

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate	
Total	2,665,937.0	2,669,542.6	2,661,405.9	2,664,570.0	2,664,841.7	-1,095.3	-4,700.9 -0.2 %	3,435.8 0.1 %	271.7	
<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	7,886.1	7,417.8	-1,034.3 -12.2 %	-468.3 -5.9 %	-468.3 -5.9 %	-468.3 -5.9 %	
Services	159,287.3	153,966.6	151,941.6	153,305.3	153,675.3	-5,612.0 -3.5 %	-291.3 -0.2 %	1,733.7 1.1 %	370.0 0.2 %	
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	2,106,534.7	2,106,904.7	7,793.6 0.4 %	-5,498.9 -0.3 %	612.8	370.0	
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	1,243,081.9	1,088.4 0.1 %	0.0	52.5	0.0	
1003 G/F Match (UGF)	534,006.0	562,863.7	562,811.2	555,901.7	555,901.7	21,895.7 4.1 %	-6,962.0 -1.2 %	-6,909.5 -1.2 %	0.0	
1004 Gen Fund (UGF)	524,888.0	509,283.4	504,169.7	510,687.8	510,959.5	-13,928.5 -2.7 %	1,676.1 0.3 %	6,789.8 1.3 %	271.7 0.1 %	
1005 GF/Prgm (DGF)	26,129.9	26,594.7	26,594.7	26,094.7	26,094.7	-35.2 -0.1 %	-500.0 -1.9 %	-500.0 -1.9 %	0.0	
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 AI/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	184,782.8	-3,197.6 -1.7 %	785.0 0.4 %	2,303.0 1.3 %	0.0	
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	20,685.0	-1,058.1 -4.9 %	500.0 2.5 %	500.0 2.5 %	0.0	
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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<u>Funding Summary</u>												
Unrestricted General (UGF)	1,246,874.4	1,256,144.9	1,249,460.7	1,251,372.3	1,251,644.0	4,769.6	-0.4 %	-4,500.9	-0.4 %	2,183.3	0.2 %	271.7
Designated General (DGF)	73,476.8	72,589.5	72,589.5	73,289.5	73,289.5	-187.3	-0.3 %	700.0	1.0 %	700.0	1.0 %	0.0
Other State Funds (Other)	95,255.0	90,324.3	88,924.3	89,424.3	89,424.3	-5,830.7	-6.1 %	-900.0	-1.0 %	500.0	0.6 %	0.0
Federal Receipts (Fed)	1,250,330.8	1,250,483.9	1,250,431.4	1,250,483.9	1,250,483.9	153.1		0.0		52.5		0.0

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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

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