

**2013 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
Total	2,637,826.6	2,666,257.9	2,645,275.9	2,659,768.5	21,941.9	0.8 %	-6,489.4	-0.2 %	14,492.6	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	346,292.2	353,168.2	353,111.0	353,168.2	6,876.0	2.0 %	0.0		57.2	
Travel	8,929.4	8,963.6	8,963.6	8,963.6	34.2	0.4 %	0.0		0.0	
Services	162,402.7	154,496.1	153,312.2	154,517.3	-7,885.4	-4.9 %	21.2		1,205.1	0.8 %
Commodities	41,517.0	40,938.6	40,938.6	40,938.6	-578.4	-1.4 %	0.0		0.0	
Capital Outlay	1,278.3	1,110.3	1,110.3	1,110.3	-168.0	-13.1 %	0.0		0.0	
Grants, Benefits	2,077,407.0	2,107,581.1	2,100,584.8	2,094,920.5	17,513.5	0.8 %	-12,660.6	-0.6 %	-5,664.3	-0.3 %
Miscellaneous	0.0	0.0	-12,744.6	6,150.0	6,150.0	>999 %	6,150.0	>999 %	18,894.6	-148.3 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,229,124.5	1,242,245.4	1,242,270.4	1,236,778.3	7,653.8	0.6 %	-5,467.1	-0.4 %	-5,492.1	-0.4 %
1003 G/F Match (UGF)	530,100.9	541,805.3	541,805.3	532,987.1	2,886.2	0.5 %	-8,818.2	-1.6 %	-8,818.2	-1.6 %
1004 Gen Fund (UGF)	512,951.1	520,070.9	498,453.3	521,481.8	8,530.7	1.7 %	1,410.9	0.3 %	23,028.5	4.6 %
1005 GF/Prgm (DGF)	26,668.3	26,779.3	26,029.3	26,129.3	-539.0	-2.0 %	-650.0	-2.4 %	100.0	0.4 %
1007 I/A Rcpts (Other)	65,777.0	60,200.0	60,200.0	60,200.0	-5,577.0	-8.5 %	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)	188,186.9	191,709.1	190,664.1	191,944.1	3,757.2	2.0 %	235.0	0.1 %	1,280.0	0.7 %
1050 PFD Fund (DGF)	16,824.7	16,824.7	17,474.7	17,474.7	650.0	3.9 %	650.0	3.9 %	0.0	
1061 CIP Rcpts (Other)	8,397.5	8,342.2	8,342.2	8,342.2	-55.3	-0.7 %	0.0		0.0	
1092 MHTAAR (Other)	6,517.9	4,582.8	4,582.8	4,732.8	-1,785.1	-27.4 %	150.0	3.3 %	150.0	3.3 %
1108 Stat Desig (Other)	21,217.7	21,689.6	21,689.6	21,689.6	471.9	2.2 %	0.0		0.0	
1168 Tob ED/CES (DGF)	10,970.8	10,983.0	8,745.6	10,983.0	12.2	0.1 %	0.0		2,237.4	25.6 %
1180 A/D T&P Fd (DGF)	19,622.2	19,623.6	19,623.6	19,623.6	1.4		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	1,400.0	5,393.0	7,400.0	7,400.0	>999 %	6,000.0	428.6 %	2,007.0	37.2 %
1212 Stimulus09 (Fed)	1,465.1	0.0	0.0	0.0	-1,465.1	-100.0 %	0.0		0.0	

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<u>Positions</u>										
Perm Full Time	3,469	3,502	3,502	3,502	33	1.0 %	0		0	
Perm Part Time	65	64	64	64	-1	-1.5 %	0		0	
Temporary	116	113	113	113	-3	-2.6 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,231,238.9	1,253,585.3	1,230,922.7	1,246,413.0	15,174.1	1.2 %	-7,172.3	-0.6 %	15,490.3	1.3 %
Designated General (DGF)	74,086.0	74,210.6	71,873.2	74,210.6	124.6	0.2 %	0.0		2,337.4	3.3 %
Other State Funds (Other)	101,910.1	94,814.6	94,814.6	94,964.6	-6,945.5	-6.8 %	150.0	0.2 %	150.0	0.2 %
Federal Receipts (Fed)	1,230,591.6	1,243,647.4	1,247,665.4	1,244,180.3	13,588.7	1.1 %	532.9		-3,485.1	-0.3 %

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.