

**2012 Legislature - Operating Budget  
Agency Totals - House Structure**

**Numbers and Language**

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
<b>Total</b>	<b>2,470,188.7</b>	<b>2,621,162.5</b>	<b>2,619,614.5</b>	<b>2,621,312.5</b>	<b>151,123.8</b>	<b>6.1 %</b>	<b>150.0</b>		<b>1,698.0</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>										
Personal Services	332,968.7	344,463.7	344,463.7	344,568.7	11,600.0	3.5 %	105.0		105.0	
Travel	8,912.0	8,954.0	8,950.5	8,950.5	38.5	0.4 %	-3.5		0.0	
Services	165,018.3	156,235.7	155,561.0	155,561.0	-9,457.3	-5.7 %	-674.7	-0.4 %	0.0	
Commodities	36,477.6	37,178.7	37,178.2	37,178.2	700.6	1.9 %	-0.5		0.0	
Capital Outlay	1,554.5	1,260.3	1,260.3	1,260.3	-294.2	-18.9 %	0.0		0.0	
Grants, Benefits	1,925,257.6	2,073,070.1	2,072,200.8	2,072,338.8	147,081.2	7.6 %	-731.3		138.0	
Miscellaneous	0.0	0.0	0.0	1,455.0	1,455.0	>999 %	1,455.0	>999 %	1,455.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,139,419.3	1,229,124.5	1,229,124.5	1,229,124.5	89,705.2	7.9 %	0.0		0.0	
1003 G/F Match (UGF)	485,965.8	530,100.9	530,100.9	530,100.9	44,135.1	9.1 %	0.0		0.0	
1004 Gen Fund (UGF)	483,479.2	499,143.9	499,133.9	500,693.9	17,214.7	3.6 %	1,550.0	0.3 %	1,560.0	0.3 %
1005 GF/Prgm (DGF)	25,252.3	25,937.4	25,902.4	25,902.4	650.1	2.6 %	-35.0	-0.1 %	0.0	
1007 I/A Rcpts (Other)	64,898.7	65,729.6	65,729.6	65,729.6	830.9	1.3 %	0.0		0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	180,643.7	187,907.4	187,404.4	187,542.4	6,898.7	3.8 %	-365.0	-0.2 %	138.0	0.1 %
1050 PFD Fund (DGF)	16,284.7	16,824.7	16,824.7	16,824.7	540.0	3.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	8,064.6	8,397.5	8,397.5	8,397.5	332.9	4.1 %	0.0		0.0	
1092 MHTAAR (Other)	5,433.3	6,192.9	6,192.9	6,192.9	759.6	14.0 %	0.0		0.0	
1099 ChildTrPrn (DGF)	150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	21,063.6	21,208.7	21,208.7	21,208.7	145.1	0.7 %	0.0		0.0	
1168 Tob ED/CES (DGF)	10,934.5	10,970.8	9,970.8	9,970.8	-963.7	-8.8 %	-1,000.0	-9.1 %	0.0	
1180 A/D T&P Fd (DGF)	19,618.4	19,622.2	19,622.2	19,622.2	3.8		0.0		0.0	
1188 Fed Unrstr (Fed)	5,543.8	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	3,434.8	0.0	0.0	0.0	-3,434.8	-100.0 %	0.0		0.0	

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<u>Positions</u>										
Perm Full Time	3,510	3,459	3,459	3,460	-50	-1.4 %	1		1	
Perm Part Time	76	65	65	65	-11	-14.5 %	0		0	
Temporary	104	104	104	104	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,150,088.7	1,217,152.2	1,216,639.2	1,218,337.2	68,248.5	5.9 %	1,185.0	0.1 %	1,698.0	0.1 %
Designated General (DGF)	72,239.9	73,355.1	72,320.1	72,320.1	80.2	0.1 %	-1,035.0	-1.4 %	0.0	
Other State Funds (Other)	99,460.2	101,528.7	101,528.7	101,528.7	2,068.5	2.1 %	0.0		0.0	
Federal Receipts (Fed)	1,148,399.9	1,229,126.5	1,229,126.5	1,229,126.5	80,726.6	7.0 %	0.0		0.0	

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.