

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

Numbers and Language

Agency: Department of Health and Social Services

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Total	3,249,951.5	2,501,931.3	3,223,982.6	3,167,300.3	-82,651.2 -2.5 %	665,369.0 26.6 %	-56,682.3 -1.8 %
<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	4,914.0	-1,237.3 -20.1 %	8.0 0.2 %	0.0
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	2,546,623.6	-107,891.1 -4.1 %	649,055.8 34.2 %	-52,700.9 -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	1,907,110.5	15,662.8 0.8 %	471,870.5 32.9 %	0.0
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	217,576.6	-1,724.8 -0.8 %	24,973.9 13.0 %	-7,137.0 -3.2 %
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	102,564.3	27,857.3 37.3 %	3,024.0 3.0 %	-10,000.0 -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	5,825.8	-123.4 -2.1 %	46.3 0.8 %	0.0
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	1,004,268.0	-142,465.1	-12.4 %	166,564.8	19.9 %	-56,000.3	-5.3 %
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	156,697.7	32,842.1	26.5 %	21,063.0	15.5 %	-4,682.0	-2.9 %
Federal Receipts (Fed)	1,892,149.7	1,435,942.0	1,907,812.5	1,907,812.5	15,662.8	0.8 %	471,870.5	32.9 %	0.0	

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.

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.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.