

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

	[1] <u>HB2001Approp</u>	[2] <u>20HB2001Enact</u>	[2] - [1] <u>HB2001App to 20HB2001E</u>		[4] <u>19HB2001SUPP</u>	[5] <u>HB2001 OP T</u>
Total	115,659.6	41,765.7	-73,893.9	-63.9 %	800.0	42,565.7
<u>Objects of Expenditure</u>						
1 Personal Services	2,000.0	0.0	-2,000.0	-100.0 %	0.0	0.0
2 Travel	49.1	0.0	-49.1	-100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	113,610.5	41,765.7	-71,844.8	-63.2 %	800.0	42,565.7
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	35.9	0.0	-35.9	-100.0 %	0.0	0.0
1003 GF/Match (UGF)	84,475.7	18,730.9	-65,744.8	-77.8 %	0.0	18,730.9
1004 Gen Fund (UGF)	25,034.8	23,034.8	-2,000.0	-8.0 %	800.0	23,834.8
1007 I/A Rcpts (Other)	7.3	0.0	-7.3	-100.0 %	0.0	0.0
1092 MHTAAR (Other)	5.9	0.0	-5.9	-100.0 %	0.0	0.0
1254 MET Fund (DGF)	6,100.0	0.0	-6,100.0	-100.0 %	0.0	0.0
<u>Positions</u>						
Perm Full Time	16	0	-16	-100.0 %	0	0
Perm Part Time	0	0	0		0	0
Temporary	2	0	-2	-100.0 %	0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	109,510.5	41,765.7	-67,744.8	-61.9 %	800.0	42,565.7
Designated General (DGF)	6,100.0	0.0	-6,100.0	-100.0 %	0.0	0.0
Other State Funds (Other)	13.2	0.0	-13.2	-100.0 %	0.0	0.0
Federal Receipts (Fed)	35.9	0.0	-35.9	-100.0 %	0.0	0.0

Column Definitions

HB2001Approp (HB2001 Appropriations) - The version of HB2001 passed by the legislature. This does not include the Governor's vetoes.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

19HB2001SUPP (19 HB2001 Enacted Supp) - Post-veto FY19 supplemental appropriations included in the enacted version of HB2001.