

2019 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	3,249,951.5	2,501,931.3	3,223,982.6	3,168,149.4	-81,802.1	-2.5 %	666,218.1	26.6 %	-55,833.2	-1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	367,785.6	333,982.2	360,537.4	348,537.4	-19,248.2	-5.2 %	14,555.2	4.4 %	-12,000.0	-3.3 %
2 Travel	6,151.3	4,906.0	4,914.0	4,963.1	-1,188.2	-19.3 %	57.1	1.2 %	49.1	1.0 %
3 Services	178,212.8	220,869.3	214,595.7	222,614.3	44,401.5	24.9 %	1,745.0	0.8 %	8,018.6	3.7 %
4 Commodities	41,861.1	43,210.0	43,215.0	43,215.0	1,353.9	3.2 %	5.0		0.0	
5 Capital Outlay	1,426.0	1,396.0	1,396.0	1,396.0	-30.0	-2.1 %	0.0		0.0	
7 Grants, Benefits	2,654,514.7	1,897,567.8	2,599,324.5	2,547,423.6	-107,091.1	-4.0 %	649,855.8	34.2 %	-51,900.9	-2.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,891,447.7	1,435,240.0	1,907,110.5	1,907,146.4	15,698.7	0.8 %	471,906.4	32.9 %	35.9	
1003 GF/Match (UGF)	756,568.8	499,273.6	681,926.6	640,602.7	-115,966.1	-15.3 %	141,329.1	28.3 %	-41,323.9	-6.1 %
1004 Gen Fund (UGF)	219,301.4	192,602.7	224,713.6	218,376.6	-924.8	-0.4 %	25,773.9	13.4 %	-6,337.0	-2.8 %
1005 GF/Prgm (DGF)	33,906.7	42,815.5	44,590.5	44,590.5	10,683.8	31.5 %	1,775.0	4.1 %	0.0	
1007 I/A Rcpts (Other)	74,707.0	99,540.3	112,564.3	102,571.6	27,864.6	37.3 %	3,031.3	3.0 %	-9,992.7	-8.9 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	170,862.9	145,826.9	153,628.1	146,088.7	-24,774.2	-14.5 %	261.8	0.2 %	-7,539.4	-4.9 %
1050 PFD Fund (Other)	17,724.7	0.0	17,724.7	17,724.7	0.0		17,724.7	>999 %	0.0	
1061 CIP Rcpts (Other)	3,416.3	3,411.5	3,456.9	3,456.9	40.6	1.2 %	45.4	1.3 %	0.0	
1092 MHTAAR (Other)	5,949.2	5,779.5	5,825.8	5,831.7	-117.5	-2.0 %	52.2	0.9 %	5.9	0.1 %
1108 Stat Desig (Other)	22,058.4	26,688.4	21,593.0	26,911.0	4,852.6	22.0 %	222.6	0.8 %	5,318.0	24.6 %
1168 Tob ED/CES (DGF)	9,137.1	9,056.6	9,083.7	9,083.7	-53.4	-0.6 %	27.1	0.3 %	0.0	
1171 Rest Just (Other)	0.0	215.0	215.0	215.0	215.0	>999 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	22,124.5	22,124.5	20,624.5	20,624.5	-1,500.0	-6.8 %	-1,500.0	-6.8 %	0.0	
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	700.0	0.0		0.0		0.0	
1238 VaccAssess (DGF)	10,500.0	12,500.0	12,500.0	12,500.0	2,000.0	19.0 %	0.0		0.0	
1246 RcdvsmFund (DGF)	3,500.0	3,500.0	5,000.0	5,000.0	1,500.0	42.9 %	1,500.0	42.9 %	0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	0.0		0.0		0.0	
1248 ACHI Fund (DGF)	7,000.0	0.0	0.0	0.0	-7,000.0	-100.0 %	0.0		0.0	

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<u>Funding Sources (continued)</u>										
1254 MET Fund (DGF)	825.0	2,435.0	2,503.6	6,503.6	5,678.6	688.3 %	4,068.6	167.1 %	4,000.0	159.8 %
<u>Positions</u>										
Perm Full Time	3,481	3,190	3,206	3,190	-291	-8.4 %	0		-16	-0.5 %
Perm Part Time	44	44	44	44	0		0		0	
Temporary	85	70	72	70	-15	-17.6 %	0		-2	-2.8 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,146,733.1	837,703.2	1,060,268.3	1,005,068.0	-141,665.1	-12.4 %	167,364.8	20.0 %	-55,200.3	-5.2 %
Designated General (DGF)	87,213.1	92,651.4	94,522.1	98,522.1	11,309.0	13.0 %	5,870.7	6.3 %	4,000.0	4.2 %
Other State Funds (Other)	123,855.6	135,634.7	161,379.7	156,710.9	32,855.3	26.5 %	21,076.2	15.5 %	-4,668.8	-2.9 %
Federal Receipts (Fed)	1,892,149.7	1,435,942.0	1,907,812.5	1,907,848.4	15,698.7	0.8 %	471,906.4	32.9 %	35.9	

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.