

Ref#	Ongoing State Funds	One-time State Funds	Total Funds ⁽¹⁾	Budget Effectiveness Review - Revenue and Funding Exchanges for 2%	Requires Other Changes?
1	\$ (6,040,000)	\$ (540,000)	\$ -	DWS - Savings From Higher Federal Match Rate - The federal government provided a higher match rate to the State beginning in FFY 2014 for certain eligibility costs associated with mandatory changes to Medicaid from federal health care reform. The full ongoing savings is available in FY 2016. The one-time savings could be taken as ongoing or one-time in FY 2015. The agency estimates one-time additional savings of \$540,000 in FY 2015.	No
2	\$ (1,488,700)	\$ (1,488,700)	\$ -	DOH - Tobacco Settlement Restricted Account (Sweep Balance) - FY 2014 ended with a balance of \$1,488,700. If the same level of revenues come in next year, this could be an ongoing source of revenue in addition to a one-time source. There are no statutory restrictions for how the funds may be used.	No
3	\$ (520,000)	\$ -	\$ -	DOH - Have Birth Certificate Fees Statewide Pay for System Costs - currently the State of Utah pays for all of the system costs for issuing birth certificates statewide. Additionally, the State of Utah pays for related costs such as auditing of hospitals and an archivist for older birth records. The state's 12 local health departments currently charge \$20 and keep all of it.	Maybe
4	\$ (395,200)	\$ -	\$ (395,200)	DHS - Increase Fee by 200% for 968 Treatment Providers to Better Match Costs - Current fees to treatment providers represent only 20% of applicable current costs. UCA 63J-1-504 states that "Each fee agency shall adopt a schedule of fees assessed for services provided by the fee agency that are: reasonable, fair, and reflect the cost of services provided . . ." These fees are deposited into the General Fund. If the committee uses them, this amount would need to be reduced from the General Fund. Fee increases could be scaled up or down.	Yes - would require increasing rates in fee approval
5	\$ (150,000)	\$ -	\$ -	DOH - Data Security and Privacy Office - the ongoing savings represent the amount of federal funds obtained which can replace General Fund provided. The Department of Health would like to retain all the \$300,000 original appropriation and match it all to hire an additional 2.5 FTEs for data security.	No
\$ (8,593,900) \$ (2,028,700) \$ (395,200)				Grand Total - Budget Effectiveness Review - Revenue and Funding Exchanges for 2%	

(1) Where there are numbers in both ongoing and one-time state funds columns, the total funds represents ongoing funds.