

Department Totals - Operating Budget (1158)

Department of Health and Social Services

Description	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	Enacted
Department Totals	2,735,831.9	304,866.5	2,724,939.1	2,707,919.7	-27,912.2	-1.0%
Objects of Expenditure:						
1000 Personal Services	353,730.5	255.1	353,623.3	357,120.0	3,389.5	1.0%
2000 Travel	6,519.7	0.0	5,673.2	6,484.4	-35.3	-0.5%
3000 Services	177,320.6	0.0	174,784.3	175,474.3	-1,846.3	-1.0%
4000 Commodities	55,157.2	0.0	42,740.5	42,938.9	-12,218.3	-22.2%
5000 Capital Outlay	1,325.8	0.0	1,315.8	1,315.8	-10.0	-0.8%
7000 Grants, Benefits	2,141,778.1	304,611.4	2,146,802.0	2,124,586.3	-17,191.8	-0.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts (Fed)	1,432,848.9	277,774.0	1,456,342.8	1,458,638.3	25,789.4	1.8%
1003 G/F Match (UGF)	577,136.3	26,844.9	577,229.8	558,501.5	-18,634.8	-3.2%
1004 Gen Fund (UGF)	339,740.5	235.6	328,710.3	327,333.2	-12,407.3	-3.7%
1005 GF/Prgm (DGF)	33,443.5	-4.6	33,577.2	33,577.2	133.7	0.4%
1007 I/A Rcpts (Other)	70,473.0	-14.8	69,649.8	70,640.3	167.3	0.2%
1013 Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	167,467.4	35.9	157,132.7	156,932.7	-10,534.7	-6.3%
1050 PFD Fund (Other)	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	4,796.4	-1.1	3,904.7	3,904.7	-891.7	-18.6%
1092 MHTAAR (Other)	5,759.1	-1.2	5,271.0	5,271.0	-488.1	-8.5%
1108 Stat Desig (Other)	22,303.6	-1.6	22,196.1	22,196.1	-107.5	-0.5%
1168 Tob Ed/Ces (DGF)	9,488.5	-0.6	9,496.1	9,496.1	7.6	0.1%
1180 Alcohol Fd (DGF)	23,624.5	0.0	23,624.5	23,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	7,400.0	0.0	7,400.0	7,400.0	0.0	0.0%
1238 VaccAssess (DGF)	22,488.6	0.0	10,500.0	10,500.0	-11,988.6	-53.3%
1246 Recid Redu (DGF)	1,000.0	0.0	2,000.0	2,000.0	1,000.0	100.0%
1247 Med Recov (DGF)	134.9	0.0	177.4	177.4	42.5	31.5%

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Totals:						
Unrestricted General (UGF)	1,084,344.2	27,116.4	1,063,072.8	1,042,767.4	-41,576.8	-3.8%
Designated General (DGF)	90,180.0	-5.2	79,375.2	79,375.2	-10,804.8	-12.0%
Other Funds	121,056.8	-18.7	118,746.3	119,736.8	-1,320.0	-1.1%
Federal Funds	1,440,250.9	277,774.0	1,463,744.8	1,466,040.3	25,789.4	1.8%
Positions:						
Permanent Full Time	3,419	0	3,365	3,411	-8	-0.2%
Permanent Part Time	48	0	47	47	-1	-2.1%
Non Permanent	85	0	80	83	-2	-2.4%