

Department Totals - Operating Budget (1158)

Department of Health and Social Services

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	2,993,728.2	3,219,616.1	3,249,951.5	3,249,951.5	3,316,840.5	2,468,798.4	-848,042.1	-25.6%
Objects of Expenditure								
1000 Personal Services	327,700.0	365,345.0	369,935.5	367,785.6	385,424.9	333,989.2	-51,435.7	-13.3%
2000 Travel	4,701.7	6,084.4	6,193.4	6,151.3	5,894.9	4,914.0	-980.9	-16.6%
3000 Services	188,386.9	172,925.2	173,474.2	178,212.8	187,334.6	210,791.2	23,456.6	12.5%
4000 Commodities	34,765.0	41,501.2	41,649.0	41,861.1	42,222.4	43,215.0	992.6	2.4%
5000 Capital Outlay	686.7	1,393.7	1,393.7	1,426.0	1,396.0	1,396.0	0.0	0.0%
7000 Grants, Benefits	2,437,487.9	2,632,366.6	2,657,305.7	2,654,514.7	2,694,567.7	1,874,493.0	-820,074.7	-30.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	1,703,868.9	1,890,674.0	1,891,447.7	1,891,447.7	1,913,617.3	1,438,981.0	-474,636.3	-24.8%
1003 G/F Match (UGF)	591,375.8	754,112.1	756,568.8	756,568.8	771,193.5	470,861.6	-300,331.9	-38.9%
1004 Gen Fund (UGF)	368,045.0	194,222.4	219,301.4	219,301.4	227,540.5	186,095.4	-41,445.1	-18.2%
1005 GF/Prgm (DGF)	24,318.2	33,906.7	33,906.7	33,906.7	35,001.3	48,670.9	13,669.6	39.1%
1007 I/A Rcpts (Other)	60,546.0	74,090.0	74,707.0	74,707.0	93,802.7	89,683.9	-4,118.8	-4.4%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	170,959.6	170,862.9	170,862.9	170,862.9	176,126.8	153,126.3	-23,000.5	-13.1%
1050 PFD Fund (Other)	14,070.9	17,724.7	17,724.7	17,724.7	17,724.7	0.0	-17,724.7	-100.0%
1061 CIP Rcpts (Other)	2,017.5	3,514.3	3,416.3	3,416.3	3,461.7	3,411.5	-50.2	-1.5%
1092 MHTAAR (Other)	3,026.6	5,949.2	5,949.2	5,949.2	5,854.4	5,779.5	-74.9	-1.3%
1108 Stat Desig (Other)	15,110.1	21,376.4	22,058.4	22,058.4	23,588.5	21,370.4	-2,218.1	-9.4%
1168 Tob Ed/Ces (DGF)	7,195.4	9,137.1	9,137.1	9,137.1	9,164.2	9,056.6	-107.6	-1.2%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	0.0	0.0%
1180 Alcohol Fd (DGF)	22,250.4	22,124.5	22,124.5	22,124.5	22,124.5	22,124.5	0.0	0.0%
1188 Fed Unrstr (Fed)	505.1	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	10,500.0	12,500.0	2,000.0	19.0%
1246 Recid Redu (DGF)	1,787.7	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0%

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1254 MET Fund (DGF)	0.0	0.0	825.0	825.0	2,503.6	2,500.0	-3.6	-0.1%
Funding Totals								
Unrestricted General (UGF)	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	810,083.3	-364,777.5	-31.0%
Designated General (DGF)	64,202.7	86,388.1	87,213.1	87,213.1	83,013.4	98,571.8	15,558.4	18.7%
Other	94,771.1	122,654.6	123,855.6	123,855.6	144,647.0	120,460.3	-24,186.7	-16.7%
Federal	1,704,374.0	1,891,376.0	1,892,149.7	1,892,149.7	1,914,319.3	1,439,683.0	-474,636.3	-24.8%
Positions								
Permanent Full Time	3,404	3,414	3,456	3,481	3,555	3,190	-365	-10.3%
Permanent Part Time	46	44	44	44	44	44	0	0.0%
Non Permanent	81	79	79	85	83	70	-13	-15.7%