

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
Total	3,249,951.5	2,501,931.3	3,223,982.6	3,168,149.4	3,214,249.4	-35,702.1	-1.1 %	712,318.1	28.5 %	-9,733.2	-0.3 %	46,100.0	1.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	367,785.6	333,982.2	360,537.4	348,537.4	360,537.4	-7,248.2	-2.0 %	26,555.2	8.0 %	0.0		12,000.0	3.4 %
2 Travel	6,151.3	4,906.0	4,914.0	4,963.1	4,963.1	-1,188.2	-19.3 %	57.1	1.2 %	49.1	1.0 %	0.0	
3 Services	178,212.8	220,869.3	214,595.7	222,614.3	222,614.3	44,401.5	24.9 %	1,745.0	0.8 %	8,018.6	3.7 %	0.0	
4 Commodities	41,861.1	43,210.0	43,215.0	43,215.0	43,215.0	1,353.9	3.2 %	5.0		0.0		0.0	
5 Capital Outlay	1,426.0	1,396.0	1,396.0	1,396.0	1,396.0	-30.0	-2.1 %	0.0		0.0		0.0	
7 Grants, Benefits	2,654,514.7	1,897,567.8	2,599,324.5	2,547,423.6	2,581,523.6	-72,991.1	-2.7 %	683,955.8	36.0 %	-17,800.9	-0.7 %	34,100.0	1.3 %
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)	1,891,447.7	1,435,240.0	1,907,110.5	1,907,146.4	1,907,146.4	15,698.7	0.8 %	471,906.4	32.9 %	35.9		0.0	
1003 GF/Match (UGF)	756,568.8	499,273.6	681,926.6	640,602.7	667,602.7	-88,966.1	-11.8 %	168,329.1	33.7 %	-14,323.9	-2.1 %	27,000.0	4.2 %
1004 Gen Fund (UGF)	219,301.4	192,602.7	224,713.6	218,376.6	225,376.6	6,075.2	2.8 %	32,773.9	17.0 %	663.0	0.3 %	7,000.0	3.2 %
1005 GF/Prgm (DGF)	33,906.7	42,815.5	44,590.5	44,590.5	44,590.5	10,683.8	31.5 %	1,775.0	4.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	74,707.0	99,540.3	112,564.3	102,571.6	110,171.6	35,464.6	47.5 %	10,631.3	10.7 %	-2,392.7	-2.1 %	7,600.0	7.4 %
1013 AI/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	145,826.9	153,628.1	146,088.7	146,088.7	-24,774.2	-14.5 %	261.8	0.2 %	-7,539.4	-4.9 %	0.0	
1050 PFD Fund (Other)	17,724.7	0.0	17,724.7	17,724.7	17,724.7	0.0		17,724.7	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,416.3	3,411.5	3,456.9	3,456.9	3,456.9	40.6	1.2 %	45.4	1.3 %	0.0		0.0	
1092 MHTAAR (Other)	5,949.2	5,779.5	5,825.8	5,831.7	5,831.7	-117.5	-2.0 %	52.2	0.9 %	5.9	0.1 %	0.0	
1108 Stat Desig (Other)	22,058.4	26,688.4	21,593.0	26,911.0	26,911.0	4,852.6	22.0 %	222.6	0.8 %	5,318.0	24.6 %	0.0	
1168 Tob ED/CES (DGF)	9,137.1	9,056.6	9,083.7	9,083.7	9,083.7	-53.4	-0.6 %	27.1	0.3 %	0.0		0.0	
1171 Rest Just (Other)	0.0	215.0	215.0	215.0	215.0	215.0	>999 %	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	22,124.5	22,124.5	20,624.5	20,624.5	20,624.5	-1,500.0	-6.8 %	-1,500.0	-6.8 %	0.0		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	12,500.0	12,500.0	12,500.0	12,500.0	2,000.0	19.0 %	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	3,500.0	3,500.0	5,000.0	5,000.0	7,400.0	3,900.0	111.4 %	3,900.0	111.4 %	2,400.0	48.0 %	2,400.0	48.0 %
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	219.8	0.0		0.0		0.0		0.0	
1248 ACHI Fund (DGF)	7,000.0	0.0	0.0	0.0	0.0	-7,000.0	-100.0 %	0.0		0.0		0.0	
1254 MET Fund (DGF)	825.0	2,435.0	2,503.6	6,503.6	8,603.6	7,778.6	942.9 %	6,168.6	253.3 %	6,100.0	243.6 %	2,100.0	32.3 %

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Positions									
Perm Full Time	3,481	3,190	3,206	3,190	3,206	-275 -7.9 %	16 0.5 %	0	16 0.5 %
Perm Part Time	44	44	44	44	44	0	0	0	0
Temporary	85	70	72	70	72	-13 -15.3 %	2 2.9 %	0	2 2.9 %
Funding Summary									
Unrestricted General (UGF)	1,146,733.1	837,703.2	1,060,268.3	1,005,068.0	1,039,068.0	-107,665.1 -9.4 %	201,364.8 24.0 %	-21,200.3 -2.0 %	34,000.0 3.4 %
Designated General (DGF)	87,213.1	92,651.4	94,522.1	98,522.1	103,022.1	15,809.0 18.1 %	10,370.7 11.2 %	8,500.0 9.0 %	4,500.0 4.6 %
Other State Funds (Other)	123,855.6	135,634.7	161,379.7	156,710.9	164,310.9	40,455.3 32.7 %	28,676.2 21.1 %	2,931.2 1.8 %	7,600.0 4.8 %
Federal Receipts (Fed)	1,892,149.7	1,435,942.0	1,907,812.5	1,907,848.4	1,907,848.4	15,698.7 0.8 %	471,906.4 32.9 %	35.9	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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.