

Ref#	Ongoing State Funds	One-time State Funds	Total Funds*	Consensus Funding Reduction Items	Requires Other Changes?
A	\$ (1,300,000)	\$ (1,300,000)	\$ -	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. There are at least actual savings of \$1.1 million (\$8,500,000 vs \$7,392,800) which is what was already removed from the budget. The full ongoing savings is available in FY 2017. The one-time savings could be taken as ongoing or one-time in FY 2016. The Governor's Budget recommended taking a reduction of \$1.3 million.	No
B	\$ (82,000)	\$ (82,000)	\$ (164,000)	DWS - Change to Medicaid Plastic Eligibility Cards - There were ongoing savings from sending a one-time plastic eligibility card for Medicaid rather than a monthly paper card beginning in FY 2015. The savings here represent FY 2015 actual savings of \$562,000 vs \$480,000 which is what was already removed from the budget. The full ongoing savings is available in FY 2017. The one-time savings could be taken one-time in FY 2016.	No
C	\$ (77,000)	\$ (77,000)	\$ -	DOH - Use 3% Maximum from Nursing Restricted Account for Administration - By statute 3% of the Nursing Care Facilities Account can be used for administration. The account was recently increased in FY 2016 and the administration is not currently at 3%. The Department indicates that based on historical collections being 92% of the appropriations, an additional \$77,000 could be taken. The full 3% would be \$166,700. The reduction represents an exchange of these restricted account funds for General Fund.	No
D	\$ -	\$ (16,090,200)	\$ -	DOH - Children's Health Insurance Program 100% Federal Match - As part of federal health care reform the State of Utah receives a 100% federal match rate from October 2015 through September 2019. For FY 2017 there are one-time state appropriations of \$17.1 million. This takes all but (1) \$983,200 in tobacco restricted money to cover potential shortfalls matching FY 2015 actual collections and (2) \$100,000 to cover an estimated \$50,000 of prior year adjustments annually over the next two years. This one-time reduction could be taken one-time over several years.	No

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E		\$ (6,432,800)	\$ (6,432,800)	DOH - CHIP Nonlapsing Balance - The Children's Health Insurance Program (CHIP) ended FY 2015 with nonlapsing balances of \$7.4 million. The program will not need any state funding until October 1, 2019. The federal government is paying 100% of the costs from FFY 2015 through FFY 2019. This takes all but \$983,200 in tobacco restricted money to cover potential shortfalls matching FY 2015 actual collections	No
F	\$ -	\$ (297,700)	\$ (297,700)	DHS - DSPD - Estimated unused FY 2016 Funds Due to Delays in Client Placements - Human Services agrees with the amount of \$297,700 regarding an amount of state funding that could be removed. Thus far, providers are indicating that the Direct Care Salary rate increase has only stabilized turnover, but not improved it. This results in a longer time to place new clients into services. This is a one-time savings since all the additional funding will be required on an ongoing basis once clients are in service and entering services in a timely manner.	No
G		\$ (79,800)	\$ (79,800)	DOH - Operations and Maintenance for New Laboratory - as of November 2015, the new state laboratory module will be completed on November 30, 2016. The Department of Health will not need the full \$191,400 ongoing provided for its operation and maintenance for FY 2017. The amount listed represents five months worth of increased costs that will not be needed.	No
7	\$ (1,459,000)	\$ (24,359,500)	\$ (6,974,300)	Grand Total - Consensus Funding Reduction Items	

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