

Multi-year Agency Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Health and Social Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Bas	17GovAmd	HouseSub	15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	2,690,053.5	2,617,007.5	2,611,494.4	2,738,129.6	2,696,992.3	6,938.8	0.3 %	79,984.8	3.1 %	85,497.9	3.3 %	-41,137.3	-1.5 %
Objects of Expenditure													
Personal Services	357,215.7	359,992.4	355,516.8	360,431.1	354,880.0	-2,335.7	-0.7 %	-5,112.4	-1.4 %	-636.8	-0.2 %	-5,551.1	-1.5 %
Travel	6,952.4	6,660.4	6,600.2	6,597.7	6,597.7	-354.7	-5.1 %	-62.7	-0.9 %	-2.5		0.0	
Services	155,519.0	164,682.5	168,652.9	168,033.6	167,440.4	11,921.4	7.7 %	2,757.9	1.7 %	-1,212.5	-0.7 %	-593.2	-0.4 %
Commodities	58,115.4	56,153.4	54,890.4	54,251.0	54,251.0	-3,864.4	-6.6 %	-1,902.4	-3.4 %	-639.4	-1.2 %	0.0	
Capital Outlay	1,074.8	1,068.2	1,073.2	1,073.2	1,073.2	-1.6	-0.1 %	5.0	0.5 %	0.0		0.0	
Grants, Benefits	2,111,176.2	2,028,450.6	2,024,760.9	2,147,743.0	2,112,900.0	1,723.8	0.1 %	84,449.4	4.2 %	88,139.1	4.4 %	-34,843.0	-1.6 %
Miscellaneous	0.0	0.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %
Funding Sources													
1002 Fed Rcpts (Fed)	1,245,902.7	1,246,277.3	1,246,625.8	1,408,502.0	1,405,619.3	159,716.6	12.8 %	159,342.0	12.8 %	158,993.5	12.8 %	-2,882.7	-0.2 %
1003 G/F Match (UGF)	563,324.9	560,693.4	559,977.2	544,034.1	522,851.4	-40,473.5	-7.2 %	-37,842.0	-6.7 %	-37,125.8	-6.6 %	-21,182.7	-3.9 %
1004 Gen Fund (UGF)	504,073.0	427,605.0	425,180.7	406,887.2	388,903.8	-115,169.2	-22.8 %	-38,701.2	-9.1 %	-36,276.9	-8.5 %	-17,983.4	-4.4 %
1005 GF/Prgrm (DGF)	26,594.7	30,518.0	30,518.0	30,868.0	34,600.5	8,005.8	30.1 %	4,082.5	13.4 %	4,082.5	13.4 %	3,732.5	12.1 %
1007 I/A Rcpts (Other)	59,474.3	65,350.1	65,350.1	68,754.0	69,573.0	10,098.7	17.0 %	4,222.9	6.5 %	4,222.9	6.5 %	819.0	1.2 %
1013 Al/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	176,951.3	176,313.2	167,627.6	163,987.6	-19,993.7	-10.9 %	-12,963.7	-7.3 %	-12,325.6	-7.0 %	-3,640.0	-2.2 %
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	4,789.7	4,789.7	-695.6	-12.7 %	250.0	5.5 %	250.0	5.5 %	0.0	
1092 MHTAAR (Other)	3,946.9	4,118.1	2,035.1	3,603.7	3,603.7	-343.2	-8.7 %	-514.4	-12.5 %	1,568.6	77.1 %	0.0	
1108 Stat Desig (Other)	20,185.0	20,346.3	20,346.3	22,330.0	22,330.0	2,145.0	10.6 %	1,983.7	9.7 %	1,983.7	9.7 %	0.0	
1168 Tob ED/CES (DGF)	9,845.6	9,868.5	9,868.5	9,493.5	9,493.5	-352.1	-3.6 %	-375.0	-3.8 %	-375.0	-3.8 %	0.0	
1180 A/D T&P Fd (DGF)	19,624.5	23,124.5	23,124.5	23,624.5	23,624.5	4,000.0	20.4 %	500.0	2.2 %	500.0	2.2 %	0.0	
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0		0.0		0.0		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	
Positions													
Perm Full Time	3,495	3,477	3,474	3,459	3,442	-53	-1.5 %	-35	-1.0 %	-32	-0.9 %	-17	-0.5 %
Perm Part Time	60	57	57	54	54	-6	-10.0 %	-3	-5.3 %	-3	-5.3 %	0	
Temporary	106	97	95	95	92	-14	-13.2 %	-5	-5.2 %	-3	-3.2 %	-3	-3.2 %

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Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Funding Summary													
Unrestricted General (UGF)	1,251,379.2	1,165,249.7	1,161,471.1	1,118,548.9	1,075,742.8	-175,636.4	-14.0 %	-89,506.9	-7.7 %	-85,728.3	-7.4 %	-42,806.1	-3.8 %
Designated General (DGF)	96,278.1	103,724.3	103,724.3	104,199.3	107,931.8	11,653.7	12.1 %	4,207.5	4.1 %	4,207.5	4.1 %	3,732.5	3.6 %
Other State Funds (Other)	89,091.5	94,354.2	92,271.2	99,477.4	100,296.4	11,204.9	12.6 %	5,942.2	6.3 %	8,025.2	8.7 %	819.0	0.8 %
Federal Receipts (Fed)	1,253,304.7	1,253,679.3	1,254,027.8	1,415,904.0	1,413,021.3	159,716.6	12.7 %	159,342.0	12.7 %	158,993.5	12.7 %	-2,882.7	-0.2 %

Column Definitions

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.