

2/19/2015				WAYS AND MEANS COMMITTEE							Ways and Means Recommendations										
FY 2015-16 Appropriation Bill																					
				FY 2015-16 Agency Beginning Base																	
				Part 1A Recurring Funds		Nonrecurring Proviso 117.NR		Tobacco MSA Provisos 118.12		FY 2014-15 Capital Reserve Fund H.3702		Total State Funds		Federal Funds		Other Funds		Total Funds			
Line																				Line	
500	HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE RECOMMENDATIONS																			500	
501																				501	
502	H530	24	Area Health Education Consortium (AHEC)	9,752,642								9,752,642	844,700	2,808,927					13,406,269	502	
503			State Funds Adjustments:																	503	
504																				504	
505			Federal Funds Adjustments:																	505	
506																				506	
507																				507	
508			Other Funds Adjustments:																	508	
509																				509	
510																				510	
511			SUBTOTAL INCREMENTAL ADJUSTMENTS																	511	
512			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS									9,752,642	844,700	2,808,927					13,406,269	512	
513																				513	
514	J020	33	Department of Health & Human Services	1,118,265,191								1,118,265,191	4,759,278,318	987,565,701					6,865,109,210	514	
515			State Funds Adjustments:																	515	
516			Enhanced Physician Fee Schedule		3,847,469							3,847,469							3,847,469	516	
517			Expanded Coverage for Autism Spectrum Disorders		4,863,781							4,863,781							4,863,781	517	
518			Children's Mental Health		7,880,538							7,880,538							7,880,538	518	
519			Increase in Enrollment Projections		11,075,060							11,075,060							11,075,060	519	
520			Savings and Efficiencies		(17,422,500)							(17,422,500)							(17,422,500)	520	
521			Annualization of Lost Tobacco Revenue		13,018,069							13,018,069							13,018,069	521	
522			Continuum of Care Match Transfer		341,046							341,046							341,046	522	
523			Medical and Administrative Contracts		(4,598,906)							(4,598,906)							(4,598,906)	523	
524			Medicaid Program (MOE)				67,972,000					67,972,000							67,972,000	524	
525			International Classification of Diseases (ICD-10)				561,828					561,828							561,828	525	
526			Medical Contracts				2,000,000					2,000,000							2,000,000	526	
527			Telemedicine		2,000,000							2,000,000							2,000,000	527	
528			Osprey Village				200,000					200,000							200,000	528	
529			MMIS Replacement				5,039,189					5,039,189							5,039,189	529	
530			Medicaid Eligibility System Replacement				2,689,449					2,689,449							2,689,449	530	
531																				531	
532			Federal Funds Adjustments:																	532	
533			Disability Waiver Waiting List Reduction										17,081,016						17,081,016	533	
534			Expanded Coverage for Autism Spectrum Disorders										21,288,750						21,288,750	534	
535			Children's Mental Health										8,335,350						8,335,350	535	
536			Increase in Enrollment Projections										34,787,688						34,787,688	536	
537			Annualization of Current Programs										17,333,764						17,333,764	537	
538			Savings and Efficiencies										(42,577,500)						(42,577,500)	538	
539			Technical Adjustments - Authority Realignments										24,872,019						24,872,019	539	
540			Federal Match - Pay and Health Plan Increase										1,143,472						1,143,472	540	
541			Healthy Connections Prime Personnel										916,248						916,248	541	
542			Medical and Administrative Contracts										20,652,791						20,652,791	542	
543			Enhanced Physician Fee Schedule										9,402,531						9,402,531	543	
544																				544	
545			Other Funds Adjustments:																	545	
546			Annualization of Lost Tobacco Revenue																(12,736,000)	(12,736,000)	546
547			Transfer of State Agency Match to DHHS budget - Emotionally Disturbed Children (EDC)																(6,644,907)	(6,644,907)	547
548			Transfer of State Agency Match to DHHS budget - Continuum of Care (COC)																(341,046)	(341,046)	548
549			Technical Adjustments - Authority Realignments																29,878,288	29,878,288	549
550			Federal Match - Pay and Health Plan Increase																124,138	124,138	550
551			Medical and Administrative Contracts																15,007,277	15,007,277	551

2/19/2015				WAYS AND MEANS COMMITTEE							Ways and Means Recommendations				
FY 2015-16 Appropriation Bill															
				State				Federal	Other	Total					
				Part 1A		Tobacco	FY 2014-15								
				Recurring Funds	Nonrecurring	MSA	Capital								
				H.3701	Proviso 117.NR	Provisos	Reserve								
				FY 2015-16 Agency Beginning Base		118.12	Fund								
Line							Total	Total	Federal	Other	Total		Line		
							State Funds	Funds	Funds	Funds	Funds				
552													552		
553							21,004,557	10,490,466	67,972,000		99,467,023	113,236,129	25,287,750	237,990,902	553
554							1,139,269,748				1,217,732,214	4,872,514,447	1,012,853,451	7,103,100,112	554
555															555
556	J040	34	Department of Health & Environmental Control	102,329,927							102,329,927	286,140,200	200,899,732	589,369,859	556
557			State Funds Adjustments:												557
558			Pinewood Hazardous Waste Monitoring				3,981,000				3,981,000			3,981,000	558
559			Hazardous Waste Contingency Fund				500,000				500,000			500,000	559
560			J. R. Clark Sickle Cell Foundation					100,000			100,000			100,000	560
561			Bleeding Disorders Premium Assistance Program					100,000			100,000			100,000	561
562			National Kidney Foundation					100,000			100,000			100,000	562
563			Criminal Domestic Violence					500,000			500,000			500,000	563
564			Water Quality								4,000,000			4,000,000	564
565			Water Monitoring				50,000				50,000			50,000	565
566			Donate Life - Organ Donor Registry					100,000			100,000			100,000	566
567			Best Chance/Colon Cancer Networks					250,000			250,000			250,000	567
568			Steton Replacement								980,000			980,000	568
569															569
570			Federal Funds Adjustments:												570
571															571
572															572
573			Other Funds Adjustments:												573
574															574
575															575
576			SUBTOTAL INCREMENTAL ADJUSTMENTS				4,531,000	1,150,000			4,980,000			10,661,000	576
577			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL				106,860,927				112,990,927	286,140,200	200,899,732	600,030,859	577
578															578
579	J120	35	Department of Mental Health	192,582,260							192,582,260	15,865,121	216,356,451	424,803,832	579
580			State Funds Adjustments:												580
581			Sustainability of Mental Health Services				6,400,000				6,400,000			6,400,000	581
582			Forensic Inpatient Services				3,200,000				3,200,000			3,200,000	582
583			School Based Services				500,000				500,000			500,000	583
584			Emergency Department Telepsychiatry Program Sustainability				500,000				500,000			500,000	584
585			Information Network Security Required Improvements					250,000			250,000			250,000	585
586			Community Supportive Housing				400,000				400,000			400,000	586
587			Replacement of Patient Transportation Vehicles								349,127			349,127	587
588			Inpatient Electronic Medical Records								2,743,451			2,743,451	588
589			NAMI - LE Mental Health Center					250,000			250,000			250,000	589
590															590
591			Federal Funds Adjustments:												591
592															592
593															593
594			Other Funds Adjustments:												594
595															595
596															596
597			SUBTOTAL INCREMENTAL ADJUSTMENTS				11,000,000	500,000			3,092,578			14,592,578	597
598			SUBTOTAL DEPARTMENT OF MENTAL HEALTH				203,582,260				207,174,838	15,865,121	216,356,451	439,396,410	598
599															599
600	J160	36	Department of Disabilities & Special Needs	206,886,869							206,886,869	340,000	429,595,617	636,822,486	600
601			State Funds Adjustments:												601
602			Disability Waiting Lists Reduction				6,400,000				6,400,000			6,400,000	602
603			Transition to Less Restrictive Residential Settings				850,000				850,000			850,000	603

2/19/2015		WAYS AND MEANS COMMITTEE			Ways and Means Recommendations							
		FY 2015-16 Appropriation Bill			State				Federal	Other	Total	
Line			FY 2015-16 Agency Beginning Base	Part 1A Recurring Funds H.3701	Nonrecurring Proviso 117.NR	Tobacco MSA Provisos 118.12	FY 2014-15 Capital Reserve Fund H.3702	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
604		Post-acute Rehabilitation Program		500,000				500,000			500,000	604
605		Provider MOE		2,000,000				2,000,000			2,000,000	605
606		Respite Services		1,000,000				1,000,000			1,000,000	606
607		Nursing Care Quality		500,000				500,000			500,000	607
608		Autism Services			1,500,000			1,500,000			1,500,000	608
609		Special Family Resource			15,000			15,000			15,000	609
610												610
611		Federal Funds Adjustments:										611
612												612
613												613
614		Other Funds Adjustments:										614
615		IT/Data Security								250,000	250,000	615
616												616
617		SUBTOTAL INCREMENTAL ADJUSTMENTS		11,250,000	1,515,000			12,765,000		250,000	13,015,000	617
618		SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		218,136,869				219,651,869	340,000	429,845,617	649,837,486	618
619												619
620	H730 32	Vocational Rehabilitation	14,145,477					14,145,477	106,045,183	34,455,042	154,645,702	620
621		State Funds Adjustments:										621
622		School to Work Transition Services		250,000				250,000			250,000	622
623		Job Driven Vocational Training		290,000				290,000			290,000	623
624												624
625		Federal Funds Adjustments:										625
626		School to Work Transition Services							760,128		760,128	626
627		Pay Plan Matching Funds							1,100,000		1,100,000	627
628												628
629		Other Funds Adjustments:										629
630		Pay Plan Matching Funds								120,000	120,000	630
631												631
632		SUBTOTAL INCREMENTAL ADJUSTMENTS		540,000	-	-	-	540,000	1,860,128	120,000	2,520,128	632
633		SUBTOTAL VOCATIONAL REHABILITATION		14,685,477				14,685,477	107,905,311	34,575,042	157,165,830	633
634												634
635	J200 37	Department of Alcohol & Other Drug Abuse Services	6,643,669					6,643,669	29,898,624	5,233,457	41,775,750	635
636		State Funds Adjustments:										636
637												637
638		Federal Funds Adjustments:										638
639		Federal Funding Changes							(1,052,108)		(1,052,108)	639
640		Federal Pay Plan Allocation							27,890		27,890	640
641												641
642		Other Funds Adjustments:										642
643		Other Funds Reduction								(602,872)	(602,872)	643
644		Health and Pay Plan Allocation								5,547	5,547	644
645		Drug Testing & Screening Services for DSS (nonrecurring)								3,120,000	3,120,000	645
646												646
647		SUBTOTAL INCREMENTAL ADJUSTMENTS							(1,024,218)	2,522,675	1,498,457	647
648		SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		6,643,669				6,643,669	28,874,406	7,756,132	43,274,207	648
649												649
650	L040 38	Department of Social Services	123,921,768					123,921,768	459,716,203	75,685,137	659,323,108	650
651		State Funds Adjustments:										651
652		Child Support Enforcement System		1				1			1	652
653		Health and Dental Insurance for Hourly Temporary Employees		264,954				264,954			264,954	653
654		Child and Adult Protective Services Pay Increases		3,678,944				3,678,944			3,678,944	654
655		Improve Services & Accountability in Child Welfare Services		150,885				150,885			150,885	655

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FY 2015-16 Appropriation Bill							State		Federal	Other	Total	
			FY 2015-16 Agency Beginning Base		Tobacco MSA Provisos	FY 2014-15 Capital Reserve Fund H.3702	Total State Funds	Federal Funds	Other Funds	Total Funds	Line	
Line			Part 1A Recurring Funds H.3701	Nonrecurring Proviso 117.NR								
656		Child Endangerment Risk Management System		400,237			400,237			400,237	656	
657		Information Security and Technology Infrastructure		972,029			972,029			972,029	657	
658		Antioch Senior Center		150,000			150,000			150,000	658	
659		CR Neal Center		100,000			100,000			100,000	659	
660		Child and Adult Protective Services Recruitment	2,000,000				2,000,000			2,000,000	660	
661											661	
662		Federal Funds Adjustments:									662	
663		Child Support Enforcement System						14,000,000		14,000,000	663	
664		Health and Dental Insurance for Hourly Temporary Employees						482,492		482,492	664	
665		Child and Adult Protective Services Pay Increases						4,141,275		4,141,275	665	
666		Registered Family Child Care Home Inspections						1,201,444		1,201,444	666	
667		Information and Data Security						1,874,342		1,874,342	667	
668		Improve Services & Accountability in Child Welfare Services						388,384		388,384	668	
669		Child and Adult Protective Services Recruitment						4,878,000		4,878,000	669	
670											670	
671		Other Funds Adjustments:									671	
672		Health and Dental Insurance for Hourly Temporary Employees							69,865	69,865	672	
673		Child and Adult Protective Services Pay Increases							332,638	332,638	673	
674		Information and Data Security							40,491	40,491	674	
675		Improve Services & Accountability in Child Welfare Services							7,610	7,610	675	
676		Child and Adult Protective Services Recruitment							200,000	200,000	676	
677											677	
678		SUBTOTAL INCREMENTAL ADJUSTMENTS	6,094,784	1,622,266			7,717,050	26,965,937	650,604	35,333,591	678	
679		SUBTOTAL DEPARTMENT OF SOCIAL SERVICES	130,016,552				131,638,818	486,682,140	76,335,741	694,656,699	679	
680											680	
681	L240 39	Commission for the Blind	2,964,963				2,964,963	8,433,255	293,000	11,691,218	681	
682		State Funds Adjustments:									682	
683		Blindness Prevention Program - Funding Restoration		150,000			150,000			150,000	683	
684											684	
685		Federal Funds Adjustments:									685	
686											686	
687											687	
688		Other Funds Adjustments:									688	
689		Donated Funds Authorization							10,000	10,000	689	
690		Operating Revenue Authorization							100,000	100,000	690	
691											691	
692		SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000			150,000		110,000	260,000	692	
693		SUBTOTAL COMMISSION FOR THE BLIND		3,114,963			3,114,963	8,433,255	403,000	11,951,218	693	
694											694	
695	F500 108	Public Employee Benefit Authority (PEBA)							32,030,091	32,030,091	695	
696		State Funds Adjustments:									696	
697		Act 121 Transfer of Funds to PEBA		8,713,183			8,713,183			8,713,183	697	
698											698	
699		Other Funds Adjustments:									699	
700											700	
701											701	
702		SUBTOTAL INCREMENTAL ADJUSTMENTS		8,713,183			8,713,183			8,713,183	702	
703		SUBTOTAL PUBLIC EMPLOYEES BENEFIT AUTHORITY (PEBA)		8,713,183			8,713,183		32,030,091	40,743,274	703	
704											704	
705											705	
706		TOTAL - HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE	1,777,492,766	63,283,524	15,277,732	67,972,000	8,072,578	1,932,098,600	5,807,599,580	2,013,864,184	9,753,562,364	706
707											707	

