

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

Numbers

Agency: Department of Health and Social Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018				
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub				
Total	2,690,053.5	2,706,225.8	2,681,230.5	3,257,144.8	2,953,715.8	3,233,067.7	263,662.3	9.8 %	247,490.0	9.1 %	-303,429.0	-9.3 %	-279,351.9	-8.6 %
Objects of Expenditure														
1 Personal Services	357,215.7	353,792.5	355,011.4	362,628.4	358,614.4	362,628.4	1,398.7	0.4 %	4,821.9	1.4 %	-4,014.0	-1.1 %	-4,014.0	-1.1 %
2 Travel	6,952.4	6,658.4	6,062.4	6,102.4	6,074.4	6,102.4	-878.0	-12.6 %	-584.0	-8.8 %	-28.0	-0.5 %	-28.0	-0.5 %
3 Services	155,519.0	174,721.6	169,244.1	172,737.0	172,624.2	172,896.0	17,105.2	11.0 %	-2,097.4	-1.2 %	-112.8	-0.1 %	-271.8	-0.2 %
4 Commodities	58,115.4	43,570.1	43,189.8	43,249.9	41,447.9	41,499.9	-16,667.5	-28.7 %	-2,122.2	-4.9 %	-1,802.0	-4.2 %	-52.0	-0.1 %
5 Capital Outlay	1,074.8	1,336.9	1,353.7	1,353.7	1,393.7	1,353.7	318.9	29.7 %	56.8	4.2 %	40.0	3.0 %	40.0	3.0 %
7 Grants, Benefits	2,111,176.2	2,126,146.3	2,106,369.1	2,671,073.4	2,373,561.2	2,648,587.3	262,385.0	12.4 %	247,414.9	11.6 %	-297,512.2	-11.1 %	-275,026.1	-10.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	1,245,902.7	1,458,638.3	1,456,075.9	1,886,615.0	1,676,913.9	1,883,365.0	431,011.2	34.6 %	218,275.6	15.0 %	-209,701.1	-11.1 %	-206,451.1	-11.0 %
1003 G/F Match (UGF)	563,324.9	558,501.5	548,564.2	784,168.0	729,338.0	784,168.0	166,013.1	29.5 %	170,836.5	30.6 %	-54,830.0	-7.0 %	-54,830.0	-7.0 %
1004 Gen Fund (UGF)	504,073.0	325,639.3	321,850.7	213,106.1	184,800.8	193,120.0	-319,272.2	-63.3 %	-140,838.5	-43.2 %	-28,305.3	-13.3 %	-8,319.2	-4.3 %
1005 GF/Prgm (DGF)	26,594.7	33,577.2	33,639.3	33,649.3	33,644.1	33,649.3	7,049.4	26.5 %	66.9	0.2 %	-5.2		-5.2	
1007 I/A Rcpts (Other)	59,474.3	70,640.3	70,772.5	73,672.8	73,672.8	73,672.8	14,198.5	23.9 %	3,032.5	4.3 %	0.0		0.0	
1013 AI/Drg RLF (Fed)	2.0	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	156,932.7	151,115.8	170,288.9	160,701.5	170,447.9	-23,279.8	-12.7 %	3,768.8	2.4 %	-9,587.4	-5.6 %	-9,746.4	-5.7 %
1050 PFD Fund (Other)	17,724.7	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	3,904.7	3,910.7	3,500.6	3,500.6	3,500.6	-1,984.7	-36.2 %	-404.1	-10.3 %	0.0		0.0	
1092 MHTAAR (Other)	3,946.9	5,271.0	2,529.3	5,929.6	5,929.6	5,929.6	1,982.7	50.2 %	658.6	12.5 %	0.0		0.0	
1108 Stat Desig (Other)	20,185.0	22,196.1	22,218.0	22,318.0	21,318.0	21,318.0	1,133.0	5.6 %	-878.1	-4.0 %	-1,000.0	-4.5 %	0.0	
1168 Tob ED/CES (DGF)	9,845.6	9,496.1	9,500.5	9,125.5	9,125.5	9,125.5	-720.1	-7.3 %	-370.6	-3.9 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	19,624.5	23,624.5	23,624.5	23,624.5	22,124.5	22,124.5	2,500.0	12.7 %	-1,500.0	-6.3 %	-1,500.0	-6.3 %	0.0	
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	700.0	700.0	700.0	-6,700.0	-90.5 %	-6,700.0	-90.5 %	0.0		0.0	
1238 VaccAssess (DGF)	22,488.6	10,500.0	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)	0.0	2,000.0	1,625.0	2,000.0	3,500.0	3,500.0	3,500.0	>999 %	1,500.0	75.0 %	1,500.0	75.0 %	0.0	
1247 MedRecover (DGF)	0.0	177.4	177.4	219.8	219.8	219.8	219.8	>999 %	42.4	23.9 %	0.0		0.0	

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Positions														
Perm Full Time	3,495	3,389	3,390	3,432	3,394	3,432	-101	-2.9 %	5	0.1 %	-38	-1.1 %	-38	-1.1 %
Perm Part Time	60	46	44	44	44	44	-16	-26.7 %	-2	-4.3 %	0		0	
Temporary	106	78	79	79	79	79	-27	-25.5 %	1	1.3 %	0		0	
Funding Summary														
Unrestricted General (UGF)	1,251,379.2	1,041,073.5	1,021,530.7	1,167,563.0	1,074,840.3	1,147,735.9	-176,538.9	-14.1 %	33,766.8	3.2 %	-92,722.7	-7.9 %	-72,895.6	-6.4 %
Designated General (DGF)	78,553.4	79,375.2	79,066.7	79,119.1	79,113.9	79,119.1	560.5	0.7 %	-261.3	-0.3 %	-5.2		-5.2	
Other State Funds (Other)	106,816.2	119,736.8	117,155.2	123,145.7	122,145.7	122,145.7	15,329.5	14.4 %	2,408.9	2.0 %	-1,000.0	-0.8 %	0.0	
Federal Receipts (Fed)	1,253,304.7	1,466,040.3	1,463,477.9	1,887,317.0	1,677,615.9	1,884,067.0	424,311.2	33.9 %	211,575.6	14.4 %	-209,701.1	-11.1 %	-206,451.1	-11.0 %

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.