

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

Page # of Governor's Executive Budget:
Pp. E30.5, E30.17

APPROPRIATION:
Trauma Centers

I. SUMMARY FINANCIAL DATA

	<u>2014-2015</u> Actual	<u>2015-2016</u> Available	<u>2016-2017</u> Budgeted
State Funds	\$8,656	\$8,656	\$8,656
Federal Funds Total	\$9,310	\$9,385	\$9,296
Federal Sources Itemized			
<i>Medical Assistance -Trauma Centers</i>	\$9,310	\$9,385	\$9,296
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$17,966	\$18,041	\$17,952

IA. REQUESTED SUPPLEMENTALS (Included above)

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

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: Trauma Centers			
	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANT & SUBSIDY					
State Funds	\$8,656	\$8,656	\$8,656	\$0	0.00%
Federal Funds	\$9,310	\$9,382	\$9,296	(\$86)	-0.92%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$17,966	\$18,038	\$17,952	(\$86)	-0.48%
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
UNCOMMITTED					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$3	\$0	(\$3)	-100.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$3	\$0	(\$3)	-100.00%
OTHER					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$8,656	\$8,656	\$8,656	\$0	0.00%
Federal Funds	\$9,310	\$9,385	\$9,296	(\$89)	-0.95%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funds	\$17,966	\$18,041	\$17,952	(\$89)	-0.49%

APPROPRIATION:
Trauma 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:

Request is based on continued State funding at the Fiscal Year 2015-2016 enacted level.

Legislative Citations:

35 P.S. § 6943.1 et seq.

Disbursement Criteria:

The Department will allocate 90 percent of the available funding to hospitals accredited as Level I and Level II Trauma Centers using data provided by the Trauma Systems Foundation.

The Department will allocate the remaining 10 percent of the available funds to hospitals accredited as Level III Trauma Centers.

VI. EXPLANATION OF CHANGES
 (\$ Amounts in Thousands)

APPROPRIATION:
 Trauma Centers

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
GRANT & SUBSIDY				
1. Impact of a decrease in payments due to the change in the Federal Medical Assistance Percentage from 52.01 percent to 51.78 percent, effective October 1, 2016:	\$0	(\$86)	\$0	(\$86)
UNCOMMITTED				
1. Impact of excess Federal funding authority in Fiscal Year 2015-2016:	<u>\$0</u>	<u>(\$3)</u>	<u>\$0</u>	<u>(\$3)</u>
TOTAL	<u><u>\$0</u></u>	<u><u>(\$89)</u></u>	<u><u>\$0</u></u>	<u><u>(\$89)</u></u>

TRAUMA CENTERS

PROGRAM STATEMENT

The Trauma Systems Stabilization Act (Act 15 of 2004) established a program to assure readily available and coordinated trauma care of the highest quality to the citizens of Pennsylvania. Act 84 of 2010 made a number of technical changes in the Human Services Code and codified the Pennsylvania Trauma Systems Stabilization Act. Act 84 revised the definition of "Trauma Center" to allow out-of-state hospitals with trauma centers to qualify for trauma stabilization funds and modified the criteria for Level III Trauma Centers. Act 84 did not make any changes to the methodology for the distribution of funds.

Act 84 also requires that hospitals commit to spending the funds on Trauma Services and provide the Department with a report reflecting expenditures.