

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Post-CC St Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
<b>Total</b>	505,230.1	491,894.0	505,230.1	0.0	13,336.1    2.7 %
<u>Objects of Expenditure</u>					
Personal Services	10,536.1	0.0	10,536.1	0.0	10,536.1    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,800.0	0.0	2,800.0	0.0	2,800.0    >999 %
Miscellaneous	491,894.0	491,894.0	491,894.0	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	5,300.0	0.0	0.0	-5,300.0    -100.0 %	0.0
1002 Fed Rcpts (Fed)	2,409.9	0.0	2,409.9	0.0	2,409.9    >999 %
1003 G/F Match (UGF)	211,615.1	210,865.3	211,615.1	0.0	749.8    0.4 %
1004 Gen Fund (UGF)	284,357.3	281,028.7	289,657.3	5,300.0    1.9 %	8,628.6    3.1 %
1005 GF/Prgm (DGF)	196.2	0.0	196.2	0.0	196.2    >999 %
1007 I/A Rcpts (Other)	490.2	0.0	490.2	0.0	490.2    >999 %
1037 GF/MH (UGF)	588.1	0.0	588.1	0.0	588.1    >999 %
1061 CIP Rcpts (Other)	57.8	0.0	57.8	0.0	57.8    >999 %
1092 MHTAAR (Other)	27.8	0.0	27.8	0.0	27.8    >999 %
1108 Stat Desig (Other)	164.4	0.0	164.4	0.0	164.4    >999 %
1168 Tob ED/CES (DGF)	23.3	0.0	23.3	0.0	23.3    >999 %
<u>Positions</u>					
Perm Full Time	23	0	23	0	23    >999 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

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<u>Funding Summary</u>							
Unrestricted General (UGF)	496,560.5	491,894.0	501,860.5	5,300.0	1.1 %	9,966.5	2.0 %
Designated General (DGF)	219.5	0.0	219.5	0.0		219.5	>999 %
Other State Funds (Other)	6,040.2	0.0	740.2	-5,300.0	-87.7 %	740.2	>999 %
Federal Receipts (Fed)	2,409.9	0.0	2,409.9	0.0		2,409.9	>999 %

## Column Definitions

**Hse HB2001 T (Hse HB2001 Total)** - The version of HB2001 passed by the House

**Sen HB2001 T (Senate HB2001 T)** - The version of HB2001 passed by the Senate.

**CCHB2001 TOT (CCHB2001 Total)** - Includes all appropriations included in CC HB 2001.