

## 2019 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,993,728.2	3,249,951.5	3,230,014.5	3,316,840.5	323,112.3	10.8 %	66,889.0	2.1 %	86,826.0	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	327,701.5	367,785.6	377,095.2	385,424.9	57,723.4	17.6 %	17,639.3	4.8 %	8,329.7	2.2 %
2 Travel	4,701.7	6,151.3	5,613.9	5,894.9	1,193.2	25.4 %	-256.4	-4.2 %	281.0	5.0 %
3 Services	188,385.4	178,212.8	176,807.5	187,334.6	-1,050.8	-0.6 %	9,121.8	5.1 %	10,527.1	6.0 %
4 Commodities	34,765.0	41,861.1	41,400.9	42,222.4	7,457.4	21.5 %	361.3	0.9 %	821.5	2.0 %
5 Capital Outlay	686.7	1,426.0	1,316.0	1,396.0	709.3	103.3 %	-30.0	-2.1 %	80.0	6.1 %
7 Grants, Benefits	2,437,487.9	2,654,514.7	2,627,781.0	2,694,567.7	257,079.8	10.5 %	40,053.0	1.5 %	66,786.7	2.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,703,868.9	1,891,447.7	1,886,520.2	1,913,617.3	209,748.4	12.3 %	22,169.6	1.2 %	27,097.1	1.4 %
1003 GF/Match (UGF)	591,375.8	756,568.8	748,855.7	771,193.5	179,817.7	30.4 %	14,624.7	1.9 %	22,337.8	3.0 %
1004 Gen Fund (UGF)	368,045.0	219,301.4	220,540.9	227,540.5	-140,504.5	-38.2 %	8,239.1	3.8 %	6,999.6	3.2 %
1005 GF/Prgm (DGF)	24,318.2	33,906.7	34,401.3	35,001.3	10,683.1	43.9 %	1,094.6	3.2 %	600.0	1.7 %
1007 I/A Rcpts (Other)	60,546.0	74,707.0	76,036.8	93,802.7	33,256.7	54.9 %	19,095.7	25.6 %	17,765.9	23.4 %
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	170,959.6	170,862.9	171,508.0	176,126.8	5,167.2	3.0 %	5,263.9	3.1 %	4,618.8	2.7 %
1050 PFD Fund (Other)	14,070.9	17,724.7	17,724.7	17,724.7	3,653.8	26.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,017.5	3,416.3	3,461.7	3,461.7	1,444.2	71.6 %	45.4	1.3 %	0.0	
1092 MHTAAR (Other)	3,026.6	5,949.2	1,742.5	5,854.4	2,827.8	93.4 %	-94.8	-1.6 %	4,111.9	236.0 %
1108 Stat Desig (Other)	15,110.1	22,058.4	22,183.6	23,588.5	8,478.4	56.1 %	1,530.1	6.9 %	1,404.9	6.3 %
1168 Tob ED/CES (DGF)	7,195.4	9,137.1	9,164.2	9,164.2	1,968.8	27.4 %	27.1	0.3 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	215.0	215.0	>999 %	215.0	>999 %	215.0	>999 %
1180 A/D T&P Fd (DGF)	22,250.4	22,124.5	22,124.5	22,124.5	-125.9	-0.6 %	0.0		0.0	
1188 Fed Unrstr (Fed)	505.1	700.0	700.0	700.0	194.9	38.6 %	0.0		0.0	
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	1,849.0	21.4 %	0.0		0.0	
1246 RcdvsmFund (DGF)	1,787.7	3,500.0	3,500.0	3,500.0	1,712.3	95.8 %	0.0		0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	>999 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	7,000.0	0.0	0.0	0.0		-7,000.0	-100.0 %	0.0	

**2019 Legislature - Operating Budget  
Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Sources (continued)</u>										
1254 MET Fund (DGF)	0.0	825.0	828.6	2,503.6	2,503.6	>999 %	1,678.6	203.5 %	1,675.0	202.1 %
<u>Positions</u>										
Perm Full Time	3,404	3,481	3,475	3,555	151	4.4 %	74	2.1 %	80	2.3 %
Perm Part Time	46	44	44	44	-2	-4.3 %	0		0	
Temporary	81	85	81	83	2	2.5 %	-2	-2.4 %	2	2.5 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,130,380.4	1,146,733.1	1,140,904.6	1,174,860.8	44,480.4	3.9 %	28,127.7	2.5 %	33,956.2	3.0 %
Designated General (DGF)	64,202.7	87,213.1	80,738.4	83,013.4	18,810.7	29.3 %	-4,199.7	-4.8 %	2,275.0	2.8 %
Other State Funds (Other)	94,771.1	123,855.6	121,149.3	144,647.0	49,875.9	52.6 %	20,791.4	16.8 %	23,497.7	19.4 %
Federal Receipts (Fed)	1,704,374.0	1,892,149.7	1,887,222.2	1,914,319.3	209,945.3	12.3 %	22,169.6	1.2 %	27,097.1	1.4 %

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.