

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8	
Total	2,735,831.9	2,724,939.1	2,726,620.7	2,686,689.0	2,707,919.7	-27,912.2	-1.0 %	-17,019.4	-0.6 %	-18,701.0	-0.7 %	21,230.7	0.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	353,730.5	353,623.3	356,905.2	341,575.1	357,120.0	3,389.5	1.0 %	3,496.7	1.0 %	214.8	0.1 %	15,544.9	4.6 %
2 Travel	6,519.7	5,673.2	6,484.4	5,673.2	6,484.4	-35.3	-0.5 %	811.2	14.3 %	0.0		811.2	14.3 %
3 Services	177,320.6	174,784.3	175,464.8	174,447.5	175,474.3	-1,846.3	-1.0 %	690.0	0.4 %	9.5		1,026.8	0.6 %
4 Commodities	55,157.2	42,740.5	42,938.9	42,740.5	42,938.9	-12,218.3	-22.2 %	198.4	0.5 %	0.0		198.4	0.5 %
5 Capital Outlay	1,325.8	1,315.8	1,315.8	1,315.8	1,315.8	-10.0	-0.8 %	0.0		0.0		0.0	
7 Grants, Benefits	2,141,778.1	2,146,802.0	2,143,511.6	2,120,936.9	2,124,586.3	-17,191.8	-0.8 %	-22,215.7	-1.0 %	-18,925.3	-0.9 %	3,649.4	0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,432,848.9	1,456,342.8	1,458,024.4	1,456,156.9	1,458,638.3	25,789.4	1.8 %	2,295.5	0.2 %	613.9		2,481.4	0.2 %
1003 G/F Match (UGF)	577,136.3	577,229.8	577,229.8	557,135.7	558,501.5	-18,634.8	-3.2 %	-18,728.3	-3.2 %	-18,728.3	-3.2 %	1,365.8	0.2 %
1004 Gen Fund (UGF)	333,740.5	328,710.3	328,710.3	310,211.7	327,333.2	-6,407.3	-1.9 %	-1,377.1	-0.4 %	-1,377.1	-0.4 %	17,121.5	5.5 %
1005 GF/Prgm (DGF)	33,443.5	33,577.2	33,577.2	33,577.2	33,577.2	133.7	0.4 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	70,473.0	69,649.8	69,649.8	70,640.3	70,640.3	167.3	0.2 %	990.5	1.4 %	990.5	1.4 %	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	
1037 GF/MH (UGF)	173,467.4	157,132.7	157,132.7	156,670.7	156,932.7	-16,534.7	-9.5 %	-200.0	-0.1 %	-200.0	-0.1 %	262.0	0.2 %
1050 PFD Fund (Other)	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)	4,796.4	3,904.7	3,904.7	3,904.7	3,904.7	-891.7	-18.6 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	5,759.1	5,271.0	5,271.0	5,271.0	5,271.0	-488.1	-8.5 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	22,303.6	22,196.1	22,196.1	22,196.1	22,196.1	-107.5	-0.5 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	9,488.5	9,496.1	9,496.1	9,496.1	9,496.1	7.6	0.1 %	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	23,624.5	23,624.5	23,624.5	23,624.5	23,624.5	0.0		0.0		0.0		0.0	
1188 Fed Unrstr (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	10,500.0	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0	100.0 %	0.0		0.0		0.0	
1247 MedRecover (DGF)	134.9	177.4	177.4	177.4	177.4	42.5	31.5 %	0.0		0.0		0.0	

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Positions</u>									
Perm Full Time	3,419	3,365	3,396	3,365	3,411	-8 -0.2 %	46 1.4 %	15 0.4 %	46 1.4 %
Perm Part Time	48	47	47	47	47	-1 -2.1 %	0	0	0
Temporary	85	80	80	80	83	-2 -2.4 %	3 3.8 %	3 3.8 %	3 3.8 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	1,042,767.4	-41,576.8 -3.8 %	-20,305.4 -1.9 %	-20,305.4 -1.9 %	18,749.3 1.8 %
Designated General (DGF)	90,180.0	79,375.2	79,375.2	79,375.2	79,375.2	-10,804.8 -12.0 %	0.0	0.0	0.0
Other State Funds (Other)	121,056.8	118,746.3	118,746.3	119,736.8	119,736.8	-1,320.0 -1.1 %	990.5 0.8 %	990.5 0.8 %	0.0
Federal Receipts (Fed)	1,440,250.9	1,463,744.8	1,465,426.4	1,463,558.9	1,466,040.3	25,789.4 1.8 %	2,295.5 0.2 %	613.9	2,481.4 0.2 %

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.