

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: Public Assistance

	ID=> Session=> Column=>	[1] 2005 05MgtPln	[2] 2013 14Budget	[2] - [1] 2005 05MgtPln to 14Budget	
Total		271,627.4	330,096.3	58,468.9	21.5 %

Objects of Expenditure

Personal Services	29,355.0	48,953.2	19,598.2	66.8 %
Travel	668.9	867.1	198.2	29.6 %
Services	20,753.6	21,397.1	643.5	3.1 %
Commodities	18,243.3	21,102.8	2,859.5	15.7 %
Capital Outlay	26.8	0.0	-26.8	-100.0 %
Grants, Benefits	202,579.8	237,776.1	35,196.3	17.4 %
Miscellaneous	0.0	0.0	0.0	

Funding Sources

1002 Fed Rcpts (Fed)	118,553.5	132,724.0	14,170.5	12.0 %
1003 G/F Match (UGF)	52,024.4	55,870.2	3,845.8	7.4 %
1004 Gen Fund (UGF)	58,354.0	109,887.8	51,533.8	88.3 %
1005 GF/Prgm (DGF)	0.0	168.0	168.0	>999 %
1007 I/A Rcpts (Other)	8,654.7	8,409.6	-245.1	-2.8 %
1037 GF/MH (UGF)	0.0	13.2	13.2	>999 %
1050 PFD Fund (DGF)	15,949.9	17,474.7	1,524.8	9.6 %
1061 CIP Rcpts (Other)	0.0	1,009.4	1,009.4	>999 %
1108 Stat Desig (Other)	3,331.6	4,539.4	1,207.8	36.3 %
1156 Rcpt Svcs (DGF)	48.2	0.0	-48.2	-100.0 %
1189 SeniorCare (DGF)	14,711.1	0.0	-14,711.1	-100.0 %

Positions

Perm Full Time	483	557	74	15.3 %
Perm Part Time	11	8	-3	-27.3 %
Temporary	3	1	-2	-66.7 %

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<u>Funding Summary</u>				
Unrestricted General (UGF)	110,378.4	165,771.2	55,392.8	50.2 %
Designated General (DGF)	30,709.2	17,642.7	-13,066.5	-42.5 %
Other State Funds (Other)	11,986.3	13,958.4	1,972.1	16.5 %
Federal Receipts (Fed)	118,553.5	132,724.0	14,170.5	12.0 %