

2009 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers Only

Agency: Department of Health and Social Services

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	[6] - [5] House to Sen Sub			
Total	1,772,116.1	2,083,667.7	2,070,422.5	2,083,582.2	2,065,389.6	2,066,459.2	-3,963.3	-0.2 %	-17,123.0	-0.8 %	1,069.6	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	254,271.7	285,955.9	291,361.0	297,226.8	295,832.8	296,268.3	4,907.3	1.7 %	-958.5	-0.3 %	435.5	0.1 %
Travel	7,090.1	6,776.5	6,639.8	7,284.5	7,261.2	7,246.2	606.4	9.1 %	-38.3	-0.5 %	-15.0	-0.2 %
Services	141,934.6	151,030.3	151,442.1	156,473.7	155,502.5	155,547.5	4,105.4	2.7 %	-926.2	-0.6 %	45.0	
Commodities	34,574.7	34,714.9	35,069.9	35,390.0	35,244.1	35,244.1	174.2	0.5 %	-145.9	-0.4 %	0.0	
Capital Outlay	2,557.4	1,859.6	1,738.6	1,738.6	1,738.6	1,738.6	0.0		0.0		0.0	
Grants, Benefits	1,331,687.6	1,603,330.5	1,584,171.1	1,585,468.6	1,569,810.4	1,570,414.5	-13,756.6	-0.9 %	-15,054.1	-0.9 %	604.1	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	838,330.5	1,008,213.0	1,003,479.0	983,126.5	982,665.3	982,555.5	-20,923.5	-2.1 %	-571.0	-0.1 %	-109.8	
1003 G/F Match (GF)	383,087.4	451,025.4	449,693.5	376,518.7	366,818.7	367,897.2	-81,796.3	-18.2 %	-8,621.5	-2.3 %	1,078.5	0.3 %
1004 Gen Fund (GF)	297,744.4	321,146.0	322,056.4	347,208.0	341,995.6	339,511.5	17,455.1	5.4 %	-7,696.5	-2.2 %	-2,484.1	-0.7 %
1007 I/A Rcpts (Oth)	68,346.4	75,680.2	76,457.3	62,902.2	62,902.2	62,902.2	-13,555.1	-17.7 %	0.0		0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (GF)	102,368.0	131,416.5	130,513.1	142,618.8	139,799.8	141,184.8	10,671.7	8.2 %	-1,434.0	-1.0 %	1,385.0	1.0 %
1050 PFD Fund (Oth)	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	3,756.8	4,210.2	4,310.2	4,376.5	4,376.5	4,376.5	66.3	1.5 %	0.0		0.0	
1092 MHTAAR (Oth)	6,730.4	8,415.5	30.9	6,833.0	6,833.0	7,033.0	7,002.1	>999 %	200.0	2.9 %	200.0	2.9 %
1098 ChildTrErn (Oth)	261.0	399.7	399.7	399.7	399.7	399.7	0.0		0.0		0.0	
1099 ChildTrPrn (Oth)	127.5	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	12,969.3	18,472.4	18,594.1	18,886.7	18,886.7	18,886.7	292.6	1.6 %	0.0		0.0	
1156 Rcpt Svcs (Oth)	21,196.0	23,499.0	23,662.4	24,317.6	24,317.6	24,317.6	655.2	2.8 %	0.0		0.0	
1168 Tob ED/CES (Oth)	7,235.4	8,540.8	8,569.3	9,214.3	9,214.3	9,214.3	645.0	7.5 %	0.0		0.0	
1180 A/D T&P Fd (Oth)	17,096.2	18,912.3	18,919.9	18,919.9	18,919.9	19,919.9	1,000.0	5.3 %	1,000.0	5.3 %	1,000.0	5.3 %
1212 Stimulus09 (Fed)	0.0	0.0	0.0	74,523.6	74,523.6	74,523.6	74,523.6	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	3,300	3,436	3,436	3,465	3,455	3,455	19	0.6 %	-10	-0.3 %	0	
Perm Part Time	106	98	94	95	95	95	1	1.1 %	0		0	
Temporary	205	114	111	111	111	111	0		0		0	

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<u>Funding Summary</u>												
General Funds (GF)	783,199.8	903,587.9	902,263.0	866,345.5	848,614.1	848,593.5	-53,669.5	-5.9 %	-17,752.0	-2.0 %	-20.6	
Federal Receipts (Fed)	838,332.5	1,008,215.0	1,003,481.0	1,057,652.1	1,057,190.9	1,057,081.1	53,600.1	5.3 %	-571.0	-0.1 %	-109.8	
Other (Oth)	150,583.8	171,864.8	164,678.5	159,584.6	159,584.6	160,784.6	-3,893.9	-2.4 %	1,200.0	0.8 %	1,200.0	0.8 %