

Multi-year Appropriation Totals - Operating Budget - FY 2014 Conf Com Structure

Numbers and Language Agencies: H&SS
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Agency: Department of Health and Social Services

Appropriation: Children's Services

ID=> Session=> Column=>	[1] 2005 <u>05MgtPln</u>	[2] 2013 <u>14Budget</u>	[2] - [1] 2005 05MgtPln to 14Budget	2013 14Budget
Total	91,665.1	140,143.0	48,477.9	52.9 %

Objects of Expenditure

Personal Services	28,596.3	49,329.5	20,733.2	72.5 %
Travel	510.9	940.1	429.2	84.0 %
Services	9,262.0	15,637.8	6,375.8	68.8 %
Commodities	293.5	391.9	98.4	33.5 %
Capital Outlay	259.6	122.2	-137.4	-52.9 %
Grants, Benefits	52,742.8	73,721.5	20,978.7	39.8 %
Miscellaneous	0.0	0.0	0.0	

Funding Sources

1002 Fed Rcpts (Fed)	43,054.0	42,929.1	-124.9	-0.3 %
1003 G/F Match (UGF)	11,997.6	16,194.3	4,196.7	35.0 %
1004 Gen Fund (UGF)	24,096.7	62,671.1	38,574.4	160.1 %
1005 GF/Prgm (DGF)	0.0	3,000.0	3,000.0	>999 %
1007 I/A Rcpts (Other)	3,993.8	3,453.1	-540.7	-13.5 %
1037 GF/MH (UGF)	5,702.4	10,065.4	4,363.0	76.5 %
1092 MHTAAR (Other)	250.0	280.0	30.0	12.0 %
1098 ChildTrErn (DGF)	395.9	0.0	-395.9	-100.0 %
1108 Stat Desig (Other)	368.4	150.0	-218.4	-59.3 %
1156 Rcpt Svcs (DGF)	1,806.3	0.0	-1,806.3	-100.0 %
1188 Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	>999 %

Positions

Perm Full Time	424	495	71	16.7 %
Perm Part Time	2	1	-1	-50.0 %
Temporary	6	1	-5	-83.3 %

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<u>Funding Summary</u>				
Unrestricted General (UGF)	41,796.7	88,930.8	47,134.1	112.8 %
Designated General (DGF)	2,202.2	3,000.0	797.8	36.2 %
Other State Funds (Other)	4,612.2	3,883.1	-729.1	-15.8 %
Federal Receipts (Fed)	43,054.0	44,329.1	1,275.1	3.0 %