

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

### Agency: Department of Health and Social Services

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtPIn to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS	
<b>Total</b>	2,692,324.5	2,802,649.3	2,626,819.0	2,619,479.7	2,619,479.7	-72,844.8 -2.7 %	-183,169.6 -6.5 %	-7,339.3 -0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	357,215.7	362,027.6	359,990.3	361,640.3	361,640.3	4,424.6 1.2 %	-387.3 -0.1 %	1,650.0 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	
Services	156,019.0	155,064.9	154,318.8	154,403.8	154,403.8	-1,615.2 -1.0 %	-661.1 -0.4 %	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	
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	
Grants, Benefits	2,112,947.2	2,220,615.7	2,051,718.9	2,044,174.7	2,044,174.7	-68,772.5 -3.3 %	-176,441.0 -7.9 %	-7,544.2 -0.4 %	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,245,902.7	1,394,029.5	1,245,595.6	1,245,638.1	1,245,638.1	-264.6	-148,391.4 -10.6 %	42.5	0.0	
1003 G/F Match (UGF)	563,324.9	561,699.1	560,318.4	560,693.4	560,693.4	-2,631.5 -0.5 %	-1,005.7 -0.2 %	375.0 0.1 %	0.0	
1004 Gen Fund (UGF)	506,344.0	464,749.2	433,541.4	427,766.4	427,766.4	-78,577.6 -15.5 %	-36,982.8 -8.0 %	-5,775.0 -1.3 %	0.0	
1005 GF/Prgm (DGF)	26,594.7	30,518.0	30,874.8	30,518.0	30,518.0	3,923.3 14.8 %	0.0	-356.8 -1.2 %	0.0	
1007 I/A Rcpts (Other)	59,474.3	61,300.7	68,875.1	65,350.1	65,350.1	5,875.8 9.9 %	4,049.4 6.6 %	-3,525.0 -5.1 %	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)	183,981.3	182,649.7	178,001.3	177,901.3	177,901.3	-6,080.0 -3.3 %	-4,748.4 -2.6 %	-100.0 -0.1 %	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	
1061 CIP Rcpts (Other)	5,485.3	4,539.7	4,539.7	4,539.7	4,539.7	-945.6 -17.2 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	3,946.9	5,708.8	4,118.1	4,118.1	4,118.1	171.2 4.3 %	-1,590.7 -27.9 %	0.0	0.0	
1108 Stat Desig (Other)	20,185.0	20,346.3	20,346.3	20,346.3	20,346.3	161.3 0.8 %	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	9,845.6	9,868.5	9,868.5	9,868.5	9,868.5	22.9 0.2 %	0.0	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	
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	9,400.0	9,400.0	2,000.0 27.0 %	2,000.0 27.0 %	2,000.0 27.0 %	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	
<u>Positions</u>										
Perm Full Time	3,495	3,480	3,455	3,472	3,472	-23 -0.7 %	-8 -0.2 %	17 0.5 %	0	
Perm Part Time	60	56	56	56	56	-4 -6.7 %	0	0	0	
Temporary	106	87	86	86	86	-20 -18.9 %	-1 -1.1 %	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	1,166,361.1	1,166,361.1	-87,289.1	-7.0 %	-42,736.9	-3.5 %	-5,500.0	-0.5 %	0.0
Designated General (DGF)	96,278.1	100,224.3	104,081.1	103,724.3	103,724.3	7,446.2	7.7 %	3,500.0	3.5 %	-356.8	-0.3 %	0.0
Other State Funds (Other)	89,091.5	91,895.5	97,879.2	94,354.2	94,354.2	5,262.7	5.9 %	2,458.7	2.7 %	-3,525.0	-3.6 %	0.0
Federal Receipts (Fed)	1,253,304.7	1,401,431.5	1,252,997.6	1,255,040.1	1,255,040.1	1,735.4	0.1 %	-146,391.4	-10.4 %	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.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee