2012 Legislature - Operating Budget **Transaction Compare - Conf Com Structure** Between ConfComm and 13Budget

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
L An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15) 1004 Gen Fund (UGF) 19,300.4	13Budget	Special	19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
L VETO: An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15) 1004 Gen Fund (UGF) -10,300.4	13Budget	Veto	-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
* Allocation Difference *			9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
Suicide Prevention Council Ch. XX, SLA 2012 (HB 21) SUICIDE PREVENTION COUNCIL MEMBERS 1037 GF/MH (UGF) 4.0	13Budget	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference * *			4.0 9,004.0	0.0 0.0	4.0 4.0	0.0 0.0		0.0 0.0	0.0 9,000.0	0.0 0.0	0 0	0 0	0 0
Public Health Health Planning and Systems Development Ch. XX, SLA 2012 (HB 78) INCENTIVES FOR CERTAIN MEDICAL PROVIDERS 1004 Gen Fund (UGF) 2,164.2 1005 GF/Prgm (DGF) 678.7	13Budget	FisNot	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
* Allocation Difference *			2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
Epidemiology Ch. XX, SLA 2012 (HB 310) STATE IMMUNIZATION PROGRAM 1004 Gen Fund (UGF) 4,496.0	13Budget	FisNot	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS 1004 Gen Fund (UGF) 21.3	13Budget	FisNot	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * * * * * Agency Difference * ** * * * All Agencies Difference * * *			4,517.3 7,360.2 16,364.2 16,364.2	15.0 117.8 117.8 117.8	2.6 8.6 12.6 12.6	3.5 2,728.0 2,728.0 2,728.0 2,728.0	4,496.2 4,505.8 4,505.8 4,505.8	0.0 0.0 0.0 0.0	0.0 0.0 9,000.0 9,000.0	0.0 0.0 0.0 0.0	0 1 1 1	0 0 0 0	0 0 0 0

Column Definitions

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.