

DHS BUDGET REQUEST FOR FY 2016-2017
 (\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
 Pp. E30.5, E30.16

APPROPRIATION:
 Hospital-Based Burn Centers

I. SUMMARY FINANCIAL DATA

	<u>2014-2015 Actual</u>	<u>2015-2016 Available</u>	<u>2016-2017 Budgeted</u>
State Funds	\$3,782	\$0	\$0
Federal Funds Total	\$4,068	\$4,099	\$0
Federal Sources Itemized			
<i>Medical Assistance - Hospital-Based Burn Centers</i>	\$4,068	\$4,099	\$0
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$7,850	\$4,099	\$0

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds	<u>\$0</u>
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Hospital-Based Burn Centers				
	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$3,782	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$4,068	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$7,850	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$4,099	\$0	(\$4,099)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$4,099	\$0	(\$4,099)	-100.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$3,782	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$4,068	\$4,099	\$0	(\$4,099)	-100.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$7,850	\$4,099	\$0	(\$4,099)	-100.00%

APPROPRIATION:
Hospital-Based Burn Centers

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2013-2014	2014-2015	2015-2016 Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION	12/31/2014	12/31/2015	2016-2017 Budgeted
State/Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Benefit Rate	N/A	N/A	N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

The Fiscal Year 2016-2017 Governor's Executive Budget does not provide funding for the Hospital-Based Burn Centers appropriation.

Legislative Citations:
62 P.S. § 443.1

Disbursement Criteria:

To qualify for payment the burn center must be recognized by the American Burn Association and participate in the Burn Center Verification Program or be certified and accredited as a Level I or Level II Trauma Center with a minimum of 70 annual burn care admissions in calendar year 2005.

Fifty percent of the annual available funding is allocated equally among the qualifying burn centers. The remaining fifty percent is allocated on the basis of each center's percentage of MA and uninsured burn cases and patient days compared to the statewide number of MA and uninsured burn cases and days for all qualified burn centers.

VI. EXPLANATION OF CHANGES

(\$ Amounts in Thousands)

APPROPRIATION:

Hospital-Based Burn Centers

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
BUDGETARY RESERVE				
1. Impact of excess Federal funding authority in Fiscal Year 2015-2016:	<u>\$0</u>	<u>(\$4,099)</u>	<u>\$0</u>	<u>(\$4,099)</u>
TOTAL	<u><u>\$0</u></u>	<u><u>(\$4,099)</u></u>	<u><u>\$0</u></u>	<u><u>(\$4,099)</u></u>

HOSPITAL-BASED BURN CENTERS

PROGRAM STATEMENT

The Fiscal Year 2016 – 2017 Governor's Executive Budget does not provide funding for the Hospital-Based Burn Centers appropriation.