

**2009 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 Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Behavioral Health Medicaid Services</b>													
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Gov Amd	Dec	-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
1002 Fed Rcpts			-4,300.0										
1003 G/F Match			-4,300.0										
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-10,399.9										
1212 Fed ES 09			10,399.9										
<b>** Allocation Difference **</b>			<b>-8,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Grants</b>													
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Gov Amd	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1092 MHTAAR			-30.0										
<b>** Allocation Difference **</b>			<b>-30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing	Gov Amd	Inc	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1092 MHTAAR			15.0										
AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Gov Amd	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										
<b>** Allocation Difference **</b>			<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-60.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth</b>													
AMD: MH Trust: BTKH - Transitional Aged Youth	Gov Amd	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR			-100.0										
<b>** Allocation Difference **</b>			<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-8,790.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8,790.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Children's Medicaid Services</b>													
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-613.7										
1212 Fed ES 09			613.7										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</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>0</b>
<b>Front Line Social Workers</b>													
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	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			4,200.0										
1003 G/F Match			-4,200.0										

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

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Children's Services (continued)</b>												
<b>Front Line Social Workers (continued)</b>												
<b>** Allocation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>												
AMD: Reversing Governor's Request TANF/SSBG	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers Transaction												
1002 Fed Rcpts			900.0									
1003 G/F Match			-900.0									
<b>** Allocation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Foster Care Base Rate</b>												
AMD: FMAP Increase of 6.2% - Title IV-E	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-243.6									
1212 Fed ES 09			243.6									
<b>** Allocation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>												
AMD: FMAP Increase of 6.2% - Title IV-E	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-780.0									
1212 Fed ES 09			780.0									
<b>** Allocation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Care Services</b>												
<b>Adult Preventative Dental Medicaid Services</b>												
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment	Gov Amd	Inc	1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0
1002 Fed Rcpts			705.9									
1003 G/F Match			448.7									
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-521.0									
1212 Fed ES 09			521.0									
<b>** Allocation Difference **</b>			1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0
<b>Medicaid Services</b>												
AMD: PH Nursing RSA and Medicaid Claim Reduced	Gov Amd	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0
1002 Fed Rcpts			-2,000.0									
1003 G/F Match			-2,000.0									
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-34,724.2									
1212 Fed ES 09			34,724.2									
<b>** Allocation Difference **</b>			-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Health Planning and Infrastructure</b>													
AMD: Community Health Centers funding from Senior Community Based Grants component	Gov Amd	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH			350.0										
<b>** Allocation Difference **</b>			350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
<b>Community Health Grants</b>													
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	Gov Amd	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund			-1,585.5										
1037 GF/MH			-98.3										
<b>** Allocation Difference **</b>			-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			-4,179.2	0.0	0.0	0.0	0.0	0.0	-4,179.2	0.0	0	0	0
<b>Public Health</b>													
<b>Nursing</b>													
AMD: Transfer Nursing Grants from Community Health Grants	Gov Amd	TrIn	1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
1004 Gen Fund			1,094.4										
1037 GF/MH			98.3										
AMD: PH Nursing RSA and Medicaid Claim Reduced	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,000.0										
1007 I/A Rcpts			-4,000.0										
<b>** Allocation Difference **</b>			1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
<b>Emergency Medical Services Grants</b>													
AMD: Transfer funds for EMS Grants from Community Health Grants	Gov Amd	TrIn	491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
1004 Gen Fund			491.1										
<b>** Allocation Difference **</b>			491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			1,683.8	0.0	0.0	0.0	0.0	0.0	1,683.8	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Medicaid Services</b>													
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Gov Amd	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1002 Fed Rcpts			-3,000.0										
1003 G/F Match			-3,000.0										
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-27,241.2										
1212 Fed ES 09			27,241.2										
<b>** Allocation Difference **</b>			-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0

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<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services</b>													
<b>Administration</b>													
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development	Gov Amd	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1092 MHTAAR			-65.0										
AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination	Gov Amd	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			150.0										
<b>** Allocation Difference **</b>			<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
AMD: Funding for Community Health Centers to Health Planning and Infrastructure	Gov Amd	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1037 GF/MH			-350.0										
<b>** Allocation Difference **</b>			<b>-350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-350.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	Gov Amd	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1092 MHTAAR			-165.0										
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	Gov Amd	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
1092 MHTAAR			-39.0										
<b>** Allocation Difference **</b>			<b>-204.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-204.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-6,469.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,619.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Departmental Support Services</b>													
<b>Administrative Support Services</b>													
AMD: Public Health Nursing RSA and Medicaid Claims Reduced	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			-800.0										
1004 Gen Fund			800.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</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>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</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>0</b>
<b>**** Agency Difference ****</b>			<b>-17,754.4</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,904.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** All Agencies Difference *****</b>			<b>-17,754.4</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,904.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended