

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

Numbers and Language

Agency: Department of Health and Social Services

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
								to Senate		to Senate		to Senate		to Senate
Total	2,617,007.5	2,737,077.2	2,700,188.0	2,688,332.6	2,688,280.6	0.0	71,273.1	2.7 %	-48,796.6	-1.8 %	-11,907.4	-0.4 %	-52.0	
<u>Objects of Expenditure</u>														
Personal Services	359,992.4	359,378.7	357,437.0	355,437.0	355,385.0	0.0	-4,607.4	-1.3 %	-3,993.7	-1.1 %	-2,052.0	-0.6 %	-52.0	
Travel	6,660.4	6,597.7	6,607.3	6,607.3	6,607.3	0.0	-53.1	-0.8 %	9.6	0.1 %	0.0	0.0	0.0	
Services	164,682.5	168,033.6	167,578.0	167,578.0	167,578.0	0.0	2,895.5	1.8 %	-455.6	-0.3 %	0.0	0.0	0.0	
Commodities	56,153.4	54,251.0	54,259.1	54,259.1	54,259.1	0.0	-1,894.3	-3.4 %	8.1	0.0	0.0	0.0	0.0	
Capital Outlay	1,068.2	1,073.2	1,103.6	1,103.6	1,103.6	0.0	35.4	3.3 %	30.4	2.8 %	0.0	0.0	0.0	
Grants, Benefits	2,028,450.6	2,147,743.0	2,113,353.0	2,105,191.5	2,105,191.5	0.0	76,740.9	3.8 %	-42,551.5	-2.0 %	-8,161.5	-0.4 %	0.0	
Miscellaneous	0.0	0.0	-150.0	-1,843.9	-1,843.9	0.0	-1,843.9	<-999 %	-1,843.9	<-999 %	-1,693.9	>999 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,246,277.3	1,408,329.8	1,414,589.1	1,412,721.7	1,412,721.7	0.0	166,444.4	13.4 %	4,391.9	0.3 %	-1,867.4	-0.1 %	0.0	
1003 G/F Match (UGF)	560,693.4	543,933.7	521,433.4	576,418.6	576,418.6	0.0	15,725.2	2.8 %	32,484.9	6.0 %	54,985.2	10.5 %	0.0	
1004 Gen Fund (UGF)	427,605.0	406,412.9	384,547.7	317,854.5	317,802.5	0.0	-109,802.5	-25.7 %	-88,610.4	-21.8 %	-66,745.2	-17.4 %	-52.0	
1005 GF/Prgm (DGF)	30,518.0	30,811.0	34,600.5	33,000.5	33,000.5	0.0	2,482.5	8.1 %	2,189.5	7.1 %	-1,600.0	-4.6 %	0.0	
1007 I/A Rcpts (Other)	65,350.1	68,644.6	69,573.0	69,573.0	69,573.0	0.0	4,222.9	6.5 %	928.4	1.4 %	0.0	0.0	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	176,951.3	167,515.6	163,987.6	167,307.6	167,307.6	0.0	-9,643.7	-5.4 %	-208.0	-0.1 %	3,320.0	2.0 %	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	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,539.7	4,796.4	4,789.7	4,789.7	4,789.7	0.0	250.0	5.5 %	-6.7	-0.1 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	4,118.1	3,601.3	3,603.7	3,603.7	3,603.7	0.0	-514.4	-12.5 %	2.4	0.1 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	20,346.3	22,303.6	22,330.0	22,330.0	22,330.0	0.0	1,983.7	9.7 %	26.4	0.1 %	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	9,868.5	9,488.5	9,493.5	9,493.5	9,493.5	0.0	-375.0	-3.8 %	5.0	0.1 %	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	23,124.5	23,624.5	23,624.5	23,624.5	23,624.5	0.0	500.0	2.2 %	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0	
<u>Positions</u>														
Perm Full Time	3,477	3,459	3,461	3,455	3,454	0	-23	-0.7 %	-5	-0.1 %	-7	-0.2 %	-1	
Perm Part Time	57	54	54	54	54	0	-3	-5.3 %	0	0.0 %	0	0.0 %	0	
Temporary	97	95	95	95	95	0	-2	-2.1 %	0	0.0 %	0	0.0 %	0	

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Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,165,249.7	1,117,862.2	1,069,968.7	1,061,580.7	1,061,528.7	0.0	-103,721.0	-8.9 %	-56,333.5	-5.0 %	-8,440.0	-0.8 %	-52.0	
Designated General (DGF)	103,724.3	104,137.3	107,931.8	106,331.8	106,331.8	0.0	2,607.5	2.5 %	2,194.5	2.1 %	-1,600.0	-1.5 %	0.0	
Other State Funds (Other)	94,354.2	99,345.9	100,296.4	100,296.4	100,296.4	0.0	5,942.2	6.3 %	950.5	1.0 %	0.0		0.0	
Federal Receipts (Fed)	1,253,679.3	1,415,731.8	1,421,991.1	1,420,123.7	1,420,123.7	0.0	166,444.4	13.3 %	4,391.9	0.3 %	-1,867.4	-0.1 %	0.0	

Column Definitions

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

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

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.