

Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Health and Social Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	2018	18MgtPIn to HFC Total	2018	19GovAmd to HFC Total	2018
Total	2,692,324.5	2,712,814.2	3,257,144.8	3,257,067.7	564,743.2	21.0 %	544,253.5	20.1 %	-77.1	
<u>Objects of Expenditure</u>										
1 Personal Services	357,215.7	355,383.4	362,628.4	362,628.4	5,412.7	1.5 %	7,245.0	2.0 %	0.0	
2 Travel	6,952.4	6,658.4	6,102.4	6,102.4	-850.0	-12.2 %	-556.0	-8.4 %	0.0	
3 Services	156,019.0	174,821.6	172,737.0	172,896.0	16,877.0	10.8 %	-1,925.6	-1.1 %	159.0	0.1 %
4 Commodities	58,115.4	43,570.1	43,249.9	41,499.9	-16,615.5	-28.6 %	-2,070.2	-4.8 %	-1,750.0	-4.0 %
5 Capital Outlay	1,074.8	1,336.9	1,353.7	1,353.7	278.9	25.9 %	16.8	1.3 %	0.0	
7 Grants, Benefits	2,112,947.2	2,131,043.8	2,671,073.4	2,672,587.3	559,640.1	26.5 %	541,543.5	25.4 %	1,513.9	0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,245,902.7	1,458,638.3	1,886,615.0	1,893,865.0	647,962.3	52.0 %	435,226.7	29.8 %	7,250.0	0.4 %
1003 G/F Match (UGF)	563,324.9	558,501.5	784,168.0	784,168.0	220,843.1	39.2 %	225,666.5	40.4 %	0.0	
1004 Gen Fund (UGF)	506,344.0	332,227.7	213,106.1	193,120.0	-313,224.0	-61.9 %	-139,107.7	-41.9 %	-19,986.1	-9.4 %
1005 GF/Prgm (DGF)	26,594.7	33,577.2	33,649.3	33,649.3	7,054.6	26.5 %	72.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	59,474.3	70,640.3	73,672.8	73,672.8	14,198.5	23.9 %	3,032.5	4.3 %	0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	183,981.3	156,932.7	170,288.9	170,447.9	-13,533.4	-7.4 %	13,515.2	8.6 %	159.0	0.1 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,485.3	3,904.7	3,500.6	3,500.6	-1,984.7	-36.2 %	-404.1	-10.3 %	0.0	
1092 MHTAAR (Other)	3,946.9	5,271.0	5,929.6	5,929.6	1,982.7	50.2 %	658.6	12.5 %	0.0	
1108 Stat Desig (Other)	20,185.0	22,196.1	22,318.0	21,318.0	1,133.0	5.6 %	-878.1	-4.0 %	-1,000.0	-4.5 %
1168 Tob ED/CES (DGF)	9,845.6	9,496.1	9,125.5	9,125.5	-720.1	-7.3 %	-370.6	-3.9 %	0.0	
1180 A/D T&P Fd (DGF)	19,624.5	23,624.5	23,624.5	22,124.5	2,500.0	12.7 %	-1,500.0	-6.3 %	-1,500.0	-6.3 %
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	700.0	700.0	-6,700.0	-90.5 %	-6,700.0	-90.5 %	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	3,000.0	3,000.0	>999 %	3,000.0	>999 %	3,000.0	>999 %
1238 VaccAssess (DGF)	22,488.6	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	3,500.0	3,500.0	>999 %	1,500.0	75.0 %	1,500.0	75.0 %
1247 MedRecover (DGF)	0.0	177.4	219.8	219.8	219.8	>999 %	42.4	23.9 %	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	10,500.0	10,500.0	>999 %	10,500.0	>999 %	10,500.0	>999 %

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<u>Positions</u>										
Perm Full Time	3,495	3,404	3,432	3,432	-63	-1.8 %	28	0.8 %	0	0
Perm Part Time	60	46	44	44	-16	-26.7 %	-2	-4.3 %	0	0
Temporary	106	81	79	79	-27	-25.5 %	-2	-2.5 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,253,650.2	1,047,661.9	1,167,563.0	1,147,735.9	-105,914.3	-8.4 %	100,074.0	9.6 %	-19,827.1	-1.7 %
Designated General (DGF)	78,553.4	79,375.2	79,119.1	92,619.1	14,065.7	17.9 %	13,243.9	16.7 %	13,500.0	17.1 %
Other State Funds (Other)	106,816.2	119,736.8	123,145.7	122,145.7	15,329.5	14.4 %	2,408.9	2.0 %	-1,000.0	-0.8 %
Federal Receipts (Fed)	1,253,304.7	1,466,040.3	1,887,317.0	1,894,567.0	641,262.3	51.2 %	428,526.7	29.2 %	7,250.0	0.4 %

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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).