

**2010 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Gov and Gov Amd**

**Numbers and Language  
Differences Only**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Behavioral Health Medicaid Services</b>													
AMD: Medicaid Growth	Gov Amd	Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,626.0										
1037 GF/MH (UGF)			3,870.9										
1212 Stimulus09 (Fed)			2,996.3										
<b>* Allocation Difference *</b>			<b>10,493.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,493.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Grants</b>													
AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention	Gov Amd	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH (UGF)			-500.0										
<b>* Allocation Difference *</b>			<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	Gov Amd	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other)			200.0										
<b>* Allocation Difference *</b>			<b>200.0</b>	<b>150.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Community Action Prevention &amp; Intervention Grants</b>													
AMD: Transfer in FY09 Increment from Behavioral Health Grants component	Gov Amd	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)			500.0										
<b>* Allocation Difference *</b>			<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>10,693.2</b>	<b>150.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,493.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Health Care Services</b>													
<b>Adult Preventative Dental Medicaid Services</b>													
AMD: Medicaid Growth	Gov Amd	Inc	285.6	0.0	0.0	0.0	0.0	0.0	285.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			153.8										
1212 Stimulus09 (Fed)			131.8										
<b>* Allocation Difference *</b>			<b>285.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>285.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medicaid Services</b>													
AMD: Reflect Unbudgeted Reimbursable Service Agreements	Gov Amd	Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3,475.0										
AMD: Medicaid Growth	Gov Amd	Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			22,067.4										
1003 G/F Match (UGF)			30,387.1										
1212 Stimulus09 (Fed)			13,023.8										
<b>* Allocation Difference *</b>			<b>68,953.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,475.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65,478.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Health Care Services (continued)</b>													
<b>Health Planning and Infrastructure</b>													
AMD: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program	Gov Amd	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 700.0													
AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)	Gov Amd	Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0	0
1108 Stat Desig (Other) 1,110.0													
AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	Gov Amd	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0													
* Allocation Difference *			1,960.0	250.0	10.0	1,000.0	20.0	0.0	680.0	0.0	0	0	0
** Appropriation Difference **			71,198.9	250.0	10.0	4,475.0	20.0	0.0	66,443.9	0.0	0	0	0
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
AMD: Adult Public Assistance Enrollment Growth	Gov Amd	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0													
* Allocation Difference *			1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
** Appropriation Difference **			1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
<b>Public Health</b>													
<b>Chronic Disease Prevention and Health Promotion</b>													
AMD: ARRA Funding for Prevention and Wellness	Gov Amd	IncOTI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 414.5													
AMD: ARRA funding for Communities Putting Prevention to Work	Gov Amd	IncOTI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	0	2
1212 Stimulus09 (Fed) 2,856.3													
* Allocation Difference *			3,270.8	384.7	42.7	547.4	3.6	0.0	2,292.4	0.0	0	0	2
** Appropriation Difference **			3,270.8	384.7	42.7	547.4	3.6	0.0	2,292.4	0.0	0	0	2
<b>Senior and Disabilities Services</b>													
<b>General Relief/Temporary Assisted Living</b>													
AMD: Additional Funds for General Relief Component	Gov Amd	Inc	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,800.0													
* Allocation Difference *			3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
AMD: Medicaid Growth	Gov Amd	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,893.4													
1003 G/F Match (UGF) 6,133.4													
1212 Stimulus09 (Fed) 8,765.2													

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<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
* Allocation Difference *			18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
AMD: Transfer PCN 06-0515 from Admin Support Svcs	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reverse Transfer of PCN 06-0117 from Admin Support Svcs	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS	Gov Amd	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			424.0										
1003 G/F Match (UGF)			423.0										
1004 Gen Fund (UGF)			95.0										
* Allocation Difference *			942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
** Appropriation Difference **			23,534.0	550.0	140.0	160.0	60.0	32.0	22,592.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Administrative Support Services</b>													
AMD: Transfer PCN 06-0515 to Senior and Disabilities Administration	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	Gov Amd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Gov Amd	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
AMD: Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Hearings and Appeals</b>													
AMD: Transfer of Position from Department of Law for Operational Alignment	Gov Amd	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Medicaid School Based Administrative Claims</b>													
AMD: Remove GF Funding that was to Stabilize the Admin Support Services Budget	Gov Amd	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-700.0										
* Allocation Difference *			-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			110,196.9	1,334.7	242.7	5,182.4	83.6	32.0	103,321.5	0.0	0	0	3
**** All Agencies Difference ****			110,196.9	1,334.7	242.7	5,182.4	83.6	32.0	103,321.5	0.0	0	0	3

## Column Definitions

**Gov (FY11 Governor Request)** - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor Amended