations Subcommittee Motion: Staff shall work with the Department of Health and Human Services to propose a net zero solution to stop charging Medicaid administrative fees to state agencies and present a proposal in the 2024 General Session. This has the effect of ending Medicaid administrative fee charges on other state agencies.

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

Substance Use Disorder Recovery and Animal Companions

Ruff Haven Crisis Sheltering offers targeted programming to support individuals and their animal companions during crises such as substance use treatment, domestic violence, and homelessness. Their services include temporary sheltering, case management, and trauma-informed support. A 2020 study revealed that companion animals played a crucial role in supporting individuals recovering from substance use disorders, particularly opioid use disorder. In 2023, Ruff Haven provided community members with 2,519 nights of safety and sobriety, emphasizing the importance of sheltering companion animals for those seeking substance use treatment. The organization is dedicated to innovation in programming, supporting individuals in substance use recovery and facing housing insecurity while addressing the trauma of separation from their animal companions. Funding goals include expanding organizational reach, offering statewide services, providing comprehensive case management, and ensuring individuals can access necessary substance use treatment with the assurance that their animal companions are cared for until reunification. (Requested By: Sen. Plumb, J.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Opioid Litigation Proceeds Rest. Acct (GFR)	\$0	\$225,000	\$0
Total	\$0	\$225,000	\$0



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

Appropriations Adjustments

Tobacco Settlement Restricted Account Lapsed Funds Reinstatement

This one-time appropriation is to restore funding that lapsed at the close of Fiscal Year 2023. This one-time appropriation is to restore funding that lapsed at the close of Fiscal Year 2023 and can only be used for expenditures eligible for the Tobacco Settlement Restricted Account. Approved by the Social services Appropriations Subcommittee via motion: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjIy3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Tobacco Settlement (GFR)	\$45,000	\$0	\$0
Total	\$45,000	\$0	\$0

USARA Recovery Community Centers

USARA operates Recovery Community Centers in 5 counties across the state. These funds are needed to support the infrastructure costs of the statewide centers and to expand access into Utah Counties. We have grant funding to provide direct services provided by certified peer support specialists, to individuals and communities affected by the opioid epidemic and substance abuse but need these funds to cover the infrastructure costs of operations. (Requested By: Rep. Ward, R.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Opioid Litigation Proceeds Rest. Acct (GFR)	\$0	\$500,000	\$0
Total	\$0	\$500,000	\$0

Utah Pregnancy Resource Center Support Life Program

Funding to be granted to Pregnancy Resource Center of Salt Lake, Inc. (nonprofit organization in Utah) to establish a program to enhance and increase resources that promote childbirth instead of abortion to women facing unplanned pregnancies and to offer services, including pregnancy support services, parenting help, and adoption assistance. (Requested By: Rep. Lisonbee, K.)

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Federal Funds	\$0	\$0	\$210,000
Total	\$0	\$0	\$210,000



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

Appropriations Adjustments

Workforce Services Administration Budget Motions

These are the DB motions found on the Workforce services Tab on the sheet entitled "Motions for Consideration" found here: https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjIly3fGDqKOH6eJfkNWs/edit#gid=846606714

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
Special Administrative Expense (GFR)	\$0	\$0	\$70,500
Unemployment Compensation Fund	\$0	\$0	\$67,700
Total	\$0	\$0	\$138,200

Workforce Services General Assistance Motions

These are the DC motions found on the Workforce Services Tab on the sheet entitled "Motions for Consideration" found here: https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjIly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Transfers	(\$6,100)	(\$5,800)	\$0
Total	(\$6,100)	(\$5,800)	\$0

Workforce Services Housing and Community Development Motions

These are the DD motions found on the Workforce Services Tab, and CZ1 motion found on the Ad hoc tab on the sheet entitled "Motions for Consideration" found here: https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjIly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Dedicated Credits Revenue	\$2,394,400	\$0	\$2,597,400
Transfers	(\$66,600)	(\$64,700)	\$0
Total	\$2,327,800	(\$64,700)	\$2,597,400



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

Appropriations Adjustments

Workforce Services Office of Homeless Services Motions

These are the DK motions found on the Workforce Services Tab on the sheet entitled "Motions for Consideration" found here: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
Expendable Receipts	\$500,000	\$0	\$0
Homeless Account (GFR)	\$181,300	\$0	\$0
Homeless Housing Reform Rest. Acct (GFR)	\$0	\$0	\$15,812,500
Homeless Shelter Cities Mitigation (GFR)	\$3,724,500	\$2,927,700	\$0
Transfers	\$699,900	\$0	\$0
Total	\$5,105,700	\$2,927,700	\$15,812,500

Workforce Services Operations & Policy Motions

These are the DH motions found on the Workforce Services Tab on the sheet entitled "Motions for Consideration" found here: https://docs.google.com/spreadsheets/d/1gBexPI-uX6NOV4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Dedicated Credits Revenue	(\$282,400)	(\$281,000)	\$0
Education Savings Incentive Restricted Acct	\$0	\$0	\$0
Special Administrative Expense (GFR)	\$0	\$0	\$2,815,500
Unemployment Compensation Fund	\$0	\$0	\$2,575,400
Total	(\$282,400)	(\$281,000)	\$5,390,900



Recommendation of the Appropriations Subcommittee for
Social Services
For the 2024 General Session

Appropriations Adjustments

Workforce Services Unemployment Insurance Motions

These are the DJ motions found on the Workforce Services Tab on the sheet entitled "Motions for Consideration" found here: https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Special Administrative Expense (GFR)	\$0	\$0	\$837,500
Unemployment Compensation Fund	\$0	\$0	\$555,500
Total	\$0	\$0	\$1,393,000

Workforce Services Utah State Office of Rehabilitation Motions

These are the DI motions found on the Workforce Services Tab on the sheet entitled "Motions for Consideration" found here: https://docs.google.com/spreadsheets/d/1gBexPI-uX6N0V4_q0-IOsxjjJly3fGDqKOH6eJfkNWs/edit#gid=810977785

Funding Source	FY 2024	FY 2025	
	Supplemental	Ongoing	One-time
General Fund	\$0	\$0	\$0
Dedicated Credits Revenue	(\$377,500)	(\$376,000)	\$0
Special Administrative Expense (GFR)	\$0	\$0	\$1,500
Unemployment Compensation Fund	\$0	\$0	\$1,400
Total	(\$377,500)	(\$376,000)	\$2,900

General / Income Tax Funds	(\$78,400)	(\$171,200)	\$0
Other Funds	\$272,853,600	\$434,127,400	\$131,737,300
Appropriations Adjustments Total	\$272,775,200	\$433,956,200	\$131,737,300



Utah State Legislature

February 12, 2024

Sen. Jerry W. Stevenson, Senate Chair, Executive Appropriations Committee
Sen. Don L. Ipson, Senate Vice Chair, Executive Appropriations Committee
Rep. Val L. Peterson, House Chair, Executive Appropriations Committee
Rep. Robert M. Spendlove, House Vice Chair, Executive Appropriations Committee

Dear Chairs,

The current ongoing balance available for use during fiscal year 2025 is \$1,476,200 ongoing through FY 2039 based on the unobligated fund balance. The Social Services Appropriations Subcommittee recommends that the Executive Appropriations Committee appropriate within this limit in FY 2025 and not exceed it.

As you know, the Social Services Appropriations Committee has spent significant time over the past two years reviewing the Opioid Settlement process and the funds the state will be receiving through FY 2039.

The Social Services Appropriations Subcommittee prioritized the following items under consideration for spending, which matches the funding available:

Subcommittee Opioid Prioritized Funding Requests		
Priority	Ongoing	Item Name and Description
1	\$400,000	Expanding Care for Pregnant Patients with Substance Use Disorder
2	\$500,000	USARA Recovery Community Centers
3	\$225,000	Substance Use Disorder Recovery and Animal Companions
4	\$351,200	PROUD: Pathway to Recovery from Opiate Use Disorder
	\$1,476,200	

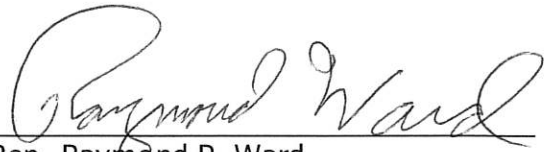
The Subcommittee will continue to study the impact of the opioid epidemic on the citizens of our state and the effectiveness of the use of these settlement funds to support those who are struggling with the effects of opioid abuse.

We are available for any questions you have or support the Executive Appropriations Committee requires on this issue.

Sincerely,



Sen. Heidi Balderree
Senate Chair



Rep. Raymond P. Ward
House Chair



Rep. Stephanie Gricius
House Vice Chair