

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Gov and Gov Amd**

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| <b>Numbers and Language<br/>Differences<br/>Agencies: H&amp;SS</b> |
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**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 Grants</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce MH Trust - Conduct Behavioral Health Follow-up Survey                         | Gov Amd | OTI        | -25.0             | 0.0               | 0.0    | -25.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |         |            | -25.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | -25.0             | 0.0               | 0.0    | -25.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Behavioral Health Administration</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract     | Gov Amd | TrOut      | -1,551.9          | 0.0               | 0.0    | -1,551.9 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | -1,163.9          |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)   |         |            | -388.0            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | -1,551.9          | 0.0               | 0.0    | -1,551.9 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |         |            | -1,576.9          | 0.0               | 0.0    | -1,576.9 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Children's Services</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Front Line Social Workers</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation | Gov Amd | Inc        | 935.0             | 935.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | 168.3             |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)   |         |            | 766.7             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 935.0             | 935.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Foster Care Base Rate</b>   |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E | Gov Amd | IncM       | 120.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 120.0  | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | 120.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 120.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 120.0  | 0.0  | 0   | 0   | 0   |
| <b>Foster Care Augmented Rate</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E | Gov Amd | IncM       | 100.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 100.0  | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | 100.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 100.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 100.0  | 0.0  | 0   | 0   | 0   |
| <b>Subsidized Adoptions &amp; Guardianship</b>                                       |         |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E | Gov Amd | IncM       | 260.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 260.0  | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | 260.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |         |            | 260.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 260.0  | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |         |            | 1,415.0           | 935.0             | 0.0    | 0.0      | 0.0         | 0.0            | 480.0  | 0.0  | 0   | 0   | 0   |
| <b>Health Care Services</b>  |         |            |                   |                   |        |          |             |                |        |      |     |     |     |

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**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>Health Care Services (continued)</b>  |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Medical Assistance Administration</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Reverse Transfer From Medical Assistance Administration to Health Planning and System Development                | Gov Amd | TrIn       | 96.4              | 96.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | 48.2              |                   |        |          |             |                |         |      |     |     |     |
| 1003 G/F Match (UGF)   |         |            | 48.2              |                   |        |          |             |                |         |      |     |     |     |
| Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration | Gov Amd | TrIn       | 200.3             | 128.4             | 0.0    | 71.9     | 0.0         | 0.0            | 0.0     | 0.0  | 1   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | 64.2              |                   |        |          |             |                |         |      |     |     |     |
| 1005 GF/Prgm (DGF)   |         |            | 136.1             |                   |        |          |             |                |         |      |     |     |     |
| * Allocation Difference *  |         |            | 296.7             | 224.8             | 0.0    | 71.9     | 0.0         | 0.0            | 0.0     | 0.0  | 1   | 0   | 0   |
| ** Appropriation Difference **   |         |            | 296.7             | 224.8             | 0.0    | 71.9     | 0.0         | 0.0            | 0.0     | 0.0  | 1   | 0   | 0   |
| <b>Public Assistance</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Senior Benefits Payment Program</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Senior Benefits Caseload Growth  | Gov Amd | Inc        | 1,968.1           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,968.1 | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 1,968.1           |                   |        |          |             |                |         |      |     |     |     |
| * Allocation Difference *  |         |            | 1,968.1           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,968.1 | 0.0  | 0   | 0   | 0   |
| <b>Energy Assistance Program</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Low Income Home Energy Assistance Program (LIHEAP) Federal Authority   | Gov Amd | Inc        | 3,500.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 3,500.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | 3,500.0           |                   |        |          |             |                |         |      |     |     |     |
| * Allocation Difference *  |         |            | 3,500.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 3,500.0 | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |         |            | 5,468.1           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 5,468.1 | 0.0  | 0   | 0   | 0   |
| <b>Public Health</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Nursing</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Stabilize Funding to Public Health Nursing Grantees - Phase II   | Gov Amd | IncM       | 1,000.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,000.0 | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 1,000.0           |                   |        |          |             |                |         |      |     |     |     |
| Stabilize Funding to Maintain Public Health Nursing Services   | Gov Amd | IncM       | 750.0             | 0.0               | 200.0  | 350.0    | 200.0       | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |         |            | 750.0             |                   |        |          |             |                |         |      |     |     |     |
| * Allocation Difference *  |         |            | 1,750.0           | 0.0               | 200.0  | 350.0    | 200.0       | 0.0            | 1,000.0 | 0.0  | 0   | 0   | 0   |
| <b>Health Planning and Systems Development</b>   |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| State Match for Student Loan Repayment Program   | Gov Amd | Inc        | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |         |            | 200.0             |                   |        |          |             |                |         |      |     |     |     |
| Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration | Gov Amd | TrOut      | -200.3            | -128.4            | 0.0    | -71.9    | 0.0         | 0.0            | 0.0     | 0.0  | -1  | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | -64.2             |                   |        |          |             |                |         |      |     |     |     |

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|  | Column  | Trans Type | Total Expenditure                     | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc    | PFT | PPT | TMP |
|--|---------|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| <b>Public Health (continued)</b>   |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
| <b>Health Planning and Systems Development (continued)</b>   |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
| Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration (continued) |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
|  |         |            | 1005 GF/Prgm (DGF)                    | -136.1            |        |          |             |                |        |         |     |     |     |
|  | Gov Amd | TrOut      |                                       | -96.4             | -96.4  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
| Reverse Transfer From Medical Assistance Administration to Health Planning and System Development                            |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
|  |         |            | 1002 Fed Rcpts (Fed)                  | -48.2             |        |          |             |                |        |         |     |     |     |
|  |         |            | 1003 G/F Match (UGF)                  | -48.2             |        |          |             |                |        |         |     |     |     |
|  |         |            | <b>* Allocation Difference *</b>      | -96.7             | -224.8 | 0.0      | 128.1       | 0.0            | 0.0    | 0.0     | -1  | 0   | 0   |
|  |         |            | <b>** Appropriation Difference **</b> | 1,653.3           | -224.8 | 200.0    | 478.1       | 200.0          | 0.0    | 1,000.0 | 0.0 | -1  | 0   |
| <b>Senior and Disabilities Services</b>  |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
| <b>General Relief/Temporary Assisted Living</b>  |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
| Meet General Relief Increased Utilization Needs  |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
|  | Gov Amd | Inc        | 1004 Gen Fund (UGF)                   | 825.0             | 0.0    | 0.0      | 0.0         | 0.0            | 825.0  | 0.0     | 0   | 0   | 0   |
|  |         |            | <b>* Allocation Difference *</b>      | 825.0             | 0.0    | 0.0      | 0.0         | 0.0            | 825.0  | 0.0     | 0   | 0   | 0   |
| <b>Senior and Disabilities Services Administration</b>   |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
| Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan                |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
|  | Gov Amd | Inc        | 1004 Gen Fund (UGF)                   | 250.0             | 250.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
|  |         |            | <b>* Allocation Difference *</b>      | 250.0             | 250.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
|  |         |            | <b>** Appropriation Difference **</b> | 1,075.0           | 250.0  | 0.0      | 0.0         | 0.0            | 825.0  | 0.0     | 0   | 0   | 0   |
| <b>Medicaid Services</b>   |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
| <b>Behavioral Health Medicaid Services</b>   |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
| Growth From FY11 to FY12 -- FMAP Increase to 57.67%  |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
|  | Gov Amd | FndChg     | 1002 Fed Rcpts (Fed)                  | 758.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
|  |         |            | 1037 GF/MH (UGF)                      | -758.3            |        |          |             |                |        |         |     |     |     |
| Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract  |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
|  | Gov Amd | TrIn       | 1002 Fed Rcpts (Fed)                  | 1,163.9           | 0.0    | 0.0      | 1,551.9     | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
|  |         |            | 1003 G/F Match (UGF)                  | 388.0             |        |          |             |                |        |         |     |     |     |
|  |         |            | <b>* Allocation Difference *</b>      | 1,551.9           | 0.0    | 0.0      | 1,551.9     | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
| <b>Adult Preventative Dental Medicaid Services</b>   |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
| Growth From FY11 to FY12 -- FMAP Increase to 57.67%  |         |            |                                       |                   |        |          |             |                |        |         |     |     |     |
|  | Gov Amd | FndChg     | 1002 Fed Rcpts (Fed)                  | 16.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
|  |         |            | 1003 G/F Match (UGF)                  | -16.2             |        |          |             |                |        |         |     |     |     |

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|  | Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants  | Misc | PFT | PPT | TMP |
|--|---------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| <b>Medicaid Services (continued)</b>                           |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Adult Preventative Dental Medicaid Services (continued)</b> |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| * Allocation Difference *                                      |         |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Health Care Medicaid Services</b>                           |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Growth From FY11 to FY12 -- FMAP Increase to 57.67%            | Gov Amd | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | 2,205.6           |                   |        |          |             |                |         |      |     |     |     |
| 1003 G/F Match (UGF)   |         |            | -2,205.6          |                   |        |          |             |                |         |      |     |     |     |
| * Allocation Difference *                                      |         |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Senior and Disabilities Medicaid Services</b>               |         |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Growth From FY11 to FY12 -- FMAP Increase to 57.67%            | Gov Amd | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |         |            | 2,589.8           |                   |        |          |             |                |         |      |     |     |     |
| 1003 G/F Match (UGF)   |         |            | -2,589.8          |                   |        |          |             |                |         |      |     |     |     |
| * Allocation Difference *                                      |         |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                                 |         |            | 1,551.9           | 0.0               | 0.0    | 1,551.9  | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                                      |         |            | 9,883.1           | 1,185.0           | 200.0  | 525.0    | 200.0       | 0.0            | 7,773.1 | 0.0  | 0   | 0   | 0   |
| **** All Agencies Difference ****                              |         |            | 9,883.1           | 1,185.0           | 200.0  | 525.0    | 200.0       | 0.0            | 7,773.1 | 0.0  | 0   | 0   | 0   |

## Column Definitions

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)