

Mike Haridopolos President of the Senate

THE FLORIDA LEGISLATURE LEGISLATIVE BUDGET COMMISSION

Location 201 Capitol

Mailing Address

404 South Monroe Street Tallahassee, Florida 32399-1100 (850)487-5140

Senator J D Alexander, Chair Representative Denise Grimsley, Vice Chair Legislature's Website: http://www.leg.state.fl.us



Dean Cannon
Speaker of the House of
Representatives

August 23, 2012

Mr. Jerry McDaniel, Director Office of Policy and Budget Executive Office of the Governor 1601 The Capitol Tallahassee, FL 32399-0001

Dear Mr. McDaniel:

Pursuant to the provisions of Chapter 216, Florida Statutes, the Legislative Budget Commission met on August 16, 2012, and took the following actions as provided on the enclosed Legislative Budget Commission forms, to be effective on August 23, 2012:

I. Consideration of the following budget amendments for Fiscal Year 2012-2013:

A. Department of Agriculture and Consumer Services	
B2013-0022	APPROVED
B. Department of Children and Family Services	
B2013-0024	APPROVED
B2013-0025	APPROVED
C. Division of Emergency Management	
B2013-0041	APPROVED
D. Department of Financial Services	
B2013-0036	APPROVED
E. Department of Juvenile Justice	
B2013-0021	APPROVED
F. Department of Legal Affairs and Attorney General	
B2013-0076	APPROVED
G. Department of Military Affairs	
B2013-0095	APPROVED
H. Department of Health	
B2013-0045	APPROVED
B2013-0034	APPROVED

I. Department of Veterans Affairs	
B2013-0075APPRO	VED
J. Fish and Wildlife Conservation Commission	
B2013-0125APPRO	VED
K. Justice Administration	
B2013-0028APPRO	VED
B2013-0046APPRO	VED
L. Office of Early Learning	
B2013-0037APPRO	VED

II. Other Business

Sincerely,

M Alexander, Chair

Legislative Budget Commission

Enclosures

cc: Honorable Jeff Atwater, Chief Financial Officer

The Florida Senate

JOINT COMMITTEE ATTENDANCE

COMMITTEE: Joint Legislative Budget Commission

MEETING DATE: Thursday, August 16, 2012

TIME: 8:30—10:30 a.m.

PLACE: Pat Thomas Committee Room, 412 Knott Building

SENATE MEMBERS	Present	Absent	Present	Absent	HOUSE MEMBERS
Alexander, Chair			Χ		Grimsley, Chair
Gaetz	X X X		X		Chestnut
Negron	Х		Х		Hooper
Negron Rich	Х		Х		Horner
Richter	X		Χ		Hudson
Siplin	Х		Χ		Rouson
Wise			X		Schenck
TOTALO					TOTALO
TOTALS	6		7		TOTALS

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42150200-100777-00-2321

Contracted Services

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BUDGET AMENDMENT FORM

LBC Form #13

Page 1 of 41

754,560

Date: 8/23/2012

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DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes DACS-001 **Review Period:** From: 8/9/2012 To: 8/23/2012 Agency Log#: **Department of Agriculture and Consumer Services** EOG Log#: B0022 8/9/2012 Date Sent on Consultation: RECOMMENDED BY GOVERNOR REQUESTED BY AGENCY APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Reserve/Mandatory Release Reserve/Mandatory Release Appropriation Appropriation Food Safety Inspect/Enforc General Inspection Tf Food Inspection Mgt Syst

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LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 2 of 41

DEPART	EPARTMENT:			FISCAL YEAR		FY 2012-13		Legislative Budget Commission Item?		Yes	
				Statutory Authority:				Legislative Consultation:		Yes	
	Department of Children and Family Service	29		Agency Log#:		B-0004		Review Period:		From: 8/9/2012 To: 8/23/2012	
	Department of Children and Family Colvic			EOG Log#:		B0024		Date Sent on Consultation	ı:	8/9/2012	
Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY	<u> </u>	RE	COMMENDED BY GOVERN	IOR	APPROVED E	BY LEGISLATIVE BUDGET (COMMISSION
No.		CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Executive Dir/Support Svcs										
	Operations And Maint Tf										
	FI Abuse Hotline Redesign										
	60900101-200087-00-2516		(1,593,380)	(1,593,380)		(1,593,380)	(1,593,380)		(1,593,380)	(1,593,380)	
	Dcf Data Center										
298	60900101-210008-00-2516		1,593,380		1,593,380	1,593,380		1,593,380	1,593,380		1,593,380
	Information Technology										
	Working Capital Trust Fund										
	FI Abuse Hotline Redesign										
	60900202-200087-00-2792		(1,593,380)	(1,593,380)		(1,593,380)	(1,593,380)		(1,593,380)	(1,593,380)	
	Computer Related Expenses										
310	60900202-100644-00-2792		1,593,380		1,593,380	1,593,380		1,593,380	1,593,380		1,593,380

LBC Form #13 Date: 8/23/2012 Page 3 of 41

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Legislative Consultation: Yes Statutory Authority: Review Period: Agency Log#: B-0005 From: 8/9/2012 To: 8/23/2012 Department of Children and Family Services EOG Log#: B0025 Date Sent on Consultation: 8/9/2012

No. LASSPER Account Number CF Agercyclation ReserveMandatory Release Agercyclation ReserveMandatory Release Agercyclation ReserveMandatory												
Executive Diriculport Svos					REQUESTED BY AGENCY							
Federal Grants Trust Fund	No.		CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
Child Dependency System (855,000) (835,000) (8		Executive Dif/Support Svcs										
Child Dependency System 69090101-20008-00-02261 BEROUND DIFFURD DIFFUR		Federal Grants Trust Fund										
\$6900101-20008-00-2261 \$630,000 \$685,0												
Del Data Center 8 69090101-20008-00-2261		Child Dependency System										
\$6900101-210008-00-2261 \$38,885	296			(635,000)	(635,000)		(635,000)	(635,000)		(635,000)	(635,000)	
Executive Dis/Support Svcs Operations And Maint TI Child Dependency System 60900101-2000085-00-2516 (490.000) (490.000) (490.000) (490.000) (490.000) Dcf Data Center 809000101-2000085-00-2516 415.832 415.83												
Operations And Maint TT Child Dependency System 60500101-20008-00-2516 Del Data Center 288 60500101-210008-00-2516 Executive Dil'Support Sives Social Sives Bik Gri Tf Child Dependency System 60500101-210008-00-2516 Executive Dil'Support Sives Social Sives Bik Gri Tf Child Dependency System 60500101-210008-00-2639 Georgia College	298			538,885		538,885	538,885		538,885	538,885		538,885
Child Dependency System 60900101-200085-00-2516 (490,000) (490,000		Executive Dir/Support Svcs										
Child Dependency System 6090101-200085-00-2516 (490,000)		Operations And Maint Tf										
286 6090101-120008-00-2516 (490,000)		Operations / the Maint 11										
296 6090101-120008-00-2516 (490,000)		Child Dependency System										
298 69900101-210008-00-2516 415,832 41	296	60900101-200085-00-2516		(490,000)	(490,000)		(490,000)	(490,000)		(490,000)	(490,000)	
Executive Dir/Support Svcs Social Svcs Blk Grt Tf Child Dependency System 60900101-200085-00-2639 (487,500) (487,500) (487,500) Dcf Data Center 298 60900101-210008-00-2639 413,710 413,710 413,710 413,710 413,710 Executive Dir/Support Svcs Welfare Transition Tf Child Dependency System 60900101-200085-00-2401 (1,500,000) (1,500,00												
Social Svcs Blk Grt Tf Child Dependency System 69090101-200085-00-2639 Dcf Data Center 298 609900101-20008-00-2639 Executive Dir/Support Svcs Welfare Transition Tf Child Dependency System 60900101-20008-00-2401 Dcf Data Center 298 60900101-20008-00-2401 Executive Dir/Support Svcs Welfare Transition Tf Child Dependency System 60900101-20008-00-2401 Dcf Data Center 298 60900101-20008-00-2401 Family Safety/Preservation Federal Grants Trust Fund G/A-Child Protection 327 60910310-103034-00-2261 Family Safety/Preservation Family Safety/Preservation Family Safety/Preservation	298			415,832		415,832	415,832		415,832	415,832		415,832
Child Dependency System 60900101-200085-00-2639 Dcf Data Center 800900101-21008-00-2639 Executive Dir/Support Svcs Welfare Transition Tf Child Dependency System 60900101-200085-00-2401 Child Dependency System 60900101-200085-00-2401 Child Dependency System 60900101-200085-00-2401 Family Safety/Preservation Federal Grants Trust Fund G/A-Child Protection 327 6091031-0103034-00-2261 Family Safety/Preservation		Executive Dir/Support Svcs										
Child Dependency System 60900101-200085-00-2639 Dcf Data Center 98 60900101-210008-00-2639 Executive Dir/Support Svcs Welfare Transition Tf Child Dependency System 60900101-200085-00-2401 Child Dependency System 60900101-200085-00-2401 Child Dependency System 60900101-200085-00-2401 Dcf Data Center 98 60900101-200085-00-2401 Dcf Data Center Family Safety/Preservation Federal Grants Trust Fund G/A-Child Protection 327 6091031-013034-00-2261 Family Safety/Preservation Family Safety/Preservation Family Safety/Preservation Family Safety/Preservation		Social Successible Cert Tf										
296 60900101-200085-00-2639 (487,500) (487,500		Social SVCS Bik GIT II										
296 60900101-200085-00-2639 (487,500) (487,500		Child Dependency System										
Def Data Center G090/101-210008-00-2639	296	60900101-200085-00-2639		(487.500)	(487.500)		(487.500)	(487.500)		(487.500)	(487.500)	
Executive Dir/Support Svcs Welfare Transition Tf Child Dependency System 6090101-200085-00-2401 Dcf Data Center 298 60900101-210008-00-2401 1,272,956 1,27				(- , ,	(= ,===,		(- , ,	(= ,===,		(= ,===,	(- , ,	
Welfare Transition Tf Child Dependency System 296 60900101-200085-00-2401 (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) Dcf Data Center 298 60900101-210008-00-2401 1,272,956 1,272,956 1,272,956 Family Safety/Preservation Federal Grants Trust Fund G/A-Child Protection 327 60910310-103034-00-2261 96,115 96,115 96,115 96,115 Family Safety/Preservation	298			413,710		413,710	413,710		413,710	413,710		413,710
Child Dependency System 296 60900101-200085-00-2401 (1,500,000) (1,500,000) Def Data Center 298 60900101-210008-00-2401 (1,272,956		Executive Dir/Support Svcs										
Child Dependency System 296 60900101-200085-00-2401 (1,500,000) (1,500,000) (1,500,000) (1,500,000) (1,500,000) Def Data Center 298 60900101-210008-00-2401 1,272,956 1,272,956 1,272,956 1,272,956 Family Safety/Preservation Federal Grants Trust Fund G/A-Child Protection 327 60910310-103034-00-2261 96,115 96,115 96,115 Family Safety/Preservation		Market Taranger Tr										
296 60900101-200085-00-2401 (1,500,000) (1		Weifare Transition If										
296 60900101-200085-00-2401 (1,500,000) (1		Child Dependency System										
Dcf Data Center 298 60900101-210008-00-2401 1,272,956 1,	296			(1.500.000)	(1.500.000)		(1.500.000)	(1.500.000)		(1.500.000)	(1.500.000)	
298 60900101-210008-00-2401 1,272,956 1,272,956 1,272,956 1,272,956 1 Family Safety/Preservation Federal Grants Trust Fund G/A-Child Protection 96,115 96,115 96,115 96,115 96,115 96,115 96,115 96,115		Dcf Data Center		(1,000,000)	(1,000,000)		(1,200,000)	(1,000,000)		(1,000,000)	(1,000,000)	
Federal Grants Trust Fund G/A-Child Protection 327 60910310-103034-00-2261 96,115 96,115 96,115 Family Safety/Preservation	298	60900101-210008-00-2401		1,272,956		1,272,956	1,272,956		1,272,956	1,272,956		1,272,956
G/A-Child Protection 327 60910310-103034-00-2261 96,115 96,115 96,115 Family Safety/Preservation 96,115		Family Safety/Preservation										
G/A-Child Protection 327 60910310-103034-00-2261 96,115 96,115 96,115 Family Safety/Preservation 96,115												
327 60910310-103034-00-2261 96,115 96,115 96,115 96,115 96,115 96,115		Federal Grants Trust Fund										
327 60910310-103034-00-2261 96,115 96,115 96,115 96,115 96,115 96,115		G/A-Child Protection										
Family Safety/Preservation	327			96 115		96 115	96 115		96 115	96 115		96,115
	<u></u>			00,110		00,110	50,110		30,110	50,110		30,110
Operations And Maint IT		Operations And Maint Tf										
G/A-Child Protection	107			74.400		74.400	74.400		74.400	74.400		74.400
327 60910310-103034-00-2516 74,168 74	121		\vdash	74,168		/4,168	/4,168		/4,168	/4,168		74,168
Tanning Carcity/1 (Cocreation)		airiiiy Gaicty/i 16361vatioii										
Social Svcs Blk Grt Tf		Social Svcs Blk Grt Tf										
G/A-Child Protection		G/A-Child Protection										

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 4 of 41

DEPART	EPARTMENT:		FISCAL YEAR		FY 2012-13		Legislative Budget Commission Item?		Yes	
			Statutory Authority:				Legislative Consultation:		Yes	
	Department of Children and Family Servic	95	Agency Log#:		B-0005		Review Period:		From: 8/9/2012 To: 8/23/2012	
	Department of Official and Family Oct vio	-	EOG Log#:		B0025		Date Sent on Consultation:		8/9/2012	
Line Item			REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED BY LEGISLATIVE BUDGET COMMISSION		
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
327	60910310-103034-00-2639	73,790		73,790	73,790		73,790	73,790		73,790
	Family Safety/Preservation									
	Welfare Transition Tf									
	G/A-Child Protection									
	60910310-103034-00-2401	227,044		227,044	227,044		227,044	227,044		227,044
	Information Technology									
	Working Capital Trust Fund									
	Child Dependency System									
314	60900202-200085-00-2792	(2,641,383	(2,641,383)		(2,641,383)	(2,641,383)		(2,641,383)	(2,641,383)	
	Computer Related Expenses									
310	60900202-100644-00-2792	2,641,383	: [2,641,383	2,641,383		2,641,383	2,641,383		2,641,383

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 5 of 41

DEPART	MENT:		FISCAL YEAR		FY 2012-13		Legislative Budget Commission Item?		Yes	
			Statutory Authority:				Legislative Consultation:		Yes	
	Division of Emergency Management		Agency Log#:		DEM 13-02		Review Period:		From: 8/9/2012 To: 8/23/2012	
			EOG Log#:		B0041		Date Sent on Consultation	:	8/9/2012	
Line Item	, , , , , , , , , , , , , , , , , , , ,		REQUESTED BY AGENCY	1	RE(COMMENDED BY GOVERN	IOR	APPROVED E	BY LEGISLATIVE BUDGET CO	OMMISSION
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Emerg Prev/Prep/Response									
	Federal Grants Trust Fund									
	G/A-St/Fed Dis Relief-Admn									
2599	31700100-103534-00-2261	(3,466,858)		(3,466,858)	(3,466,858)		(3,466,858)	(3,466,858)		(3,466,858)
	Disaster Prep Plan & Admin									
2579	31700100-050385-00-2261	3,466,858		3,466,858	3,466,858		3,466,858	3,466,858		3,466,858

Tr/Dms/Hr Svcs/Stw Contrct

43600100-107040-00-2795

Purchased Client Services 43600100-102933-00-2795

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LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 6 of 41

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DEPART	MENT:			FISCAL YEAR		FY 2012-13		Legislative Budget Commission Item?		Yes	
				Statutory Authority:				Legislative Consultation:		Yes	
	Department of Financial Services			Agency Log#:		13-03		Review Period:		From: 8/9/2012 To: 8/23/2012	
	Department of Financial Services			EOG Log#:		B0036		Date Sent on Consultation	:	8/9/2012	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED E	BY LEGISLATIVE BUDGET	COMMISSION	
No.	No. LAS/PBS Account Number CF Appropriation			Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Information Technology										
	Administrative Trust Fund										
	Contracted Services										
2341	43010300-100777-00-2021		129,600		129,600	129,600		129,600	129,600		129,600
	Expenses										
2339	43010300-040000-00-2021		7,652		7,652	7,652		7,652	7,652		7,652
	Workers' Compensation										
	Workers' Comp Admin Tf										
	Other Personal Services										
2514	43600100-030000-00-2795		301,380		301,380	301,380		301,380	301,380		301,380
	Expenses										
2515	43600100-040000-00-2795		84,174		84,174	84,174		84,174	84,174		84,174
1	I	1		1					ı	ı	

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BUDGET AMENDMENT FORM

LBC Form #13

Page 7 of 41

14,758

Date: 8/23/2012

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Statutory Authority: Legislative Consultation: Yes B-ED13-0001 **Review Period:** From: 8/9/2012 To: 8/23/2012 Agency Log#: Department of Juvenile Justice EOG Log#: B0021 8/9/2012 Date Sent on Consultation: RECOMMENDED BY GOVERNOR REQUESTED BY AGENCY APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Reserve/Mandatory Release Reserve/Mandatory Release Appropriation Appropriation Executive Dir/Support Svcs General Revenue Fund Expenses 1219 80750100-040000-00-1000 (59,032) (14,758) (59,032)(14,758) (59,032) (14,758) Deferred-Pay Com Contracts

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BUDGET AMENDMENT FORM

LBC Form #13

Page 8 of 41

Date: 8/23/2012

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes 2012-02 **Review Period:** From: 8/9/2012 To: 8/23/2012 Agency Log#: Department of Legal Affairs and Attorney General EOG Log#: B0076 8/9/2012 Date Sent on Consultation: REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Reserve/Mandatory Release Reserve/Mandatory Release Appropriation Appropriation Criminal/Civil Litigation Legal Affairs Revolving Tf Bradenton Judgment 41101000-100983-00-2439 6,635,113 6,635,113 6,635,113 6,635,113 6,635,113 6,635,113

62050500-010000-00-2261

62050500-040000-00-2261

Expenses

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BUDGET AMENDMENT FORM

LBC Form #13

Page 9 of 41

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Date: 8/23/2012

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes 13-02 **Review Period:** From: 8/9/2012 To: 8/23/2012 Agency Log#: **Department of Military Affairs** EOG Log#: B0095 8/9/2012 Date Sent on Consultation: REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Reserve/Mandatory Release Reserve/Mandatory Release Appropriation Appropriation Fed/State Cooperative Agrm Federal Grants Trust Fund Salaries And Benefits

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LBC Form #13
Date: 8/23/2012 Page 10 of 41

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Legislative Consultation: Yes Statutory Authority: Agency Log#: EOG Log#: 13RG-1001 Review Period: From: 8/9/2012 To: 8/23/2012 Department of Health Date Sent on Consultation: B0045 8/9/2012

			EOG Log#:		B0045		Date Sent on Consultation	1:	8/9/2012	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	APPROVED E	BY LEGISLATIVE BUDGET	COMMISSION
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Administrative Support	6,053,245			6,053,245			6.053.245		
	Salary Rate Positions	0,053,245 119			0,053,245 119			0,053,245 119		
	Positions	119			119			119		
	Administrative Trust Fund									
	Salaries And Benefits									
440	64100200-010000-00-2021	3,488,393		3,488,393	3,488,393		3,488,393	3,488,393		3,488,393
	Other Personal Services									
441	64100200-030000-00-2021	231,000		231,000	231,000		231,000	231,000		231,000
442	Expenses 64100200-040000-00-2021	489,995		489,995	489,995		489,995	489,995		489,995
772	Operating Capital Outlay	409,993		403,333	409,990		409,993	403,333		409,993
444	64100200-060000-00-2021	380,000		380,000	380,000		380,000	380,000		380,000
	Contracted Services									
446	64100200-100777-00-2021	2,894,838		2,894,838	2,894,838		2,894,838	2,894,838		2,894,838
447	Risk Management Insurance 64100200-103241-00-2021	25,052		25,052	25,052		25,052	25,052		25,052
447	Tr/Dms/Hr Svcs/Stw Contrct	25,052		25,052	25,052		25,052	25,052		25,052
449	64100200-107040-00-2021	27,462		27,462	27,462		27,462	27,462		27,462
	Dcf Data Center									·
	64100200-210008-00-2021	1,270,838		1,270,838	1,270,838		1,270,838	1,270,838		1,270,838
	Southwood Src									
	64100200-210021-00-2021 Northwood Src (Nsrc)	3,965,943		3,965,943	3,965,943		3,965,943	3,965,943		3,965,943
	64100200-210022-00-2021	1,379,318		1,379,318	1,379,318		1,379,318	1,379,318		1,379,318
	Northwest Regional Dc	1,512,515		.,	1,010,010		1,2.2,2.2	1,213,213		1,010,010
	64100200-210023-00-2021	50,116		50,116	50,116		50,116	50,116		50,116
	Nsrc Depreciation									
	64100200-210028-00-2021 Administrative Support	17,011		17,011	17,011		17,011	17,011		17,011
	Administrative Support									
	Salary Rate	6,053,245			6,053,245			6,053,245		
	Positions	119			119			119		
	Federal Grants Trust Fund									
	Other Personal Services									
441	64100200-030000-00-2261	9,770		9,770	9,770		9,770	9,770		9,770
	Expenses									
442	64100200-040000-00-2261	145,110		145,110	145,110		145,110	145,110		145,110
446	Contracted Services 64100200-100777-00-2261	101 516		101 516	101 516		101 516	101 516		101 516
740	Salaries And Benefits	191,516		191,516	191,516		191,516	191,516		191,516
1	64100200-010000-00-2261	988,707		988,707	988,707		988,707	988,707		988,707
1	Operating Capital Outlay				, ,		,			
	64100200-060000-00-2261	12,850		12,850	12,850		12,850	12,850		12,850
I	G/A-Contracted Services		l l			l	1			

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 11 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Yes Statutory Authority: 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

	DEGUEGTED DV AGENOV				DECOMMENDED BY COVERNOR			APPROVED BY LEGISLATIVE BUDGET COMMISSION			
Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	A	REQUESTED BY AGENCY			COMMENDED BY GOVERN					
NO.	64100200-100778-00-2261	CF Appropriation 437,1	Reserve/Mandatory	Release 437,153	Appropriation 437,153	Reserve/Mandatory	Release 437,153	Appropriation 437,153	Reserve/Mandatory	Release 437,153	
	Tr/Dms/Hr Svcs/Stw Contrct	437,1	03	437,153	437,153		437,153	437,153		437,153	
	64100200-107040-00-2261	7,0	6	7,016	7,016		7,016	7,016		7,016	
	Administrative Support	7,0		7,010	7,010		7,010	7,010		7,010	
	Salary Rate	6,053,245			6,053,245			6,053,245			
	Positions	119			119			119			
	General Revenue Fund										
4.40	Salaries And Benefits										
440	64100200-010000-00-1000	2,182,2	96	545,574	2,182,296		545,574	2,182,296		545,574	
442	Expenses 64100200-040000-00-1000	4.064.0	10	400.460	4.064.040		400.460	1.064.040		400.460	
442	Contracted Services	1,961,8	12	490,460	1,961,842		490,460	1,961,842		490,460	
446	64100200-100777-00-1000	914,8	33	231,794	914,833		231,794	914,833		231,794	
	Risk Management Insurance	,6		201,701	011,000		201,101	0.1,000		201,10	
447	64100200-103241-00-1000	37,8	32	37,832	37,832		37,832	37,832		37,832	
	Lease/Purchase/Equipment										
448	64100200-105281-00-1000	1,5	7	1,517	1,517		1,517	1,517		1,517	
	Tr/Dms/Hr Svcs/Stw Contrct										
449	64100200-107040-00-1000	17,2	58	17,258	17,258		17,258	17,258		17,258	
	G/A-Contracted Services 64100200-100778-00-1000	450.0	20	07.700	450,000		07.700	450,000		27.70	
	Southwood Src	150,8	00	37,700	150,800		37,700	150,800		37,700	
	64100200-210021-00-1000	98,5	56	24,639	98,556		24,639	98,556		24,639	
	Northwood Src (Nsrc)	00,0		24,000	00,000		24,000	00,000		24,000	
	64100200-210022-00-1000	498,2	30	124,570	498,280		124,570	498,280		124,570	
	Administrative Support										
l											
	Salary Rate	6,053,245			6,053,245			6,053,245			
	Positions	119			119			119			
	Tobacco Settlement Tf										
	Salaries And Benefits										
	64100200-010000-00-2122	294,5	36	73,646	294,586		73,646	294,586		73,646	
	Tobacco Prevention	204,0		70,040	204,000		70,040	204,000		70,040	
	64100200-106036-00-2122	64,289,9	14	16,072,486	64,289,944		16,072,486	64,289,944		16,072,486	
	Community Health Promotion										
	Salary Rate	9,309,494			9,309,494			9,309,494			
	Positions	203			203			203			
	Administrative Trust Fund										
	Expenses										
	64200100-040000-00-2021	10,2	37	10,237	10,237		10,237	10,237		10,23	
	G/A-Contracted Services	10,2		10,237	10,237		10,237	10,237		10,207	

LBC Form #13 Date: 8/23/2012 Page 12 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Yes Statutory Authority: 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Line Item	Budget Entity / Fund / Appropriation Category Title	_		REQUESTED BY AGENCY			COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
No.		CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	64200100-100778-00-2021		100,000		100,000	100,000		100,000	100,000		100,000
	Community Health Promotion										
	0.4 5.4		0 000 40 4			0.000.404			0 000 404		
	Salary Rate		9,309,494			9,309,494			9,309,494		
	Positions		203			203			203		
	Epilepsy Services Tf										
	Salaries And Benefits										
	64200100-010000-00-2197		62,355		62,355	62,355		62,355	62,355		62,355
	Expenses										
	64200100-040000-00-2197		31,044		31,044	31,044		31,044	31,044		31,044
	G/A-Epilepsy Services										
	64200100-050082-00-2197		1,427,831		1,427,831	1,427,831		1,427,831	1,427,831		1,427,831
	Community Health Promotion										
			0 000 40 4			0.000 404			0.000.404		
	Salary Rate		9,309,494			9,309,494			9,309,494		
	Positions	2	203			203			203		
	Federal Grants Trust Fund										
	Salaries And Benefits										
	64200100-010000-00-2261		0.005.707		0.005.707	0.005.707		0.005.707	0.005.707		0.005.707
	Other Personal Services		8,025,737		8,025,737	8,025,737		8,025,737	8,025,737		8,025,737
	64200100-030000-00-2261		750 570		750 570	750 570		750 570	750 570		750 570
	Expenses		752,570		752,570	752,570		752,570	752,570		752,570
	64200100-040000-00-2261		0.007.704		0.007.704	0.007.704		0.007.704	0.007.704		0.007.704
	G/A-Family Planning Svcs		2,897,784		2,897,784	2,897,784		2,897,784	2,897,784		2,897,784
	64200100-050001-00-2261		1,067,783		1,067,783	1,067,783		1,067,783	1,067,783		1,067,783
	School Health Services		1,067,763		1,067,763	1,007,703		1,067,763	1,007,703		1,067,763
	64200100-051106-00-2261		9,125,846		9,125,846	9,125,846		9,125,846	9,125,846		9,125,846
	Operating Capital Outlay		9,125,040		9,125,046	9,125,646		9,125,040	9,125,040		9,125,040
	64200100-060000-00-2261		56,500		56,500	FC F00		FC F00	56,500		56,500
	Contracted Services		56,500		50,500	56,500		56,500	56,500		56,500
	64200100-100777-00-2261		4 200 224		4 200 224	4 200 224		4 200 224	4 200 224		1,289,221
	G/A-Contracted Services		1,289,221		1,289,221	1,289,221		1,289,221	1,289,221		1,209,221
	64200100-100778-00-2261		6,536,020		6,536,020	6,536,020		6,536,020	6,536,020		6,536,020
	G/A-Healthy Start Coaltns		0,030,020		0,530,020	0,536,020		0,530,020	0,536,020		6,536,020
	64200100-100927-00-2261		2,178,303		2,178,303	2,178,303		2,178,303	2,178,303		2,178,303
	Healthy Start Waiver		2,170,303		2,170,303	2,170,303		2,170,303	2,170,303		2,170,303
	64200100-101563-00-2261		22,932,070		22,932,070	22,932,070		22,932,070	22,932,070		22,932,070
	G/A-Federal Nutrition Prog		22,332,010		22,332,010	22,332,010		22,002,010	22,332,010		22,002,010
	64200100-102220-00-2261		475,942,752		475,942,752	475,942,752		475,942,752	475,942,752		475,942,752
	Full Service Schools		710,072,132		77 0,072,7 02	77 0,072,7 02		770,072,732	710,072,132		710,072,102
	64200100-102258-00-2261		2,500,000		2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
	Risk Management Insurance		2,555,566		2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
	64200100-103241-00-2261		43,305		43,305	43,305		43,305	43,305		43,305
	Lease/Purchase/Equipment		.5,500		.5,000	.5,500		.5,000	.5,000		.5,500
	64200100-105281-00-2261		6,590		6,590	6,590		6,590	6,590		6,590
1	1	1 1	3,330	ľ	1 0,550	1 3,330	I.	1 0,550	1 3,550	ı	1 0,000

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 13 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Statutory Authority: Yes 13RG-1001 Agency Log#: Review Period: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

	B 1 / E // / E 1/4 1 / B / E / E / E / E / E / E / E / E / E		DECLIERTED BY ACENOY		RECOMMENDED BY GOVERNO		IOB	ADDDOVED	D BY LEGISLATIVE BUDGET COMMISSION	
Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number		REQUESTED BY AGENCY	Release		Reserve/Mandatory	Release			MMISSION Release
	Tr/Dms/Hr Svcs/Stw Contrct	CF Appropriation	Reserve/Mandatory	Kelease	Appropriation	Reserve/wandatory	Kelease	Appropriation	Reserve/Mandatory	Kelease
	64200100-107040-00-2261	60,156		60,156	60,156		60,156	60,156		60,156
	Vic Data System	60,156		60,136	60,156		60,156	60,136		60,156
	64200100-200140-00-2261	3,932,141	3,932,141		3,932,141	3,932,141		3,932,141	3,932,141	
	Community Health Promotion	3,932,141	3,932,141		3,932,141	3,932,141		3,932,141	3,932,141	
	Community Health Promotion									
	Salary Rate	9,309,494			9,309,494			9.309.494		
	Positions	203			203			203		
	OSILIOTIS	200			200			203		
	General Revenue Fund									
	21: 4:15:6									
	Salaries And Benefits									
	64200100-010000-00-1000	1,894,222		473,556	1,894,222		473,556	1,894,222		473,556
	Expenses									
	64200100-040000-00-1000	155,572		38,893	155,572		38,893	155,572		38,893
	G/A-Family Planning Svcs									
	64200100-050001-00-1000	4,245,455		1,061,364	4,245,455		1,061,364	4,245,455		1,061,364
	G/A-Epilepsy Services									
	54200100-050082-00-1000	2,107,152		526,788	2,107,152		526,788	2,107,152		526,788
	Contr To County HIth Units									
	64200100-050329-00-1000	3,455,424		863,856	3,455,424		863,856	3,455,424		863,856
	G/A-Primary Care Program									
	34200100-050331-00-1000	19,221,512		4,805,378	19,221,512		4,805,378	19,221,512		4,805,378
	G/A-Rural Primary Care 64200100-050583-00-1000	0.000.000		750 000	0.000.000		750,000	0.000.000		750.000
	School Health Services	3,000,000		750,000	3,000,000		750,000	3,000,000		750,000
	64200100-051106-00-1000	4 000 407		054.000	4 000 407		054.000	4 000 407		251,622
	Crisis Counseling	1,006,487		251,622	1,006,487		251,622	1,006,487		251,622
	54200100-100766-00-1000	2,000,000		500,000	2,000,000		500,000	2,000,000		500,000
	Contracted Services	2,000,000		500,000	2,000,000		500,000	2,000,000		500,000
	64200100-100777-00-1000	105,527		26,382	105,527		26,382	105,527		26,382
	G/A-Contracted Services	103,327		20,302	103,321		20,302	100,327		20,302
	64200100-100778-00-1000	6,009,637		1,502,409	6,009,637		1,502,409	6,009,637		1,502,409
	G/A-Healthy Start Coaltns	0,009,037		1,502,409	0,003,037		1,302,409	0,009,037		1,502,409
	64200100-100927-00-1000	21,454,198		5,363,550	21,454,198		5,363,550	21,454,198		5,363,550
	Healthy Start Waiver	21,404,100		3,300,330	21,404,100		3,500,550	21,404,100		3,303,330
	64200100-101563-00-1000	15,171,241		3,792,810	15,171,241		3,792,810	15,171,241		3,792,810
	Full Service Schools	10,,2		0,7.02,0.10	10,111,211		0,7 02,0 70	10,111,211		0,7.02,0.10
	64200100-102258-00-1000	6,000,000		1,500,000	6,000,000		1,500,000	6,000,000		1,500,000
	Risk Management Insurance	1,111,111		,,	.,,		,,	.,,		,,
	64200100-103241-00-1000	53,504		53,504	53,504		53,504	53,504		53,504
T	Tr/Dms/Hr Svcs/Stw Contrct			,			,	,		,
6	64200100-107040-00-1000	18,442		18,442	18,442		18,442	18,442		18,442
	Community Health Promotion	·		,	,		,			,
	·									
	Salary Rate	9,309,494			9,309,494			9,309,494		
F	Positions	203			203			203		
	Grants And Donations Tf									

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 14 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Yes Statutory Authority: 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY	1		COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Other Description										
	Other Personal Services 64200100-030000-00-2339		63,220		62 220	62 220		62 220	62 220		63,220
	Expenses		63,220		63,220	63,220		63,220	63,220		63,220
	64200100-040000-00-2339		21,410		21,410	21,410		21,410	21,410		21,410
	Contracted Services		21,410		21,410	21,410		21,410	21,410		21,410
	64200100-100777-00-2339		5,740		5,740	5,740		5,740	5,740		5,740
	Community Health Promotion		5,1.10		5,1.10	2,1.10		5,1.12	5,7 10		2,1.12
	Salary Rate		9,309,494			9,309,494			9,309,494		
	Positions		203			203			203		
	Mat/Ch Hlth Block Grant Tf										
	Salaries And Benefits										
	64200100-010000-00-2475		1,119,961		1,119,961	1,119,961		1,119,961	1,119,961		1,119,961
	Other Personal Services		1,110,001		1,110,001	1,110,001		1,110,001	1,110,001		1,110,001
	64200100-030000-00-2475		132,326		132,326	132,326		132,326	132,326		132,326
	Expenses					·					·
	64200100-040000-00-2475		447,752		447,752	447,752		447,752	447,752		447,752
	Operating Capital Outlay										
	64200100-060000-00-2475		25,000		25,000	25,000		25,000	25,000		25,000
	Contracted Services										
	64200100-100777-00-2475		13,000		13,000	13,000		13,000	13,000		13,000
	G/A-Contracted Services 64200100-100778-00-2475		0.075.770		0.075.770	0.075.770		0.075.770	0.075.770		0.075.770
	G/A-Healthy Start Coaltns		2,075,773		2,075,773	2,075,773		2,075,773	2,075,773		2,075,773
	64200100-100927-00-2475		6,542,389		6,542,389	6,542,389		6,542,389	6,542,389		6.542.389
	Tr/Dms/Hr Svcs/Stw Contrct		0,042,000		0,042,000	0,042,000		0,042,000	0,042,000		0,042,000
	64200100-107040-00-2475		8,024		8,024	8,024		8,024	8,024		8,024
	Community Health Promotion		,		,	·		,	,		·
	Salary Rate		9,309,494			9,309,494			9,309,494		
	Positions		203			203			203		
	Prevent Hlth Svcs Bl Gr Tf										
	Salaries And Benefits										
	64200100-010000-00-2539		519,172		519,172	519,172		519,172	519,172		519,172
	Other Personal Services		010,172		510,172	010,172		313,172	510,172		010,172
	64200100-030000-00-2539		61,332		61,332	61,332		61,332	61,332		61,332
	Expenses										
	64200100-040000-00-2539		292,504		292,504	292,504		292,504	292,504		292,504
	G/A-Fluoridation Project										
	64200100-050581-00-2539		150,000		150,000	150,000		150,000	150,000		150,000
	Contracted Services										
	64200100-100777-00-2539 G/A-Contracted Services		305,500		305,500	305,500		305,500	305,500		305,500
			110 620		110 620	110 620		110 620	110 620		119,630
	64200100-100778-00-2539		119,630		119,630	119,630		119,630	119,630		

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 15 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Yes Statutory Authority: 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Mail Resident Reduct Proposed Reservoltaneously Reservoltane												
Helmit Ed Risk Reduct Proj 4020010-01050-02339 12.899 12.8	ine Item	Budget Entity / Fund / Appropriation Category Title		A	REQUESTED BY AGENCY							
GARDOTION-101505-00-25356 1.888	NU.		CF	Appropriation	Reserve/Mandatory	Kelease	Appropriation	Reserve/Mandatory	Kelease	Appropriation	Reserve/Mandatory	Release
Loss Purchaso Equipment				12 696		12 696	12 696		12 696	12 696		12,686
Geologic				12,000		12,000	12,000		12,000	12,000		12,000
TribmsHr SvorsiStar Control 2044				1.526		1.526	1.526		1.526	1.526		1,526
Community Health Promotion Salary Rate 9,009,494 203				1,122		,,,,,	.,,==		1,5=5	,,===		.,
Salary Rate				2,544		2,544	2,544		2,544	2,544		2,544
Positions 203		Community Health Promotion										
Rape Crisis Program TI Salaries And Benefits 64200100-010000-00-2089 65761 65		Salary Rate		9,309,494			9,309,494			9,309,494		
Salaries And Benefits 6420100-010000-00-2098 Expenses 64200100-040000-00-2089 11.379 1		Positions		203			203			203		
64200100-010000-02089		Rape Crisis Program Tf										
Expenses 64200100-040000-00-2089 11,379 11,379 13,79 1		Salaries And Benefits										
Contracted Services Fig. 200, 100, 100, 100, 100, 100, 100, 100,		64200100-010000-00-2089		85,761		85,761	85,761		85,761	85,761		85,76
Contracted Services 6420010-01-00777-0-0299 500 500 500 500 500 500 64000-01-007074-00-0299 500 500 500 500 500 500 500 6400010-01-0070740-00-0299 1.505,421		•										
64/20100-100/T7-00-2089 500 500 500 500 500 500 64/20100-100/T78-00-2089 1.505.421 1.5				11,379		11,379	11,379		11,379	11,379		11,379
A/A-Contracted Services A-200100-100778-00-2089 1,505,421												
Salary Rate				500		500	500		500	500		500
Tr/Dms/Hr Svcs/Stw Controt 64200100-107040-00-2089 712 712 712 712 712 712 712 712 712 712				4 505 404		4 505 404	4 505 404		4 505 404	4 505 404		4 505 404
Salony Rate 9,309,494 203 20				1,505,421		1,505,421	1,505,421		1,505,421	1,505,421		1,505,421
Community Health Promotion Salary Rate Positions Tobacco Settlement Tf School Health Services 64200100-051106-00-2122 9,902,925 9,902				710		740	740		710	740		712
Salary Rate Positions School Health Services 64200100-051106-00-2122 9,302,925 9,302,			+	/12		712	712		712	/12		7 12
Positions Tobacco Settlement Tf School Health Services 64200100-051106-00-2122 9,902,925 9,902,9		Community Fleath From Cloth										
Positions Tobacco Settlement Tf School Health Services 64200100-051106-00-2122 9,902,925 9,902,9		Salary Rate		9.309.494			9.309.494			9.309.494		
Tobacco Settlement Tf School Health Services 64200100-051106-00-2122 9,902,925 9,902,9												
School Health Services 64200100-051106-00-2122 9,902,925												
64200100-051106-00-2122 9,902,925 9,		Tobacco Settlement Tf										
64200100-051106-00-2122 9,902,925 9,		School Health Services										
Community Health Promotion Salary Rate 9,309,494 203				9 902 925		9 902 925	9 902 925		9 902 925	9 902 925		9,902,925
Salary Rate Positions 9,309,494 9,309,494 9,309,494 203 9,309,494 203 203 9,309,494 203				0,002,020		0,002,020	0,002,020		0,002,020	0,002,020		0,002,020
Positions Welfare Transition Tf G/A-Ounce Of Prevention 64200100-100402-00-2401 Community Health Res Salary Rate Positions (4,238,204) Positions 203 1,900,000		•										
Welfare Transition Tf G/A-Ounce Of Prevention 64200100-100402-00-2401 Community Health Res Salary Rate Positions (4,238,204) (104) (4,238,204) (104) (4,238,204) (104)		Salary Rate		9,309,494						9,309,494		
G/A-Ounce Of Prevention 64200100-100402-00-2401 Community Health Res Salary Rate Positions (4,238,204) (104) (104) 1,900,000 1		Positions		203			203			203		
64200100-100402-00-2401		Welfare Transition Tf										
64200100-100402-00-2401		G/A-Ounce Of Prevention										
Community Health Res				1,900,000		1,900,000	1,900,000		1,900,000	1,900,000		1,900,000
Positions (104) (104)				,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,		,,	,,		,,
Positions (104) (104)		0.4 . 5 .		(4.000.004)			(4.000.00.4)			(4,000,004)		
										* * * *		
Administrative Trust Fund		Positions		(104)			(104)			(104)		
Administrative trust and		Administrative Trust Fund										
Salaries And Benefits		Salaries And Benefits										

LBC Form #13
Date: 8/23/2012 Page 16 of 41

DEPARTMENT: Legislative Budget Commission Item?
Legislative Consultation: FISCAL YEAR FY 2012-13 Yes Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

			•							
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY			COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
No.		CF Appropriation	Reserve/Mandatory Re	lease	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
573	64400200-010000-00-2021 Other Personal Services	(371,741)		(371,741)	(371,741)		(371,741)	(371,741)		(371,741)
574	64400200-030000-00-2021	(10,000)		(10,000)	(10,000)		(10,000)	(10,000)		(10,000)
374	Expenses	(10,000)		(10,000)	(10,000)		(10,000)	(10,000)		(10,000)
575	64400200-040000-00-2021	(131,539)		(131,539)	(131,539)		(131,539)	(131,539)		(131,539)
070	Contracted Services	(101,000)		(131,333)	(101,000)		(101,000)	(131,333)		(101,000)
579	64400200-100777-00-2021	(5,623)		(5,623)	(5,623)		(5,623)	(5,623)		(5,623)
	Lease/Purchase/Equipment	(-,,		(=,===,	(-77		(=,==,	(2/2 2/		(-,,
586A	64400200-105281-00-2021	(1,639)		(1,639)	(1,639)		(1,639)	(1,639)		(1,639)
	Tr/Dms/Hr Svcs/Stw Contrct									
588	64400200-107040-00-2021	(2,509)		(2,509)	(2,509)		(2,509)	(2,509)		(2,509)
	Community Health Res									
		(/			(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Salary Rate	(4,238,204)			(4,238,204)			(4,238,204)		
	Positions	(104)			(104)			(104)		
	Brain & Spinal Cord Inj/Tf									
	Brain & Spinar Cord Inj. 11									
	Salaries And Benefits									
573	64400200-010000-00-2390	(2,403,326)		(2,403,326)	(2,403,326)		(2,403,326)	(2,403,326)		(2,403,326)
	Expenses	,		, , , , ,	, ,		, , , ,	,		
575	64400200-040000-00-2390	(668,523)		(668,523)	(668,523)		(668,523)	(668,523)		(668,523)
	Operating Capital Outlay									
578	64400200-060000-00-2390	(9,000)		(9,000)	(9,000)		(9,000)	(9,000)		(9,000)
	Contracted Services									
579	64400200-100777-00-2390	(242,075)		(242,075)	(242,075)		(242,075)	(242,075)		(242,075)
500	G/A-Contracted Services							4		4
580	64400200-100778-00-2390 Brain/Spinal Cord Waiver	(1,919,836)		(1,919,836)	(1,919,836)		(1,919,836)	(1,919,836)		(1,919,836)
582	64400200-101558-00-2390	(12,996,146)		(12,996,146)	(12,996,146)		(12,996,146)	(12,996,146)		(12,996,146)
302	Purchased Client Services	(12,990,140)		(12,990,140)	(12,990,140)		(12,990,140)	(12,990,140)		(12,990,140)
584	64400200-102933-00-2390	(1,676,352)		(1,676,352)	(1,676,352)		(1,676,352)	(1,676,352)		(1,676,352)
	G/A - Spinal Cord Research	(1,010,002)		(1,070,002)	(1,010,002)		(1,010,002)	(1,010,002)		(1,010,002)
586	64400200-104024-00-2390	(1,000,000)		(1,000,000)	(1,000,000)		(1,000,000)	(1,000,000)		(1,000,000)
	Lease/Purchase/Equipment									
586A	64400200-105281-00-2390	(47,576)		(47,576)	(47,576)		(47,576)	(47,576)		(47,576)
	Tr/Dms/Hr Svcs/Stw Contrct									
588	64400200-107040-00-2390	(21,791)		(21,791)	(21,791)		(21,791)	(21,791)		(21,791)
	Community Health Res									
	Salary Rate	(4,238,204)			(4,238,204)			(4,238,204)		
	Positions	(104)			(4,230,204) (104)			(104)		
	1 Coldons	(104)			(107)			(104)		
	Federal Grants Trust Fund									
	Salaries And Benefits									
573	64400200-010000-00-2261	(1,366,829)		(1,366,829)	(1,366,829)		(1,366,829)	(1,366,829)		(1,366,829)
]	Other Personal Services	(1,300,029)		(1,000,029)	(1,300,029)		(1,500,029)	(1,500,029)		(1,500,029)
574	64400200-030000-00-2261	(19,770)		(19,770)	(19,770)		(19,770)	(19,770)		(19,770)
1		(.3,770)	I	(.0,0)	(.5,776)	1	(.5,770)	(.5,770)	Ī	(.5,.70)

LBC Form #13 Date: 8/23/2012 Page 17 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Yes Statutory Authority: Agency Log#: EOG Log#: 13RG-1001 Review Period: From: 8/9/2012 To: 8/23/2012 Department of Health B0045 **Date Sent on Consultation:** 8/9/2012

			EOG Log#:		D0045		Date Sent on Consultation		0/9/2012	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	NOR	APPROVED E	BY LEGISLATIVE BUDGET CO	MMISSION
No.	LAS/PBS Account Number C		Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Expenses									
575	64400200-040000-00-2261	(555,127)		(555,127)	(555,127)		(555,127)	(555,127)		(555,127)
	Operating Capital Outlay									
578	64400200-060000-00-2261	(12,850)		(12,850)	(12,850)		(12,850)	(12,850)		(12,850)
570	Contracted Services	(4		
579	64400200-100777-00-2261	(616,997)		(616,997)	(616,997)		(616,997)	(616,997)		(616,997)
580	G/A-Contracted Services 64400200-100778-00-2261	(427.452)		(437,153)	(427.452)		(427.452)	(427.452)		(427.452)
300	G/A-Rural Hith Ntwk Grants	(437,153)		(437,133)	(437,153)		(437,153)	(437,153)		(437,153)
581	64400200-101242-00-2261	(574,305)		(574,305)	(574,305)		(574,305)	(574,305)		(574,305)
001	Cystic Fibrosis Waiver	(014,000)		(01-1,000)	(01-1,000)		(014,000)	(014,000)		(074,000)
583	64400200-101562-00-2261	(1,426,574)		(1,426,574)	(1,426,574)		(1,426,574)	(1,426,574)		(1,426,574)
	Tr/Dms/Hr Svcs/Stw Contrct			,	,		,	,		
588	64400200-107040-00-2261	(9,997)		(9,997)	(9,997)		(9,997)	(9,997)		(9,997)
	Community Health Res									
	Salary Rate	(4,238,204)			(4,238,204)			(4,238,204)		
	Positions	(104)			(104)			(104)		
	General Revenue Fund									
	General Revenue Fund									
	Salaries And Benefits									
573	64400200-010000-00-1000	(591,784)		(147,946)	(591,784)		(147,946)	(591,784)		(147,946)
	Expenses	(, - ,		(,,	(, -,		,,,,,,	(, - ,		(, , , , ,
575	64400200-040000-00-1000	(72,425)		(18,106)	(72,425)		(18,106)	(72,425)		(18,106)
	Contr To County HIth Units									
576	64400200-050329-00-1000	(64,747)		(16,187)	(64,747)		(16,187)	(64,747)		(16,187)
	Contracted Services									
579	64400200-100777-00-1000	(16,562)		(16,562)	(16,562)		(16,562)	(16,562)		(16,562)
500	G/A-Contracted Services									
580	64400200-100778-00-1000	(1,530,924)		(382,731)	(1,530,924)		(382,731)	(1,530,924)		(382,731)
581	G/A-Rural Hith Ntwk Grants 64400200-101242-00-1000	(500,000)		(405.000)	(500,000)		(405,000)	(500,000)		(4.05.000)
361	Brain/Spinal Cord Waiver	(500,000)		(125,000)	(500,000)		(125,000)	(500,000)		(125,000)
582	64400200-101558-00-1000	(2,201,241)		(550,310)	(2,201,241)		(550,310)	(2,201,241)		(550,310)
002	Cystic Fibrosis Waiver	(2,201,241)		(000,010)	(2,201,241)		(000,010)	(2,201,241)		(000,010)
583	64400200-101562-00-1000	(1,044,540)		(261,135)	(1,044,540)		(261,135)	(1,044,540)		(261,135)
	Purchased Client Services			, ,	, , ,			,		, , ,
584	64400200-102933-00-1000	(1,000,000)		(250,000)	(1,000,000)		(250,000)	(1,000,000)		(250,000)
	Risk Management Insurance									
585	64400200-103241-00-1000	(29,641)		(29,641)	(29,641)		(29,641)	(29,641)		(29,641)
	Tr/Dms/Hr Svcs/Stw Contrct									
588	64400200-107040-00-1000	(10,632)		(10,632)	(10,632)		(10,632)	(10,632)		(10,632)
589	Medically Fragile Enhance 64400200-107778-00-1000	(040,000)		(450 505)	(040,000)		(450 505)	(040,000)		(450 505)
209	Community Health Res	(610,020)		(152,505)	(610,020)		(152,505)	(610,020)		(152,505)
	Community Health Nes									
	Salary Rate	(4,238,204)			(4,238,204)			(4,238,204)		
	Positions	(104)			(1,200,201)			(104)		
•	ı	11 /	. !		,	<u>I</u>	i	i) /	ļ.	Į.

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 18 of 41

DEPARTMENT: Legislative Budget Commission Item?
Legislative Consultation: FISCAL YEAR FY 2012-13 Yes Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number		REQUESTED BY AGENCY		DE	COMMENDED BY COVERN			NATIONAL ATTIVE DUDGET	
No.						COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
	EAS/FB3 Account number	F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
0.5	rants And Donations Tf									
Gia	ants And Donations 11									
Fy	rpenses									
	400200-040000-00-2339	(29,729)		(29,729)	(29,729)		(29,729)	(29,729)		(29,729)
	A-Local Health Councils	(20,120)		(20,120)	(20), 20)		(20,120)	(20,120)		(20,120)
	400200-050826-00-2339	(1,006,000)		(1,006,000)	(1,006,000)		(1,006,000)	(1,006,000)		(1,006,000)
	ontracted Services									
	400200-100777-00-2339	(3,581)		(3,581)	(3,581)		(3,581)	(3,581)		(3,581)
Co	ommunity Health Res									
		(4.000.00.4)			(4.000.00.4)			(400000)		
	alary Rate	(4,238,204)			(4,238,204)			(4,238,204)		
Pos	ositions	(104)			(104)			(104)		
To	obacco Settlement Tf									
	Bucoo Schiement 11									
Sa	alaries And Benefits									
573 644	400200-010000-00-2122	(294,586)		(73,646)	(294,586)		(73,646)	(294,586)		(73,646)
	bacco Prevention									
	400200-106036-00-2122	(64,289,944)		(16,072,486)	(64,289,944)		(16,072,486)	(64,289,944)		(16,072,486)
Cty	y Hlth Loc Hlth Need									
Ge	eneral Revenue Fund									
Co	ontr To County HIth Units									
	200700-050329-00-1000	64,747		16,187	64.747		16,187	64,747		16,187
	sease Cntrl/Hlth Protect	- ,		-, -	- ,		-, -	- ,		-, -
	alary Rate	21,003,546			21,003,546			21,003,546		
Po	ositions	501			501			501		
	Laterage a Table Fig. 1									
Adi	Iministrative Trust Fund									
92	alaries And Benefits									
	200200-010000-00-2021	2,179,211		2,179,211	2,179,211		2,179,211	2,179,211		2,179,211
	her Personal Services	2,170,211		2,170,211	2,170,211		2,170,211	2,170,211		2,170,211
	200200-030000-00-2021	71,060		71,060	71,060		71,060	71,060		71,060
Ex	penses									
	200200-040000-00-2021	964,928		964,928	964,928		964,928	964,928		964,928
Co	ontr To County HIth Units									
	200200-050329-00-2021	427,426		427,426	427,426		427,426	427,426		427,426
	perating Capital Outlay									
	.200200-060000-00-2021 ontracted Services	15,000		15,000	15,000		15,000	15,000		15,000
	200200-100777-00-2021	335,165		335,165	335,165		335,165	335,165		335,165
	ease/Purchase/Equipment	333,103		303,103	333,103		333,103	333,103		333,103
	200200-105281-00-2021	1,748		1,748	1,748		1,748	1,748		1,748
Tr/I	/Dms/Hr Svcs/Stw Contrct	,,,,,		,, ,,	,, ,,		,,,,,			,
642	200200-107040-00-2021	12,864		12,864	12,864		12,864	12,864		12,864

LBC Form #13 Date: 8/23/2012 Page 19 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Yes Statutory Authority: 13RG-1001 Agency Log#: Review Period: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
No.	LAS/PBS Account Number CF	F Appropriation	Reserve/Mandatory Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Disease Cntrl/Hlth Protect								
	Salary Rate	21,003,546		21,003,546			21,003,546		
I I	Positions	501		501			501		
	OSILIONS	307		301			501		
F	Federal Grants Trust Fund								
	Salaries And Benefits								
	64200200-010000-00-2261	12,945,666	12,945,666	12,945,666		12,945,666	12,945,666		12,945,666
	Other Personal Services								
6	64200200-030000-00-2261	728,713	728,713	728,713		728,713	728,713		728,713
	Expenses								
I I	64200200-040000-00-2261	8,114,397	8,114,397	8,114,397		8,114,397	8,114,397		8,114,397
	G/A-Aids Patient Care								
1	64200200-050026-00-2261	7,060,522	7,060,522	7,060,522		7,060,522	7,060,522		7,060,522
1	G/A-Ryan White Consortia								
	64200200-050027-00-2261	20,754,358	20,754,358	20,754,358		20,754,358	20,754,358		20,754,358
I I	Operating Capital Outlay								
I I	64200200-060000-00-2261	210,024	210,024	210,024		210,024	210,024		210,024
	Contracted Services								
	64200200-100777-00-2261	5,360,287	5,360,287	5,360,287		5,360,287	5,360,287		5,360,287
	G/A-Contracted Services								
	64200200-100778-00-2261	11,916,097	11,916,097	11,916,097		11,916,097	11,916,097		11,916,097
I I	G/A-Aids Insur Cont Prog 64200200-100975-00-2261	4 004 400	4 004 400	4,891,498		4 004 400	4 004 400		4,891,498
I I	Lease/Purchase/Equipment	4,891,498	4,891,498	4,891,498		4,891,498	4,891,498		4,891,498
1	64200200-105281-00-2261	33,798	33,798	33,798		33,798	33,798		33,798
1	Tr/Dms/Hr Svcs/Stw Contrct	33,730	33,730	33,790		33,790	33,790		33,790
1	64200200-107040-00-2261	105,800	105,800	105,800		105,800	105,800		105,800
	State Operations-Arra 2009	100,000	100,000	100,000		100,000	100,000		100,000
	64200200-109910-00-2261	56,793	56,793	56,793		56,793	56,793		56,793
	G/A-Contrac Svcs-Arra 2009		11, 11						
	64200200-109911-00-2261	436,000	436,000	436,000		436,000	436,000		436,000
1	Disease Cntrl/Hlth Protect					·			
] .	Salary Rate	21,003,546		21,003,546			21,003,546		
	Positions	501		501			501		
	OSILIONS	307		307			301		
	General Revenue Fund								
وا	Salaries And Benefits								
	64200200-010000-00-1000	5,518,479	1,379,620	5,518,479		1,379,620	5,518,479		1,379,620
	Expenses	3,370,473	1,575,020	5,510,475		1,575,020	3,510,475		1,070,020
	64200200-040000-00-1000	1,130,095	282,524	1,130,095		282,524	1,130,095		282,524
	G/A-Aids Patient Care	.,.22,000	202,02	.,.22,000			.,.22,000		,52.
	64200200-050026-00-1000	12,609,807	3,152,452	12,609,807		3,152,452	12,609,807		3,152,452
	G/A-Stwide Aids Networks		, , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , -			
6	64200200-050207-00-1000	10,463,853	2,615,963	10,463,853		2,615,963	10,463,853		2,615,963
(Contr To County HIth Units								

LBC Form #13 Date: 8/23/2012 Page 20 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Line Item Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY			COMMENDED BY GOVERN		-	BY LEGISLATIVE BUDGET CO	
No. LAS/PBS Account Number	CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
64200200-050329-00-1000	14,662,823		3,665,706	14,662,823		3,665,706	14,662,823		3,665,706
Operating Capital Outlay									
64200200-060000-00-1000	20,562		20,562	20,562		20,562	20,562		20,562
Food Products									
64200200-070000-00-1000	167,470		41,868	167,470		41,868	167,470		41,868
Contracted Services				. =					
64200200-100777-00-1000 G/A-Contracted Services	2,713,084		678,271	2,713,084		678,271	2,713,084		678,271
64200200-100778-00-1000	4 500 070		200.740	4 500 070		200 740	4 500 070		202 740
G/A-Contract Prof Services	1,530,876		382,719	1,530,876		382,719	1,530,876		382,719
64200200-100779-00-1000	100.050		24.000	400.050		24.000	400.050		04.000
G/A-Aids Insur Cont Prog	139,356		34,839	139,356		34,839	139,356		34,839
64200200-100975-00-1000	6,454,951		1,613,738	6,454,951		1,613,738	6,454,951		1,613,738
Purchased Client Services	6,454,951		1,013,730	6,454,951		1,013,730	6,454,951		1,013,730
64200200-102933-00-1000	106,323		26,581	106,323		26,581	106,323		26,581
Risk Management Insurance	100,323		20,361	100,323		20,301	100,323		20,361
64200200-103241-00-1000	162,599		162,599	162,599		162,599	162,599		162,599
Lease/Purchase/Equipment	162,599		102,399	102,599		102,599	102,399		102,399
64200200-105281-00-1000	29,818		29,818	29,818		29,818	29,818		29,818
Tr/Dms/Hr Svcs/Stw Contrct	23,010		23,010	23,010		25,010	23,010		23,010
64200200-107040-00-1000	63,772		25,443	63,772		25,443	63,772		25,443
Outreach/Pregnant Women	00,772		20,110	00,772		20,440	00,112		20,110
64200200-109998-00-1000	500.000		125,000	500.000		125,000	500.000		125,000
Disease Cntrl/Hlth Protect	333,033		120,000	000,000		120,000	550,000		120,000
Salary Rate	21,003,546			21,003,546			21.003.546		
Positions	501			501			501		
Grants And Donations Tf									
Salaries And Benefits									
64200200-010000-00-2339	1,817,921		1,817,921	1,817,921		1,817,921	1,817,921		1,817,921
Other Personal Services									
64200200-030000-00-2339	130,415		130,415	130,415		130,415	130,415		130,415
Expenses									
64200200-040000-00-2339	344,592		344,592	344,592		344,592	344,592		344,592
Contr To County HIth Units									
64200200-050329-00-2339	2,194,571		2,194,571	2,194,571		2,194,571	2,194,571		2,194,571
Contracted Services									
64200200-100777-00-2339	838,038		838,038	838,038		838,038	838,038		838,038
Tr/Dms/Hr Svcs/Stw Contrct									
64200200-107040-00-2339	13,529		13,529	13,529		13,529	13,529		13,529
Super Act Reimbursement									
64200200-109100-00-2339	534,775		534,775	534,775		534,775	534,775		534,775
Disease Cntrl/Hlth Protect									
Solony Poto	24 002 546			21 002 546			21 002 546		
Salary Rate Positions	21,003,546 501			21,003,546 501			21,003,546 501		
FUSILIUIIS	301			301			301		
1 1	1 1	ı l		I	Į l		I	ı l	

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 21 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Yes Statutory Authority: 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

			Loo Log#.		50043		Date delli dii donsaltation		0/3/2012	
Line Item			REQUESTED BY AGENCY			COMMENDED BY GOVERN		APPROVED E	BY LEGISLATIVE BUDGET CO	
No.	LAS/PBS Account Number C	F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Operations And Maint Tf									
	Salaries And Benefits									
	64200200-010000-00-2516	4,402,141		4,402,141	4,402,141		4,402,141	4,402,141		4,402,141
	Other Personal Services	1,102,111		1,102,111	1,102,111		1,102,111	1,102,111		1,102,111
	64200200-030000-00-2516	71,716		71,716	71,716		71,716	71,716		71,716
	Expenses									
	64200200-040000-00-2516	1,727,934		1,727,934	1,727,934		1,727,934	1,727,934		1,727,934
	Operating Capital Outlay									
	64200200-060000-00-2516 Food Products	14,818		14,818	14,818		14,818	14,818		14,818
	64200200-070000-00-2516	58,213		58,213	58,213		58,213	58,213		58,213
	Contracted Services	00,210		00,210	00,210		00,210	00,210		00,210
	64200200-100777-00-2516	679,948		679,948	679,948		679,948	679,948		679,948
	Risk Management Insurance									
	64200200-103241-00-2516	211,066		211,066	211,066		211,066	211,066		211,066
	Lease/Purchase/Equipment									
	64200200-105281-00-2516 Tr/Dms/Hr Svcs/Stw Contrct	23,595		23,595	23,595		23,595	23,595		23,595
	64200200-107040-00-2516	34,558		34,558	34,558		34,558	34,558		34,558
	Disease Cntrl/Hlth Protect	04,000		04,000	04,000		04,000	04,000		04,000
	Salary Rate	21,003,546			21,003,546			21,003,546		
	Positions	501			501			501		
	Radiation Protection Tf									
	Radiation Flotection in									
	Salaries And Benefits									
	64200200-010000-00-2569	289,136		289,136	289,136		289,136	289,136		289,136
	Expenses									
	64200200-040000-00-2569	60,615		60,615	60,615		60,615	60,615		60,615
	Tr/Dms/Hr Svcs/Stw Contrct									
	64200200-107040-00-2569 Environmental Health Svcs	1,780		1,780	1,780		1,780	1,780		1,780
	LITVITOTITIETRALITEARIT SVCS									
	Salary Rate	(9,769,560)			(9,769,560)			(9,769,560)		
	Positions	(216)			(216)			(216)		
	Administrative Trust Fund									
	Calarias And Banefita									
506	Salaries And Benefits 64200600-010000-00-2021	(2,261,644)		(2,261,644)	(2,261,644)		(2,261,644)	(2,261,644)		(2,261,644)
300	Other Personal Services	(2,201,644)		(2,201,644)	(2,201,644)		(2,201,644)	(2,201,044)		(2,201,044)
507	64200600-030000-00-2021	(71,060)		(71,060)	(71,060)		(71,060)	(71,060)		(71,060)
	Expenses	(*1,000)		(1,000)	(* 1,525)		(**,525)	(1,200)		(,===/
508	64200600-040000-00-2021	(977,051)		(977,051)	(977,051)		(977,051)	(977,051)		(977,051)
	Contr To County HIth Units									
509	64200600-050329-00-2021	(427,426)		(427,426)	(427,426)		(427,426)	(427,426)		(427,426)
1	Operating Capital Outlay	1				I	I			

FORM LBC Form #13
Date: 8/23/2012 Page 22 of 41

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Legislative Consultation: Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Line Item No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	A	REQUESTED BY AGENCY		ECOMMENDED BY GOVERN			BY LEGISLATIVE BUDGET	
510	64200600-060000-00-2021	CF Appropriation	Reserve/Mandatory Release	Appropriation (15,000)	Reserve/Mandatory	Release	Appropriation (45,000)	Reserve/Mandatory	Release (15,000)
510	Contracted Services	(15,000)	5,000) (15,000	J)	(15,000)	(15,000)		(15,000)
512	64200600-100777-00-2021	(335,165)	5,165) (335,16	5)	(335,165)	(335,165)		(335,165)
312	Lease/Purchase/Equipment	(333,103	(3	(333,10	²	(333,103)	(333,103)		(333,103)
515	64200600-105281-00-2021	(1,748		1,748) (1,74	3)	(1,748)	(1,748)		(1,748)
0.0	Tr/Dms/Hr Svcs/Stw Contrct	(1,7.10	<u>'</u>	(1,7.1.	5)	(1,7.10)	(1,1.10)		(1,110)
516	64200600-107040-00-2021	(13,220)	3,220) (13,22)	0)	(13,220)	(13,220)		(13,220)
	Environmental Health Svcs	, ,				, , ,			, , ,
	Salary Rate	(9,769,560)		(9,769,560)			(9,769,560)		
	Positions	(216)		(216)			(216)		
	Federal Grants Trust Fund								
	Salaries And Benefits								
506	64200600-010000-00-2261	(1,545,796	(1,5	5,796) (1,545,79	6)	(1,545,796)	(1,545,796)		(1,545,796)
	Other Personal Services								
507	64200600-030000-00-2261	(131,791) (1	1,791) (131,79	1)	(131,791)	(131,791)		(131,791)
	Expenses								
508	64200600-040000-00-2261	(346,479)	6,479) (346,479)	9)	(346,479)	(346,479)		(346,479)
540	Operating Capital Outlay	(0.1.000		(2.4.2.2		(0.4.000)	(2.4.222)		(24,222)
510	64200600-060000-00-2261 Contracted Services	(31,698)	1,698) (31,69	3)	(31,698)	(31,698)		(31,698)
512	64200600-100777-00-2261	(643,776	(6	3,776) (643,77	2)	(643,776)	(643,776)		(643,776)
312	G/A-Contracted Services	(043,770	,	(043,77	5)	(043,770)	(043,770)		(043,770)
513	64200600-100778-00-2261	(750,000) (7	0,000) (750,00	0)	(750,000)	(750,000)		(750,000)
	Lease/Purchase/Equipment	\	, i				, , ,		, , ,
515	64200600-105281-00-2261	(1,532		1,532) (1,53:	2)	(1,532)	(1,532)		(1,532)
	Tr/Dms/Hr Svcs/Stw Contrct								
516	64200600-107040-00-2261	(9,758)	9,758) (9,75	3)	(9,758)	(9,758)		(9,758)
	Environmental Health Svcs								
	Colom, Data	(0.760.F60)		(0.760.560)			(0.760.F60)		
	Salary Rate Positions	(9,769,560) (216)		(9,769,560) (216)			(9,769,560) (216)		
	Fositions	(210)		(2 10)			(2 10)		
	General Revenue Fund								
	Salaries And Benefits								
506	64200600-010000-00-1000	(1,430,722) (3	7,681) (1,430,72)	2)	(357,681)	(1,430,722)		(357,681)
	Expenses	(1,100,122	,	(1,100,12	-/	(007,001)	(1,100,122)		(001,001)
508	64200600-040000-00-1000	(179,251		4,813) (179,25	1)	(44,813)	(179,251)		(44,813)
	Contr To County HIth Units								
509	64200600-050329-00-1000	(2,200,270	(5	0,068) (2,200,27	0)	(550,068)	(2,200,270)		(550,068)
	Contracted Services								
512	64200600-100777-00-1000	(2,047,489) (5	1,872) (2,047,48	9)	(511,872)	(2,047,489)		(511,872)
E1.4	Risk Management Insurance	/70.000			2)	/70.000	(70		(70.0=0)
514	64200600-103241-00-1000 Lease/Purchase/Equipment	(79,670	'	9,670) (79,670)	יי	(79,670)	(79,670)		(79,670)
515	64200600-105281-00-1000	(7,348		7,348) (7,34	3)	(7,348)	(7,348)		(7,348)
1010	10 1200000 100201 00 1000	[[(7,540	/I I	(7,54)	7/1	1 (7,540)	/I (7,546)		(7,540)

LBC Form #13 Date: 8/23/2012 Page 23 of 41

DEPARTMENT: Legislative Budget Commission Item?
Legislative Consultation: FISCAL YEAR FY 2012-13 Yes Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

December				LOG LOG#.		D0040		2 ato 2011 217 Gonoditation		0/3/2012	
To Themselve Secusions Contents 12,007 12,	Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED E	Y LEGISLATIVE BUDGET	COMMISSION
565 64/30000 107/540-007 100 1/2967 1/29	No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
Salary Rate	540										
Solary Rate	516		(12,667)		(12,667)	(12,667)		(12,667)	(12,667)		(12,667)
Positions Cartes And Donotifors T		Environmental Health Svcs									
Positions Cartes And Donotifors T		Salary Pate	(0.760.560)			(0.760.560)			(0.760.560)		
Grants And Denations TT 56 Add Denations TT 56 Add Denations TT 56 Add Denations TT 57 Add Denations TT 58 Add Denations TT 58 Add Denations TT 58 Add Denations TT 59 Add Denations TT 58 Add Denations TT 59 Add Denations TT 59 Add Denations TT 50 Add Denations TT 51 Add Denations TT 52 Add Denations TT 53 Add Denations TT 54 Add Denations TT 55 Add Denations TT 56 Add Denations TT 57 Add Denations TT 58 ADD TEACH TO Denations TT 68 ADD TEACH TO Denations TT 68 ADD TEACH TO Denations TT 68 ADD TEAC		•	1 ' ' '			1 ' ' '					
Salaries And Benefits		T dditions	(270)			(210)			(210)		
64200600-010000-00-0239		Grants And Donations Tf									
Other Personal Services G. 64200600-100000-002-339 (150.415) (150.416)		Salaries And Benefits									
507 64200600-03000-00-02-338 1130-415 130-415	506	64200600-010000-00-2339	(1,817,921)		(1,817,921)	(1,817,921)		(1,817,921)	(1,817,921)		(1,817,921)
Expenses		Other Personal Services	, , , ,					, ,	,		
Section Sect	507	64200600-030000-00-2339	(130,415)		(130,415)	(130,415)		(130,415)	(130,415)		(130,415)
Contr To County Hith Units 64 6420000-00032939 (2.194.871) (2.194.871) (2.194.871) (2.194.871) (2.194.871) (2.194.871) (2.194.871) Contracted Services 16 4200000-000000-00-2569 (3.3.393) (58.89.79) (5.889.79)											
509 6420000-095029-00-2339 2;194.571	508		(321,055)		(321,055)	(321,055)		(321,055)	(321,055)		(321,055)
Contracted Services Contra											
1512 64200600-100777-00-2339 (676,038) (676,03	509		(2,194,571)		(2,194,571)	(2,194,571)		(2,194,571)	(2,194,571)		(2,194,571)
Tr/Dms/hf Svs/Sw Controt Feb F	540				((
Super Act Reimbursement	512		(676,038)		(676,038)	(676,038)		(676,038)	(676,038)		(676,038)
Super Act Reimbursement	E16		(40,500)		(40.500)	(40.500)		(40.500)	(40.500)		(40,500)
Salary Rate	516		(13,529)		(13,529)	(13,529)		(13,529)	(13,529)		(13,529)
Environmental Health Svcs Salary Rate Positions Radiation Protection Tf Salaries And Benefits 506 64200600-010000-00-2569 Other Personal Services 04 64200600-010000-00-2569 Expenses 050 64200600-00000-00-2569 Expenses 050 64200600-000000-00-2569 Expenses 050 64200600-00000-00-2569 Expenses 050 64200600-00000-00-2569 Expenses 050 64200600-00000-0000-0000-00000-00000-00000-0000	517		(524 775)		(524.775)	(524.775)		(524.775)	(524.775)		(524.775)
Salary Rate Positions Radiation Protection Tf Salaries And Benefits 506 64200600-010000-02569 Other Personal Services 507 64200600-02000-02569 Operating Capital Outlay Operating Capital Outlay Operating Capital Outlay Operating Capital Outlay Salaries And Benefits Salaries And Benefi	317		(554,775)		(554,775)	(554,775)		(554,775)	(554,775)		(554,775)
Positions (216)		2.11VII OTILIA I TOURINI OVOC									
Positions (216)		Salarv Rate	(9.769.560)			(9.769.560)			(9.769.560)		
Radiation Protection Tf Salaries And Benefits 64200600-010000-00-2569 (5,889,799) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5		-	1 ' ' '						1 / / /		
Salaries And Benefits 506 64200600-010000-00-2569 (5,889,799) (5,899,799) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79) (5,899,79									,		
506 64200600-01000-0-02569 (5,889,799) (5,897,79) (5,99		Radiation Protection Tf									
Other Personal Services Company of the Personal Services		Salaries And Benefits									
507 64200600-030000-0-2569 (33,393)	506	64200600-010000-00-2569	(5,889,799)		(5,889,799)	(5,889,799)		(5,889,799)	(5,889,799)		(5,889,799)
Expenses		Other Personal Services									
508 64200600-040000-0-2569 (1,731,715)	507	64200600-030000-00-2569	(33,393)		(33,393)	(33,393)		(33,393)	(33,393)		(33,393)
Operating Capital Outlay											
510 64200600-060000-0-2569 (56,997) (56	508		(1,731,715)		(1,731,715)	(1,731,715)		(1,731,715)	(1,731,715)		(1,731,715)
Acquisition/Motor Vehicles 511 64200600-100021-00-2569 (210,856) (-10	, , ,									
511 64200600-100021-00-2569 Contracted Services (210,856) (210,856) (210,856) (210,856) (210,856) 512 64200600-100777-00-2569 Risk Management Insurance (150,000) (150,000) (150,000) (150,000) (150,000) (150,000) (14,575) 514 64200600-103241-00-2569 Lease/Purchase/Equipment (14,575) (14,575) (14,575) (14,575) (14,575) 515 64200600-105281-00-2569 Tr/Dms/Hr Svcs/Stw Contrct (1,052) (1,052) (1,052) (1,052) (1,052) 516 64200600-107040-00-2569 (40,713) (40,713) (40,713) (40,713) (40,713) (40,713)	510		(56,997)		(56,997)	(56,997)		(56,997)	(56,997)		(56,997)
Contracted Services 512 6420600-100777-00-2569 (150,000) (150,000) (150,000) (150,000) (150,000) Risk Management Insurance 514 64200600-103241-00-2569 (14,575) (14,575) (14,575) (14,575) Lease/Purchase/Equipment 515 64200600-105281-00-2569 (1,052) (1,052) (1,052) (1,052) Tr/Dms/Hr Svcs/Stw Contrct 516 64200600-107040-00-2569 (40,713) (40,713) (40,713) (40,713)	E11	· ·	(040.050)		(040.050)	(040.050)		(040.050)	(040.050)		(040.050)
512 64200600-100777-00-2569 (150,000) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (150,000) (150,000) (150,000) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (14,575) (150,000) (150,000) (150,000) (150,000) (150,000) (150,000) (10,52) (10,52) (10,52) <td>511</td> <td></td> <td>(210,856)</td> <td></td> <td>(210,856)</td> <td>(210,856)</td> <td></td> <td>(210,856)</td> <td>(210,856)</td> <td></td> <td>(210,856)</td>	511		(210,856)		(210,856)	(210,856)		(210,856)	(210,856)		(210,856)
Risk Management Insurance 514 64200600-103241-00-2569 (14,575) (14,575) (14,575) (14,575) Lease/Purchase/Equipment 515 64200600-105281-00-2569 (1,052) (1,052) (1,052) Tr/Dms/Hr Svcs/Stw Contrct 516 64200600-107040-00-2569 (40,713) (40,713) (40,713) (40,713)	512		(150,000)		(150,000)	(150,000)		(150,000)	(150,000)		(150,000)
514 64200600-103241-00-2569 (14,575) (14,575) (14,575) (14,575) Lease/Purchase/Equipment (10,52) (10,52) (10,52) (10,52) (10,52) (10,52) (10,52) Tr/Dms/Hr Svcs/Stw Contrct (10,713) (10,713) (10,713) (10,713) (10,713) (10,713) (10,713) 104,575 (10,575) <td> </td> <td></td> <td>(133,000)</td> <td></td> <td>(130,000)</td> <td>(130,000)</td> <td></td> <td>(130,000)</td> <td>(150,000)</td> <td></td> <td>(100,000)</td>			(133,000)		(130,000)	(130,000)		(130,000)	(150,000)		(100,000)
Lease/Purchase/Equipment 515 64200600-105281-00-2569 (1,052) (1,052) (1,052) Tr/Dms/Hr Svcs/Stw Contrct 516 64200600-107040-00-2569 (40,713) (40,713) (40,713) (40,713)	514		(14.575)		(14.575)	(14.575)		(14.575)	(14.575)		(14.575)
515 64200600-105281-00-2569 (1,052) (1	1		(: :,5:5)		(1.1,010)	(: .,070)		(: .,575)	(11,510)		(, = 7 0)
Tr/Dms/Hr Svcs/Stw Contrct 516 64200600-107040-00-2569 (40,713) (40,713) (40,713) (40,713) (40,713)	515		(1,052)		(1,052)	(1,052)		(1,052)	(1,052)		(1,052)
		Tr/Dms/Hr Svcs/Stw Contrct	, , ,		,	, , ,		, , ,			
Family Hlth Outpatnt/Nutrn	516		(40,713)		(40,713)	(40,713)		(40,713)	(40,713)		(40,713)
		Family Hlth Outpatnt/Nutrn									

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 24 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY			COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET CO	
No.	LAS/PBS Account Number CI	F Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Salary Rate	(9,309,494)			(9,309,494)			(9,309,494)		
	Positions	(203)			(203)			(203)		
	Administrative Trust Fund									
	Expenses									
464	64200300-040000-00-2021	(10,237)		(10,237)	(10,237)		(10,237)	(10,237)		(10,237)
477	G/A-Contracted Services 64200300-100778-00-2021	(100,000)		(100,000)	(100,000)		(100,000)	(100,000)		(100,000)
4//	Family Hlth Outpatnt/Nutrn	(100,000)		(100,000)	(100,000)		(100,000)	(100,000)		(100,000)
	Salary Rate	(9,309,494)			(9,309,494)			(9,309,494)		
	Positions	(203)			(203)			(203)		
	Epilepsy Services Tf									
400	Salaries And Benefits	(00.000)		(00.077)	(00.000)		(00.000)	(00.077)		(00.000)
462	64200300-010000-00-2197 Expenses	(62,355)		(62,355)	(62,355)		(62,355)	(62,355)		(62,355)
464	64200300-040000-00-2197	(31,044)		(31,044)	(31,044)		(31,044)	(31,044)		(31,044)
	G/A-Epilepsy Services									
466	64200300-050082-00-2197 Family Hlth Outpatnt/Nutrn	(1,427,831)		(1,427,831)	(1,427,831)		(1,427,831)	(1,427,831)		(1,427,831)
	raniily riitii Outpatiit/Nutifi									
	Salary Rate	(9,309,494)			(9,309,494)			(9,309,494)		
	Positions	(203)			(203)			(203)		
	Federal Grants Trust Fund									
	Todard Stand Trast Fand									
	Salaries And Benefits									
462	64200300-010000-00-2261 Other Personal Services	(8,025,737)		(8,025,737)	(8,025,737)		(8,025,737)	(8,025,737)		(8,025,737)
463	64200300-030000-00-2261	(752,570)		(752,570)	(752,570)		(752,570)	(752,570)		(752,570)
	Expenses	(2 /2 2/		(- //	(- ,,		(= ,= = ,	(- ,,		(3 ,3 3)
464	64200300-040000-00-2261	(2,897,784)		(2,897,784)	(2,897,784)		(2,897,784)	(2,897,784)		(2,897,784)
465	G/A-Family Planning Svcs 64200300-050001-00-2261	(1,067,783)		(1,067,783)	(1,067,783)		(1,067,783)	(1,067,783)		(1,067,783)
100	School Health Services	(1,007,703)		(1,007,703)	(1,007,700)		(1,007,700)	(1,007,703)		(1,007,700)
472	64200300-051106-00-2261	(9,125,846)		(9,125,846)	(9,125,846)		(9,125,846)	(9,125,846)		(9,125,846)
473	Operating Capital Outlay 64200300-060000-00-2261	(50,500)		(50,500)	(50,500)		(50,500)	(50,500)		(50,500)
4/3	Contracted Services	(56,500)		(56,500)	(56,500)		(56,500)	(56,500)		(56,500)
476	64200300-100777-00-2261	(1,289,221)		(1,289,221)	(1,289,221)		(1,289,221)	(1,289,221)		(1,289,221)
1	G/A-Contracted Services									
477	64200300-100778-00-2261 G/A-Healthy Start Coaltns	(6,536,020)		(6,536,020)	(6,536,020)		(6,536,020)	(6,536,020)		(6,536,020)
478	64200300-100927-00-2261	(2,178,303)		(2,178,303)	(2,178,303)		(2,178,303)	(2,178,303)		(2,178,303)
	Healthy Start Waiver	(=,		(=, :: 2,000)	(=, : : 2,000)		(=, :: 2,000)	(=, :: 2,000)		(=, :: 2,230)

LBC Form #13
Date: 8/23/2012 Page 25 of 41

DEPARTMENT: Legislative Budget Commission Item?
Legislative Consultation: FISCAL YEAR FY 2012-13 Yes Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

			LOG Log#.		15000		Date Cont on Consultation		0/3/2012	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED B	Y LEGISLATIVE BUDGET	COMMISSION
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
480	64200300-101563-00-2261	(22,932,070)		(22,932,070)	(22,932,070)		(22,932,070)	(22,932,070)		(22,932,070)
481	G/A-Federal Nutrition Prog 64200300-102220-00-2261	(475.040.750)		(475.040.750)	(475.040.750)		(475.040.750)	(475.040.750)		(475.040.750)
461	Full Service Schools	(475,942,752)		(475,942,752)	(475,942,752)		(475,942,752)	(475,942,752)		(475,942,752)
482	64200300-102258-00-2261	(2,500,000)		(2,500,000)	(2,500,000)		(2,500,000)	(2,500,000)		(2,500,000)
102	Risk Management Insurance	(2,500,000)		(2,300,000)	(2,300,000)		(2,500,000)	(2,300,000)		(2,300,000)
484	64200300-103241-00-2261	(43,305)		(43,305)	(43,305)		(43,305)	(43,305)		(43,305)
	Lease/Purchase/Equipment				, , ,		, , ,	, , ,		
485	64200300-105281-00-2261	(6,590)		(6,590)	(6,590)		(6,590)	(6,590)		(6,590)
	Tr/Dms/Hr Svcs/Stw Contrct									
486	64200300-107040-00-2261	(60,156)		(60,156)	(60,156)		(60,156)	(60,156)		(60,156)
407	Wic Data System	(2.22.44)	(2.22.44)		(0.000 4.41)	(0.000 (11)		(2.22.4.4)	(0.000.1.1)	
487	64200300-200140-00-2261 Family Hlth Outpatnt/Nutrn	(3,932,141)	(3,932,141)		(3,932,141)	(3,932,141)		(3,932,141)	(3,932,141)	
	Salary Rate	(9.309,494)			(9,309,494)			(9,309,494)		
	Positions	(203)			(203)			(203)		
					(/			(/		
	General Revenue Fund									
	Salaries And Benefits									
462	64200300-010000-00-1000	(1,894,222)		(473,556)	(1,894,222)		(473,556)	(1,894,222)		(473,556)
	Expenses									
464	64200300-040000-00-1000	(155,572)		(38,893)	(155,572)		(38,893)	(155,572)		(38,893)
405	G/A-Family Planning Svcs	(1.0.5.45)		(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	//		// aa/ aa /	(124-4-)		(4.004.004)
465	64200300-050001-00-1000 G/A-Epilepsy Services	(4,245,455)		(1,061,364)	(4,245,455)		(1,061,364)	(4,245,455)		(1,061,364)
466	64200300-050082-00-1000	(2,107,152)		(526,788)	(2,107,152)		(526,788)	(2,107,152)		(526,788)
400	Contr To County HIth Units	(2,107,132)		(320,700)	(2,107,132)		(320,700)	(2,107,132)		(320,766)
468	64200300-050329-00-1000	(3,455,424)		(863,856)	(3,455,424)		(863,856)	(3,455,424)		(863,856)
	G/A-Primary Care Program	, , , ,		, , ,	,		, , ,	, , ,		, , ,
469	64200300-050331-00-1000	(19,221,512)		(4,805,378)	(19,221,512)		(4,805,378)	(19,221,512)		(4,805,378)
	G/A-Rural Primary Care									
471	64200300-050583-00-1000	(3,000,000)		(750,000)	(3,000,000)		(750,000)	(3,000,000)		(750,000)
470	School Health Services									4
472	64200300-051106-00-1000	(1,006,487)		(251,622)	(1,006,487)		(251,622)	(1,006,487)		(251,622)
475	Crisis Counseling 64200300-100766-00-1000	(2,000,000)		(500,000)	(2,000,000)		(500,000)	(2,000,000)		(500,000)
473	Contracted Services	(2,000,000)		(500,000)	(2,000,000)		(500,000)	(2,000,000)		(500,000)
476	64200300-100777-00-1000	(105,527)		(26,382)	(105,527)		(26,382)	(105,527)		(26,382)
	G/A-Contracted Services	(100,000)		(==,===)	(:::,:=:)		(==,===)	(****,*=**/		(==,===)
477	64200300-100778-00-1000	(6,009,637)		(1,502,409)	(6,009,637)		(1,502,409)	(6,009,637)		(1,502,409)
	G/A-Healthy Start Coaltns									
478	64200300-100927-00-1000	(21,454,198)		(5,363,550)	(21,454,198)		(5,363,550)	(21,454,198)		(5,363,550)
400	Healthy Start Waiver									
480	64200300-101563-00-1000	(15,171,241)		(3,792,810)	(15,171,241)		(3,792,810)	(15,171,241)		(3,792,810)
400	Full Service Schools	(0.000.000)		// 500 222	(0.000.000)		// 500 000	(0.000.000)		(4 500 000)
482	64200300-102258-00-1000 Risk Management Insurance	(6,000,000)		(1,500,000)	(6,000,000)		(1,500,000)	(6,000,000)		(1,500,000)
I	INSK Management insurance	1	I I		I	l	l	I I		1

LBC Form #13
Date: 8/23/2012 Page 26 of 41

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Legislative Consultation: Yes Statutory Authority: 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 **Date Sent on Consultation:** 8/9/2012

			EOG Log#:		D0045		Date Sent on Consultation		0/9/2012	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		REG	COMMENDED BY GOVERN	NOR	APPROVED E	BY LEGISLATIVE BUDGET CON	MISSION
No.	LAS/PBS Account Number	CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
484	64200300-103241-00-1000	(53,504)		(53,504)	(53,504)		(53,504)	(53,504)		(53,504)
	Tr/Dms/Hr Svcs/Stw Contrct									
486	64200300-107040-00-1000	(18,442)		(18,442)	(18,442)		(18,442)	(18,442)		(18,442)
	Family Hlth Outpatnt/Nutrn									
	Salary Rate Positions	(9,309,494) (203)			(9,309,494) (203)			(9,309,494) (203)		
	T dollario				(200)			(200)		
	Grants And Donations Tf									
	Other Personal Services									
463	64200300-030000-00-2339	(63,220)		(63,220)	(63,220)		(63,220)	(63,220)		(63,220)
	Expenses									
464	64200300-040000-00-2339	(21,410)		(21,410)	(21,410)		(21,410)	(21,410)		(21,410)
476	Contracted Services	(5.740)		(5.740)	(5.740)		(5.740)	(5.740)		(5.740)
476	64200300-100777-00-2339 Family Hlth Outpatnt/Nutrn	(5,740)		(5,740)	(5,740)		(5,740)	(5,740)		(5,740)
	Salary Rate	(9,309,494)			(9,309,494)			(9,309,494)		
	Positions	(203)			(203)			(203)		
					(/			(/		
	Mat/Ch Hith Block Grant Tf									
	Salaries And Benefits									
462	64200300-010000-00-2475	(1,119,961)		(1,119,961)	(1,119,961)		(1,119,961)	(1,119,961)		(1,119,961)
400	Other Personal Services									
463	64200300-030000-00-2475	(132,326)		(132,326)	(132,326)		(132,326)	(132,326)		(132,326)
464	Expenses 64200300-040000-00-2475	(447,752)		(447,752)	(447,752)		(447,752)	(447,752)		(447,752)
104	Operating Capital Outlay	(447,732)		(447,732)	(441,132)		(447,732)	(447,732)		(447,732)
473	64200300-060000-00-2475	(25,000)		(25,000)	(25,000)		(25,000)	(25,000)		(25,000)
	Contracted Services			, ,	,			, , ,		,
476	64200300-100777-00-2475	(13,000)		(13,000)	(13,000)		(13,000)	(13,000)		(13,000)
	G/A-Contracted Services									
477	64200300-100778-00-2475	(2,075,773)		(2,075,773)	(2,075,773)		(2,075,773)	(2,075,773)		(2,075,773)
478	G/A-Healthy Start Coaltns 64200300-100927-00-2475	(0.540.000)		(0.540.000)	(0.540.000)		(0.540.000)	(0.540.000)		(0.540.000)
4/0	Tr/Dms/Hr Svcs/Stw Contrct	(6,542,389)		(6,542,389)	(6,542,389)		(6,542,389)	(6,542,389)		(6,542,389)
486	64200300-107040-00-2475	(8,024)		(8,024)	(8,024)		(8,024)	(8,024)		(8,024)
	Family Hlth Outpatnt/Nutrn	(0,02.)		(0,02.)	(0,02.)		(0,02.)	(0,02.)		(0,02.)
	, a,									
	Salary Rate	(9,309,494)			(9,309,494)			(9,309,494)		
	Positions	(203)			(203)			(203)		
	Prevent Hith Svcs Bl Gr Tf									
	Salaries And Benefits									
462	64200300-010000-00-2539	(519,172)		(519,172)	(519,172)		(519,172)	(519,172)		(519,172)
102	Other Personal Services	(313,172)		(010,172)	(010,112)		(313,172)	(010,112)		(010,172)
1		1 1	1		'		1	1	1	ı

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 27 of 41

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Legislative Consultation: Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Including Design												
403 403	Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY							
Express Control Cont			CF		Reserve/Mandatory			Reserve/Mandatory			Reserve/Mandatory	
640 6400000-0400000-020293 6262000 626200 6262000 6262000 6262000 6262000 6262000 6262000 626200 6262000 626200 6262000 626200 626	463			(61,332)		(61,332)	(61,332)		(61,332)	(61,332)		(61,332)
AS AF-Encolation Project 0 64/0000-0009891-00-2539 1190,0000 1	161			(000 504)		(000 504)	(000 504)		(000 504)	(000 504)		(000 504)
470 42,0000-0505851-00-2539 (150,000 150	404			(292,504)		(292,504)	(292,504)		(292,504)	(292,504)		(292,504)
Contracted Services	470			(450,000)		(450,000)	(450,000)		(450,000)	(450,000)		(450,000)
## 64200300 10077-07-02539 GAV-Contracted Services 115.65 11	470			(150,000)		(150,000)	(150,000)		(150,000)	(150,000)		(150,000)
Ay Ay Ay Ay Ay Ay Ay Ay	476			(305 500)		(305 500)	(305 500)		(305 500)	(305 500)		(305 500)
### ### ### ### ### ### #### #### ######	470			(303,300)		(303,300)	(303,300)		(303,300)	(303,300)		(303,300)
Health Ed Risk Reduct Proj	477			(119 630)		(119.630)	(119 630)		(119 630)	(119 630)		(119 630)
Agency A	' ' '			(110,000)		(110,000)	(1.10,000)		(110,000)	(110,000)		(1.10,000)
Bease Purchase Equipment Bease Purchase Purc	479			(12.686)		(12.686)	(12.686)		(12.686)	(12.686)		(12.686)
65 6200300-160281-00-2639 1,5280				(,===,		(,===,	(,===,		(,===,	(,===,		(,,
TiDmsHr SvesSW Contract	485			(1,526)		(1,526)	(1,526)		(1,526)	(1,526)		(1,526)
Family Hith Outpaint/Nutrn		Tr/Dms/Hr Svcs/Stw Contrct				,	, , ,		,	,		, ,
Salary Rate Positions (9,309,494) (203) (9,309,4	486	64200300-107040-00-2539		(2,544)		(2,544)	(2,544)		(2,544)	(2,544)		(2,544)
Positions Q203 Q2		Family Hlth Outpatnt/Nutrn										
Positions Q203 Q2												
Rape Crisis Program T1 Salaries And Benefits 64200300-010000-00-2089 (85.761) (85.7		Salary Rate					(9,309,494)					
Salaries And Benefits 6420300-01000-00-2089 (85.761) (85.		Positions		(203)			(203)			(203)		
Salaries And Benefits 6420300-01000-00-2089 (85.761) (85.												
462 6420300-01000-00-2089 (85.761) (85.		Rape Crisis Program Tf										
462 6420300-01000-00-2089 (85.761) (85.												
Expenses 44 5420300-00070-2089 (11,379)												
464 64200300-040000-0-02898	462			(85,761)		(85,761)	(85,761)		(85,761)	(85,761)		(85,761)
Contracted Services 64200300-100777-00-2089 (GAC-Ontracted Services 477 64200300-100778-00-2089 (Tonority House) (Tonority Ho												
476 6420300-100777-00-2089 (500) (50	464			(11,379)		(11,379)	(11,379)		(11,379)	(11,379)		(11,379)
G/A-Contracted Services 64200300-100778-00-2089 (1,505,421) (1,505												
477 64200300-100778-00-2089 (1,505,421) (1	476			(500)		(500)	(500)		(500)	(500)		(500)
Tr/Dms/Hr Svcs/Stw Contret 64200300-107040-00-2089 (712) (712) (712) (712) (712) (712) Family Hith Outpatht/Nutrn Salary Rate Positions (203) (203) (203) Tobacco Settlement Tf School Health Services 64200300-051106-00-2122 (9,902,925) (9,902,925) (9,902,925) (9,902,925) Family Hith Outpatht/Nutrn Salary Rate Positions (9,309,494) (9,309,494) (9,309,494) (9,309,494) (9,309,494) (9,309,494) (9,309,494) (203) Welfare Transition Tf	4											
486 64200300-107040-00-2089 (712) (712	4//			(1,505,421)		(1,505,421)	(1,505,421)		(1,505,421)	(1,505,421)		(1,505,421)
Family Hith Outpatnt/Nutrn Salary Rate Positions Tobacco Settlement Tf School Health Services 472 64200300-051106-00-2122 (9,902,925) (9,902,925) (9,902,925) (9,902,925) Family Hith Outpatnt/Nutrn Salary Rate Positions (9,309,494) (203) (9,309,494) (9,309,494) (203) (9,309,494) (203) Welfare Transition Tf	400			(740)		(740)	(740)		(740)	(740)		(710)
Salary Rate Positions Tobacco Settlement Tf School Health Services 64200300-051106-00-2122 Family Hith Outpatnt/Nutrn Salary Rate Positions (9,309,494) (203) (9,309,494) (203) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925)	486		-	(712)		(/12)	(712)		(712)	(/12)		(712)
Positions Tobacco Settlement Tf School Health Services 472 64200300-051106-00-2122 (9,902,925) (9,902,925) (9,902,925) (9,902,925) Family Hith Outpatht/Nutrn Salary Rate Positions (9,309,494) (203) Welfare Transition Tf												
Positions Tobacco Settlement Tf School Health Services 472 64200300-051106-00-2122 (9,902,925) (9,902,925) (9,902,925) (9,902,925) Family Hith Outpatht/Nutrn Salary Rate Positions (9,309,494) (203) Welfare Transition Tf		Salary Pata		(0.300.404)			(0.300.404)			(0.300.404)		
Tobacco Settlement Tf School Health Services 64200300-051106-00-2122 (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) Family Hith Outpatht/Nutrn Salary Rate Positions (9,309,494) (203) Welfare Transition Tf				, , ,			, , ,			1 ' ' '		
School Health Services 64200300-051106-00-2122 Family Hith Outpatnt/Nutrn Salary Rate Positions Welfare Transition Tf School Health Services (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925)		I OSILIOTIS		(200)			(203)			(203)		
School Health Services 64200300-051106-00-2122 Family Hith Outpatnt/Nutrn Salary Rate Positions Welfare Transition Tf School Health Services (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925) (9,902,925)		Tohacco Settlement Tf										
472 6420300-051106-00-2122 (9,902,925) (9,		Tobacco Cettlement Ti										
472 6420300-051106-00-2122 (9,902,925) (9,		School Health Services										
Family Hlth Outpatnt/Nutrn Salary Rate Positions Welfare Transition Tf (9,309,494) (203) (9,309,494) (203) (9,309,494) (203)	472			(9.902.925)		(9.902.925)	(9.902.925)		(9.902,925)	(9.902.925)		(9.902.925)
Salary Rate (9,309,494) (203) (9,309,494) (203) (9,309,494) (203)				(1,112,525)		(1,111,020)	(1,11=,020)		(1,111,010)	(5,552,626)		(1,111,110)
Positions (203) Welfare Transition Tf (203)		, ,										
Positions (203) Welfare Transition Tf (203)		Salary Rate		(9,309,494)			(9,309,494)			(9,309,494)		
Welfare Transition Tf							1 ' ' '					
				, ,						,		
G/A-Ounce Of Prevention		Welfare Transition Tf										
G/A-Ounce Of Prevention												
		G/A-Ounce Of Prevention										

LBC Form #13
Date: 8/23/2012 Page 28 of 41

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Legislative Consultation: Yes Statutory Authority: 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 **Date Sent on Consultation:** 8/9/2012

			EOG Log#:		B0045		Date Sent on Consultation	:	8/9/2012	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		RE	COMMENDED BY GOVERN	IOR	APPROVED E	BY LEGISLATIVE BUDGET CON	MMISSION
No.	LAS/PBS Account Number	CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
474	64200300-100402-00-2401	(1,900,000)		(1,900,000)	(1,900,000)		(1,900,000)	(1,900,000)		(1,900,000)
	Infectious Disease Cntrl									
		(45 000 000)			(45,000,000)			(45,000,000)		
	Salary Rate Positions	(15,382,022) (387)			(15,382,022) (387)			(15,382,022) (387)		
	Positions	(307)			(307)			(307)		
	Federal Grants Trust Fund									
	Salaries And Benefits									
488	64200400-010000-00-2261	(11,399,870)		(11,399,870)	(11,399,870)		(11,399,870)	(11,399,870)		(11,399,870)
	Other Personal Services									
489	64200400-030000-00-2261	(596,922)		(596,922)	(596,922)		(596,922)	(596,922)		(596,922)
400	Expenses									
490	64200400-040000-00-2261	(7,767,918)		(7,767,918)	(7,767,918)		(7,767,918)	(7,767,918)		(7,767,918)
491	G/A-Aids Patient Care 64200400-050026-00-2261	(7,060,522)		(7,060,522)	(7,060,522)		(7,060,522)	(7,060,522)		(7,060,522)
431	G/A-Ryan White Consortia	(7,000,522)		(7,000,322)	(7,000,322)		(7,000,522)	(7,000,322)		(7,000,322)
492	64200400-050027-00-2261	(20,754,358)		(20,754,358)	(20,754,358)		(20,754,358)	(20,754,358)		(20,754,358)
	Operating Capital Outlay	(1, 1 , 111,		(=, = ,===,	(-, - ,,		(, , , , , , , , , , , , , , , , , , ,	(1, 1 , 111,		(=, = ,===,
495	64200400-060000-00-2261	(178,326)		(178,326)	(178,326)		(178,326)	(178,326)		(178,326)
	Contracted Services									
497	64200400-100777-00-2261	(4,716,511)		(4,716,511)	(4,716,511)		(4,716,511)	(4,716,511)		(4,716,511)
400	G/A-Contracted Services									
498	64200400-100778-00-2261	(11,166,097)		(11,166,097)	(11,166,097)		(11,166,097)	(11,166,097)		(11,166,097)
500	G/A-Aids Insur Cont Prog 64200400-100975-00-2261	(4,891,498)		(4 901 409)	(4,891,498)		(4,891,498)	(4 901 409)		(4,891,498)
300	Lease/Purchase/Equipment	(4,091,490)		(4,891,498)	(4,091,490)		(4,091,490)	(4,891,498)		(4,091,490)
503	64200400-105281-00-2261	(32,266)		(32,266)	(32,266)		(32,266)	(32,266)		(32,266)
	Tr/Dms/Hr Svcs/Stw Contrct	(02,200)		(02,200)	(02,200)		(02,200)	(02,200)		(02,200)
504	64200400-107040-00-2261	(96,042)		(96,042)	(96,042)		(96,042)	(96,042)		(96,042)
	State Operations-Arra 2009									
504A	64200400-109910-00-2261	(56,793)		(56,793)	(56,793)		(56,793)	(56,793)		(56,793)
50.4B	G/A-Contrac Svcs-Arra 2009									
504B	64200400-109911-00-2261	(436,000)		(436,000)	(436,000)		(436,000)	(436,000)		(436,000)
	Infectious Disease Cntrl									
	Salary Rate	(15,382,022)			(15,382,022)			(15,382,022)		
	Positions	(387)			(387)			(387)		
					()			()		
	General Revenue Fund									
	Salaries And Benefits									
488	64200400-010000-00-1000	(4,087,757)		(1,021,939)	(4,087,757)		(1,021,939)	(4,087,757)		(1,021,939)
	Expenses									
490	64200400-040000-00-1000	(950,844)		(237,711)	(950,844)		(237,711)	(950,844)		(237,711)
404	G/A-Aids Patient Care 64200400-050026-00-1000	(40,000,007)		(0.450.450)	(40,000,007)		(0.450.450)	(40,000,007)		(0.450.450)
491	G/A-Stwide Aids Networks	(12,609,807)		(3,152,452)	(12,609,807)		(3,152,452)	(12,609,807)		(3,152,452)
493	64200400-050207-00-1000	(10,463,853)		(2,615,963)	(10,463,853)		(2,615,963)	(10,463,853)		(2,615,963)
1	1	(.5,.55,000)	1	(2,0.0,000)	(.0,.00,000)	I	(2,5.5,000)	(.0,.00,000)	1	(=,0.0,000)

LBC Form #13 Date: 8/23/2012 Page 29 of 41

DEPARTMENT: Legislative Budget Commission Item?
Legislative Consultation: FISCAL YEAR FY 2012-13 Yes Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

			Loc Log#.		50043		Date cont on consultation		0/3/2012	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY			COMMENDED BY GOVERN	IOR	APPROVED B	Y LEGISLATIVE BUDGET	COMMISSION
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
40.4	Contr To County HIth Units	(40.400.000)		(2.44= 222)	(10.100.000		(0.44=000)	(42.422.77)		(0.44=000)
494	64200400-050329-00-1000 Operating Capital Outlay	(12,462,553)		(3,115,638)	(12,462,553)		(3,115,638)	(12,462,553)		(3,115,638)
495	64200400-060000-00-1000	(20,562)		(20,562)	(20,562)		(20,562)	(20,562)		(20,562)
733	Food Products	(20,302)		(20,302)	(20,302)		(20,502)	(20,302)		(20,302)
496	64200400-070000-00-1000	(167,470)		(41,868)	(167,470)		(41,868)	(167,470)		(41,868)
	Contracted Services	, , ,		,	, , ,		,	, ,		
497	64200400-100777-00-1000	(665,595)		(166,399)	(665,595)		(166,399)	(665,595)		(166,399)
	G/A-Contracted Services									
498	64200400-100778-00-1000	(1,530,876)		(382,719)	(1,530,876)		(382,719)	(1,530,876)		(382,719)
400	G/A-Contract Prof Services									
499	64200400-100779-00-1000	(139,356)		(34,839)	(139,356)		(34,839)	(139,356)		(34,839)
500	G/A-Aids Insur Cont Prog 64200400-100975-00-1000	(6,454,951)		(1,613,738)	(6,454,951)		(1,613,738)	(6,454,951)		(1,613,738)
300	Purchased Client Services	(0,454,951)		(1,013,736)	(0,454,951)		(1,013,730)	(0,434,931)		(1,013,736)
501	64200400-102933-00-1000	(106,323)		(26,581)	(106,323)		(26,581)	(106,323)		(26,581)
	Risk Management Insurance	(100,000)		(==,===)	(:,)		(==,==+)	(100,000)		(==,==,)
502	64200400-103241-00-1000	(82,929)		(82,929)	(82,929)		(82,929)	(82,929)		(82,929)
	Lease/Purchase/Equipment									
503	64200400-105281-00-1000	(22,470)		(22,470)	(22,470)		(22,470)	(22,470)		(22,470)
	Tr/Dms/Hr Svcs/Stw Contrct									
504	64200400-107040-00-1000	(51,105)		(12,776)	(51,105)		(12,776)	(51,105)		(12,776)
505	Outreach/Pregnant Women 64200400-109998-00-1000	(500,000)		(405.000)	(500,000)		(405,000)	(500,000)		(405.000)
505	Infectious Disease Cntrl	(500,000)		(125,000)	(500,000)		(125,000)	(500,000)		(125,000)
	Infectious Disease Ontil									
	Salary Rate	(15,382,022)			(15,382,022)			(15,382,022)		
	Positions	(387)			(387)			(387)		
					,			,		
	Grants And Donations Tf									
	Expenses									
490	64200400-040000-00-2339	(23,537)		(23,537)	(23,537)		(23,537)	(23,537)		(23,537)
497	Contracted Services 64200400-100777-00-2339	(162,000)		(162,000)	(162,000)		(162,000)	(162,000)		(162,000)
491	Infectious Disease Cntrl	(162,000)		(162,000)	(162,000)		(162,000)	(162,000)		(162,000)
	Infectious Biscuse Gritin									
	Salary Rate	(15,382,022)			(15,382,022)			(15,382,022)		
	Positions	(387)			(387)			(387)		
	Operations And Maint Tf									
400	Salaries And Benefits									
488	64200400-010000-00-2516 Other Personal Services	(4,402,141)		(4,402,141)	(4,402,141)		(4,402,141)	(4,402,141)		(4,402,141)
489	64200400-030000-00-2516	(71,716)		(71,716)	(71,716)		(71,716)	(71,716)		(71,716)
100	Expenses	(71,710)		(71,710)	(71,710)		(71,710)	(71,710)		(71,710)
490	64200400-040000-00-2516	(1,727,934)		(1,727,934)	(1,727,934)		(1,727,934)	(1,727,934)		(1,727,934)
	Operating Capital Outlay	(, , , , , , , , , , , , , , , , , , ,		(, , , , , , , , , , , , , , , , , , ,	(, ,== ,,		, ,,,,,,,,,			() , , , , , ,
•		. '	. '	!		•	•		!	. '

LBC Form #13 Date: 8/23/2012 Page 30 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

14500 1450											
Contracted Conversed Con		O.		Reserve/Mandatory			Reserve/Mandatory			Reserve/Mandatory	
MacContent of Contraction MacContent M	495		(14,818)		(14,818)	(14,818)		(14,818)	(14,818)		(14,818)
Contracted Services 1977-042-16 1977-0	496		(58 213)		(58 213)	(58 213)		(58 213)	(58 213)		(58 213)
497 48700-080-100777-00-2516 1878-989 1878-999	100		(00,210)		(00,210)	(00,210)		(00,210)	(00,210)		(00,210)
	497		(679,948)		(679,948)	(679,948)		(679,948)	(679,948)		(679,948)
Lease-Purchase-Enginement Carpon		Risk Management Insurance									
62000001-105281-00-2516	502		(211,066)		(211,066)	(211,066)		(211,066)	(211,066)		(211,066)
Tomeshi SvesSik Contect Galacian Galac	500	· ·	(00 -00)		(00.00)	(00 =0=)		(00 -00)	(00 -00)		(00 -0-)
642004001-107040-00-2816 6420500	503		(23,595)		(23,595)	(23,595)		(23,595)	(23,595)		(23,595)
Information Technology Salony Rate Positions (4,977,064) (66) (66) (66) (66) (66) (66) (66) (504		(34.558)		(34.558)	(34.558)		(34,558)	(34.558)		(34,558)
Administrative Trust Fund Salaries And Benefits 64 100400-10000-00-2021 Expenses Control Capital Cultive Control Services 64 100400-040000-00-2021 Control Services Control Services Control Capital Cultive Control Services Control Capital Cultive Capital			(0.1,000)		(0.1,000)	(0.1,000)		(0.1,000)	(0.1,000)		(5.,555)
Positions											
Administrative Trust Fund Salaries And Benefits 60 64100400-010000-00-2021											
Salaries And Benefits 64100400-010000-000-20221 (201,000) (201,000		Positions	(96)			(96)			(96)		
Salaries And Benefits 64100400-010000-000-20221 (201,000) (201,000		Administrative Trust Fund									
64100400-010000-00-2021		Administrative Trust Fund									
Other Personal Services 6 410400-03000-09-02201 (231,000) (231,000		Salaries And Benefits									
451 64100400-030000-00-2021 (231,000) (231,000	450		(3,488,393)		(3,488,393)	(3,488,393)		(3,488,393)	(3,488,393)		(3,488,393)
Expenses 4											
452 64100400-040000-00-2021 (489,985) (489,985	451		(231,000)		(231,000)	(231,000)		(231,000)	(231,000)		(231,000)
Operating Capital Outlay 453 64100400-060000-02021	450		(400.005)		(400.005)	(100.005)		(400.005)	(400.005)		(400.005)
453 64100400-06000-0-0-2021 (380,000) (380,000	452		(489,995)		(489,995)	(489,995)		(489,995)	(489,995)		(489,995)
Contracted Services 454 64100400-100777-00-2021 Risk Management Insurance 455 64100400-103241-00-2021 T/Dms/HT Svcs/Stw Contrct 456 64100400-100240-00-2021 Q27,462)	453		(380.000)		(380,000)	(380.000)		(380.000)	(380,000)		(380,000)
Risk Management Insurance 6 64100400-103241-00-2021 (25.052) (25.0			(555,555)		(,)	(555,555)		(***,****)	(===,===)		(,)
455 64100400-103241-00-2021 (25.052) (454	64100400-100777-00-2021	(2,894,838)		(2,894,838)	(2,894,838)		(2,894,838)	(2,894,838)		(2,894,838)
Tr/Dms/Hr Svcs/Stw Controt 64100400-107040-00-2021 (27,462) (27,462) (27,462) (27,462) (27,462) (27,462) (27,462) Dcf Data Center 457 64100400-21008-00-2021 (1,270,838) (1,27											
456 64100400-107040-00-2021	455		(25,052)		(25,052)	(25,052)		(25,052)	(25,052)		(25,052)
Dcf Data Center 457 64100400-210008-00-2021 (1,270,838) (1,270,838	156		(27.462)		(27.462)	(27.462)		(27.462)	(27.462)		(27.462)
457 64100400-210008-00-2021 (1,270,838) (1	430		(27,402)		(27,402)	(27,402)		(27,402)	(27,402)		(27,402)
458 64100400-210021-00-2021 (3,965,943) (3	457		(1,270,838)		(1,270,838)	(1,270,838)		(1,270,838)	(1,270,838)		(1,270,838)
Northwood Src (Nsrc) 459 64100400-210022-00-2021 (1,379,318) (, , ,	, , , , ,					
459 64100400-210022-00-2021 (1,379,318) (1	458		(3,965,943)		(3,965,943)	(3,965,943)		(3,965,943)	(3,965,943)		(3,965,943)
Northwest Regional Dc 64100400-210023-00-2021 Nsrc Depreciation 461 64100400-210028-00-2021 Information Technology Salary Rate Positions Northwest Regional Dc (50,116) (50,116) (50,116) (50,116) (50,116) (50,116) (50,116) (17,011) (17,011) (17,011) (17,011) (17,011) (17,011) (17,011) (17,011) (17,011)	450	` '	// ===		// === - : -:	// a=a - · - ·		// === - : -:	// === - : -:		// === = : :
459A 64100400-210023-00-2021 (50,116) (459		(1,379,318)		(1,379,318)	(1,379,318)		(1,379,318)	(1,379,318)		(1,379,318)
Nsrc Depreciation (17,011)	459A		(50.116)		(50.116)	(50.116)		(50 116)	(50.116)		(50.116)
Information Technology (4,977,064) (4,977,064) (4,977,064) (96) (96) (96) (977,064)	1237.		(55,110)		(33,110)	(55,110)		(55,110)	(33,110)		(33, 10)
Salary Rate (4,977,064) (4,977,064) (96) (4,977,064) (96)	461		(17,011)		(17,011)	(17,011)		(17,011)	(17,011)		(17,011)
Positions (96) (96)		Information Technology									
Positions (96) (96)		Colory Data	(4.077.064)			(4.077.064)			(4.077.064)		
									, , ,		
General Revenue Fund		I USIUUIIS	(30)			(30)			(30)		
		General Revenue Fund									
, , , , , , , , , , , , , , , , , , , ,											

LBC Form #13 Date: 8/23/2012 Page 31 of 41

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Legislative Consultation: Yes Statutory Authority: 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 **Date Sent on Consultation:** 8/9/2012

			EOG Log#:		B0045		Date Sent on Consultation		0/9/2012	
Line Item	Budget Entity / Fund / Appropriation Category Title		REQUESTED BY AGENCY		REC	COMMENDED BY GOVERN	IOR	APPROVED E	BY LEGISLATIVE BUDGET COM	MMISSION
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
450	Salaries And Benefits									
450	64100400-010000-00-1000 Expanses	(2,182,296)		(545,574)	(2,182,296)		(545,574)	(2,182,296)		(545,574)
452	Expenses 64100400-040000-00-1000	(1,961,842)		(490,460)	(1,961,842)		(490,460)	(1,961,842)		(490,460)
432	Contracted Services	(1,901,042)		(490,400)	(1,901,042)		(490,460)	(1,901,042)		(490,400)
454	64100400-100777-00-1000	(910,718)		(227,679)	(910,718)		(227,679)	(910,718)		(227,679)
	Risk Management Insurance			, , ,	, ,					
455	64100400-103241-00-1000	(37,832)		(37,832)	(37,832)		(37,832)	(37,832)		(37,832)
	Lease/Purchase/Equipment									
455A	64100400-105281-00-1000	(1,517)		(1,517)	(1,517)		(1,517)	(1,517)		(1,517)
456	Tr/Dms/Hr Svcs/Stw Contrct 64100400-107040-00-1000	(17,258)		(17,258)	(17,258)		(17,258)	(17.250)		(17,258)
430	Southwood Src	(17,250)		(17,250)	(17,250)		(17,250)	(17,258)		(17,256)
458	64100400-210021-00-1000	(98,556)		(24,639)	(98,556)		(24,639)	(98,556)		(24,639)
	Northwood Src (Nsrc)	(33,233)		(= 1,200)	(**,****)		(= 1,000)	(00,000)		(= 1,000)
459	64100400-210022-00-1000	(498,280)		(124,570)	(498,280)		(124,570)	(498,280)		(124,570)
	Pgm: Stu Fin Aid Pgm/State									
	Nurs Chilat Loop Foreign Té									
	Nurs Stdnt Loan Forgive Tf									
	G/A-Nrsg Stdnt Reimb/Schsp									
	48200200-105401-00-2505	929,006		929,006	929,006		929,006	929,006		929,006
	State Board Of Education									
	Salary Rate	46,560			46,560			46,560		
	Positions	1			1			1		
	7 oditions	'			,			,		
	Nurs Stdnt Loan Forgive Tf									
444	Salaries And Benefits	05.500		05.500	05.500		05.500	05.500		05.500
111	48800000-010000-00-2505 Expenses	65,526		65,526	65,526		65,526	65,526		65,526
113	48800000-040000-00-2505	39,050		39,050	39,050		39,050	39,050		39,050
	Operating Capital Outlay	35,555		55,555	30,000		00,000	00,000		30,000
114	48800000-060000-00-2505	6,000		6,000	6,000		6,000	6,000		6,000
	Contracted Services									
117	48800000-100777-00-2505	41,188		41,188	41,188		41,188	41,188		41,188
123	Tr/Dms/Hr Svcs/Stw Contrct 48800000-107040-00-2505	356		356	356		356	356		050
123	Sw Public HIth Support Svc	356		356	356		356	356		356
	ow rubile ritti dapport ove									
	Salary Rate	7,263,499			7,263,499			7,263,499		
	Positions	182			182			182		
	Administrative Trust Fund									
1	Salaries And Benefits									
532	64200800-010000-00-2021	454,174		454,174	454,174		454,174	454,174		454,174
1	Expenses						l	1	l	

LBC Form #13 Date: 8/23/2012 Page 32 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Statutory Authority: Yes 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Line Item			REQUESTED BY AGENCY			COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET CO	
No.		Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
534	64200800-040000-00-2021 Contracted Services	143,662		143,662	143,662		143,662	143,662		143,662
540	64200800-100777-00-2021	5,623		5,623	5,623		5,623	5,623		5,623
340	Tr/Dms/Hr Svcs/Stw Contrct	5,025		5,025	5,023		5,023	5,023		5,023
549	64200800-107040-00-2021	2,865		2,865	2,865		2,865	2,865		2,865
0.0	Other Personal Services	2,000		2,000	2,000		2,000	2,000		2,000
	64200800-030000-00-2021	10,000		10,000	10,000		10,000	10,000		10,000
	Lease/Purchase/Equipment									
	64200800-105281-00-2021	1,639		1,639	1,639		1,639	1,639		1,639
	Sw Public HIth Support Svc									
	0.4 . 0.4	7,000,400			7,000,400			7,000,400		
	Salary Rate Positions	7,263,499 182			7,263,499 182			7,263,499 182		
	Positions	102			102			102		
	Brain & Spinal Cord Inj/Tf									
	Salaries And Benefits									
	64200800-010000-00-2390	2,403,326		2,403,326	2,403,326		2,403,326	2,403,326		2,403,326
	Expenses									
	64200800-040000-00-2390	668,523		668,523	668,523		668,523	668,523		668,523
	Operating Capital Outlay									
	64200800-060000-00-2390 Contracted Services	9,000		9,000	9,000		9,000	9,000		9,000
	64200800-100777-00-2390	242,075		242,075	242,075		242,075	242,075		242,075
	G/A-Contracted Services	242,073		242,013	242,075		242,073	242,073		242,073
	64200800-100778-00-2390	1,919,836		1,919,836	1,919,836		1,919,836	1,919,836		1,919,836
	Brain/Spinal Cord Waiver	,,,,,,,,		,,	,, ,,,,,,,,		,,	,,		,,
	64200800-101558-00-2390	12,996,146		12,996,146	12,996,146		12,996,146	12,996,146		12,996,146
	Purchased Client Services									
	64200800-102933-00-2390	1,676,352		1,676,352	1,676,352		1,676,352	1,676,352		1,676,352
	G/A - Spinal Cord Research									
	64200800-104024-00-2390	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
	Lease/Purchase/Equipment 64200800-105281-00-2390	47,576		47,576	47,576		47,576	47,576		47,576
	Tr/Dms/Hr Svcs/Stw Contrct	47,570		47,370	47,570		47,576	47,576		47,570
	64200800-107040-00-2390	21,791		21,791	21,791		21,791	21,791		21,791
	Sw Public HIth Support Svc									
	Salary Rate	7,263,499			7,263,499			7,263,499		
	Positions	182			182			182		
	Federal Grants Trust Fund									
	Salaries And Benefits									
532	64200800-010000-00-2261	378,122		378,122	378,122		378,122	378,122		378,122
002	Other Personal Services	370,122		0,0,122	570,122		070,122	570,122		070,122
533	64200800-030000-00-2261	10,000		10,000	10,000		10,000	10,000		10,000
	Expenses									
534	64200800-040000-00-2261	410,017		410,017	410,017		410,017	410,017		410,017

LBC Form #13 BUDGET AMENDMENT FORM Date: 8/23/2012 Page 33 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Statutory Authority: Yes 13RG-1001 Agency Log#: Review Period: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Liu - Ita	Dudget Entity / Fund / Appropriation October 701		REQUESTED BY AGENCY		DE	COMMENDED BY GOVERN	OP	ADDDOVED	BY LEGISLATIVE BUDGET COMMISSION
Line Item No.		F Appropriation	REQUESTED BY AGENCY Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	APPROVED E Appropriation	Reserve/Mandatory Release
110.	Contracted Services	г Арргорпацоп	ixeserve/iviariuatory	Release	Арргорпация	ixeserve/iviariuatory	Release	Арргорпацоп	Neset verifial luatory Release
540	64200800-100777-00-2261	425,481		425,481	425,481		425,481	425,481	425,481
0.0	Tr/Dms/Hr Svcs/Stw Contrct	120,101		120, 101	120,101		120,101	120,101	125,101
549	64200800-107040-00-2261	2,981		2,981	2,981		2,981	2,981	2,981
	G/A-Rural Hlth Ntwk Grants			,	,		,	,	, i
	64200800-101242-00-2261	574,305		574,305	574,305		574,305	574,305	574,305
	Cystic Fibrosis Waiver								
	64200800-101562-00-2261	1,426,574		1,426,574	1,426,574		1,426,574	1,426,574	1,426,574
	Sw Public HIth Support Svc								
		7000 100			7.000 400			7000 100	
	Salary Rate	7,263,499			7,263,499			7,263,499	
	Positions	182			182			182	
	General Revenue Fund								
	Concrai Nevenue i unu								
	Salaries And Benefits								
532	64200800-010000-00-1000	591,784		147,946	591,784		147,946	591,784	147,946
	Expenses							·	
534	64200800-040000-00-1000	72,425		18,106	72,425		18,106	72,425	18,106
	Contracted Services								
540	64200800-100777-00-1000	12,447		12,447	12,447		12,447	12,447	12,447
	Risk Management Insurance								
544	64200800-103241-00-1000	29,641		29,641	29,641		29,641	29,641	29,641
549	Tr/Dms/Hr Svcs/Stw Contrct 64200800-107040-00-1000	40.000		40.000	40.000		40.000	40.000	40.000
549	G/A-Contracted Services	10,632		10,632	10,632		10,632	10,632	10,632
	64200800-100778-00-1000	1,380,124		345,031	1,380,124		345,031	1,380,124	345,031
	G/A-Rural Hlth Ntwk Grants	1,500,124		040,001	1,500,124		343,001	1,300,124	343,001
	64200800-101242-00-1000	500,000		125,000	500,000		125,000	500,000	125,000
	Brain/Spinal Cord Waiver							·	
	64200800-101558-00-1000	2,201,241		550,310	2,201,241		550,310	2,201,241	550,310
	Cystic Fibrosis Waiver								
	64200800-101562-00-1000	1,044,540		261,135	1,044,540		261,135	1,044,540	261,135
	Purchased Client Services								
	64200800-102933-00-1000	1,000,000		250,000	1,000,000		250,000	1,000,000	250,000
	Medically Fragile Enhance 64200800-107778-00-1000	610,020		152,505	610,020		450 505	040,000	152,505
	Sw Public HIth Support Svc	610,020		152,505	610,020		152,505	610,020	152,505
	Sw i ubile i iliti Support Sve								
	Salary Rate	7,263,499			7,263,499			7,263,499	
	Positions	182			182			182	
	Grants And Donations Tf								
	Expenses								
534	64200800-040000-00-2339	29,729		29,729	29,729		29,729	29,729	29,729
F.40	Contracted Services								
540	64200800-100777-00-2339	3,581		3,581	3,581		3,581	3,581	3,581
1	G/A-Local Health Councils		l I						l l

LBC Form #13 Date: 8/23/2012 Page 34 of 41

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Legislative Consultation: Yes Statutory Authority: 13RG-1001 Review Period: Agency Log#: From: 8/9/2012 To: 8/23/2012 Department of Health EOG Log#: B0045 Date Sent on Consultation: 8/9/2012

Line Item			REQUESTED BY AGENCY			COMMENDED BY GOVERN		APPROVED E	BY LEGISLATIVE BUDGET CO	MMISSION
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	64200800-050826-00-2339	1,006,000		1,006,000	1,006,000		1,006,000	1,006,000		1,006,000
	Sw Public HIth Support Svc									
	Salary Rate	7,263,499			7,263,499			7,263,499		
	Positions	182			182			182		
	Nurs Stdnt Loan Forgive Tf									
	rano otam 20am organo m									
	Salaries And Benefits									
532	64200800-010000-00-2505	(65,526)		(65,526)	(65,526)		(65,526)	(65,526)		(65,526)
	Expenses									
534	64200800-040000-00-2505	(39,050)		(39,050)	(39,050)		(39,050)	(39,050)		(39,050)
	Operating Capital Outlay									
538	64200800-060000-00-2505	(6,000)		(6,000)	(6,000)		(6,000)	(6,000)		(6,000)
	Contracted Services									
540	64200800-100777-00-2505	(41,188)		(41,188)	(41,188)		(41,188)	(41,188)		(41,188)
5 4 O A	G/A-Nrsg Stdnt Reimb/Schsp									
548A	64200800-105401-00-2505	(929,006)		(929,006)	(929,006)		(929,006)	(929,006)		(929,006)
E 40	Tr/Dms/Hr Svcs/Stw Contrct	(0.50)		(0=0)	(0=0)		(0.00)	(0.50)		(0.50)
549	64200800-107040-00-2505 Sw Public HIth Support Svc	(356)		(356)	(356)		(356)	(356)		(356)
	Sw Public Hitri Support Svc									
	Salary Rate	7,263,499			7.263.499			7,263,499		
	Positions	182			1,203,433 182			182		
	I OSILIOTIS	102			102			102		
	Radiation Protection Tf									
	Salaries And Benefits									
	64200800-010000-00-2569	5,600,663		5,600,663	5,600,663		5,600,663	5,600,663		5,600,663
	Other Personal Services									
	64200800-030000-00-2569	33,393		33,393	33,393		33,393	33,393		33,393
	Expenses									
	64200800-040000-00-2569	1,671,100		1,671,100	1,671,100		1,671,100	1,671,100		1,671,100
	Operating Capital Outlay									
	64200800-060000-00-2569	56,997		56,997	56,997		56,997	56,997		56,997
	Acquisition/Motor Vehicles									
	64200800-100021-00-2569	210,856		210,856	210,856		210,856	210,856		210,856
	Contracted Services									
	64200800-100777-00-2569	150,000		150,000	150,000		150,000	150,000		150,000
	Risk Management Insurance									
	64200800-103241-00-2569	14,575		14,575	14,575		14,575	14,575		14,575
	Lease/Purchase/Equipment	4.050		1.050	4.050		1.050	1.050		4.050
	64200800-105281-00-2569 Tr/Dms/Hr Svcs/Stw Contrct	1,052		1,052	1,052		1,052	1,052		1,052
	64200800-107040-00-2569	38,933		38,933	38,933		38,933	38,933		38,933
	0720000-101070-00-2000	30,933		30,933	30,933		30,933	30,933		30,933
							1	I.		

LBC Form #13 BUDGET AMENDMENT FORM Page 35 of 41 Date: 8/23/2012

DEPART	MENT:			FISCAL YEAR		FY 2012-13		Legislative Budget Commi	ission Item?	Yes	
				Statutory Authority:				Legislative Consultation:		Yes	
	Department of Health			Agency Log#:		13GA-002		Review Period:		From: 8/9/2012 To: 8/23/2012	
	Department of Freatti			EOG Log#:		B0034		Date Sent on Consultation	:	8/9/2012	
Line Item	Budget Fedite / Found / Americanistics Cotesson Title				,	DE	COMMENDED BY GOVERN	IOP	ADDDOVED	BY LEGISLATIVE BUDGET	COMMISSION
No.	Budget Entity / Fund / Appropriation Category Title LAS/PBS Account Number	<u>-</u> ا	Appropriation	REQUESTED BY AGENCY Reserve/Mandatory	Release		Reserve/Mandatory	Release		Reserve/Mandatory	Release
		CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Disease Cntrl/Hlth Protect										
	Federal Grants Trust Fund										
	G/A-Aids Patient Care										
	64200200-050026-00-2261		500,000		500,000	500,000		500,000	500,000		500,000
	Contracted Services 64200200-100777-00-2261		629,712		629,712	629,712		629,712	629,712		629,712
	G/A-Aids Insur Cont Prog 64200200-100975-00-2261		3,624,795		3,624,795	3,624,795		3,624,795	3,624,795		3,624,795

BUDGET AMENDMENT FORM

LBC Form #13

Page 36 of 41

Date: 8/23/2012

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes 50-1213-01 **Review Period:** From: 8/9/2012 To: 8/23/2012 Agency Log#: Department of Veterans Affairs EOG Log#: B0075 8/9/2012 Date Sent on Consultation: REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Reserve/Mandatory Release Reserve/Mandatory Release Appropriation Appropriation Veterans' Homes Operations And Maint Tf Expenses 600 50100100-040000-00-2516 3,749,383 3,749,383 3,749,383 3,749,383 3,749,383 3,749,383

LBC Form #13 Date: 8/23/2012 Page 37 of 41

DEPARTMENT: Legislative Budget Commission Item? FISCAL YEAR FY 2012-13 Yes Legislative Consultation: Statutory Authority: Yes Review Period: Agency Log#: 13-06 From: 8/9/2012 To: 8/23/2012 Fish and Wildlife Conservation Commission EOG Log#: B0125 Date Sent on Consultation: 8/9/2012

					RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION					
Line Item		LAS/PBS Account Number CF Appropriation Reserve/Mandatory Relea								
No.		CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Executive Dir/Support Svcs									
	Salary Rate	(152,451)			(152,451)			(152,451)		
	Positions	(3)			(3)			(3)		
	r contorio	(0)			(0)			(0)		
	Administrative Trust Fund									
	Salaries And Benefits									
1547	37010100-010000-00-2021	(223,031)		(223,031)	(223,031)		(223,031)	(223,031)		(223,031)
	Expenses									
1549	37010100-040000-00-2021	(9,918)		(9,918)	(9,918)		(9,918)	(9,918)		(9,918)
	Tr/Dms/Hr Svcs/Stw Contrct									
1559	37010100-107040-00-2021	(1,068)		(1,068)	(1,068)		(1,068)	(1,068)		(1,068)
	Salary Incentive Payments									
1556	37010100-103290-00-2021	(3,528)		(3,528)	(3,528)		(3,528)	(3,528)		(3,528)
	Off/Exec Dir/Admin Support									
	Salary Rate	185,148			185,148			185,148		
	Positions	4			4			4		
	Administrative Trust Fund									
	Salaries And Benefits									
1794	77100700-010000-00-2021	266,191		266,191	266,191		266,191	266,191		266,191
	Expenses									
1796	77100700-040000-00-2021	12,097		12,097	12,097		12,097	12,097		12,097
	Tr/Dms/Hr Svcs/Stw Contrct									
1805	77100700-107040-00-2021	1,424		1,424	1,424		1,424	1,424		1,424
	Salary Incentive Payments									
1803	77100700-103290-00-2021	3,528		3,528	3,528		3,528	3,528		3,528
	Office Of Emrgncy Response									
	Coastal Protection Tf									
	Tr/Fwcc For Law Enf									
	37010400-105552-00-2099	19,827		19,827	19,827		19,827	19,827		19,827
	Office Of Emrgncy Response	19,627		19,021	19,021		19,021	19,027		19,027
	Office of Enlighey Response									
	Inland Protection Tf									
	Tr/Fwcc For Law Enf									
	37010400-105552-00-2212	45,319		45,319	45,319		45,319	45,319		45,319
-	Office Of Emrgncy Response	40,019		40,019	40,318		45,519	40,319		40,019
	Simos of Enlightly (Copolido									
	Land Acquisition Tf									
	Tr/Fwcc For Law Enf									
	37010400-105552-00-2423	157,815		157,815	157,815		157,815	157,815		157,815
-	Office Of Emrgncy Response	157,615		101,015	101,015		107,101	137,015		107,015
1	Office of Emigney Response	1 1	1	ļ		1	1			i I

LBC Form #13 BUDGET AMENDMENT FORM Page 38 of 41 Date: 8/23/2012

DEPART	TMENT:		FISCAL YEAR		FY 2012-13		Legislative Budget Commi	ission Item?	Yes	
			Statutory Authority:				Legislative Consultation:		Yes	
	Fish and Wildlife Conservation Commission	1	Agency Log#:		13-06		Review Period:		From: 8/9/2012 To: 8/23/2012	
		•	EOG Log#:		B0125		Date Sent on Consultation	:	8/9/2012	
Line Item			REQUESTED BY AGENCY			COMMENDED BY GOVERN			BY LEGISLATIVE BUDGET CO	
No.	LAS/PBS Account Number	CF Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Solid Waste Mgmt Tf									
	Tr/Fwcc For Law Enf									
	37010400-105552-00-2644	60,279)	60,279	60,279		60,279	60,279		60,279
	Technology/Information Svc									
	Salary Rate Positions	(32,697) (1)			(32,697)			(32,697) (1)		
	1 Ositions	(1)			(1)			(1)		
	Working Capital Trust Fund									
	Salaries And Benefits									
1569	37010300-010000-00-2792	(43,160))	(43,160)	(43,160)		(43,160)	(43,160)		(43,160)
	Expenses									
1571	37010300-040000-00-2792	(2,179	9)	(2,179)	(2,179)		(2,179)	(2,179)		(2,179)
4575	Tr/Dms/Hr Svcs/Stw Contrct									,
1575	37010300-107040-00-2792	(356	5)	(356)	(356)		(356)	(356)		(356)

21350100-103010-00-2588

850

BUDGET AMENDMENT FORM

LBC Form #13

Page 39 of 41

29,500,000

Date: 8/23/2012

DEPARTMENT: FISCAL YEAR FY 2012-13 Legislative Budget Commission Item? Yes Statutory Authority: Legislative Consultation: Yes 13-001-COCT **Review Period:** From: 8/9/2012 To: 8/23/2012 Agency Log#: Justice Administration EOG Log#: B0028 8/9/2012 Date Sent on Consultation: REQUESTED BY AGENCY RECOMMENDED BY GOVERNOR APPROVED BY LEGISLATIVE BUDGET COMMISSION Line Item **Budget Entity / Fund / Appropriation Category Title** LAS/PBS Account Number No. Appropriation Reserve/Mandatory Release Reserve/Mandatory Release Reserve/Mandatory Release Appropriation Appropriation Clerks Of Court Clerks Of The Court Tf G/A - Clerks Of Court

29,500,000

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LBC Form #13 BUDGET AMENDMENT FORM Page 40 of 41 Date: 8/23/2012

DEPARTMENT:				FISCAL YEAR		FY 2012-13		Legislative Budget Commission Item?		Yes									
				EOG Log#:		13-004-GAL				Yes From: 8/9/2012 To: 8/23/2012 8/9/2012									
Line Item	Zuid item Zunger Zunn, / Tunn, / Ppropriation Category Time		REQUESTED BY AGENCY												,	RE(COMMENDED BY GOVERN	IOR	APPROVED BY
No.	LAS/PBS Account Number	CF	Appropriation									Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Pgm: Stw/Guardian Ad Litem																		
	General Revenue Fund																		
	Contracted Services																		
_	21310000-100777-00-1000 Other Personal Services		(712,040)		(178,010)	(712,040)		(178,010)	(712,040)		(178,010)								
840	21310000-030000-00-1000		712,040		178,010	712,040		178,010	712,040		178,010								

LBC Form #13 BUDGET AMENDMENT FORM Page 41 of 41 Date: 8/23/2012

DEPARTMENT:	FISCAL YEAR	FY 2012-13	Legislative Budget Commission Item?	Yes
	Statutory Authority:		Legislative Consultation:	Yes
Office of Early Learning	Agency Log#:	1213-01	Review Period:	From: 8/9/2012 To: 8/23/2012
Office of Early Learning	EOG Log#:	B0037	Date Sent on Consultation:	8/9/2012

Line Item	Budget Entity / Fund / Appropriation Category Title			REQUESTED BY AGENCY		RECOMMENDED BY GOVERNOR			APPROVED BY LEGISLATIVE BUDGET COMMISSION		
No.	LAS/PBS Account Number	CF	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release	Appropriation	Reserve/Mandatory	Release
	Pgm: Early Learning Svcs										
	Child Care/Dev Blk Grnt Tf										
82A	Early Learning Info (Elis) 48220400-200010-00-2098		(1,265,776)	(1,265,776)		(1,265,776)	(1,265,776)		(1,265,776)	(1,265,776)	
7.4	Expenses										
71	48220400-040000-00-2098 G/A Data Systems Sch Read		52,897		52,897	52,897		52,897	52,897		52,897
76	48220400-103119-00-2098 Southwood Src		1,196,185		1,196,185	1,196,185		1,196,185	1,196,185		1,196,185
83	48220400-210021-00-2098		16,694		16,694	16,694		16,694	16,694		16,694
	Pgm: Early Learning Svcs				•						
	Grants And Donations Tf										
	Early Learning Info (Elis) 48220400-200010-00-2339 Expenses		(264,230)	(264,230)		(264,230)	(264,230)		(264,230)	(264,230)	
	48220400-040000-00-2339 G/A Data Systems Sch Read		11,039		11,039	11,039		11,039	11,039		11,039
	48220400-103119-00-2339 Southwood Src		249,706		249,706	249,706		249,706	249,706		249,706
	48220400-210021-00-2339		3,485		3,485	3,485		3,485	3,485		3,485
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