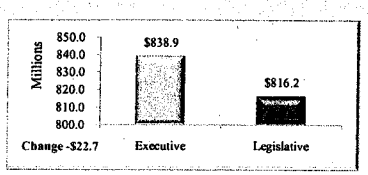
Legislative Fiscal Division
Budget Analysis Tools Suite

Budget Comparison to Executive

Group	02 Health & Human Services
Bill	HB0002
Include	1
Version	(Multiple Items)
Fund Name	01000 General Fund



Executive	Legislative	Change
$838,947,338	$816,205,861	($22,741,477)

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Agency Name	DP_Type	DP Name	Executive	Legislative	Change	Change %
6902 Economic Security Services Branch			146,933,561	144,870,832	(2,062,729)	-1.4%
	Base		[illegible]	[illegible]	[illegible]	[illegible]
	PL		[illegible]	[illegible]	[illegible]	[illegible]
		PL01001 Tuition Increase	120,103	120,103	-	0.0%
		PL01002 Non DofA rent adjustment	137,015	-	(137,015)	-100.0%
		PL20014 Non DofA Rent Adjustment - HCSD	102,546	-	(102,546)	-100.0%
		PL20020 Restore OT/Holidays Worked	45,516	34,138	(11,378)	-25.0%
		PL30001 Adoption Caseload Increase	1,080,712	1,080,712	-	0.0%
		PL30002 Foster Care Caseload Increase	2,388,186	2,388,186	-	0.0%
		PL30003 FMAP Rate Decrease - Foster Care	238,410	238,410	-	0.0%
		PL30004 FMAP Rate Decrease - Subsidized Adoption	375,503	375,503	-	0.0%
		PL30005 Restore OT/Holidays Worked	129,918	97,438	(32,480)	-25.0%
		PL30006 Non DofA Rent Annualization	133,058	-	(133,058)	-100.0%
		PL50001 Non DofA Rent Adjustment	950	-	(950)	-100.0%
		PL55140 17-7-140 Optimize In-Service and ILOB funding	(86,400)	(86,400)	-	0.0%
		PL55141 17-7-140 Reduction-PAB Operation Efficiencies	(85,966)	(85,966)	-	0.0%
		PL55142 17-7-140 Reduction-Child Care Operation Efficiency	(49,090)	(49,090)	-	0.0%
		PL55143 17-7-140 Eliminate Child Care RR Network Contract	(150,000)	(150,000)	-	0.0%
		PL55144 17-7-140 Reduction-Centralize Child Care Referrals	(300,000)	(300,000)	-	0.0%
		PL55145 17-7-140 Reduction-Child Care RR Agency Re-org	(300,000)	(300,000)	-	0.0%
		PL55146 17-7-140 Reduction-Dual Elig for Child Care & SNAP	(400,000)	(400,000)	-	0.0%
		PL55147 17-7-140 Eliminate Child Care Consumer Ed Contract	(100,000)	(100,000)	-	0.0%
	NP		[illegible]	[illegible]	[illegible]	[illegible]
		NP30101 Continue Chafee Independent Living Support	160,000	160,000	-	0.0%
		NP55401 4% Personal Svs GF Bud Reduction	(131,944)	(131,944)	-	0.0%
		NP55402 4% Personal Svs GF Bud Reduction	(978,254)	(978,254)	-	0.0%
		NP55403 4% Personal Svs GF Bud Reduction	(644,878)	-	644,878	-100.0%
		NP55403 4% Personal Svs GF Reduction	-	(644,878)	(644,878)	0.0%
		NP55405 4% Personal Svs GF Bud Reduction	(98,128)	(98,128)	-	0.0%
		NP95011 5% Plan - Operations Efficiency	-	(10,600)	(10,600)	0.0%
		NP95012 5% Plan - Reduce Extended Employment Benefits	-	(25,690)	(25,690)	0.0%
		NP95021 5% Plan -TANF Maintenance of Effort (MOE) Reductio	-	(715,692)	(715,692)	0.0%
		NP95301 5% Plan - Eliminate Big Brothers/Big Sisters Funds	-	(180,012)	(180,012)	0.0%
		NP95302 5% Plan - Reduce Sub. Adopt Medical Subsidy by 25%	-	(30,920)	(30,920)	0.0%

EXHIBIT 3
DATE 2/11/2011
HB

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Group	02 Health & Human Services
Bill	HB0002
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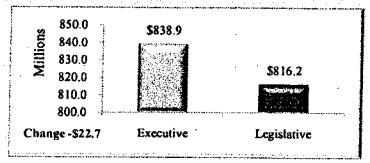
Fund Name	01000 General Fund



Executive	Legislative	Change
$838,947,338	$816,205,861	($22,741,477)

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Agency Name	DP_Type	DP Name	Executive	Legislative	Change	Change %
6902 Economic Security Services Branch	NP	NP95303 5% Plan - Reduce Operating Expenses by 2%	-	(124,688)	(124,688)	0.0%
		NP95304 5% Plan - Reduce/Eliminate Foster Care Benefits	-	(1,077,990)	(1,077,990)	0.0%
		NP95305 5% Plan Reduce In-Home Reunification Srvcs by 20%	-	(531,966)	(531,966)	0.0%
		NP96304 Restore Some Foster Care Benefits	-	520,290	520,290	0.0%
		NP96305 Restore In-Home Reunification Services	-	531,966	531,966	0.0%
6904 Director's Office			3,276,797	3,276,797	-	0.0%
	Base		[illegible]	[illegible]		0.0%
	PL		[illegible]	[illegible]		0.0%
		PL55140 17-7-140 Operations Efficiencies	(55,018)	(55,018)	-	0.0%
	NP		[illegible]	[illegible]		0.0%
		NP55404 4% FTE Reduction	(87,292)	(87,292)	-	0.0%
6906 Operations Services Branch			30,921,959	29,506,540	(1,415,419)	-4.6%
	Base		[illegible]	[illegible]		0.0%
	PL		[illegible]	[illegible]	[illegible]	[illegible]
		PL06003 Internal Controls Contract Annualization	54,662	-	(54,662)	-100.0%
		PL55140 17-7-140 Operational Reductions	(99,542)	(99,542)	-	0.0%
		PL55140 17-7-140 Operations Reduction	(2,532)	(2,532)	-	0.0%
		PL55140 17-7-140 Reduction - Operations Reduction	(50,062)	(50,062)	-	0.0%
		PL55141 17-7-140 Reduction - Operations Reduction	(35,036)	(35,036)	-	0.0%
		PL55142 17-7-140 Reductions - Systems Reductions M&E	(80,736)	(80,736)	-	0.0%
		PL55143 17-7-140 Reductions - Systems Reductions IVR Ports	(56,924)	(56,924)	-	0.0%
		PL80003 Non DofA rent adjustment	12,599	-	(12,599)	-100.0%
		PL90004 Systems M&E Contract Increases	197,622	-	(197,622)	-100.0%
		PL90007 TANF/SNAP Systems M&E	310,716	-	(310,716)	-100.0%
	NP		[illegible]	[illegible]	[illegible]	[illegible]
		NP55408 4% Personal Srvcs GF Reduction	(170,896)	(170,896)	-	0.0%
		NP55409 4% Personal Svs GF Reduction	(78,930)	(78,930)	-	0.0%
		NP80010 Recovery Audit Contract	69,788	-	(69,788)	-100.0%
		NP95161 5% Plan Reduction in Temporary Services and Travel	-	(6,440)	(6,440)	0.0%
		NP95162 5% Plan - Operations Reduction	-	(66,214)	(66,214)	0.0%
		NP95191 5% Plan IT Systems Reduction	-	(126,520)	(126,520)	0.0%
		NP95192 5% Plan IT Contract Reduction	-	(290,114)	(290,114)	0.0%
		NP95193 5% Plan Postage Reduction	-	(90,824)	(90,824)	0.0%

Budget Comparison to Executive

Group	02 Health & Human Services
Bill	HB0002
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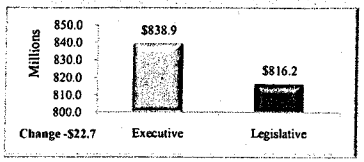

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Agency Name	DP_Type	DP Name	Executive	Legislative	Change	Change %
6906 Operations Services Branch	NP	NP95194 5% Plan Reduction in Printing	-	(134,100)	(134,100)	0.0%
		NP95195 5% Plan Computer Replacement	-	(55,820)	(55,820)	0.0%
6907 Public Health			6,728,655	5,453,114	(1,275,541)	-19.0%
	Base		[illegible]	[illegible]	[illegible]	[illegible]
	PL		[illegible]	[illegible]	[illegible]	[illegible]
		PL55140 17-7-140 Reductions - Optimizing Fed Funding BRFSS	(6,424)	(6,424)	-	0.0%
		PL55141 17-7-140 Reduction - Optimizing Fed Poison Cont	(78,768)	(78,768)	-	0.0%
		PL55142 17-7-140 Reductions Operations Efficiencies	(9,894)	(9,894)	-	0.0%
		PL70004 Increased authority for State Laboratory	-	(250,000)	(250,000)	0.0%
	NP		[illegible]	[illegible]	[illegible]	[illegible]
		NP55407 4% Personal Svs GF Bud Reduction	(130,490)	(130,490)	-	0.0%
		NP70110 Eliminate Funding for Contraceptives	-	(903,385)	(903,385)	0.0%
		NP95071 5% Plan - Reduce general fund for data monitoring	-	(44,586)	(44,586)	0.0%
		NP95072 5% Plan - Reduce support for Family Planning	-	(77,570)	(77,570)	0.0%
6911 Medicaid And Health Services Branch			651,086,366	633,098,578	(17,987,788)	-2.8%
	Base		[illegible]	[illegible]	[illegible]	[illegible]
	PL		[illegible]	[illegible]	[illegible]	[illegible]
		PL10001 FMAP Adj - DD & CMH	2,035,008	2,035,008	-	0.0%
		PL10002 Med Ben - CMH Caseload	6,350,545	6,350,545	-	0.0%
		PL10003 Med Ben - DD Caseload	5,328,664	2,800,000	(2,528,664)	-47.5%
		PL10006 Restore OT/Holidays Worked	1,860,818	1,395,614	(465,204)	-25.0%
		PL10007 Non DofA rent adjustment	6,779	-	(6,779)	-100.0%
		PL10008 Med Ben - Annualization of Service Expansion	1,369,609	1,369,609	-	0.0%
		PL10009 FMAP Adj - DD Operating Costs	333,090	333,090	-	0.0%
		PL10010 Reduction to DSD Base	(1,848,474)	(1,848,474)	-	0.0%
		PL10011 Re-establish Comprehensive Waiver Base	1,848,474	-	(1,848,474)	-100.0%
		PL11001 Med Ben - Physical Health Caseload	46,048,741	46,048,741	-	0.0%
		PL11002 Med Ben - Medicare Buy-In Caseload	2,116,137	2,116,137	-	0.0%
		PL11003 Med Ben - For Wrkrs w/Disab. Caseload	128,640	128,640	-	0.0%
		PL11004 Med Ben - Breast & Cerv Cancer Caseload	58,971	58,971	-	0.0%
		PL11005 FMAP Adj - HRD Medicaid	6,449,320	6,449,320	-	0.0%
		PL11008 Med Ben - Clawback Caseload	5,148,380	5,148,380	-	0.0%

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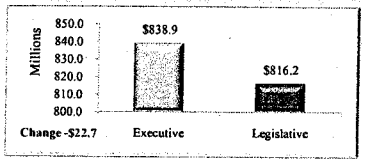

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Agency Name	DP_Type	DP Name	Executive	Legislative	Change	Change %
6911 Medicaid And Health Services Branch	PL	PL11010 FMAP Adj - Clawback	8,397,282	8,397,282	-	0.0%
		PL11011 Hospital Cost Rpt Audit Contract Increases	250,000	250,000	-	0.0%
		PL11022 CPI - MMIS Components	33,550	-	(33,550)	-100.0%
		PL11023 Med Ben Hold Harmless Account - OTO	(16,984,522)	(16,984,522)	-	0.0%
		PL11122 Reduction to HRD Base	(614,536)	(614,536)	-	0.0%
		PL11123 Re-establish Medicaid Hospital Services Base	614,536	-	(614,536)	-100.0%
		PL12001 MMIS Contract Increase	234,825	-	(234,825)	-100.0%
		PL22101 Med Ben - Nurse Home Caseld	2,730,573	2,730,573	-	0.0%
		PL22102 Nur Home FMAP Adj	3,925,716	3,925,716	-	0.0%
		PL22104 Med Ben - Home Based Caseload	4,010,035	4,010,035	-	0.0%
		PL22105 Home Based FMAP Adj	1,025,094	1,025,094	-	0.0%
		PL22107 HCHCW Funding Annualization	736,426	736,426	-	0.0%
		PL22108 HCHCW FMAP Adj	98,508	98,508	-	0.0%
		PL22109 Med Ben - Waiver Annualization	971,525	971,525	-	0.0%
		PL22110 Waiver FMAP Adj	(266,657)	(266,657)	-	0.0%
		PL22118 State Supplement Growth	18,162	18,162	-	0.0%
		PL22119 Motor Pool Car Request	55,336	-	(55,336)	-100.0%
		PL22120 Non DofA rent adjustment	57,421	-	(57,421)	-100.0%
		PL33002 Restore OT/Holidays Worked MSH	3,233,375	3,233,375	-	0.0%
		PL33003 MSH- Medical and Pharmacy Inflation	924,510	924,510	-	0.0%
		PL33004 Restore OT/Holidays Worked NCC	778,208	-	(778,208)	-100.0%
		PL33005 MMHNCC-Medical & Pharmacy Inflation	566,915	566,915	-	0.0%
		PL33006 Med Ben - Mental Health Caseload Adj.	4,518,798	4,518,798	-	0.0%
		PL33007 FMAP Adj - Mental Health	(909,873)	(909,873)	-	0.0%
		PL33012 Non DofA rent adjustment	(6,363)	(6,363)	-	0.0%
		PL33801 Reduction to MHSP Base	(1,933,624)	-	1,933,624	-100.0%
		PL55140 17-7-140 Reduction -Pharm Savings w/SMAC Prgm	(2,537,920)	(2,537,920)	-	0.0%
		PL55140 17-7-140 reductions - Operations Efficiency	(197,168)	(197,168)	-	0.0%
		PL55140 17-7-140 Reductions- SLTC Operations Efficiencies	(67,964)	(67,964)	-	0.0%
		PL55140 AMDD Operations Efficiencies 17-7-140	(114,814)	(114,814)	-	0.0%
		PL55141 HB130 Crisis Divrsn Fndng in HB2 17-7-140	-	(1,238,936)	(1,238,936)	0.0%
		PL55801 Reduction to MHSP Base	-	(1,933,624)	(1,933,624)	0.0%
	NP		[illegible]	[illegible]	[illegible]	[illegible]
		NP10103 Med Ben - Restore Autism Group Home	437,047	408,240	(28,807)	-6.6%

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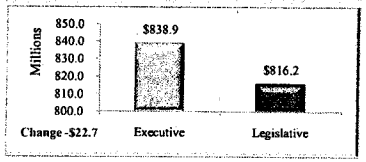

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6911 Medicaid And Health Services Branch	NP	NP10104 Med Ben - MDC Transition to Waiver	555,710	555,710	-	0.0%
		NP10107 Med Ben - DD Refinancing	(4,034,276)	-	4,034,276	-100.0%
		NP10110 Increase Funding for Targeted Case Management	-	-	-	0.0%
		NP11027 Med Ben - Indian Property Exclusion	528,580	-	(528,580)	-100.0%
		NP55107 Med Ben - DD Refinancing	-	(4,034,276)	(4,034,276)	0.0%
		NP55410 4% GF - MDC Reconfiguration	(289,126)	(289,126)	-	0.0%
		NP55411 4% Personal Services Budget Reduction	(49,544)	(49,544)	-	0.0%
		NP55420 17-7-140 Operation Efficiencies	(99,814)	(99,814)	-	0.0%
		NP55422 4% Personal Svs GF Bud Reduction	(185,282)	(185,282)	-	0.0%
		NP55423 PACE Elimination	(628,918)	(628,918)	-	0.0%
		NP55433 4% FTE Reduction	(1,029,536)	(1,029,536)	-	0.0%
		NP95112 9% Reduction Physician and Anesthesia RBRVS	-	(3,335,658)	(3,335,658)	0.0%
		NP95113 Eliminate Hosp. Adj. - Ped Mental Health & Newborn	-	(1,270,000)	(1,270,000)	0.0%
		NP95114 Dental Reduction - Limit on Crown Services	-	(636,136)	(636,136)	0.0%
		NP95115 Reduction - Dual Eligible Hospital Crossover Cov.	-	(407,972)	(407,972)	0.0%
		NP95121 5% Plan - Eliminate Claim Jumper Publication	-	(60,000)	(60,000)	0.0%
		NP95141 Restore Funding for HB 130 Crisis Diversion	-	380,000	380,000	0.0%
		NP95221 5% Plan - 3.0 % Rdctn in Medicaid Nursing Faciliti	-	(2,522,222)	(2,522,222)	0.0%
		NP95222 5% Plan - 2.22% Rdctn in Medicaid HCBWS	-	(476,104)	(476,104)	0.0%
		NP95223 5% Plan - Rdctn in Medicaid Personal Assistance	-	(502,716)	(502,716)	0.0%
		NP95331 Reduce Targeted Case Management Rates	-	(737,660)	(737,660)	0.0%
Grand Total			**838,947,338**	**816,205,861**	**(22,741,477)**	**-2.7%**