

2/21/24		WAYS AND MEANS COMMITTEE FY 2024-25 Appropriation Bill, H. 5100 & FY 2023-24 Capital Reserve Fund Bill, H. 5101			Ways and Means Committee Recommendations										Line		
11:08					General				Federal	Other	Total	FTE Changes					
					Part IA	Nonrecurring	FY 2023-24						General	Federal		Other	Total
Line					Recurring Funds	Provisos	Capital Reserve Fund	Total	Federal	Other	Total	General	Federal	Other		Total	
		H. 5100	118.XX	H. 5101	General Funds	Funds	Funds	Funds									
		FY 2024-25															
		Agency															
		Beginning Base															
548	HEALTHCARE SUBCOMMITTEE RECOMMENDATIONS												548				
549													549				
550	H530	24	Area Health Education Consortium	13,495,797				13,495,797	844,700	2,808,927		17,149,424		550			
551			<u>General Funds Adjustments:</u>											551			
552														552			
553			<u>Federal Funds Adjustments:</u>											553			
554														554			
555			<u>Other Funds Adjustments:</u>											555			
556														556			
557			SUBTOTAL INCREMENTAL ADJUSTMENTS											557			
558			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS	13,495,797				13,495,797	844,700	2,808,927		17,149,424		558			
559													559				
560	J060	31	Department of Public Health	111,084,141				111,084,141	251,471,778	150,818,261		513,374,180		560			
561			<u>General Funds Adjustments:</u>											561			
562			Fiscal Impact of Restructuring		4,522,796	15,499,458		20,022,254				20,022,254		562			
563			IT Infrastructure Maintenance			3,000,000		3,000,000				3,000,000		563			
564			Healthcare Campus Relocation		7,029,026			7,029,026				7,029,026		564			
565														565			
566			<u>Federal Funds Adjustments:</u>											566			
567														567			
568			<u>Other Funds Adjustments:</u>											568			
569														569			
570			SUBTOTAL INCREMENTAL ADJUSTMENTS		11,551,822	18,499,458		30,051,280				30,051,280		570			
571			SUBTOTAL DEPARTMENT OF PUBLIC HEALTH		122,635,963			141,135,421	251,471,778	150,818,261		543,425,460		571			
572													572				
573	H730	32	Vocational Rehabilitation	19,299,293				19,299,293	122,342,107	35,340,201		176,981,601		573			
574			<u>General Funds Adjustments:</u>											574			
575														575			
576			<u>Federal Funds Adjustments:</u>											576			
577			Case Services - Rate Increases						5,500,000			5,500,000		577			
578			Conway VR Center Repaving (NR)						425,250			425,250		578			
579			Lexington VR Center Repaving (NR)						530,550			530,550		579			
580			Federal Funds Authorization - Bonus Pay						3,815,000			3,815,000		580			
581														581			
582			<u>Other Funds Adjustments:</u>											582			
583														583			
584			SUBTOTAL INCREMENTAL ADJUSTMENTS						10,270,800			10,270,800		584			
585			SUBTOTAL VOCATIONAL REHABILITATION		19,299,293			19,299,293	132,612,907	35,340,201		187,252,401		585			
586													586				
587	J020	33	Department of Health and Human Services	2,070,137,254				2,070,137,254	7,574,251,108	1,687,264,750		11,331,653,112		587			
588			<u>General Funds Adjustments:</u>											588			
589			Maintenance of Effort Annualization		36,109,436			36,109,436	74,656,399	3,783,539		114,549,374		589			
590			Provider Rates, Behavioral Health		18,516,862			18,516,862	38,210,977			56,727,839		590			
591			Provider Rates, Medical		50,564,324			50,564,324	116,978,169			167,542,493		591			
592														592			
593			<u>Federal Funds Adjustments:</u>											593			
594														594			
595			<u>Other Funds Adjustments:</u>											595			
596														596			

2/21/24 11:08				WAYS AND MEANS COMMITTEE FY 2024-25 Appropriation Bill, H. 5100 & FY 2023-24 Capital Reserve Fund Bill, H. 5101										Ways and Means Committee Recommendations										
				FY 2024-25 Agency Beginning Base				General				Federal		Other		Total		FTE Changes						
				Part IA Recurring Funds H. 5100		Nonrecurring Provisos 118.XX		FY 2023-24 Capital Reserve Fund H. 5101		Total General Funds		Federal Funds		Other Funds		Total Funds		General	Federal	Other	Total			
Line																						Line		
597																						597		
598																						598		
599																						599		
600	J120	35	Department of Mental Health	293,266,347					293,266,347			34,145,662		228,794,127		556,206,136						600		
601			<u>General Funds Adjustments:</u>																			601		
602			Stone VA Nursing Home				5,000,000		5,000,000							5,000,000						602		
603			Healthcare Campus Relocation			2,050,215			2,050,215							2,050,215						603		
604																						604		
605			<u>Federal Funds Adjustments:</u>																			605		
606			FTE Realignment															28.00	(28.00)			606		
607																						607		
608			<u>Other Funds Adjustments:</u>																			608		
609																						609		
610			SUBTOTAL INCREMENTAL ADJUSTMENTS			2,050,215		5,000,000	7,050,215							7,050,215				28.00	(28.00)	610		
611			SUBTOTAL DEPARTMENT OF MENTAL HEALTH			295,316,562			300,316,562		34,145,662		228,794,127		563,256,351							611		
612																						612		
613	J160	36	Department of Disabilities and Special Needs	131,500,076					131,500,076		340,000		576,553,994		708,394,070							613		
614			<u>General Funds Adjustments:</u>																			614		
615			Healthcare Campus Relocation			1,672,603			1,672,603							1,672,603						615		
616																						616		
617			<u>Federal Funds Adjustments:</u>																			617		
618																						618		
619			<u>Other Funds Adjustments:</u>																			619		
620			Maintenance of Effort- Financial Management Services										1,500,000		1,500,000							620		
621			Other Funds Authorization										(200,000,000)		(200,000,000)							621		
622																						622		
623			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,672,603			1,672,603				(198,500,000)		(196,827,397)							623		
624			SUBTOTAL DEPT. OF DISABILITIES AND SPECIAL NEEDS			133,172,679			133,172,679		340,000		378,053,994		511,566,673							624		
625																						625		
626	J200	37	Department of Alcohol and Other Drug Abuse Services	19,263,838					19,263,838		77,872,054		2,074,397		99,210,289							626		
627			<u>General Funds Adjustments:</u>																			627		
628			Healthcare Campus Relocation			363,238			363,238						363,238							628		
629																						629		
630			<u>Federal Funds Adjustments:</u>																			630		
631																						631		
632			<u>Other Funds Adjustments:</u>																			632		
633																						633		
634			SUBTOTAL INCREMENTAL ADJUSTMENTS			363,238			363,238						363,238							634		
635			SUBTOTAL DEPT. OF ALCOHOL AND OTHER DRUG ABUSE			19,627,076			19,627,076		77,872,054		2,074,397		99,573,527							635		
636																						636		
637	L040	38	Department of Social Services	307,463,305					307,463,305		550,863,964		56,346,297		914,673,566							637		
638			<u>General Funds Adjustments:</u>																			638		
639			Family Resource Center				1,000,000		1,000,000						1,000,000							639		
640																						640		
641			<u>Federal Funds Adjustments:</u>																			641		
642			Working Families Child Care Scholarships and Support								666,457				666,457		6.00		6.00			642		
643																						643		
644			<u>Other Funds Adjustments:</u>																			644		
645																						645		

2/21/24		WAYS AND MEANS COMMITTEE FY 2024-25 Appropriation Bill, H. 5100 & FY 2023-24 Capital Reserve Fund Bill, H. 5101			Ways and Means Committee Recommendations									Line			
11:08					General				Federal	Other	Total	FTE Changes					
					Part IA	Nonrecurring	FY 2023-24						General		Federal	Other	Total
Line					Recurring Funds	Provisos	Capital Reserve Fund	Total	Federal	Other	Total						
		H. 5100	118.XX	H. 5101	General Funds	Funds	Funds	Funds									
		FY 2024-25		Agency		Beginning Base											
646		SUBTOTAL INCREMENTAL ADJUSTMENTS					1,000,000		1,000,000	666,457		1,666,457		6.00	6.00		
647		SUBTOTAL DEPARTMENT OF SOCIAL SERVICES				307,463,305			308,463,305	551,530,421	56,346,297	916,340,023					
648																	
649	L240	39	Commission for the Blind		5,698,092				5,698,092	9,785,887	40,344,500	55,828,479					
650			<u>General Funds Adjustments:</u>														
651																	
652			<u>Federal Funds Adjustments:</u>														
653			Federal Funds Authorization						977,604			977,604					
654																	
655			<u>Other Funds Adjustments:</u>														
656																	
657			SUBTOTAL INCREMENTAL ADJUSTMENTS						977,604			977,604					
658			SUBTOTAL COMMISSION FOR THE BLIND		5,698,092			5,698,092	10,763,491	40,344,500	56,806,083						
659																	
660	L060	40	Department on Aging		20,672,930				20,672,930	27,549,923	6,054,297	54,277,150					
661			<u>General Funds Adjustments:</u>														
662																	
663			<u>Federal Funds Adjustments:</u>														
664			Expansion of services						258,311			258,311	2.50	2.50			
665			Federal Funds Authorization						3,000,000			3,000,000					
666																	
667			<u>Other Funds Adjustments:</u>														
668																	
669			SUBTOTAL INCREMENTAL ADJUSTMENTS						3,258,311			3,258,311	2.50	2.50			
670			SUBTOTAL DEPARTMENT ON AGING		20,672,930			20,672,930	30,808,234	6,054,297	57,535,461						
671																	
672	L080	41	Department of Children's Advocacy		10,407,256				10,407,256	451,680	11,027,688	21,886,624					
673			<u>General Funds Adjustments:</u>														
674																	
675			<u>Federal Funds Adjustments:</u>														
676																	
677			<u>Other Funds Adjustments:</u>														
678																	
679			SUBTOTAL INCREMENTAL ADJUSTMENTS														
680			SUBTOTAL DEPARTMENT OF CHILDREN'S ADVOCACY		10,407,256			10,407,256	451,680	11,027,688	21,886,624						
681																	
682	P500	55	Department of Environmental Services		68,496,933				68,496,933	46,819,760	66,077,182	181,393,875					
683			<u>General Funds Adjustments:</u>														
684			Fiscal Impact of Restructuring			5,828,376	6,435,448	12,263,824				12,263,824					
685																	
686			IT Infrastructure Maintenance				2,368,036	2,368,036				2,368,036					
687			Clean-Up of Uncontrolled Hazardous Waste Sites				2,500,000	2,500,000				2,500,000					
688			Transfer - State Water Plan and River Basin Planning Implementation				2,800,000	2,800,000				2,800,000					
689			Workforce Retention and Credentialing			3,170,804		3,170,804				3,170,804					
690																	
691			<u>Federal Funds Adjustments:</u>														
692			Federal Funds Authorization to Support Infrastructure Grants						5,000,000			5,000,000					
693																	
694			<u>Other Funds Adjustments:</u>														

