

## Department Totals - Operating Budget (1158)

### Department of Health and Social Services

Description	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	%
<b>Department Totals</b>	2,692,324.5	2,710,102.5	2,735,831.9	2,724,939.1	32,614.6	1.2%
<b>Objects of Expenditure:</b>						
1000 Personal Services	357,215.7	355,376.1	353,730.5	353,623.3	-3,592.4	-1.0%
2000 Travel	6,952.4	6,582.3	6,519.7	5,673.2	-1,279.2	-18.4%
3000 Services	156,019.0	168,060.5	177,320.6	174,784.3	18,765.3	12.0%
4000 Commodities	58,115.4	54,184.1	55,157.2	42,740.5	-15,374.9	-26.5%
5000 Capital Outlay	1,074.8	1,103.6	1,325.8	1,315.8	241.0	22.4%
7000 Grants, Benefits	2,112,947.2	2,124,795.9	2,141,778.1	2,146,802.0	33,854.8	1.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>						
1002 Fed Rcpts (Fed)	1,245,902.7	1,417,049.5	1,432,848.9	1,456,342.8	210,440.1	16.9%
1003 G/F Match (UGF)	563,324.9	576,514.8	577,136.3	577,229.8	13,904.9	2.5%
1004 Gen Fund (UGF)	506,344.0	335,234.1	339,740.5	328,710.3	-177,633.7	-35.1%
1005 GF/Prgm (DGF)	26,594.7	32,943.5	33,443.5	33,577.2	6,982.5	26.3%
1007 I/A Rcpts (Other)	59,474.3	69,463.6	70,473.0	69,649.8	10,175.5	17.1%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	183,981.3	167,467.4	167,467.4	157,132.7	-26,848.6	-14.6%
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	5,485.3	4,796.4	4,796.4	3,904.7	-1,580.6	-28.8%
1092 MHTAAR (Other)	3,946.9	3,601.3	5,759.1	5,271.0	1,324.1	33.5%
1108 Stat Desig (Other)	20,185.0	22,303.6	22,303.6	22,196.1	2,011.1	10.0%
1168 Tob Ed/Ces (DGF)	9,845.6	9,488.5	9,488.5	9,496.1	-349.5	-3.5%
1180 Alcohol Fd (DGF)	19,624.5	23,624.5	23,624.5	23,624.5	4,000.0	20.4%
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0%
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	10,500.0	-11,988.6	-53.3%
1246 Recid Redu (DGF)	0.0	0.0	1,000.0	2,000.0	2,000.0	100.0%
1247 Med Recov (DGF)	0.0	0.0	134.9	177.4	177.4	100.0%

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<b>Totals:</b>						
Unrestricted General (UGF)	1,253,650.2	1,079,216.3	1,084,344.2	1,063,072.8	-190,577.4	-15.2%
Designated General (DGF)	96,278.1	106,269.8	107,904.7	97,099.9	821.8	0.9%
Other Funds	89,091.5	100,164.9	103,332.1	101,021.6	11,930.1	13.4%
Federal Funds	1,253,304.7	1,424,451.5	1,440,250.9	1,463,744.8	210,440.1	16.8%
<b>Positions:</b>						
Permanent Full Time	3,495	3,460	3,419	3,365	-130	-3.7%
Permanent Part Time	60	54	48	47	-13	-21.7%
Non Permanent	106	95	85	80	-26	-24.5%