

FY13 BAA Department Request - AHS Secretary's Office

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Inmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY13	5,048,148	7,517	291,330		2,350,508			9,307,818				415,000	17,420,321
other changes:													0
													0
													0
													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	5,048,148	7,517	291,330	0	2,350,508	0	0	9,307,818	0	0	0	415,000	17,420,321
FY13 after other changes													
Personal Services:													
Funding for 4 IT positions created in Act 162					141,337			98,218					239,555
Operating Expenses:													
Funding for 4 IT positions created in Act 162					1,413			982					2,395
Technical adjustment for '13 DII ISF charge					(53,291)			(479,619)					(532,910)
DII Server/Cloud charge	9,670				8,734			12,790					31,194
Grants:													
Technical Correction					500,000			(500,000)					
FY13 BAA Changes	9,670	0	0	0	598,193	0	0	(867,629)	0	0	0	0	(259,766)
FY13 BAA Gov Recommended	5,057,818	7,517	291,330	0	2,948,701	0	0	8,440,189	0	0	0	415,000	17,160,555
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400001000	5,057,818	7,517	291,330	0	2,948,701	0	0	8,440,189	0	0	0	415,000	17,160,555
Sec B-301: Secretary's Office Global Commitment - As Passed FY13	176,116,234	19,753,040	31,343,693	266,423,947	688,135			676,579,244					1,170,904,293
other changes:													0
													0
													0
													0
													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	176,116,234	19,753,040	31,343,693	266,423,947	688,135	0	0	676,579,244	0	0	0	0	1,170,904,293
FY13 after other changes													
Non-MCO for 5 IT positions in CO	70,669							70,669					141,337
Non-MCO for 5 IT positions in CO (operating expenses)	707							707					1,413
DOE, DFR and GMCB funding true-up	51,109	30,366						105,523					186,998

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Secretary's Office Global Commitment - Continued													
Revenue and Non-departmental changes:													
SHCRF	196,245			4,203,033				5,697,757					10,097,035
IDT Technical Correction					(388,135)			(502,696)					(890,831)
Federal share of unplanned GF carryforward (\$4,318,121 GF)								5,592,646					5,592,646
MFRAU recoveries	(2,677,720)			2,677,720									
DVHA													
DVHA GF impact - See DVHA for items, not including:	(20,369,643)							(26,381,891)	0				(46,751,534)
DMH													
DMH GF impact - See DMH for items	6,896,191							10,235,182	0				17,131,373
Parent Child Center transfer to CO for IFS from DCF (AHS neutral)	135,065												135,065
SBS local match		871,400											871,400
VDH													
VDH GF impact - See VDH for items	1,059,505							1,372,226	0				2,431,731
Transfer of GF to CO from DOC for ADAP Methadone program match (GF net-neutral)	260,000				(260,000)								
DCF													
DCF GF impact - See DCF for items	749,266							970,418	0				1,719,684
DAIL													
DAIL GF impact - See DAIL for items	1,440,374							2,679,494	0				4,119,868
Eliminated FY 13 budget reductions, \$1/day increase in ACCS rates (transfer to AHS GC approp. from DVHA LTC, net-neutral)	152,495												152,495
ASP GC (net-neutral to CO GC approp. from DVHA LTC)	12,389												12,389
Self-neglect with AAAs (net-neutral from DVHA LTC)	152,495												152,495
MH and Aging (\$98,033 GF to GC approp., net-neutral from DVHA LTC)	98,033												98,033
DHRS - Increased rate by 2% (\$13,071 GF to GC Approp., net-neutral from DVHA LTC)	13,071												13,071
Attendent Services (GF) under utilization (move GF to DS Grants to fund a portion of the SFI/CCC pressure \$459,031 Gross GC)	200,000												200,000
DOC													
DOC GF impact - See DOC for items	(0)							930,025	0				930,025
Annualize Return House MCO Investment	107,944												107,944
Annualize Northern Lights MCO Investment	122,272												122,272
NECKA MCO Investment	125,824												125,824
Pathways to Housing MCO Investment	362,039												362,039
													0
													0
Carry-forward to address need in FY '14	10,040,004							13,868,636					23,908,640
FY13 BAA Changes	(801,667)	901,766	0	6,880,753	(648,135)	0	0	14,638,695	0	0	0	0	20,971,412
FY13 BAA Gov Recommended	175,314,567	20,654,806	31,343,693	273,304,700	40,000	0	0	691,217,939	0	0	0	0	1,191,875,705
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400004000	175,314,567	20,654,806	31,343,693	273,304,700	40,000	0	0	691,217,939	0	0	0	0	1,191,875,705

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Rate Setting - As Passed FY13											901,538		901,538
other changes:													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	0	0	0	0	0	0	0	0	0	901,538	0	901,538
FY13 after other changes													
Personal Services:													0
Operating Expenses:													0
Grants:													0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	0	0	0	0	0	0	901,538	0	901,538
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400008000	0	0	0	0	0	0	0	0	0	0	901,538	0	901,538
Developmental Disabilities Council - As Passed FY13								542,717					542,717
other changes:													0
Total other changes													0
Total FY13 after other changes								542,717	0	0	0	0	542,717
FY13 after other changes													
Personal Services:													0
Operating Expenses:													0
Grants:													0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	0	0	0	542,717	0	0	0	0	542,717
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400009000	0	0	0	0	0	0	0	542,717	0	0	0	0	542,717
Human Services Board - As Passed FY13	113,997				85,326			149,715					349,038
other changes:													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	113,997	0	0	0	85,326	0	0	149,715	0	0	0	0	349,038
FY13 after other changes													
Personal Services:													0
Operating Expenses:													0
Grants:													0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	113,997	0	0	0	85,326	0	0	149,715	0	0	0	0	349,038
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400010000	113,997	0	0	0	85,326	0	0	149,715	0	0	0	0	349,038

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AHS ADMINISTRATIVE FUND - As Passed FY13					5,000,000								5,000,000
other changes:													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
FY13 after other changes													
Personal Services:													0
													0
Grants:													0
													0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400020000	0	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
TOTAL FY13 AHS-CO Big Bill As Passed	181,278,379	19,760,557	31,635,023	266,423,947	8,123,969	0	0	686,579,494	0	0	901,538	415,000	1,195,117,907
TOTAL FY13 AHS-CO Reductions & other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA AHS-CO Starting Point	181,278,379	19,760,557	31,635,023	266,423,947	8,123,969	0	0	686,579,494	0	0	901,538	415,000	1,195,117,907
TOTAL FY13 BAA AHS-CO Changes	(791,997)	901,766	0	6,880,753	(49,942)	0	0	13,771,066	0	0	0	0	20,711,646
TOTAL FY13 BAA AHS-CO Gov Recommend	180,486,382	20,662,323	31,635,023	273,304,700	8,074,027	0	0	700,350,560	0	0	901,538	415,000	1,215,829,553
TOTAL FY13 BAA AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA AHS-CO As Passed	180,486,382	20,662,323	31,635,023	273,304,700	8,074,027	0	0	700,350,560	0	0	901,538	415,000	1,215,829,553