

2019 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Department of Health and Social Services

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSalAdj	[5] SenateSub	[5] - [1] 19MgtPln to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Total	3,227,486.0	3,215,241.1	2,489,431.3	3,196,934.4	3,140,252.1	-87,233.9 -2.7 %	-74,989.0 -2.3 %	650,820.8 26.1 %	-56,682.3 -1.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	364,578.6	334,581.8	333,982.2	345,989.2	333,989.2	-30,589.4 -8.4 %	-592.6 -0.2 %	7.0	-12,000.0 -3.5 %
2 Travel	6,138.3	5,708.9	4,906.0	4,914.0	4,914.0	-1,224.3 -19.9 %	-794.9 -13.9 %	8.0 0.2 %	0.0
3 Services	177,925.3	206,684.2	220,869.3	214,595.7	222,614.3	44,689.0 25.1 %	15,930.1 7.7 %	1,745.0 0.8 %	8,018.6 3.7 %
4 Commodities	41,856.1	40,405.5	30,710.0	30,715.0	30,715.0	-11,141.1 -26.6 %	-9,690.5 -24.0 %	5.0	0.0
5 Capital Outlay	1,426.0	1,316.0	1,396.0	1,396.0	1,396.0	-30.0 -2.1 %	80.0 6.1 %	0.0	0.0
7 Grants, Benefits	2,635,561.7	2,626,544.7	1,897,567.8	2,599,324.5	2,546,623.6	-88,938.1 -3.4 %	-79,921.1 -3.0 %	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	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,884,447.7	1,883,754.7	1,435,240.0	1,903,970.9	1,903,970.9	19,523.2 1.0 %	20,216.2 1.1 %	468,730.9 32.7 %	0.0
1003 GF/Match (UGF)	754,028.3	746,988.4	499,273.6	679,237.6	637,913.7	-116,114.6 -15.4 %	-109,074.7 -14.6 %	138,640.1 27.8 %	-41,323.9 -6.1 %
1004 Gen Fund (UGF)	215,565.4	215,565.4	192,602.7	221,639.8	214,502.8	-1,062.6 -0.5 %	-1,062.6 -0.5 %	21,900.1 11.4 %	-7,137.0 -3.2 %
1005 GF/Prgrm (DGF)	33,906.7	33,906.7	42,815.5	42,815.5	42,815.5	8,908.8 26.3 %	8,908.8 26.3 %	0.0	0.0
1007 I/A Rcpts (Other)	74,025.0	74,025.0	99,540.3	109,540.3	99,540.3	25,515.3 34.5 %	25,515.3 34.5 %	0.0	-10,000.0 -9.1 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	170,862.9	170,603.9	145,826.9	153,126.3	145,586.9	-25,276.0 -14.8 %	-25,017.0 -14.7 %	-240.0 -0.2 %	-7,539.4 -4.9 %
1050 PFD Fund (Other)	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	17,724.7 >999 %	0.0
1061 CIP Rcpts (Other)	3,416.3	3,416.3	3,411.5	3,411.5	3,411.5	-4.8 -0.1 %	-4.8 -0.1 %	0.0	0.0
1092 MHTAAR (Other)	5,949.2	1,696.2	5,779.5	5,779.5	5,779.5	-169.7 -2.9 %	4,083.3 240.7 %	0.0	0.0
1108 Stat Desig (Other)	21,376.4	21,376.4	26,688.4	21,370.4	26,688.4	5,312.0 24.8 %	5,312.0 24.8 %	0.0	5,318.0 24.9 %
1168 Tob ED/CES (DGF)	9,137.1	9,137.1	9,056.6	9,056.6	9,056.6	-80.5 -0.9 %	-80.5 -0.9 %	0.0	0.0
1171 Rest Just (Other)	0.0	0.0	215.0	215.0	215.0	215.0 >999 %	215.0 >999 %	0.0	0.0
1180 A/D T&P Fd (DGF)	22,124.5	22,124.5	22,124.5	20,624.5	20,624.5	-1,500.0 -6.8 %	-1,500.0 -6.8 %	-1,500.0 -6.8 %	0.0
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	700.0	700.0	0.0	0.0	0.0	0.0
1238 VaccAssess (DGF)	10,500.0	10,500.0	0.0	0.0	0.0	-10,500.0 -100.0 %	-10,500.0 -100.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	3,500.0	3,500.0	3,500.0	5,000.0	5,000.0	1,500.0 42.9 %	1,500.0 42.9 %	1,500.0 42.9 %	0.0
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	219.8	0.0	0.0	0.0	0.0
1254 MET Fund (DGF)	0.0	0.0	2,435.0	2,500.0	6,500.0	6,500.0 >999 %	6,500.0 >999 %	4,065.0 166.9 %	4,000.0 160.0 %

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<u>Positions</u>													
Perm Full Time	3,460	3,205	3,189	3,205	3,189	-271	-7.8 %	-16	-0.5 %	0		-16	-0.5 %
Perm Part Time	44	44	44	44	44	0		0		0		0	
Temporary	85	72	70	72	70	-15	-17.6 %	-2	-2.8 %	0		-2	-2.8 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,140,456.6	1,133,157.7	837,703.2	1,054,003.7	998,003.4	-142,453.2	-12.5 %	-135,154.3	-11.9 %	160,300.2	19.1 %	-56,000.3	-5.3 %
Designated General (DGF)	79,388.1	79,388.1	80,151.4	80,216.4	84,216.4	4,828.3	6.1 %	4,828.3	6.1 %	4,065.0	5.1 %	4,000.0	5.0 %
Other State Funds (Other)	122,491.6	118,238.6	135,634.7	158,041.4	153,359.4	30,867.8	25.2 %	35,120.8	29.7 %	17,724.7	13.1 %	-4,682.0	-3.0 %
Federal Receipts (Fed)	1,885,149.7	1,884,456.7	1,435,942.0	1,904,672.9	1,904,672.9	19,523.2	1.0 %	20,216.2	1.1 %	468,730.9	32.6 %	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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.