

2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
Total	2,178,568.4	2,052,305.5	2,263,484.4	2,249,078.1	0.0	3,599.2	2,252,677.3	74,108.9 3.4 %	200,371.8 9.8 %	-10,807.1 -0.5 %	
<u>Objects of Expenditure</u>											
Personal Services	303,330.2	296,807.2	310,107.4	310,255.5	0.0	552.3	310,807.8	7,477.6 2.5 %	14,000.6 4.7 %	700.4 0.2 %	
Travel	7,767.9	7,451.7	7,960.1	7,614.1	0.0	40.0	7,654.1	-113.8 -1.5 %	202.4 2.7 %	-306.0 -3.8 %	
Services	162,471.9	150,782.9	155,974.3	152,741.8	0.0	495.8	153,237.6	-9,234.3 -5.7 %	2,454.7 1.6 %	-2,736.7 -1.8 %	
Commodities	36,037.5	34,932.5	34,928.5	34,928.5	0.0	31.5	34,960.0	-1,077.5 -3.0 %	27.5 0.1 %	31.5 0.1 %	
Capital Outlay	1,786.7	1,619.2	1,651.2	1,651.2	0.0	7.6	1,658.8	-127.9 -7.2 %	39.6 2.4 %	7.6 0.5 %	
Grants, Benefits	1,667,174.2	1,560,712.0	1,752,862.9	1,740,468.0	0.0	2,472.0	1,742,940.0	75,765.8 4.5 %	182,228.0 11.7 %	-9,922.9 -0.6 %	
Miscellaneous	0.0	0.0	0.0	1,419.0	0.0	0.0	1,419.0	1,419.0 >999 %	1,419.0 >999 %	1,419.0 >999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,027,103.1	979,065.0	1,045,418.2	1,009,393.3	0.0	1,820.0	1,011,213.3	-15,889.8 -1.5 %	32,148.3 3.3 %	-34,204.9 -3.3 %	
1003 G/F Match (UGF)	398,261.0	362,693.1	435,164.1	459,255.9	0.0	1,573.4	460,829.3	62,568.3 15.7 %	98,136.2 27.1 %	25,665.2 5.9 %	
1004 Gen Fund (UGF)	328,920.5	326,533.1	346,703.6	341,963.1	0.0	64.4	342,027.5	13,107.0 4.0 %	15,494.4 4.7 %	-4,676.1 -1.3 %	
1005 GF/Prgm (DGF)	0.0	0.0	24,012.0	24,487.2	0.0	3.9	24,491.1	24,491.1 >999 %	24,491.1 >999 %	479.1 2.0 %	
1007 I/A Rcpts (Other)	62,916.2	62,937.2	60,030.8	61,493.2	0.0	54.9	61,548.1	-1,368.1 -2.2 %	-1,389.1 -2.2 %	1,517.3 2.5 %	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	142,092.4	139,761.2	155,016.9	154,156.3	0.0	23.0	154,179.3	12,086.9 8.5 %	14,418.1 10.3 %	-837.6 -0.5 %	
1050 PFD Fund (DGF)	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,376.5	4,406.3	5,727.6	5,736.3	0.0	42.4	5,778.7	1,402.2 32.0 %	1,372.4 31.1 %	51.1 0.9 %	
1092 MHTAAR (Other)	7,258.0	0.5	6,723.3	6,685.3	0.0	1.6	6,686.9	-571.1 -7.9 %	6,686.4 >999 %	-36.4 -0.5 %	
1098 ChildTrErn (DGF)	399.7	399.7	399.7	399.3	0.0	0.0	399.3	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %	
1099 ChildTrPrn (DGF)	150.0	150.0	150.0	149.9	0.0	0.0	149.9	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
1108 Stat Desig (Other)	19,342.5	18,893.9	20,462.0	20,462.0	0.0	13.8	20,475.8	1,133.3 5.9 %	1,581.9 8.4 %	13.8 0.1 %	
1156 Rcpt Svcs (DGF)	24,360.1	24,319.5	463.0	0.0	0.0	0.0	0.0	-24,360.1 -100.0 %	-24,319.5 -100.0 %	-463.0 -100.0 %	
1168 Tob ED/CES (DGF)	9,214.3	9,215.8	9,941.0	9,935.5	0.0	1.8	9,937.3	723.0 7.8 %	721.5 7.8 %	-3.7	
1180 A/D T&P Fd (DGF)	19,919.9	19,919.9	19,927.1	19,608.1	0.0	0.0	19,608.1	-311.8 -1.6 %	-311.8 -1.6 %	-319.0 -1.6 %	
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	2,879.4	0.0	0.0	2,879.4	2,879.4 >999 %	2,879.4 >999 %	2,879.4 >999 %	
1212 Stimulus09 (Fed)	120,667.5	90,423.6	119,758.4	118,886.6	0.0	0.0	118,886.6	-1,780.9 -1.5 %	28,463.0 31.5 %	-871.8 -0.7 %	

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Agency: Department of Health and Social Services

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
Positions													
Perm Full Time	3,474	3,471	3,469	3,471	0	2	3,473	-1		2	0.1 %	4	0.1 %
Perm Part Time	93	92	93	93	0	0	93	0		1	1.1 %	0	
Temporary	123	107	108	108	0	1	109	-14	-11.4 %	2	1.9 %	1	0.9 %
Funding Summary													
Unrestricted General (UGF)	869,273.9	828,987.4	936,884.6	955,375.3	0.0	1,660.8	957,036.1	87,762.2	10.1 %	128,048.7	15.4 %	20,151.5	2.2 %
Designated General (DGF)	67,628.7	67,589.6	68,477.5	68,164.7	0.0	5.7	68,170.4	541.7	0.8 %	580.8	0.9 %	-307.1	-0.4 %
Other State Funds (Other)	93,893.2	86,237.9	92,943.7	94,376.8	0.0	112.7	94,489.5	596.3	0.6 %	8,251.6	9.6 %	1,545.8	1.7 %
Federal Receipts (Fed)	1,147,772.6	1,069,490.6	1,165,178.6	1,131,161.3	0.0	1,820.0	1,132,981.3	-14,791.3	-1.3 %	63,490.7	5.9 %	-32,197.3	-2.8 %

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.