

**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	PPT	TMP
Behavioral Health													
Behavioral Health Grants													
L	13Budget	Special	19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)													
1004 Gen Fund (UGF) 19,300.4													
* Allocation Difference *			19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
Suicide Prevention Council													
(HB 21) SUICIDE PREVENTION COUNCIL MEMBERS	13Budget	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 4.0													
* Allocation Difference *			4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19,304.4	0.0	4.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
(HB 78) INCENTIVES FOR CERTAIN MEDICAL PROVIDERS	13Budget	FisNot	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 2,164.2													
1005 GF/Prgm (DGF) 678.7													
* Allocation Difference *			2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
Epidemiology													
(HB 310) STATE IMMUNIZATION PROGRAM	13Budget	FisNot	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4,496.0													
(HB 258) NATURALLY OCCURRING ASBESTOS	13Budget	FisNot	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.3													
* Allocation Difference *			4,517.3	15.0	2.6	3.5	4,496.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,360.2	117.8	8.6	2,728.0	4,505.8	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			26,664.6	117.8	12.6	2,728.0	4,505.8	0.0	19,300.4	0.0	1	0	0
**** All Agencies Difference ****			26,664.6	117.8	12.6	2,728.0	4,505.8	0.0	19,300.4	0.0	1	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.