

2015 Legislature - Operating Budget Agency Totals - House Structure

Numbers

Agency: Department of Health and Social Services

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	2,690,053.5	2,695,795.7	2,802,649.3	2,626,288.1	-63,765.4	-2.4 %	-69,507.6	-2.6 %	-176,361.2	-6.3 %
<u>Objects of Expenditure</u>										
Personal Services	357,215.7	364,283.9	362,027.6	359,948.2	2,732.5	0.8 %	-4,335.7	-1.2 %	-2,079.4	-0.6 %
Travel	6,952.4	6,972.9	6,789.4	5,979.6	-972.8	-14.0 %	-993.3	-14.2 %	-809.8	-11.9 %
Services	155,519.0	155,302.3	155,064.9	154,311.3	-1,207.7	-0.8 %	-991.0	-0.6 %	-753.6	-0.5 %
Commodities	58,115.4	57,515.6	57,083.5	56,537.4	-1,578.0	-2.7 %	-978.2	-1.7 %	-546.1	-1.0 %
Capital Outlay	1,074.8	1,069.8	1,068.2	1,068.2	-6.6	-0.6 %	-1.6	-0.1 %	0.0	
Grants, Benefits	2,111,176.2	2,111,026.2	2,220,615.7	2,051,257.0	-59,919.2	-2.8 %	-59,769.2	-2.8 %	-169,358.7	-7.6 %
Miscellaneous	0.0	-375.0	0.0	-2,813.6	-2,813.6	<-999 %	-2,438.6	650.3 %	-2,813.6	<-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,245,902.7	1,247,536.1	1,394,029.5	1,245,595.6	-307.1		-1,940.5	-0.2 %	-148,433.9	-10.6 %
1003 G/F Match (UGF)	563,324.9	564,040.9	561,699.1	560,318.4	-3,006.5	-0.5 %	-3,722.5	-0.7 %	-1,380.7	-0.2 %
1004 Gen Fund (UGF)	504,073.0	506,724.3	464,749.2	435,245.1	-68,827.9	-13.7 %	-71,479.2	-14.1 %	-29,504.1	-6.3 %
1005 GF/Prgm (DGF)	26,594.7	26,786.2	30,518.0	32,078.6	5,483.9	20.6 %	5,292.4	19.8 %	1,560.6	5.1 %
1007 I/A Rcpts (Other)	59,474.3	59,951.3	61,300.7	65,936.7	6,462.4	10.9 %	5,985.4	10.0 %	4,636.0	7.6 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	183,981.3	184,555.7	182,649.7	178,001.3	-5,980.0	-3.3 %	-6,554.4	-3.6 %	-4,648.4	-2.5 %
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,485.3	5,539.7	4,539.7	4,539.7	-945.6	-17.2 %	-1,000.0	-18.1 %	0.0	
1092 MHTAAR (Other)	3,946.9	3,206.9	5,708.8	4,118.1	171.2	4.3 %	911.2	28.4 %	-1,590.7	-27.9 %
1108 Stat Desig (Other)	20,185.0	20,346.3	20,346.3	20,346.3	161.3	0.8 %	0.0		0.0	
1168 Tob ED/CES (DGF)	9,845.6	9,868.5	9,868.5	9,868.5	22.9	0.2 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	19,624.5	19,624.5	19,624.5	22,624.5	3,000.0	15.3 %	3,000.0	15.3 %	3,000.0	15.3 %
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	0.0		0.0		0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	0.0		0.0		0.0	

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<u>Positions</u>										
Perm Full Time	3,495	3,495	3,480	3,455	-40	-1.1 %	-40	-1.1 %	-25	-0.7 %
Perm Part Time	60	60	56	56	-4	-6.7 %	-4	-6.7 %	0	
Temporary	106	106	87	86	-20	-18.9 %	-20	-18.9 %	-1	-1.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,251,379.2	1,255,320.9	1,209,098.0	1,173,564.8	-77,814.4	-6.2 %	-81,756.1	-6.5 %	-35,533.2	-2.9 %
Designated General (DGF)	96,278.1	96,492.5	100,224.3	104,784.9	8,506.8	8.8 %	8,292.4	8.6 %	4,560.6	4.6 %
Other State Funds (Other)	89,091.5	89,044.2	91,895.5	94,940.8	5,849.3	6.6 %	5,896.6	6.6 %	3,045.3	3.3 %
Federal Receipts (Fed)	1,253,304.7	1,254,938.1	1,401,431.5	1,252,997.6	-307.1		-1,940.5	-0.2 %	-148,433.9	-10.6 %

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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.