

## 2010 Legislature - Operating Budget Agency Totals - Senate Structure

**Numbers Only**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
<b>Total</b>	<b>1,898,277.5</b>	<b>2,074,180.3</b>	<b>2,052,305.5</b>	<b>2,250,837.1</b>	<b>2,239,206.2</b>	<b>2,238,347.9</b>	<b>164,167.6</b>	<b>7.9 %</b>	<b>186,042.4</b>	<b>9.1 %</b>	<b>-12,489.2</b>	<b>-0.6 %</b>
<u>Objects of Expenditure</u>												
Personal Services	267,818.6	297,112.9	296,807.2	298,781.6	298,846.6	298,864.7	1,751.8	0.6 %	2,057.5	0.7 %	83.1	
Travel	6,034.4	7,515.3	7,451.7	7,960.1	7,925.1	7,960.1	444.8	5.9 %	508.4	6.8 %	0.0	
Services	120,950.8	154,228.8	150,782.9	155,852.8	155,082.1	154,249.4	20.6		3,466.5	2.3 %	-1,603.4	-1.0 %
Commodities	34,360.9	34,971.2	34,932.5	34,928.5	34,928.5	34,928.5	-42.7	-0.1 %	-4.0		0.0	
Capital Outlay	779.0	1,628.7	1,619.2	1,651.2	1,651.2	1,651.2	22.5	1.4 %	32.0	2.0 %	0.0	
Grants, Benefits	1,468,333.8	1,578,723.4	1,560,712.0	1,751,662.9	1,739,644.7	1,739,183.0	160,459.6	10.2 %	178,471.0	11.4 %	-12,479.9	-0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	1,128.0	1,511.0	1,511.0	>999 %	1,511.0	>999 %	1,511.0	>999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	853,811.2	982,556.6	979,065.0	1,042,943.8	1,039,260.7	1,038,379.7	55,823.1	5.7 %	59,314.7	6.1 %	-4,564.1	-0.4 %
1003 G/F Match (UGF)	373,389.8	365,320.8	362,693.1	433,771.4	432,230.1	431,602.8	66,282.0	18.1 %	68,909.7	19.0 %	-2,168.6	-0.5 %
1004 Gen Fund (UGF)	345,706.9	326,542.4	326,533.1	340,084.7	335,549.6	334,789.8	8,247.4	2.5 %	8,256.7	2.5 %	-5,294.9	-1.6 %
1007 I/A Rcpts (Other)	51,323.8	62,902.2	62,937.2	59,476.1	60,602.8	59,476.1	-3,426.1	-5.4 %	-3,461.1	-5.5 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	130,735.3	140,049.8	139,761.2	153,887.2	152,133.5	153,917.4	13,867.6	9.9 %	14,156.2	10.1 %	30.2	
1050 PFD Fund (DGF)	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,571.2	4,376.5	4,406.3	5,664.0	5,664.0	5,664.0	1,287.5	29.4 %	1,257.7	28.5 %	0.0	
1092 MHTAAR (Other)	4,639.3	7,033.0	0.5	6,691.7	6,691.7	6,791.7	-241.3	-3.4 %	6,791.2	>999 %	100.0	1.5 %
1098 ChildTrErn (DGF)	307.5	399.7	399.7	399.7	399.7	399.7	0.0		0.0		0.0	
1099 ChildTrPrn (DGF)	138.9	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	14,139.8	18,886.7	18,893.9	20,301.3	20,301.3	20,301.3	1,414.6	7.5 %	1,407.4	7.4 %	0.0	
1156 Rcpt Svcs (DGF)	22,346.4	24,317.6	24,319.5	24,319.5	24,319.5	24,319.5	1.9		0.0		0.0	
1168 Tob ED/CES (DGF)	7,047.5	9,214.3	9,215.8	9,888.3	9,888.3	9,888.3	674.0	7.3 %	672.5	7.3 %	0.0	
1180 A/D T&P Fd (DGF)	15,961.6	19,919.9	19,919.9	19,919.9	19,402.6	20,199.9	280.0	1.4 %	280.0	1.4 %	280.0	1.4 %
1212 Stimulus09 (Fed)	59,231.1	98,924.1	90,423.6	119,752.8	119,025.7	118,881.0	19,956.9	20.2 %	28,457.4	31.5 %	-871.8	-0.7 %
<u>Positions</u>												
Perm Full Time	3,437	3,474	3,471	3,469	3,471	3,470	-4	-0.1 %	-1		1	
Perm Part Time	98	93	92	93	93	93	0		1	1.1 %	0	
Temporary	136	123	107	108	108	108	-15	-12.2 %	1	0.9 %	0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	849,832.0	831,913.0	828,987.4	927,743.3	919,913.2	920,310.0	88,397.0 10.6 %	91,322.6 11.0 %	-7,433.3 -0.8 %
Designated General (DGF)	59,729.1	67,586.2	67,589.6	68,262.1	67,744.8	68,542.1	955.9 1.4 %	952.5 1.4 %	280.0 0.4 %
Other State Funds (Other)	75,674.1	93,198.4	86,237.9	92,133.1	93,259.8	92,233.1	-965.3 -1.0 %	5,995.2 7.0 %	100.0 0.1 %
Federal Receipts (Fed)	913,042.3	1,081,482.7	1,069,490.6	1,162,698.6	1,158,288.4	1,157,262.7	75,780.0 7.0 %	87,772.1 8.2 %	-5,435.9 -0.5 %