

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2015**

Operating and Capital Budget

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund, One-time	19,760,400		(36,165,900)	(36,165,900)
Federal Funds	2,687,876,600		(9,608,000)	(9,608,000)
GFR - Automatic External Defibrillator Account		150,000		150,000
GFR - Medicaid Restricted			20,765,900	20,765,900
Total	<u>\$2,707,637,000</u>	<u>\$150,000</u>	<u>(\$25,008,000)</u>	<u>(\$24,858,000)</u>
Total State Funds	\$879,115,800	Analyst	Subcommittee	Base Bill
			(\$36,165,900)	(\$36,165,900)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Health	2,775,772,000	150,000	(25,008,000)	(24,858,000)
Total	<u>\$2,775,772,000</u>	<u>\$150,000</u>	<u>(\$25,008,000)</u>	<u>(\$24,858,000)</u>

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services**

For the Year Ending June 30, 2015

Health

Medicaid Mandatory Services

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	296,110,400			
General Fund, One-time	5,931,600		(16,665,900)	(16,665,900)
Federal Funds	946,242,700			
Dedicated Credits Revenue	15,351,000			
GFR - Medicaid Restricted			20,765,900	20,765,900
GFR - Nursing Care Facilities Account	21,354,100			
Hospital Provider Assessment	48,500,000			
Transfers	(100)			
Transfers - Administrative Services	500			
Transfers - Corrections	16,800			
Transfers - Human Services	1,100			
Transfers - Medicaid - Internal DOH	19,100			
Transfers - Medicaid - UDC	291,800			
Transfers - Public Safety	16,600			
Transfers - Within Agency	1,962,100			
Transfers - Workforce Services	695,200			
Pass-through	106,700			
Beginning Nonlapsing	1,500,000			
Total	\$1,338,099,600	\$0	\$4,100,000	\$4,100,000
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Inpatient Hospital	167,913,100			
Managed Health Care	745,432,100		4,100,000	4,100,000
Nursing Home	179,530,500			
Outpatient Hospital	65,764,600			
Physician Services	67,529,000			
Crossover Services	12,940,700			
Medical Supplies	13,458,100			
Medicaid Management Information System Replacement	35,016,800			
Other Mandatory Services	50,514,700			
Total	\$1,338,099,600	\$0	\$4,100,000	\$4,100,000
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	68			
Vehicles	1			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2015
Health
Medicaid Optional Services**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	117,377,900			
General Fund, One-time	111,000		(17,000,000)	(17,000,000)
Federal Funds	599,263,800			
American Recovery and Reinvestment Act	35,365,000			
Dedicated Credits Revenue	169,699,100			
GFR - Nursing Care Facilities Account	3,262,300			
Transfers	200			
Transfers - Human Services	14,900			
Transfers - Medicaid - DHS	84,014,700			
Transfers - Medicaid - Internal DOH	2,338,600			
Transfers - Medicaid - USDB	325,600			
Transfers - Workforce Services	239,700			
Transfers - Youth Corrections	993,800			
Total	\$1,013,006,600	\$0	(\$17,000,000)	(\$17,000,000)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Pharmacy	107,029,700			
Home and Community Based Waiver Services	202,313,200		(1,600,000)	(1,600,000)
Capitated Mental Health Services	150,139,600			
Intermediate Care Facilities for Intellectually Disabled	84,997,200			
Non-service Expenses	100,887,400			
Buy-in/Buy-out	42,007,800			
Dental Services	44,690,100			
Clawback Payments	31,037,200			
Disproportionate Hospital Payments	29,129,600			
Hospice Care Services	18,117,500			
Vision Care	1,514,200			
Other Optional Services	201,143,100		(15,400,000)	(15,400,000)
Total	\$1,013,006,600	\$0	(\$17,000,000)	(\$17,000,000)
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	6			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2015
Health
Disease Control and Prevention
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	12,639,400			
General Fund, One-time	86,700		(40,000)	(40,000)
Federal Funds	53,759,800			
Dedicated Credits Revenue	9,499,700			
GFR - Cancer Research Restricted Account	20,000			
GFR - Cigarette Tax	3,150,000			
GFR - Prostate Cancer Support	26,600			
GFR - State Lab Drug Testing Account	681,000			
GFR - Tobacco Settlement	3,944,700			
Dept. of Public Safety Rest. Acct.	100,000			
Transfers	700			
Transfers - Human Services	10,000			
Transfers - Medicaid	1,667,200			
Transfers - State Office of Education	17,000			
Transfers - Within Agency	351,800			
Transfers - Workforce Services	2,560,200			
Total	\$88,514,800	\$0	(\$40,000)	(\$40,000)
Programs	Appropriated	Analyst	Subcommittee	Base Bill
General Administration	1,701,900			
Laboratory Operations and Testing	9,144,100			
Health Promotion	22,627,800		(40,000)	(40,000)
Epidemiology	49,755,000			
Office of the Medical Examiner	4,016,500			
Certification Programs	1,244,500			
Radon Awareness Campaign	25,000			
Total	\$88,514,800	\$0	(\$40,000)	(\$40,000)
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	270			
Vehicles	7			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2015
Health
Family Health and Preparedness
Operating and Capital Budgets**

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	17,233,100			
General Fund, One-time	2,542,900		40,000	40,000
Federal Funds	75,744,300			
Dedicated Credits Revenue	18,330,800			
GFR - Automatic External Defibrillator Account		150,000		150,000
GFR - Autism Treatment Account	2,067,200			
GFR - Children's Hearing Aid Pilot Program Account	102,300			
GFR - Children's Organ Transplant Transfers	101,300			
Transfers - Human Services	5,200			
Transfers - Medicaid	1,034,000			
Transfers - Medicaid - Internal DOH	3,719,700			
Transfers - Medicaid - Internal DOH	(93,700)			
Transfers - Public Safety	149,200			
Transfers - Within Agency	350,900			
Transfers - Workforce Services	1,702,300			
Total	\$122,989,500	\$150,000	\$40,000	\$190,000
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Director's Office	2,188,000			
Maternal and Child Health	60,819,400		40,000	40,000
Child Development	25,235,500			
Children with Special Health Care Needs	11,616,500			
Public Health and Preparedness	9,615,500			
Emergency Medical Services	4,369,900	150,000		150,000
Health Facility Licensing and Certification	4,828,600			
Primary Care	4,316,100			
Total	\$122,989,500	\$150,000	\$40,000	\$190,000
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	275			
Vehicles	30			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2015
Health
Children's Health Insurance Program**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	6,376,800			
General Fund, One-time	700		(2,500,000)	(2,500,000)
Federal Funds	55,192,800		(9,608,000)	(9,608,000)
Dedicated Credits Revenue	1,868,100			
GFR - Tobacco Settlement	11,492,200			
Transfers - Within Agency	63,000			
Transfers - Workforce Services	306,900			
Beginning Nonlapsing	500,000			
Total	<u>\$75,800,500</u>	<u>\$0</u>	<u>(\$12,108,000)</u>	<u>(\$12,108,000)</u>
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Children's Health Insurance Program	75,800,500		(12,108,000)	(12,108,000)
Total	<u>\$75,800,500</u>	<u>\$0</u>	<u>(\$12,108,000)</u>	<u>(\$12,108,000)</u>
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	14			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2015
Workforce Services
Administration**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	3,029,300			
General Fund, One-time	12,300			
Federal Funds	7,031,000			
Dedicated Credits Revenue	103,000		54,700	54,700
Federal Mineral Lease	(3,300)			
GFR - Special Administrative Expense			50,000	50,000
Permanent Community Impact	136,600			
Transfers - Medicaid	1,232,100			
Total	\$11,541,000	\$0	\$104,700	\$104,700
Programs	Appropriated	Analyst	Subcommittee	Base Bill
Executive Director's Office	2,052,000		14,700	14,700
Communications	1,134,000		6,900	6,900
Human Resources	1,200,600		17,900	17,900
Administrative Support	6,462,600		60,300	60,300
Internal Audit	691,800		4,900	4,900
Total	\$11,541,000	\$0	\$104,700	\$104,700
FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	80			
Vehicles	18			

**Supplemental
Recommendations of the Appropriations Subcommittee for
Social Services
For the Year Ending June 30, 2015
Workforce Services
Operations and Policy**

Operating and Capital Budgets

Financing	Appropriated	Analyst	Subcommittee	Base Bill
General Fund	54,911,000			
General Fund, One-time	(7,338,800)			
Federal Funds	606,214,100			
Dedicated Credits Revenue	5,358,000		(54,700)	(54,700)
GFR - Special Administrative Expense	10,000,000		(50,000)	(50,000)
Unemployment Compensation Fund	6,576,000			
Transfers	1,400			
Transfers - Medicaid	26,249,600			
Total	\$701,971,300	\$0	(\$104,700)	(\$104,700)

Programs	Appropriated	Analyst	Subcommittee	Base Bill
Facilities and Pass-Through	9,687,600			
Workforce Development	81,396,200		(50,000)	(50,000)
Temporary Assistance to Needy Families	47,804,000			
Refugee Assistance	11,670,000			
Workforce Research and Analysis	2,557,200			
Trade Adjustment Act Assistance	2,000,000			
Eligibility Services	48,407,900		(54,700)	(54,700)
Child Care Assistance	53,543,900			
Nutrition Assistance	410,000,000			
Workforce Investment Act Assistance	7,500,000			
Information Technology	27,404,500			
Total	\$701,971,300	\$0	(\$104,700)	(\$104,700)

FTE/Other	Appropriated	Analyst	Subcommittee	Base Bill
Budgeted FTE	1,443			
Vehicles	101			