

Ref#	Ongoing State Funds	One-time State Funds	Total Funds <sup>1</sup>	Base Funding/ Fund Balance	Budget Reduction Options <sup>2</sup> - <u>Chair Proposal</u>	Requires Other Changes?
<u>Underline</u> represents something new and <del>cross-out</del> represents deletions since the 1/22/2018 version.						
	\$ (185,500)	\$ (707,400)	\$ (2,353,400)		<b><u>Consensus Funding Reduction Items</u></b>	
7	\$ (150,000)	\$ -	\$ -	\$ 370,000	<b>DOH - End Separate Information Technology Security Office</b> - The security analysis of information technology systems and monitoring access may be something that the Department of Technology Services (DTS) should be doing rather than a separate office at the Department of Health. If DTS did the work the costs of these services could be charged to more funding sources. Health: "Functions performed are outside the mandate of [Department of Technology Services] and would not be done if this team was disbanded." <u>The chairs</u> propose taking (\$150,000) rather than the original (\$300,000).	No
8	\$ -	\$ (35,000)	\$ (35,000)	\$ 400,000	<b>DOH - All Payer Data Base System New Fee Revenues</b> - All Payer Data Base received authority to charge new fees for outside access to the data that they are producing beginning in FY 2016. In FY 2016 the system received \$57,600 in new fee revenue and \$36,000 in FY 2017. For FY 2018 through November, the system has received \$31,700 in new fee revenue. The money listed here should be replaced by the new fee revenue for FY 2019. The Department of Health believes that the April 2016 Gobeille Supreme Court decision will impact the quantity of data submitted. The Department would like to use the FY 2018 revenues to offset the cost of hiring a new data contractor.	No
12	\$ (190,000)	\$ (47,500)	\$ (410,000)	\$ 410,000	<b>DOH - End State Funding for Multi-cultural Health Program</b> - this would end the state funding going to the Office of Health Disparities effective April 1, 2018. "The Office of Health Disparities (OHD) is committed to a vision where all people have a fair opportunity to reach their highest health potential given that health is crucial for well-being, longevity, and economic and social mobility." For a recent report on the program's activities, please visit <a href="https://health.utah.gov/wp-content/uploads/OHDLegislativeReport-2017.pdf">https://health.utah.gov/wp-content/uploads/OHDLegislativeReport-2017.pdf</a> .	Yes - 26-7-2

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14	\$ (450,000)	\$ -	\$ (450,000)	unknown	<b>DOH - Combine Three Background Check Systems</b> - the Department of Health has three separate background check groups with a total of 13 FTEs doing similar checks for child care, emergency medical services, and health care facility workers. The number of background checks processed annually per FTE by group for FY 2017 ranges from 800 to 6,200. If all staff could do 6,000 background checks, then the FTE need would be 6.1. The per FTE staffing costs per Office Specialist I and Health Program Specialist II across these three programs averages \$65,000. This reduction assumes that 6.1 FTEs could do the work previously done by 13 FTEs. Health: "The process for all three areas are different based on statutes."	No
15	\$ (100,000)	\$ -	\$ (100,000)	\$ 100,000	<b>DOH - End Healthcare Associated Infection Reporting</b> - this would stop the current annual reporting by the Department of Health on healthcare associated infections (HAI). Health: "This information is critical to informing programs to prevent HAIs in our population. Specifically, the legislation requires reporting on facility-specific rates of HAIs to inform the public."	Yes - UCA 26-6-31
21	\$ (95,000)	\$ -	\$ (190,000)	\$ 379,300	<b>DOH - Sublease Unused Office Space</b> - This reduction assumes that the Department of Health can sublease 1/2 of its state-owned Medical Triangle office space at the U that is currently not being used. The reduction assumes that the rent obtained could cover 1/2 of the current total costs. Health: "Over the past year CSHCN has been working with DFCM looking at options to sublease unused space in the 44 MC building. Until the time in which the space is leased, UDOH must pay the full cost, therefore until the space is leased, the budget should not be reduced."	No

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30	\$ -	\$ (35,000)	\$ (35,000)	\$ 35,000	<b>DOH - Sweep Unintended Nonlapsing Balances</b> - The Department of Health received nonlapsing authority for the Disease Control and Prevention line item for two appropriations in case it did not spend all of the original funding. The nonlapsing authority source was not for the entire line item, but a smaller portion for select new funding items. For the following two FY 2017 appropriations the Department of Health spent all the original appropriation and retained the maximum nonlapsing amount permitted: (1) \$20,000 for Parkinson Disease Registry and (2) \$15,000 for drug overdose prevention. This would redirect the nonlapsed funds for other purposes. Health: "Parkinson Disease Registry and drug overdose prevention funds are fully budgeted and allocated."	Yes - undo prior intent language
31	\$ -	\$ (26,500)	\$ (26,500)	\$ 2,700,000	<b>DOH - Federal Funds to Abstract Opioid Death Data</b> - the funding for Opioid Abuse, Misuse, and Overdose Prevention included \$13,200 General Fund for manually extracting opioid death data from medical examiner records. There is now federal funds available to cover the cost of extracting medical examiner death data through the end of FY 2019. This removes the state funding one-time in FY 2018 and FY 2019.	No
32	\$ (230,000)	\$ (230,000)	\$ (460,000)	\$ 2,880,000	<b>DOH - Nursing Facility Upper Payment Limit Increased Administrative Medicaid Seed Money</b> - in FY 2016 the seeding for nursing facility upper payment limit totaled \$8,483,700. That number increased to \$24,466,100 in FY 2017. The FY 2017 seed included \$1,440,300 for administrative cost, which was an increase of \$771,000 over FY 2016. The Department of Health spent \$796,800 in FY 2017 to oversee this upper payment limit program and anticipates spending a total \$976,200 in FY 2018 for oversight. This reduction allows the agency to keep half of the projected increase that will not be spent by the Department on oversight. Health: "Although the Department has not determined where it will spend all of the administrative fees, given the recent legislative audit, we would request keeping any additional funds to increase oversight."	No

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33	\$ (27,400)	\$ (23,600)	\$ (54,800)	\$ 855,600	<b>DOH - Increase in Medicaid Administrative Seed Money</b> - the Department of Health projects increases in FY 2018 and FY 2019 in its Medicaid administrative seed money from other agencies of around \$50,000 over FY 2017. This reduction allows the agency to keep half of the projected increase. Health: "The Department is required to implement significant mandates from U.S. HHS regarding managed health care and home and community-based services but has not received any additional state appropriations to do so."	No
35	\$ -	\$ (16,393,000)	\$ -	\$ 129,000,000	<b>DOH - Children's Health Insurance Program 100% Federal Match</b> - As part of federal health care reform the State of Utah is projected to receive a 100% federal match rate from October 2015 through September 2019. For FY 2019 there are one-time state appropriations of \$16.1 million. There are also \$260,200 of nonlapsing balances unlikely to be used during the same time period. This reduction takes the state appropriations from July 2018 through June 2019. This action also leaves \$400,000 in nonlapsing balance in FY 2018 to cover the state costs for prior adjustments through September 2019. The CHIP program at the federal level expired as of October 31, 2017, but Utah currently has federal funding through about March 2018. This reduction assumes that the federal government reauthorizes the program with the 100% federal match rate. Health: "We recommend leaving the [\$260,200] nonlapsing balances to ensure the program has sufficient General Fund to address a potential payback."	No
36	\$ -	\$ (328,300)	\$ (1,093,800)	\$ 35,020,500	<b>DOH - Additional Savings from Mental Health Preferred Drug List</b> - there have been \$328,200 savings higher than anticipated thus far for the mental health preferred drug list that has accumulate in the Medicaid Expansion Fund. The current Medicaid estimates assume appropriations as the best estimate for the cost of expansion. For FY 2019, this would remove General Fund one-time to match the additional savings deposited into the Medicaid Expansion Fund through FY 2017.	No

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37	\$ -	\$ (1,800,000)	\$ (6,000,000)	\$ 25,500,000	<b>DOH - Unused Primary Care Network Slots</b> - the limited medical benefit packaged called Primary Care Network (PCN) ended FY 2017 with an average caseload of 14,800. As of November 2017, there were 13,300 clients on the program. The Department of Health estimated caseloads of 15,100 in FY 2018 and 16,000 in FY 2019. The proposed funding for Medicaid consensus caseload growth includes funding for 17,600 clients. This reduction removes the funding in both years one-time for the slots not projected to be used. Health: "The Department is working with [Workforce Services] to schedule the next PCN open enrollment. Through this open enrollment, the Department will increase the number of adults without dependent children on PCN. These adults cost 2.5x more than parents on average and will increase PCN expenditures."	No
43	\$ -	\$ (1,117,300)	\$ (3,700,000)	\$ 9,900,000	<b>DOH - Surplus Funds in Medically Complex Children's Waiver</b> - 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. The Department estimates a \$500,000 unspent balance, which is proposed for reduction as item 3 on the sheet "Consensus Funding Reduction Items". This reduction would take the remaining \$1.1 million and assume FY 2018 expenditures will be the same as FY 2017. The federal authorization for the waiver ends in FY 2018. Health: "The Department estimates spending an increased amount in FY2018 over FY2017 primarily due to the increased enrollment in the program in FY2018."	Yes - undo prior intent language
45	\$ (200,000)	\$ -	\$ (200,000)	\$ 15,719,900	<b>DHS - Use Social Services Block Grant Allocation Increase</b> - Utah's Social Services Block Grant (SSBG) allocation is expected to increase by \$239,000 from federal FY 2017 to federal FY 2018 and by an additional \$127,000 from federal FY 2018 to federal FY 2019. This flexible funding source could be used instead of state funds. SSBG has no maintenance of effort or matching requirements.	No

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46	\$ -	\$ (3,000,000)	\$ (3,000,000)	\$ 15,719,900	<b>DHS - Use Social Services Block Grant Reserve Spending Authority</b> - Human Services requested \$15.4 million in Social Services Block Grant (SSBG) spending authority for FY 2017, but spent only \$12.3 million. The total reserve spending authority is \$8.7 million, or about 7 months at current spending. This flexible funding source could be used instead of state funds. SSBG has no maintenance of effort or matching requirements.	No
47	\$ (20,000)	\$ -	\$ (20,000)	\$ 6,556,800	<b>DHS - Recover Costs from Building Leases Ending</b> - The Division of Child and Family Services and the Office of Recovery Services each have building leases that they are not planning to renew after June 30, 2018. One building is in Panguitch and the other is in Richfield. <u>The chairs propose taking a reduction of (\$20,000) instead of the original amount of (\$44,100), to include the Panguitch building only.</u>	No
48	\$ (150,000)	\$ -	\$ (150,000)	\$ 6,556,800	<b>DHS - Consolidate Buildings</b> - Human Services has three building leases expiring June 30, 2018, for which the employees could be relocated to another building in the same city that has vacant offices. <u>The chairs propose taking a reduction of (\$150,000) instead of the original amount of (\$194,000), to remove the Utah Developmental Disabilities Council lease from the reduction.</u>	No
49	\$ (16,000)	\$ -	\$ (16,000)	\$ 268,600	<b>DHS - Reduce EDO Travel</b> - Between FY 2013 and FY 2019, personnel expenditures in the Executive Director Operations (EDO) line item increased by 43%. In-state travel increased by 63% and out-of-state travel increased by 201% during the same period. This eliminates the General Fund portion of travel costs, equal to 6%.	No
50	\$ (45,000)	\$ -	\$ (90,000)	\$ 2,987,000	<b>DHS - Reduce Health Claim Collections Staff</b> - Health claim collections by the Office of Recovery Services (ORS) declined 14.5% from FY 2016 to FY 2017. Based on an ORS report, the decline equates to 1.05 FTE staff and 0.27 FTE managers, or 1.32 FTE total. ORS reports that the average staff salary is \$33,000 General Fund and \$33,000 Medicaid funds.	No

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51	\$ (129,000)	\$ (129,000)	\$ (129,000)	\$ 22,871,600	<b>DHS - Use Increased Child Support Collections Processing Fee</b> - Beginning in FY 2017, the Legislature increased the processing fee for child support collections to "6 percent of payment disbursed up to a maximum of \$12 per month." The Office of Recovery Services collected more in dedicated credits than expected and lapsed \$129,000 General Fund in FY 2017 as a result. This reduction is for FY 2018 and ongoing in FY 2019.	No
54	\$ (78,300)	\$ -	\$ -	\$ 5,551,400	<b>DHS - Direct All Domestic Violence Restricted Funding to DCFS</b> - The GFR - Domestic Violence fund is shared between the Division of Child and Family Services (DCFS) and the Office of the Attorney General (OAG). The OAG <u>originally</u> indicated that they do not need this funding and would not object to it being reallocated; <u>they now request retaining \$20,000 of their \$78,300 appropriation</u> . Funding could be directed completely to DCFS, with a commensurate reduction in General Fund.	Yes
55	\$ (4,163,300)	\$ -	\$ (5,478,000)	\$ 6,600,000	<b>DHS - Recover Savings from Juvenile Justice Reform and DCFS Placements</b> - Division of Child and Family Services (DCFS) community supervision costs 17% of what out-of-home placements do (up to \$7,500 compared to \$44,000 on average). If DCFS reduces out-of-home placements in line with juvenile justice reform efforts, with projected savings of \$33 million over 5 years (\$6.6 million per year) and redirects youth to community supervision, there would be a net savings of \$5.5 million. Other sources are available for mental health and substance use treatment, such as savings from elimination of residential Observation and Assessment programs (O&A previously cost \$6.6 million and unmet treatment need in the community is estimated at only \$3 million). Federal funds cover 24% of costs currently.	No
56	\$ -	\$ (200,000)	\$ (200,000)	\$ 974,800	<b>DHS - Recover DCFS Nonlapsing Balance</b> - During the 2017 General Session, Child and Family Services (DCFS) estimated \$0 in remaining balances at the end of FY 2017. The division then carried over \$974,800 from FY 2017 to FY 2018, with legislative nonlapsing authority. DCFS reports it will use the balance in FY 2018 for one-time security and building upgrades, office equipment, VOIP migration, and reinvestment in post-adopt and in-home services.	No

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57	\$ (200,000)	\$ 100,000	\$ (400,000)	\$ 500,000	<b>DHS - Recover Savings from End of U of U Evaluation of Title IV-E Waiver</b> - The Division of Child and Family Services has contracted with the University of Utah (U of U) to evaluate a federal waiver program for the past few years. The waiver and evaluation end in September 2018. Evaluations are funded at the Title IV-E administrative match rate of 50%. This item leaves a half-year of funding to make the final contract payment.	No
59	\$ -	\$ (346,600)	\$ (346,600)	\$ 3,000,000	<b>DHS - Jail-Based Forensic Competency Restoration - Recover Start-Up Costs</b> - The Legislature funded this jail-based program with \$3 million ongoing beginning in FY 2018. The program was not operational until October 2017, although the State Hospital hired and trained staff and purchased equipment prior to October. This item reflects the resulting one-time savings.	No
63	\$ (50,000)		\$ (50,000)	\$ 551,000	<b>DHS - Reduce Funding for Substance Abuse and Mental Health Conferences</b> - This item would reduce the General Fund budget for conferences conducted across the State by the Division of Substance Abuse and Mental Health. This reduction could potentially be offset with registration fees. The division is already beginning to charge more registration fees, "to reduce no-shows and further spread the burden of the cost."	No
65	\$ (38,200)	\$ -	\$ 76,400	\$ 838,700	<b>DHS - Institute Fee for Public Guardian Assessments</b> - The Office of Public Guardian (OPG) conducts about 180 assessments of individuals annually. A fee of \$425 per assessment, charged to hospitals, government entities, and non-profits, would raise \$76,400 in dedicated credits annually. A General Fund savings of \$38,200 would still leave \$38,200 (plus another \$38,200 in federal Medicaid matching funds) to improve the timeliness of assessments. The fee would also spread the costs to other levels of government and private entities that often realize high service costs for these individuals while they await an assessment or cycle through various services.	Yes

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66	\$ (390,000)	\$ -	\$ 390,000	\$ 3,261,300	<b>DHS - Institute Fee to Initiate Adult Protective Services Investigations</b> - Adult Protective Services (APS) conducts about 5,200 investigations annually. A fee of \$150 per assessment, charged to hospitals, government entities, and non-profits only, would raise \$780,000 in dedicated credits annually. A General Fund savings of \$390,000 would still leave \$390,000 to improve the timeliness of investigations. The fee would also spread the costs to other levels of government and private entities that often realize high service costs for these individuals while they await an investigation or cycle through various services.	Yes
67	\$ (121,000)	\$ -	\$ (121,000)	\$ 121,000	<b>DHS - End Volunteer Support Program Funding</b> - This program provides travel reimbursements to seniors participating in volunteer opportunities through the local Area Agencies on Aging. Reimbursements for the neediest seniors could be paid from the off-budget Out and About Homebound Transportation Assistance Fund, which collects about \$30,000 annually in revenue.	Yes
68	\$ (293,500)	\$ -	\$ (293,500)	\$ 3,985,100	<b>DHS - Reduce Use of Fee Waivers for Aging Alternatives Services</b> - A graduated fee assessment is completed with applicants to the Aging Alternatives program, but in practice most fees are waived at the discretion of the Area Agencies on Aging (AAAs). This item represents a 10% reduction in General Fund for the program, which could be equalized by the AAAs reducing the volume of fee waivers they grant.	No
69	\$ -	\$ (400,000)	\$ (400,000)	\$ 2,486,900	<b>DHS - Recover DSPD Nonlapsing Balance</b> - During the 2017 General Session, the Division of Services for People with Disabilities (DSPD) estimated \$0 in remaining balances at the end of FY 2017. The division then carried over \$2,486,900 from FY 2017 to FY 2018, with legislative nonlapsing authority. Statute limits the use of DSPD nonlapsing funds to: respite care, service brokering, family skill building and preservation classes, after school group services, and other professional services. DSPD received \$3,627,700 in one-time funding for ongoing needs in FY 2018.	No

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70	\$ (1,200,000)	\$ -	\$ (1,200,000)	\$ 1,921,500	<b>DHS - End Funding for Non-Waiver Services for Medicaid-Ineligible Individuals</b> - Some individuals qualify for disability services in the community based on state eligibility standards, but do not qualify for Medicaid like individuals in waiver services. These services are paid for with federal Social Services Block Grant funds, but those funds are flexible and could be used elsewhere to cover a General Fund reduction.	
72	\$ -	\$ (2,000,000)	\$ -	\$ 80,211,000	<b>DWS - Reduce State Match for Child Care Assistance</b> - Monthly caseloads for child care subsidies have dropped 15% from 7,700 to 6,500 from FY 2012 to FY 2017. Actual federal funds going towards Child Care Assistance for the program during the same period have increased 52% from \$54.2 m to \$82.6 m 63% from \$35.7 m to \$58.2 m. During the 2016 GS the legislature approved a \$2.0 m one-time reduction in state match towards this program. DWS was able to continue to meet federal MOE requirements by using third party matches. This reduction continues the one-time reductions from a previous year, following an overall trend of fewer caseloads and increased federal funds.	No
73	\$ -	\$ (2,850,000)	\$ -	\$ 11,856,600	<b>DWS - for Special Administrative Expense Account (SAEA) (Fund 1281) divert funding one-time from job-related projects to other Legislatively-determined purposes.</b> DWS estimates SAEA realistic collections (available for use) at \$3.8 million for FY 2018. Twenty-five percent of these funds, or \$950,000, will go towards collection costs associated with collecting the debts on this fund. Annual caseloads for job seekers served has declined 46% over the past five years, from 322,141 in FY13 to 176,246 in FY17, indicating a lower demand for job-related services.	No

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74	\$ -	\$ (864,700)		\$ 4,965,700	<b>DWS - Ongoing Reduction to General Assistance Program</b> - Monthly household caseloads for general assistance have decreased 20% over 5 years from 2,600 in FY13 to 2,100 in FY17. This reduction represents a 20% decrease from FY13 funding levels. While the Legislature made a one-time decrease in both FY16 (\$0.3 m) and FY17 (\$0.8 m) to match the decreasing trend, this program still carried significant nonlapsing balances (\$0.9 m and \$1.2 m, respectively), indicating that a reduction would not negatively impact the general assistance program. <u>The Subcommittee approved taking this reduction one-time rather than ongoing on 1/26/18.</u>	No
75	\$ -	\$ (952,400)		\$ 32,486,700	<b>DWS - One-time Reduction to Information Technology program</b> - The Information Technology program within the Operations and Policy line item for the past three years has consistently carried balances of over \$1.0 million, due mainly to nonlapsing authority granted in the 2015 General Session for the use of \$1.3 million towards a VoIP, a Department of Technology Services project. VoIP implementation at DWS has been consistently delayed, due to factors outside of DWS's control. This motion makes these funds available in FY18 for other legislative-directed purposes, <u>while not interrupting any of the current four projects.</u>	No
76	\$ -	\$ -	\$ (600,000)	\$ 1,000,000	<b>DWS - One-time Reduction of TANF Funds to the Intergenerational Poverty School Readiness Scholarship</b> This program provides scholarships to vulnerable children for enrollment in high-quality preschool programs. In FY17, only 110 scholarships, or 35% of scholarships offered, were actually used. This trend is consistent with performance measures from the first part of FY18, where only 143 scholarships, or 36% of scholarships offered, were used. This reduction proposes to decrease federal funds (TANF) by 60% to meet the demand for the scholarship and make TANF money available for Legislative-directed purposes.	No
82		\$ (6,600)	\$ (22,100)		<b>DOH - Restriction of Initial Prescriptions for Short Acting Opiates</b> - <u>realizes the savings in FY 2018 from the one quarter of savings not realized in FY 2017 to complete a full year of savings.</u>	No

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83	\$ (17,000)	\$ (4,200)	\$ (56,800)		<u>DOH - 90 Day Generic Prescription Program Report</u> - assumes a 50% increase in drugs prescribed 90 day supplies going forward starting on April 1, 2018.	No
<b>40</b>	<b>\$ (8,539,200)</b>	<b>\$ (31,397,100)</b>	<b>\$ (27,215,100)</b>	<b>\$ 438,542,700</b>		
		<b>\$ (39,936,300)</b>			<b>Grand Total - State Funds</b>	

(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