

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between House and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1180 A/D T&P Fd (DGF)			3,000.0										
Decrement funding in BH Treatment and Recovery Grants	House	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Replace \$3.5 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
1180 A/D T&P Fd (DGF)			3,500.0										
<b>* Allocation Difference *</b>			<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcohol Safety Action Program (ASAP)</b>													
Replace UGF with GF/Prgm Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,203.8										
1005 GF/Prgm (DGF)			1,203.8										
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180)	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment replaces uncollectible GF/Program Receipts that were put in the House Subcommittee budget with UGF and Alcohol Treatment Funding (code 1180).</i>													
1004 Gen Fund (UGF)			703.8										
1005 GF/Prgm (DGF)			-1,203.8										
1180 A/D T&P Fd (DGF)			500.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
Add UGF and 3 PFT Positions to Help Address Workload Issues	House	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			250.0										
Add Funding and 20 PFT Positions to Help Address Workload Issues	SenateCS 1	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1188 Fed Unrstr (Fed)			2,000.0										
<b>* Allocation Difference *</b>			<b>1,750.0</b>	<b>1,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,750.0</b>	<b>1,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
Replace UGF with GF/Program Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-356.8										

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between House and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Health Facilities Licensing and Certification (continued)</b>													
Replace UGF with GF/Program Receipts (continued)													
			1005 GF/Prgm (DGF)	356.8									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health</b>													
<b>Chronic Disease Prevention and Health Promotion</b>													
	House	Dec	Eliminate School District Grants for Obesity Prevention and Control	-892.2	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
			1004 Gen Fund (UGF)	-892.2									
			<b>* Allocation Difference *</b>	892.2	0.0	0.0	0.0	0.0	892.2	0.0	0	0	0
			<b>** Appropriation Difference **</b>	892.2	0.0	0.0	0.0	0.0	892.2	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
	House	IncOTI	Additional Funding for Telehealth Service System Improvements	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	100.0									
			<b>* Allocation Difference *</b>	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior Community Based Grants</b>													
	House	Dec	Reduce Adult Day Services grants for twelve grantees across the state	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
			<i>This reduction is just over 5% of the UGF in this allocation and leaves \$7,450.4 of UGF available.</i>										
			1004 Gen Fund (UGF)	-500.0									
	House	Inc	Restore Adult Day Services grants for twelve grantees across the state	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
			1004 Gen Fund (UGF)	500.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
	House	FndChg	Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-200.0									
			1007 I/A Rcpts (Other)	200.0									
	SenateCS 1	FndChg	Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-50.0									
			1007 I/A Rcpts (Other)	50.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between House and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office</b>													
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-500.0										
1007 I/A Rcpts (Other)			500.0										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Support Services</b>													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
1007 I/A Rcpts (Other)			3,500.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-875.0										
1007 I/A Rcpts (Other)			875.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1007 I/A Rcpts (Other)			500.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medicaid Services</b>													
<b>Health Care Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House	Dec	-11,464.7	0.0	0.0	0.0	0.0	0.0	-11,464.7	0.0	0	0	0
1004 Gen Fund (UGF)			-11,464.7										

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between House and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Medicaid Services (continued)</b>														
<b>Health Care Medicaid Services (continued)</b>														
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.			SenateCS 1	Dec	-20,401.1	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0
UGF Lapse														
FY12: \$24,039.1														
FY13: \$38,890.3														
FY14: \$79,340.1														
FY12&13Average: \$31,464.7														
3-year average: \$47,423.2														
1004 Gen Fund (UGF) -20,401.1														
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL			House	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0	0	0	0
1002 Fed Rcpts (Fed) -42.5														
1004 Gen Fund (UGF) -42.5														
* Allocation Difference *					-8,851.4	0.0	0.0	85.0	0.0	-8,936.4	0.0	0	0	0
** Appropriation Difference **					-8,851.4	0.0	0.0	85.0	0.0	-8,936.4	0.0	0	0	0
<b>Agency-wide Appropriation</b>														
<b>Agency-wide Unallocated Appropriation</b>														
Unallocated Reduction			SenateCS 1	Unalloc	-1,530.1	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF) -1,530.1														
* Allocation Difference *					-1,530.1	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
** Appropriation Difference **					-1,530.1	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
*** Agency Difference ***					-7,339.3	1,650.0	0.0	85.0	0.0	-7,544.2	-1,530.1	17	0	0
**** All Agencies Difference ****					-7,339.3	1,650.0	0.0	85.0	0.0	-7,544.2	-1,530.1	17	0	0

## Column Definitions

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee