

2018 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Department of Health and Social Services

	[1] 19Adj Base	[2] 19GovAmd	[3] SenateSub	[4] House	[3] - [1] 19Adj Bas to SenateSub		[3] - [2] 19GovAmd to SenateSub		[3] - [4] House to SenateSub	
Total	2,681,230.5	3,257,144.8	2,953,715.8	3,233,067.7	272,485.3	10.2 %	-303,429.0	-9.3 %	-279,351.9	-8.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	355,011.4	362,628.4	358,614.4	362,628.4	3,603.0	1.0 %	-4,014.0	-1.1 %	-4,014.0	-1.1 %
2 Travel	6,062.4	6,102.4	6,074.4	6,102.4	12.0	0.2 %	-28.0	-0.5 %	-28.0	-0.5 %
3 Services	169,244.1	172,737.0	172,624.2	172,896.0	3,380.1	2.0 %	-112.8	-0.1 %	-271.8	-0.2 %
4 Commodities	43,189.8	43,249.9	41,447.9	41,499.9	-1,741.9	-4.0 %	-1,802.0	-4.2 %	-52.0	-0.1 %
5 Capital Outlay	1,353.7	1,353.7	1,393.7	1,353.7	40.0	3.0 %	40.0	3.0 %	40.0	3.0 %
7 Grants, Benefits	2,106,369.1	2,671,073.4	2,373,561.2	2,648,587.3	267,192.1	12.7 %	-297,512.2	-11.1 %	-275,026.1	-10.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,456,075.9	1,886,615.0	1,676,913.9	1,883,365.0	220,838.0	15.2 %	-209,701.1	-11.1 %	-206,451.1	-11.0 %
1003 G/F Match (UGF)	548,564.2	784,168.0	729,338.0	784,168.0	180,773.8	33.0 %	-54,830.0	-7.0 %	-54,830.0	-7.0 %
1004 Gen Fund (UGF)	321,850.7	213,106.1	184,800.8	193,120.0	-137,049.9	-42.6 %	-28,305.3	-13.3 %	-8,319.2	-4.3 %
1005 GF/Prgm (DGF)	33,639.3	33,649.3	33,644.1	33,649.3	4.8		-5.2		-5.2	
1007 I/A Rcpts (Other)	70,772.5	73,672.8	73,672.8	73,672.8	2,900.3	4.1 %	0.0		0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	151,115.8	170,288.9	160,701.5	170,447.9	9,585.7	6.3 %	-9,587.4	-5.6 %	-9,746.4	-5.7 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,910.7	3,500.6	3,500.6	3,500.6	-410.1	-10.5 %	0.0		0.0	
1092 MHTAAR (Other)	2,529.3	5,929.6	5,929.6	5,929.6	3,400.3	134.4 %	0.0		0.0	
1108 Stat Desig (Other)	22,218.0	22,318.0	21,318.0	21,318.0	-900.0	-4.1 %	-1,000.0	-4.5 %	0.0	
1168 Tob ED/CES (DGF)	9,500.5	9,125.5	9,125.5	9,125.5	-375.0	-3.9 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	23,624.5	23,624.5	22,124.5	22,124.5	-1,500.0	-6.3 %	-1,500.0	-6.3 %	0.0	
1188 Fed Unrstr (Fed)	7,400.0	700.0	700.0	700.0	-6,700.0	-90.5 %	0.0		0.0	
1238 VaccAssess (DGF)	10,500.0	10,500.0	10,500.0	10,500.0	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	1,625.0	2,000.0	3,500.0	3,500.0	1,875.0	115.4 %	1,500.0	75.0 %	0.0	
1247 MedRecover (DGF)	177.4	219.8	219.8	219.8	42.4	23.9 %	0.0		0.0	

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<u>Positions</u>										
Perm Full Time	3,390	3,432	3,394	3,432	4	0.1 %	-38	-1.1 %	-38	-1.1 %
Perm Part Time	44	44	44	44	0		0		0	
Temporary	79	79	79	79	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,021,530.7	1,167,563.0	1,074,840.3	1,147,735.9	53,309.6	5.2 %	-92,722.7	-7.9 %	-72,895.6	-6.4 %
Designated General (DGF)	79,066.7	79,119.1	79,113.9	79,119.1	47.2	0.1 %	-5.2		-5.2	
Other State Funds (Other)	117,155.2	123,145.7	122,145.7	122,145.7	4,990.5	4.3 %	-1,000.0	-0.8 %	0.0	
Federal Receipts (Fed)	1,463,477.9	1,887,317.0	1,677,615.9	1,884,067.0	214,138.0	14.6 %	-209,701.1	-11.1 %	-206,451.1	-11.0 %

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.