

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

### Numbers and Language

### Agency: Department of Health and Social Services

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2	
<b>Total</b>	2,692,324.5	2,802,649.3	2,626,819.0	2,619,479.7	2,612,125.3	-80,199.2   -3.0 %	-190,524.0   -6.8 %	-14,693.7   -0.6 %	-7,354.4   -0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	357,215.7	362,027.6	359,990.3	361,640.3	354,297.3	-2,918.4   -0.8 %	-7,730.3   -2.1 %	-5,693.0   -1.6 %	-7,343.0   -2.0 %	
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	2,044,163.3	-68,783.9   -3.3 %	-176,452.4   -7.9 %	-7,555.6   -0.4 %	-11.4	
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	1,243,909.9	-1,992.8   -0.2 %	-150,119.6   -10.8 %	-1,685.7   -0.1 %	-1,728.2   -0.1 %	
1003 G/F Match (UGF)	563,324.9	561,699.1	560,318.4	560,693.4	559,943.6	-3,381.3   -0.6 %	-1,755.5   -0.3 %	-374.8   -0.1 %	-749.8   -0.1 %	
1004 Gen Fund (UGF)	506,344.0	464,749.2	433,541.4	427,766.4	424,437.8	-81,906.2   -16.2 %	-40,311.4   -8.7 %	-9,103.6   -2.1 %	-3,328.6   -0.8 %	
1005 GF/Prgm (DGF)	26,594.7	30,518.0	30,874.8	30,518.0	30,321.8	3,727.1   14.0 %	-196.2   -0.6 %	-553.0   -1.8 %	-196.2   -0.6 %	
1007 I/A Rcpts (Other)	59,474.3	61,300.7	68,875.1	65,350.1	64,859.9	5,385.6   9.1 %	3,559.2   5.8 %	-4,015.2   -5.8 %	-490.2   -0.8 %	
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	177,313.2	-6,668.1   -3.6 %	-5,336.5   -2.9 %	-688.1   -0.4 %	-588.1   -0.3 %	
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	4,481.9	-1,003.4   -18.3 %	-57.8   -1.3 %	-57.8   -1.3 %	-57.8   -1.3 %	
1092 MHTAAR (Other)	3,946.9	5,708.8	4,118.1	4,118.1	4,090.3	143.4   3.6 %	-1,618.5   -28.4 %	-27.8   -0.7 %	-27.8   -0.7 %	
1108 Stat Desig (Other)	20,185.0	20,346.3	20,346.3	20,346.3	20,181.9	-3.1	-164.4   -0.8 %	-164.4   -0.8 %	-164.4   -0.8 %	
1168 Tob ED/CES (DGF)	9,845.6	9,868.5	9,868.5	9,868.5	9,845.2	-0.4	-23.3   -0.2 %	-23.3   -0.2 %	-23.3   -0.2 %	
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	1,161,694.6	-91,955.6	-7.3 %	-47,403.4	-3.9 %	-10,166.5	-0.9 %	-4,666.5	-0.4 %
Designated General (DGF)	96,278.1	100,224.3	104,081.1	103,724.3	103,504.8	7,226.7	7.5 %	3,280.5	3.3 %	-576.3	-0.6 %	-219.5	-0.2 %
Other State Funds (Other)	89,091.5	91,895.5	97,879.2	94,354.2	93,614.0	4,522.5	5.1 %	1,718.5	1.9 %	-4,265.2	-4.4 %	-740.2	-0.8 %
Federal Receipts (Fed)	1,253,304.7	1,401,431.5	1,252,997.6	1,255,040.1	1,253,311.9	7.2		-148,119.6	-10.6 %	314.3		-1,728.2	-0.1 %

## 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.

**SenateCS1 (SenateCS1)** - The Committee Substitute adopted by the Senate Finance Committee

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.