

**2010 Legislature - Operating Budget  
Agency Totals - FY10 Conf Comm Structure**

**Numbers and Language**

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

	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
<b>Total</b>	99,066.8	91,566.8	0.0	91,566.8	-7,500.0	-7.6 %
<u>Objects of Expenditure</u>						
Personal Services	4,706.1	4,706.1	0.0	4,706.1	0.0	
Travel	150.0	150.0	0.0	150.0	0.0	
Services	1,669.1	1,669.1	0.0	1,669.1	0.0	
Commodities	135.0	135.0	0.0	135.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	92,406.6	84,906.6	0.0	84,906.6	-7,500.0	-8.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	37,248.7	37,248.7	0.0	37,248.7	0.0	
1003 G/F Match (UGF)	32,940.2	32,940.2	0.0	32,940.2	0.0	
1004 Gen Fund (UGF)	9,278.1	1,778.1	0.0	1,778.1	-7,500.0	-80.8 %
1007 I/A Rcpts (Other)	14.0	14.0	0.0	14.0	0.0	
1037 GF/MH (UGF)	2,042.6	2,042.6	0.0	2,042.6	0.0	
1108 Stat Desig (Other)	5.8	5.8	0.0	5.8	0.0	
1156 Rcpt Svcs (DGF)	42.5	42.5	0.0	42.5	0.0	
1212 Stimulus09 (Fed)	17,494.9	17,494.9	0.0	17,494.9	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	

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	<u>[1] GovSupT</u>	<u>[2] FnlFTSup</u>	<u>[3] FnlSTSup</u>	<u>[4] 10Sup0p</u>	<u>[4] - [1] GovSupT to 10Sup0p</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	44,260.9	36,760.9	0.0	36,760.9	-7,500.0    -16.9 %
Designated General (DGF)	42.5	42.5	0.0	42.5	0.0
Other State Funds (Other)	19.8	19.8	0.0	19.8	0.0
Federal Receipts (Fed)	54,743.6	54,743.6	0.0	54,743.6	0.0

## Column Definitions

**GovSupT (Governor's Supplemental req)** - Contains the Governor's FY2010 Supplemental Budget Request, including all amendments as of 3/25/2010.

**FnlFTSup (Final FY10 Fast Track Supp)** - Contains FY2010 Fast Track Supplemental Appropriations included in HB 326.

**FnlSTSup (Final FY10 Slow Track Supp)** - Supplemental appropriations included in the Capital Budget (SB 230).

**10SupOp (FY10 Total Operating Supp)** - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.