

2019 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCSI	[5] House Finance	[5] - [1] 19MgtPIn to House Fin		[5] - [2] 20Adj Bas to House Fin		[5] - [3] 20GovAmd+ to House Fin		[5] - [4] HouseCSI to House Fin	
Total	3,249,951.5	3,215,241.1	2,501,931.3	3,282,789.9	3,223,982.6	-25,968.9	-0.8 %	8,741.5	0.3 %	722,051.3	28.9 %	-58,807.3	-1.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	367,785.6	334,581.8	333,982.2	360,537.4	360,537.4	-7,248.2	-2.0 %	25,955.6	7.8 %	26,555.2	8.0 %	0.0	
2 Travel	6,151.3	5,708.9	4,906.0	4,914.0	4,914.0	-1,237.3	-20.1 %	-794.9	-13.9 %	8.0	0.2 %	0.0	
3 Services	178,212.8	206,684.2	220,869.3	214,595.7	214,595.7	36,382.9	20.4 %	7,911.5	3.8 %	-6,273.6	-2.8 %	0.0	
4 Commodities	41,861.1	40,405.5	43,210.0	43,215.0	43,215.0	1,353.9	3.2 %	2,809.5	7.0 %	5.0		0.0	
5 Capital Outlay	1,426.0	1,316.0	1,396.0	1,396.0	1,396.0	-30.0	-2.1 %	80.0	6.1 %	0.0		0.0	
7 Grants, Benefits	2,654,514.7	2,626,544.7	1,897,567.8	2,658,131.8	2,599,324.5	-55,190.2	-2.1 %	-27,220.2	-1.0 %	701,756.7	37.0 %	-58,807.3	-2.2 %
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)	1,891,447.7	1,883,754.7	1,435,240.0	1,910,851.5	1,907,110.5	15,662.8	0.8 %	23,355.8	1.2 %	471,870.5	32.9 %	-3,741.0	-0.2 %
1003 GF/Match (UGF)	756,568.8	746,988.4	499,273.6	739,936.2	681,926.6	-74,642.2	-9.9 %	-65,061.8	-8.7 %	182,653.0	36.6 %	-58,009.6	-7.8 %
1004 Gen Fund (UGF)	219,301.4	215,565.4	192,602.7	225,511.3	224,713.6	5,412.2	2.5 %	9,148.2	4.2 %	32,110.9	16.7 %	-797.7	-0.4 %
1005 GF/Prgm (DGF)	33,906.7	33,906.7	42,815.5	50,445.9	44,590.5	10,683.8	31.5 %	10,683.8	31.5 %	1,775.0	4.1 %	-5,855.4	-11.6 %
1007 I/A Rcpts (Other)	74,707.0	74,025.0	99,540.3	102,967.9	112,564.3	37,857.3	50.7 %	38,539.3	52.1 %	13,024.0	13.1 %	9,596.4	9.3 %
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)	170,862.9	170,603.9	145,826.9	153,628.1	153,628.1	-17,234.8	-10.1 %	-16,975.8	-10.0 %	7,801.2	5.3 %	0.0	
1050 PFD Fund (Other)	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0		0.0		17,724.7	>999 %	0.0	
1061 CIP Rcpts (Other)	3,416.3	3,416.3	3,411.5	3,456.9	3,456.9	40.6	1.2 %	40.6	1.2 %	45.4	1.3 %	0.0	
1092 MHTAAR (Other)	5,949.2	1,696.2	5,779.5	5,825.8	5,825.8	-123.4	-2.1 %	4,129.6	243.5 %	46.3	0.8 %	0.0	
1108 Stat Desig (Other)	22,058.4	21,376.4	26,688.4	21,593.0	21,593.0	-465.4	-2.1 %	216.6	1.0 %	-5,095.4	-19.1 %	0.0	
1168 Tob ED/CES (DGF)	9,137.1	9,137.1	9,056.6	9,083.7	9,083.7	-53.4	-0.6 %	-53.4	-0.6 %	27.1	0.3 %	0.0	
1171 Rest Just (Other)	0.0	0.0	215.0	215.0	215.0	215.0	>999 %	215.0	>999 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	22,124.5	22,124.5	22,124.5	20,624.5	20,624.5	-1,500.0	-6.8 %	-1,500.0	-6.8 %	-1,500.0	-6.8 %	0.0	
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	700.0	700.0	0.0		0.0		0.0		0.0	
1238 VaccAssess (DGF)	10,500.0	10,500.0	12,500.0	12,500.0	12,500.0	2,000.0	19.0 %	2,000.0	19.0 %	0.0		0.0	
1246 RcdvsmFund (DGF)	3,500.0	3,500.0	3,500.0	5,000.0	5,000.0	1,500.0	42.9 %	1,500.0	42.9 %	1,500.0	42.9 %	0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	219.8	0.0		0.0		0.0		0.0	
1248 ACHI Fund (DGF)	7,000.0	0.0	0.0	0.0	0.0	-7,000.0	-100.0 %	0.0		0.0		0.0	
1254 MET Fund (DGF)	825.0	0.0	2,435.0	2,503.6	2,503.6	1,678.6	203.5 %	2,503.6	>999 %	68.6	2.8 %	0.0	

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	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>HouseCS1</u>	[5] <u>House Finance</u>	[5] - [1] <u>19MgtPln to House Fin</u>	[5] - [2] <u>20Adj Bas to House Fin</u>	[5] - [3] <u>20GovAmd+ to House Fin</u>	[5] - [4] <u>HouseCS1 to House Fin</u>
<u>Positions</u>									
Perm Full Time	3,481	3,206	3,190	3,206	3,206	-275 -7.9 %	0	16 0.5 %	0
Perm Part Time	44	44	44	44	44	0	0	0	0
Temporary	85	72	70	72	72	-13 -15.3 %	0	2 2.9 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,146,733.1	1,133,157.7	837,703.2	1,119,075.6	1,060,268.3	-86,464.8 -7.5 %	-72,889.4 -6.4 %	222,565.1 26.6 %	-58,807.3 -5.3 %
Designated General (DGF)	87,213.1	79,388.1	92,651.4	100,377.5	94,522.1	7,309.0 8.4 %	15,134.0 19.1 %	1,870.7 2.0 %	-5,855.4 -5.8 %
Other State Funds (Other)	123,855.6	118,238.6	135,634.7	151,783.3	161,379.7	37,524.1 30.3 %	43,141.1 36.5 %	25,745.0 19.0 %	9,596.4 6.3 %
Federal Receipts (Fed)	1,892,149.7	1,884,456.7	1,435,942.0	1,911,553.5	1,907,812.5	15,662.8 0.8 %	23,355.8 1.2 %	471,870.5 32.9 %	-3,741.0 -0.2 %

Column Definitions

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.