

## 2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

### Numbers and Language

### Agency: Department of Health and Social Services

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm		[5] - [2] 15GovAmd+ to ConfComm		[5] - [3] House to ConfComm		[5] - [4] Senate to ConfComm	
<b>Total</b>	2,665,937.0	2,669,542.6	2,661,405.9	2,664,841.7	2,670,908.7	4,971.7	0.2 %	1,366.1	0.1 %	9,502.8	0.4 %	6,067.0	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	357,503.5	354,014.2	354,014.2	355,408.3	355,408.3	-2,095.2	-0.6 %	1,394.1	0.4 %	1,394.1	0.4 %	0.0	
Travel	8,452.1	7,886.1	7,886.1	7,417.8	7,417.8	-1,034.3	-12.2 %	-468.3	-5.9 %	-468.3	-5.9 %	0.0	
Services	159,287.3	153,966.6	151,941.6	153,675.3	153,667.1	-5,620.2	-3.5 %	-299.5	-0.2 %	1,725.5	1.1 %	-8.2	
Commodities	40,760.4	40,408.3	40,408.3	40,511.8	40,511.8	-248.6	-0.6 %	103.5	0.3 %	103.5	0.3 %	0.0	
Capital Outlay	822.6	863.8	863.8	863.8	863.8	41.2	5.0 %	0.0		0.0		0.0	
Grants, Benefits	2,099,111.1	2,112,403.6	2,106,291.9	2,106,904.7	2,112,979.9	13,868.8	0.7 %	576.3		6,688.0	0.3 %	6,075.2	0.3 %
Miscellaneous	0.0	0.0	0.0	60.0	60.0	60.0	>999 %	60.0	>999 %	60.0	>999 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,241,993.5	1,243,081.9	1,243,029.4	1,243,081.9	1,245,830.9	3,837.4	0.3 %	2,749.0	0.2 %	2,801.5	0.2 %	2,749.0	0.2 %
1003 G/F Match (UGF)	534,006.0	562,863.7	562,811.2	555,901.7	563,311.2	29,305.2	5.5 %	447.5	0.1 %	500.0	0.1 %	7,409.5	1.3 %
1004 Gen Fund (UGF)	524,888.0	509,283.4	504,169.7	510,959.5	507,669.5	-17,218.5	-3.3 %	-1,613.9	-0.3 %	3,499.8	0.7 %	-3,290.0	-0.6 %
1005 GF/Prgm (DGF)	26,129.9	26,594.7	26,594.7	26,094.7	26,594.7	464.8	1.8 %	0.0		0.0		500.0	1.9 %
1007 I/A Rcpts (Other)	60,383.0	60,707.1	59,307.1	59,307.1	59,307.1	-1,075.9	-1.8 %	-1,400.0	-2.3 %	0.0		0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	187,980.4	183,997.8	182,479.8	184,782.8	183,981.3	-3,999.1	-2.1 %	-16.5		1,501.5	0.8 %	-801.5	-0.4 %
1050 PFD Fund (DGF)	17,474.7	17,724.7	17,724.7	17,724.7	17,724.7	250.0	1.4 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	8,384.1	5,485.3	5,485.3	5,485.3	5,485.3	-2,898.8	-34.6 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	4,744.8	3,946.9	3,946.9	3,946.9	3,946.9	-797.9	-16.8 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	21,743.1	20,185.0	20,185.0	20,685.0	20,185.0	-1,558.1	-7.2 %	0.0		0.0		-500.0	-2.4 %
1168 Tob ED/CES (DGF)	10,247.0	8,645.6	8,645.6	9,845.6	9,845.6	-401.4	-3.9 %	1,200.0	13.9 %	1,200.0	13.9 %	0.0	
1180 A/D T&P Fd (DGF)	19,625.2	19,624.5	19,624.5	19,624.5	19,624.5	-0.7		0.0		0.0		0.0	
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0		0.0		0.0		0.0	
1212 Stimulus09 (Fed)	935.3	0.0	0.0	0.0	0.0	-935.3	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	3,504	3,489	3,489	3,499	3,499	-5	-0.1 %	10	0.3 %	10	0.3 %	0	
Perm Part Time	62	60	60	60	60	-2	-3.2 %	0		0		0	
Temporary	112	101	101	101	101	-11	-9.8 %	0		0		0	

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	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>ConfComm</u>	[5] - [1] <u>14MgtP1n to ConfComm</u>		[5] - [2] <u>15GovAmd+ to ConfComm</u>		[5] - [3] <u>House to ConfComm</u>		[5] - [4] <u>Senate to ConfComm</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,246,874.4	1,256,144.9	1,249,460.7	1,251,644.0	1,254,962.0	8,087.6	0.6 %	-1,182.9	-0.1 %	5,501.3	0.4 %	3,318.0	0.3 %
Designated General (DGF)	73,476.8	72,589.5	72,589.5	73,289.5	73,789.5	312.7	0.4 %	1,200.0	1.7 %	1,200.0	1.7 %	500.0	0.7 %
Other State Funds (Other)	95,255.0	90,324.3	88,924.3	89,424.3	88,924.3	-6,330.7	-6.6 %	-1,400.0	-1.5 %	0.0		-500.0	-0.6 %
Federal Receipts (Fed)	1,250,330.8	1,250,483.9	1,250,431.4	1,250,483.9	1,253,232.9	2,902.1	0.2 %	2,749.0	0.2 %	2,801.5	0.2 %	2,749.0	0.2 %

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+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 (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.