

2013 Legislature - Operating Budget Agency Totals - House Structure

Numbers

Agency: Department of Health and Social Services

	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPln to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	2,618,975.7	2,611,748.6	2,662,765.8	2,641,783.8	22,808.1	0.9 %	30,035.2	1.2 %	-20,982.0	-0.8 %
<u>Objects of Expenditure</u>										
Personal Services	345,632.8	346,452.4	349,676.1	349,618.9	3,986.1	1.2 %	3,166.5	0.9 %	-57.2	
Travel	8,903.0	8,777.8	8,963.6	8,963.6	60.6	0.7 %	185.8	2.1 %	0.0	
Services	161,731.0	152,018.3	154,496.1	153,312.2	-8,418.8	-5.2 %	1,293.9	0.9 %	-1,183.9	-0.8 %
Commodities	41,578.2	40,869.0	40,938.6	40,938.6	-639.6	-1.5 %	69.6	0.2 %	0.0	
Capital Outlay	1,110.3	1,110.3	1,110.3	1,110.3	0.0		0.0		0.0	
Grants, Benefits	2,060,020.4	2,062,520.8	2,107,581.1	2,100,584.8	40,564.4	2.0 %	38,064.0	1.8 %	-6,996.3	-0.3 %
Miscellaneous	0.0	0.0	0.0	-12,744.6	-12,744.6	<-999 %	-12,744.6	<-999 %	-12,744.6	<-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,229,124.5	1,228,814.3	1,241,408.2	1,241,433.2	12,308.7	1.0 %	12,618.9	1.0 %	25.0	
1003 G/F Match (UGF)	530,100.9	529,787.7	541,446.1	541,446.1	11,345.2	2.1 %	11,658.4	2.2 %	0.0	
1004 Gen Fund (UGF)	495,565.3	495,677.7	518,447.5	496,829.9	1,264.6	0.3 %	1,152.2	0.2 %	-21,617.6	-4.2 %
1005 GF/Prgm (DGF)	26,668.3	26,702.7	26,671.3	25,921.3	-747.0	-2.8 %	-781.4	-2.9 %	-750.0	-2.8 %
1007 I/A Rcpts (Other)	65,777.0	65,819.4	60,007.7	60,007.7	-5,769.3	-8.8 %	-5,811.7	-8.8 %	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)	188,186.9	187,890.8	191,435.8	190,390.8	2,203.9	1.2 %	2,500.0	1.3 %	-1,045.0	-0.5 %
1050 PFD Fund (DGF)	16,824.7	16,824.7	16,824.7	17,474.7	650.0	3.9 %	650.0	3.9 %	650.0	3.9 %
1061 CIP Rcpts (Other)	8,397.5	8,410.1	8,321.3	8,321.3	-76.2	-0.9 %	-88.8	-1.1 %	0.0	
1092 MHTAAR (Other)	6,517.9	0.4	4,572.4	4,572.4	-1,945.5	-29.8 %	4,572.0	>999 %	0.0	
1108 Stat Desig (Other)	21,217.7	21,225.8	21,635.8	21,635.8	418.1	2.0 %	410.0	1.9 %	0.0	
1168 Tob ED/CES (DGF)	10,970.8	10,970.8	10,970.8	8,733.4	-2,237.4	-20.4 %	-2,237.4	-20.4 %	-2,237.4	-20.4 %
1180 A/D T&P Fd (DGF)	19,622.2	19,622.2	19,622.2	19,622.2	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	0.0	1,400.0	5,393.0	5,393.0	>999 %	5,393.0	>999 %	3,993.0	285.2 %
<u>Positions</u>										
Perm Full Time	3,469	3,470	3,502	3,502	33	1.0 %	32	0.9 %	0	
Perm Part Time	65	64	64	64	-1	-1.5 %	0		0	
Temporary	116	113	113	113	-3	-2.6 %	0		0	

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<u>Funding Summary</u>										
Unrestricted General (UGF)	1,213,853.1	1,213,356.2	1,251,329.4	1,228,666.8	14,813.7	1.2 %	15,310.6	1.3 %	-22,662.6	-1.8 %
Designated General (DGF)	74,086.0	74,120.4	74,089.0	71,751.6	-2,334.4	-3.2 %	-2,368.8	-3.2 %	-2,337.4	-3.2 %
Other State Funds (Other)	101,910.1	95,455.7	94,537.2	94,537.2	-7,372.9	-7.2 %	-918.5	-1.0 %	0.0	
Federal Receipts (Fed)	1,229,126.5	1,228,816.3	1,242,810.2	1,246,828.2	17,701.7	1.4 %	18,011.9	1.5 %	4,018.0	0.3 %

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.