

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between House and SenCS2woSal**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**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	SenCS2woSal	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>			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<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
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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<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	SenCS2woSal	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>			1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
<b>** Appropriation Difference **</b>			1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
<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										
1005 GF/Prgm (DGF)			356.8										

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**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>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	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>													
Eliminate School District Grants for Obesity Prevention and Control			-892.2	0.0	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
1004 Gen Fund (UGF)			-892.2										
* Allocation Difference *			892.2	0.0	0.0	0.0	0.0	0.0	892.2	0.0	0	0	0
** Appropriation Difference **			892.2	0.0	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>													
Additional Funding for Telehealth Service System Improvements			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
* Allocation Difference *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior Community Based Grants</b>													
Reduce Adult Day Services grants for twelve grantees across the state			-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										
Restore Adult Day Services grants for twelve grantees across the state			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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
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	0	0
1004 Gen Fund (UGF)			-200.0										
1007 I/A Rcpts (Other)			200.0										
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	0	0
1004 Gen Fund (UGF)			-50.0										
1007 I/A Rcpts (Other)			50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided			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										

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**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 (continued)</b>													
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided (continued)													
1007 I/A Rcpts (Other)			500.0										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	SenCS2woSa1	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													
1004 Gen Fund (UGF)	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	SenCS2woSa1	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													
1004 Gen Fund (UGF)	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			500.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	SenCS2woSa1	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													
1004 Gen Fund (UGF)	House	Dec	-11,464.7	0.0	0.0	0.0	0.0	0.0	-11,464.7	0.0	0	0	0

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**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.	SenCS2woSa1	Dec	-20,401.1	0.0	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0
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	0	0	0
1002 Fed Rcpts (Fed) -42.5													
1004 Gen Fund (UGF) -42.5													
<b>* Allocation Difference *</b>			-8,851.4	0.0	0.0	85.0	0.0	0.0	-8,936.4	0.0	0	0	0
<b>** Appropriation Difference **</b>			-8,851.4	0.0	0.0	85.0	0.0	0.0	-8,936.4	0.0	0	0	0
<b>Agency-wide Appropriation</b>													
<b>Agency-wide Unallocated Appropriation</b>													
Unallocated Reduction	SenCS2woSa1	Unalloc	-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF) -1,530.1													
<b>* Allocation Difference *</b>			-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
<b>** Appropriation Difference **</b>			-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
<b>*** Agency Difference ***</b>			-7,339.3	1,650.0	0.0	85.0	0.0	0.0	-7,544.2	-1,530.1	17	0	0
<b>**** All Agencies Difference ****</b>			-7,339.3	1,650.0	0.0	85.0	0.0	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.

**SenCS2woSal (SenCS2 without Sal Decs)** - The version of HB72 and HB73 passed by the Senate without Salary Adjustments reversals included in the SFC Amendment 7a and 7b.