

**Conference Committee Motion Sheet**  
**FY16 Operating and Mental Health Bills**

|                            |
|----------------------------|
| Indicates language         |
| Indicates structure change |

**Department of Health and Social Services**

H or S

| Number       | Appropriation                    | Allocation                                      | Description  | CCBase      | House Change         | Fund Code    | Fund Source            | Position Change | Senate Change        | Fund Code    | Fund Source            | Position Change | Notes   | Version Adopted  |
|--------------|----------------------------------|---|--|-------------|----------------------|--------------|------------------------|-----------------|----------------------|--------------|------------------------|-----------------|---|------------------|
| <b>TOTAL</b> |                                  |   |  | 1,073,762.5 | (12,591.9)           |              |                        | 3               | (19,931.2)           |              |                        | 20              |   |                  |
| 1            | Behavioral Health                | Behavioral Health Treatment and Recovery Grants | FndChg: Replace UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding   | 70,632.0    | (3,000.0)<br>3,000.0 | 1004<br>1180 | Gen Fund<br>A/D T&P Fd |                 | (3,500.0)<br>3,500.0 | 1004<br>1180 | Gen Fund<br>A/D T&P Fd |                 |   | H or S<br>H or S |
| 2            | Behavioral Health                | Behavioral Health Treatment and Recovery Grants | Dec: Decrement funding in BH Treatment and Recovery Grants   |             | (500.0)              | 1004         | Gen Fund               |                 |                      |              |                        |                 |   | H or S<br>H or S |
| 3            | Behavioral Health                | Alcohol Safety Action Program (ASAP)            | Allocation Legislative Intent<br><br>Senate<br><br>It is the intent of the legislature that the department draft regulations to maximize the collection of the cost of the 24/7 program from the participants. |             |                      |              |                        |                 |                      |              |                        |                 |   | H or S           |
| 4            | Behavioral Health                | Alcohol Safety Action Program (ASAP)            | FndChg: Replace UGF with GF/Prgm Receipts  | 4,778.9     | (500.0)<br>500.0     | 1004<br>1180 | Gen Fund<br>A/D T&P Fd |                 |                      |              |                        |                 |   | H or S<br>H or S |
| 5            | Children's Services              | Front Line Social Workers                       | Inc: Add funding and Positions to Help Address Workload Issues   | 52,346.9    | 250.0                | 1004         | Gen Fund               | 3               | 2,000.0              | 1188         | Fed Unrstr             | 20              | House added \$250.0 UGF and 3 PFTs. Senate added \$2 million Fed Unrestricted Funding and 20 PFTs.<br><br>Federal Unrestricted funding is available from performance bonuses earned by the department (primarily the CHIPRA bonus). It is unlikely that this funding will be available on an ongoing basis. | H or S           |
| 6            | Health Care Services             | Health Facilities Licensing and Certification   | FndChg: Replace UGF with GF/Program Receipts   | 2,283.3     | (356.8)<br>356.8     | 1004<br>1005 | Gen Fund<br>GF/Prgm    |                 |                      |              |                        |                 |   | H or S<br>H or S |
| 7            | Public Health                    | Chronic Disease Prevention and Health Promotion | Dec: Eliminate School District Grants for Obesity Prevention and Control   | 18,971.7    | (892.2)              | 1004         | Gen Fund               |                 |                      |              |                        |                 |   | H or S           |
| 8            | Senior and Disabilities Services | Senior and Disabilities Services Administration | IncOTI: Additional Funding for Telehealth Service System Improvements  | 21,343.0    | 100.0                | 1037         | GF/MH                  |                 |                      |              |                        |                 |   | H or S           |
| 9            | Departmental Support Services    | Public Affairs                                  | FndChg: Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities   | 1,920.3     | (200.0)<br>200.0     | 1004<br>1007 | Gen Fund<br>I/A Rcpts  |                 | (50.0)<br>50.0       | 1004<br>1007 | Gen Fund<br>I/A Rcpts  |                 |   | H or S<br>H or S |
| 10           | Departmental Support Services    | Commissioner's Office                           | FndChg: Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided  | 2,430.9     | (500.0)<br>500.0     | 1003<br>1007 | G/F Match<br>I/A Rcpts |                 | (125.0)<br>125.0     | 1003<br>1007 | G/F Match<br>I/A Rcpts |                 |   | H or S<br>H or S |

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|--------|-------------------------------|---------------------------------------|---|-----------|----------------------|--------------|-----------------------|-----------------|------------------|--------------|-----------------------|-----------------|-------|------------------|
| 11     | Departmental Support Services | Administrative Support Services       | FndChg: Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions | 12,779.4  | (3,500.0)<br>3,500.0 | 1004<br>1007 | Gen Fund<br>I/A Rcpts |                 | (875.0)<br>875.0 | 1004<br>1007 | Gen Fund<br>I/A Rcpts |                 |       | H or S<br>H or S |
| 12     | Departmental Support Services | Information Technology Services       | FndChg: Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions | 18,206.3  | (500.0)<br>500.0     | 1004<br>1007 | Gen Fund<br>I/A Rcpts |                 | (125.0)<br>125.0 | 1004<br>1007 | Gen Fund<br>I/A Rcpts |                 |       | H or S<br>H or S |
| 13     | Medicaid Services             | Health Care Medicaid Services         | Dec: Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances                                  | 868,758.2 | (11,464.7)           | 1004         | Gen Fund              |                 | (20,401.1)       | 1004         | Gen Fund              |                 |       | H or S           |
| 14     | Medicaid Services             | Health Care Medicaid Services         | Dec: Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL                      |           | (42.5)<br>(42.5)     | 1002<br>1004 | Fed Rcpts<br>Gen Fund |                 |                  |              |                       |                 |       | H or S<br>H or S |
| 15     | Agency-wide Appropriation     | Agency-wide Unallocated Appropriation | Unalloc: Unallocated Reduction  |           | (688.4)              |              |                       |                 | (1,530.1)        | 1004         | Gen Fund              |                 |       | H or S           |