

STATEMENT OF PURPOSE

RS21483

This is the fiscal year 2012 supplemental appropriation for the Department of Health and Welfare. It amends Section 4 of H341 of the 2011 Legislative Session. That section appropriated \$2,235,689,500 to the Department of Health and Welfare for fiscal year 2012. The fiscal year 2012 Original Appropriation identified on this Statement of Purpose/Fiscal Note, \$2,236,639,500, is \$950,000 more than the amount appropriated in Section 4 of H341. The difference is that the Statement of Purpose/Fiscal Note includes all appropriations to the department for the current fiscal year. In addition to the amounts appropriated in Section 4 of H341, the department also received \$300,000 in Section 23 of H341 to prepare an actuarial analysis for Medicaid Managed Care. The department also received \$650,000 for fiscal year 2012 from the Millennium Fund for tobacco cessation activities through S1205 of 2011. This supplemental appropriation amends Section 4 of H341 only. Therefore, the additional appropriations received by the department from subsequent sections of H 341 and the Millennium fund are not included in this bill, nor are they impacted or otherwise reduced with this supplemental.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|-----------------------------------|----------|-------------|-------------|---------------|---------------|
| FY 2012 Original Appropriation | 2,852.97 | 564,842,800 | 225,239,400 | 1,446,557,300 | 2,236,639,500 |
| Child Welfare | | | | | |
| 1. Fed Payment to State | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 |
| Indirect Support Services | | | | | |
| 1. SNAP Admin, Caseload | 0.00 | 78,500 | 0 | 78,500 | 157,000 |
| 2. Medicaid Readiness | 0.00 | 300,000 | 0 | 2,700,000 | 3,000,000 |
| 3. SWITC Access/Plan | 0.00 | 0 | 1,750,000 | 0 | 1,750,000 |
| Medical Assistance Services | | | | | |
| 1. MMIS Certification | 0.00 | 950,000 | 0 | 2,850,000 | 3,800,000 |
| 2. Medicaid Readiness | 0.00 | 50,000 | 0 | 450,000 | 500,000 |
| 3. MMIS System Changes | 0.00 | 430,500 | 0 | 1,291,500 | 1,722,000 |
| 4. SCHIP Vaccines | 0.00 | 170,000 | 0 | 680,000 | 850,000 |
| 5. TSC Rate Increase | 0.00 | 390,000 | 0 | 810,000 | 1,200,000 |
| 6. Health Info Tech Plan | 0.00 | 0 | 0 | 360,000 | 360,000 |
| Mental Health Services | | | | | |
| 1. Jeff D Legal Fees | 0.00 | 194,700 | 0 | 0 | 194,700 |
| Public Health Services | | | | | |
| 1. Immunization Funds | 0.00 | 0 | 7,300,000 | 0 | 7,300,000 |
| Service Integration | | | | | |
| 1. Emergency/Career Svcs. | 0.00 | 0 | 0 | 700,000 | 700,000 |
| Division of Welfare | | | | | |

| | | | | | |
|-----------------------------|----------|-------------|-------------|---------------|---------------|
| 1. Child Support Fed Match | 0.00 | 1,695,800 | 0 | (1,695,800) | 0 |
| 2. Medicaid Readiness | 0.00 | 400,000 | 0 | 3,600,000 | 4,000,000 |
| 3. Energy Assistance Funds | 0.00 | 0 | 0 | 5,827,400 | 5,827,400 |
| FY 2012 Total Appropriation | 2,852.97 | 569,502,300 | 234,289,400 | 1,465,208,900 | 2,269,000,600 |
| Chg from FY 2012 Orig | | | | | |
| Approp | 0.00 | 4,659,500 | 9,050,000 | 18,651,600 | 32,361,100 |
| % Chg from FY 2012 Orig | | | | | |
| Approp. | 0.0% | 0.8% | 4.0% | 1.3% | 1.4% |



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