

2/22/2017					House Ways and Means Committee Recommendations											
WAYS AND MEANS COMMITTEE																
FY 2017-18 Appropriation Bill																
					State				Federal	Other	Total	FTE Changes				
							FY 2016-17 Capital Reserve Fund									
				FY 2017-18 Agency Beginning Base	Part 1A Recurring Funds H.3720	Nonrecurring Proviso 118.XX										
Line							Total State Funds	Federal Funds	Other Funds	Total Funds					Line	
521															521	
522 HEALTHCARE SUBCOMMITTEE RECOMMENDATIONS															522	
523															523	
524 J020 33 Department of Health & Human Services				1,271,894,607			1,271,894,607	5,109,118,837	974,142,716	7,355,156,160					524	
525 State Funds Adjustments															525	
526 Adopt Savings Initiatives					(3,288,587)		(3,288,587)			(3,288,587)					526	
527 Improve Alignment of Adult Vaccine Coverage w/ CDC Standards					280,410		280,410			280,410					527	
528 Residual Annualizations					45,382,209		45,382,209			45,382,209					528	
529 Medicaid Composite Bank Account Monitoring (Transfer to State Treasurer's Office)					(150,000)		(150,000)			(150,000)	(2.00)			(2.00)	529	
530 Non-Recurring Medicaid Management Information System						8,832,619	8,832,619			8,832,619					530	
531 BabyNet (Transfer from SDE)					750,000		750,000			750,000					531	
532 Telemedicine					2,000,000		2,000,000			2,000,000					532	
533 Rural Health Initiative					2,000,000		2,000,000			2,000,000					533	
534 Rural Hospital Transformation Plan						4,000,000	4,000,000			4,000,000					534	
535 Medical Contracts						3,000,000	3,000,000			3,000,000					535	
536															536	
537 Federal Funds Adjustments															537	
538 Adopt Savings Initiatives								(2,346,284)		(2,346,284)					538	
539 Improve Alignment of Adult Vaccine Coverage w/ CDC Standards								694,590		694,590					539	
540 Residual Annualizations								195,053,093		195,053,093					540	
541 BabyNet (Transfer from SDE)								6,102,000		6,102,000					541	
542															542	
543 Other Funds Adjustments															543	
544 Residual Annualizations									21,476,154	21,476,154					544	
545 BabyNet (Transfer from SDE)									1,479,000	1,479,000			58.00	58.00	545	
546															546	
547 SUBTOTAL INCREMENTAL ADJUSTMENTS					46,974,032	7,000,000	8,832,619	62,806,651	199,503,399	22,955,154	285,265,204				547	
548 SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES					1,318,868,639			1,334,701,258	5,308,622,236	997,097,870	7,640,421,364	(2.00)		58.00	56.00	548
549															549	
550 J040 34 Department of Health & Environmental Control				122,547,832			122,547,832	286,140,200	200,899,732	609,587,764					550	
551 State Funds Adjustments															551	
552 Data Center					3,200,000		3,200,000			3,200,000					552	
553 Dam Safety Program						4,893,750	4,893,750			4,893,750					553	
554 Electronic Health Records					3,800,000		3,800,000			3,800,000	5.00			5.00	554	
555 Stroke System of Care Database Licenses					147,500		147,500			147,500					555	
556 Best Chance Network/Colon Cancer					500,000		500,000			500,000					556	
557 Water Quality						2,000,000	2,000,000			2,000,000					557	
558 Pinewood Site Leachate Recovery						1,848,000	1,848,000			1,848,000					558	
559															559	
560 Federal Funds Adjustments															560	
561															561	
562															562	
563 Other Funds Adjustments															563	
564															564	
565															565	
566 SUBTOTAL INCREMENTAL ADJUSTMENTS					7,647,500	3,848,000	4,893,750	16,389,250			16,389,250				566	
567 SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL					130,195,332			138,937,082	286,140,200	200,899,732	625,977,014	5.00			5.00	567
568															568	
569 J120 35 Department of Mental Health				221,798,225			221,798,225	15,865,121	230,356,451	468,019,797					569	
570 State Funds Adjustments															570	
571 Forensics - Annualization					5,490,659		5,490,659			5,490,659					571	
572 Forensics - MOE					4,740,243		4,740,243			4,740,243					572	
573 Sexually Violent Predators Program					950,460		950,460			950,460					573	
574															574	
575 Federal Funds Adjustments															575	
576 Increase in Federal Authorization								3,305,807		3,305,807					576	
577															577	
578 Other Funds Adjustments															578	

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			WAYS AND MEANS COMMITTEE												
			FY 2017-18 Appropriation Bill		State				Federal	Other	Total	FTE Changes			
							FY 2016-17 Capital								
				FY 2017-18	Part 1A		Reserve								
				Agency	Recurring Funds	Nonrecurring	Fund	Total	Federal	Other	Total				
				Beginning Base	H.3720	Proviso 118.XX	H.3721	State Funds	Funds	Funds	Funds	State	Federal	Other	Total
Line															Line
637															637
638			SUBTOTAL INCREMENTAL ADJUSTMENTS		17,612,124	500,000	25,000,000	43,112,124			43,112,124				638
639			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES		168,437,416			193,937,416	508,278,168	56,346,297	758,561,881	255.00			255.00
640															640
641	L240	39	Commission for the Blind	3,498,525				3,498,525	8,433,255	403,000	12,334,780				641
642			State Funds Adjustments												642
643															643
644			Federal Funds Adjustments												644
645			Federal Authorization Increase						231,563		231,563				645
646															646
647			Other Funds Adjustments												647
648															648
649			SUBTOTAL INCREMENTAL ADJUSTMENTS						231,563		231,563				649
650			SUBTOTAL COMMISSION FOR THE BLIND		3,498,525			3,498,525	8,664,818	403,000	12,566,343				650
651															651
652	F500	108	Public Employee Benefit Authority (PEBA)	7,495,020				7,495,020		32,030,091	39,525,111				652
653			State Funds Adjustments												653
654															654
655															655
656			Other Funds Adjustments												656
657			Benefits Administration System Modification Program							10,000,000	10,000,000			10.00	10.00
658															658
659			SUBTOTAL INCREMENTAL ADJUSTMENTS							10,000,000	10,000,000				659
660			SUBTOTAL PUBLIC EMPLOYEES BENEFIT AUTHORITY (PEBA)		7,495,020			7,495,020		42,030,091	49,525,111			10.00	10.00
661															661
662	H530	24	Area Health Education Consortium (AHEC)	10,423,517				10,423,517	844,700	2,808,927	14,077,144				662
663			State Funds Adjustments												663
664															664
665															665
666			Federal Funds Adjustments												666
667															667
668			Other Funds Adjustments												668
669															669
670			SUBTOTAL INCREMENTAL ADJUSTMENTS												670
671			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS		10,423,517			10,423,517	844,700	2,808,927	14,077,144				671
672															672
673	H510		MUSC												673
674			State Funds Adjustments												674
675			Adult Burn Unit		5,000,000			5,000,000			5,000,000				675
676															676
677															677
678			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,000,000			5,000,000			5,000,000				678
679			SUBTOTAL MUSC		5,000,000			5,000,000			5,000,000				679
680			TOTAL - HEALTHCARE SUBCOMMITTEE	2,051,529,225	97,415,018	11,348,000	38,726,369	2,199,018,612	6,285,302,076	2,052,487,263	10,536,807,951	260.00		68.00	328.00
681															681