

Ref#	Ongoing State Funds	One-time State Funds	Total Funds ¹	Base Funding/ Fund Balance	Consensus Funding Reduction Items ²	Requires Other Changes?
1	\$ (84,200)	\$ (84,200)	\$ (281,000)	\$ 31,855,200	DOH - Use 3% Maximum from Nursing Restricted - By statute 3% of the Nursing Care Facilities Account can be used for administration. The administration is not currently at 3%. Based on FY 2018 estimated collections, an additional (\$84,200) ongoing beginning in FY 2018 could be taken. The full 3% would be \$124,100 ongoing beginning in FY 2018. The reduction represents an exchange of these restricted account funds for General Fund. The total funds represent a rate reduction for nursing home providers.	No
2	\$ (100,000)	\$ (100,000)	\$ (330,000)	\$ 2,814,000,000	DOH - Higher Copays for Medicaid Clients - Effective July 1, 2017 some Medicaid clients pay \$75 per inpatient hospital visits. Effective October 1, 2017 some Medicaid clients pay \$4 instead of \$3 for prescription drugs, physician visits, and outpatients visits as well as \$8 instead of \$6 for non-emergency use of the emergency room. This creates savings for the State.	No
3	\$ -	\$ (500,000)	\$ (1,700,000)	\$ 9,900,000	DOH - Surplus Funds in Medically Complex Children's Waiver - The waiver has \$2,959,700 in beginning nonlapsing balances for FY 2018, but only spent \$1,342,400 in FY 2017. If the Department spent the same in FY 2018 as FY 2017 this would result in one-time savings of \$1.6 million. Health: "Based on current enrollment figures and forecasted utilization, the Department expects to spend a substantial portion, but does not expect to exhaust, the remaining balance of the appropriation in FY 2018. The Department anticipates there will be roughly \$500,000 in State General Funds remaining when the pilot expires at the end of FY 2018."	Yes - undo prior intent language

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4	\$ -	\$ (15,000)	\$ (15,000)	\$ 15,000	DOH - Sweep Radon Education Nonlapsing Balance - The Department of Health received nonlapsing authority for the Disease Control and Prevention line item for radon education in case it did not spend all of the original funding. The nonlapsing authority source was not for the entire line item, but for new funding for radon education. The Department of Health spent all the original appropriation and retained the maximum nonlapsing amount permitted of \$15,000 for radon education. This would redirect the nonlapsed funds for other purposes. Health: "There are no plans to use the \$15,000. We are comfortable in sweeping that portion of the nonlapsing balances."	Yes - undo prior intent language
5		\$ (8,200)	\$ (27,400)	\$ 10,000,000	DHS - Recover Unused DSPD Direct Care Staff Salary Increase - The Legislature funded 3 years of provider rate increases to raise the salaries of contracted direct care staff, with the goal of reducing turnover. The Division of Services for People with Disabilities (DSPD) found through checks that 1 provider received funds that were not used for salary increases in FY 2017; DSPD has requested the return of those funds.	No
6	\$ (1,300)			\$ 24,887,700	DWS - State TANF Maintenance of Effort Reduction - The FY17 Federal Consolidated Appropriations Act made technical adjustments to state TANF MOE requirements in special cases. A federal publication noted that "the state's basic MOE requirement will be reduced by a slightly larger percentage for those states that have tribal allocations." (https://www.acf.hhs.gov/ofa/resource/tanf-acf-pi-2017-01) DWS confirmed an MOE adjustment of \$1,329 due to these changes.	No
	\$ (185,500)	\$ (707,400)	\$ (2,353,400)	\$ 2,890,657,900	Grand Total - Consensus Funding Reduction Items	
			\$ (892,900)		Grand Total - State Funds	

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

(2) DOH = Department of Health, DWS = Department of Workforce Services, DHS = Department of Human Services