

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm		[5] - [2] 16GovAmd+ to ConfComm		[5] - [3] House to ConfComm		[5] - [4] Senate to ConfComm		[10] SupInOp
Total	2,692,324.5	2,802,649.3	2,626,819.0	2,612,125.3	2,609,535.7	-82,788.8	-3.1 %	-193,113.6	-6.9 %	-17,283.3	-0.7 %	-2,589.6	-0.1 %	0.0
<u>Objects of Expenditure</u>														
Personal Services	357,215.7	362,027.6	359,990.3	354,297.3	352,684.9	-4,530.8	-1.3 %	-9,342.7	-2.6 %	-7,305.4	-2.0 %	-1,612.4	-0.5 %	0.0
Travel	6,952.4	6,789.4	5,999.0	5,999.0	5,999.0	-953.4	-13.7 %	-790.4	-11.6 %	0.0		0.0		0.0
Services	156,019.0	155,064.9	154,318.8	154,403.8	154,318.8	-1,700.2	-1.1 %	-746.1	-0.5 %	0.0		-85.0	-0.1 %	0.0
Commodities	58,115.4	57,083.5	56,537.4	56,537.4	56,537.4	-1,578.0	-2.7 %	-546.1	-1.0 %	0.0		0.0		0.0
Capital Outlay	1,074.8	1,068.2	1,068.2	1,068.2	1,068.2	-6.6	-0.6 %	0.0		0.0		0.0		0.0
Grants, Benefits	2,112,947.2	2,220,615.7	2,051,718.9	2,044,163.3	2,043,271.1	-69,676.1	-3.3 %	-177,344.6	-8.0 %	-8,447.8	-0.4 %	-892.2		0.0
Miscellaneous	0.0	0.0	-2,813.6	-4,343.7	-4,343.7	-4,343.7	<-999 %	-4,343.7	<-999 %	-1,530.1	54.4 %	0.0		0.0
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,245,902.7	1,394,029.5	1,245,595.6	1,243,909.9	1,243,867.4	-2,035.3	-0.2 %	-150,162.1	-10.8 %	-1,728.2	-0.1 %	-42.5		0.0
1003 G/F Match (UGF)	563,324.9	561,699.1	560,318.4	559,943.6	559,943.6	-3,381.3	-0.6 %	-1,755.5	-0.3 %	-374.8	-0.1 %	0.0		0.0
1004 Gen Fund (UGF)	506,344.0	464,749.2	433,541.4	424,437.8	423,840.7	-82,503.3	-16.3 %	-40,908.5	-8.8 %	-9,700.7	-2.2 %	-597.1	-0.1 %	0.0
1005 GF/Prgm (DGF)	26,594.7	30,518.0	30,874.8	30,321.8	30,321.8	3,727.1	14.0 %	-196.2	-0.6 %	-553.0	-1.8 %	0.0		0.0
1007 I/A Rcpts (Other)	59,474.3	61,300.7	68,875.1	64,859.9	64,859.9	5,385.6	9.1 %	3,559.2	5.8 %	-4,015.2	-5.8 %	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		0.0
1037 GF/MH (UGF)	183,981.3	182,649.7	178,001.3	177,313.2	177,363.2	-6,618.1	-3.6 %	-5,286.5	-2.9 %	-638.1	-0.4 %	50.0		0.0
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	5,485.3	4,539.7	4,539.7	4,481.9	4,481.9	-1,003.4	-18.3 %	-57.8	-1.3 %	-57.8	-1.3 %	0.0		0.0
1092 MHTAAR (Other)	3,946.9	5,708.8	4,118.1	4,090.3	4,090.3	143.4	3.6 %	-1,618.5	-28.4 %	-27.8	-0.7 %	0.0		0.0
1108 Stat Desig (Other)	20,185.0	20,346.3	20,346.3	20,181.9	20,181.9	-3.1		-164.4	-0.8 %	-164.4	-0.8 %	0.0		0.0
1168 Tob ED/CES (DGF)	9,845.6	9,868.5	9,868.5	9,845.2	9,845.2	-0.4		-23.3	-0.2 %	-23.3	-0.2 %	0.0		0.0
1180 A/D T&P Fd (DGF)	19,624.5	19,624.5	23,124.5	23,124.5	23,124.5	3,500.0	17.8 %	3,500.0	17.8 %	0.0		0.0		0.0
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	9,400.0	7,400.0	0.0		0.0		0.0		-2,000.0	-21.3 %	0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	22,488.6	0.0		0.0		0.0		0.0		0.0
<u>Positions</u>														
Perm Full Time	3,495	3,480	3,455	3,472	3,455	-40	-1.1 %	-25	-0.7 %	0		-17	-0.5 %	0
Perm Part Time	60	56	56	56	56	-4	-6.7 %	0		0		0		0
Temporary	106	87	86	86	86	-20	-18.9 %	-1	-1.1 %	0		0		0

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<u>Funding Summary</u>										
Unrestricted General (UGF)	1,253,650.2	1,209,098.0	1,171,861.1	1,161,694.6	1,161,147.5	-92,502.7 -7.4 %	-47,950.5 -4.0 %	-10,713.6 -0.9 %	-547.1	0.0
Designated General (DGF)	96,278.1	100,224.3	104,081.1	103,504.8	103,504.8	7,226.7 7.5 %	3,280.5 3.3 %	-576.3 -0.6 %	0.0	0.0
Other State Funds (Other)	89,091.5	91,895.5	97,879.2	93,614.0	93,614.0	4,522.5 5.1 %	1,718.5 1.9 %	-4,265.2 -4.4 %	0.0	0.0
Federal Receipts (Fed)	1,253,304.7	1,401,431.5	1,252,997.6	1,253,311.9	1,251,269.4	-2,035.3 -0.2 %	-150,162.1 -10.7 %	-1,728.2 -0.1 %	-2,042.5 -0.2 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.