

## Department Totals - Operating Budget (1158)

### Department of Health and Social Services

Description	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Department Totals	2,712,814.2	616,495.7	3,329,309.9	3,261,824.4	3,219,616.1	3,222,606.8	-106,703.1	-3.2%
<b>Objects of Expenditure:</b>								
1000 Personal Services	355,383.4	7,100.0	362,483.4	367,308.0	365,345.0	366,998.5	4,515.1	1.2%
2000 Travel	6,658.4	0.0	6,658.4	6,102.4	6,084.4	6,193.4	-465.0	-7.0%
3000 Services	174,821.6	2,500.0	177,321.6	172,737.0	172,925.2	173,593.1	-3,728.5	-2.1%
4000 Commodities	43,570.1	0.0	43,570.1	43,249.9	41,501.2	41,649.0	-1,921.1	-4.4%
5000 Capital Outlay	1,336.9	0.0	1,336.9	1,353.7	1,393.7	1,393.7	56.8	4.2%
7000 Grants, Benefits	2,131,043.8	606,895.7	2,737,939.5	2,671,073.4	2,632,366.6	2,632,779.1	-105,160.4	-3.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	1,458,638.3	531,500.0	1,990,138.3	1,887,847.5	1,890,674.0	1,891,457.8	-98,680.5	-5.0%
1003 G/F Match (UGF)	558,501.5	78,000.0	636,501.5	784,988.1	754,112.1	754,137.1	117,635.6	18.5%
1004 Gen Fund (UGF)	332,227.7	3,895.7	336,123.4	214,540.2	194,222.4	195,579.3	-140,544.1	-41.8%
1005 GF/Prgm (DGF)	33,577.2	0.0	33,577.2	33,906.7	33,906.7	33,906.7	329.5	1.0%
1007 I/A Rcpts (Other)	70,640.3	682.0	71,322.3	74,090.0	74,090.0	74,090.0	2,767.7	3.9%
1013 Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	156,932.7	1,736.0	158,668.7	170,703.9	170,862.9	170,862.9	12,194.2	7.7%
1050 PFD Fund (Other)	17,724.7	0.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	3,904.7	0.0	3,904.7	3,514.3	3,514.3	3,514.3	-390.4	-10.0%
1092 MHTAAR (Other)	5,271.0	0.0	5,271.0	5,949.2	5,949.2	5,949.2	678.2	12.9%
1108 Stat Desig (Other)	22,196.1	682.0	22,878.1	22,376.4	21,376.4	21,376.4	-1,501.7	-6.6%
1168 Tob Ed/Ces (DGF)	9,496.1	0.0	9,496.1	9,137.1	9,137.1	9,137.1	-359.0	-3.8%
1180 Alcohol Fd (DGF)	23,624.5	0.0	23,624.5	23,624.5	22,124.5	22,124.5	-1,500.0	-6.3%
1188 Fed Unrstr (Fed)	7,400.0	0.0	7,400.0	700.0	700.0	700.0	-6,700.0	-90.5%
1238 VaccAssess (DGF)	10,500.0	0.0	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0%
1246 Recid Redu (DGF)	2,000.0	0.0	2,000.0	2,000.0	3,500.0	3,500.0	1,500.0	75.0%
1247 Med Recov (DGF)	177.4	0.0	177.4	219.8	219.8	219.8	42.4	23.9%
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	7,000.0	7,000.0	7,000.0	100.0%
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0	825.0	825.0	100.0%

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<b>Totals:</b>								
Unrestricted General (UGF)	1,047,661.9	83,631.7	1,131,293.6	1,170,232.2	1,119,197.4	1,120,579.3	-10,714.3	-0.9%
Designated General (DGF)	79,375.2	0.0	79,375.2	79,388.1	86,388.1	87,213.1	7,837.9	9.9%
Other Funds	119,736.8	1,364.0	121,100.8	123,654.6	122,654.6	122,654.6	1,553.8	1.3%
Federal Funds	1,466,040.3	531,500.0	1,997,540.3	1,888,549.5	1,891,376.0	1,892,159.8	-105,380.5	-5.3%
<b>Positions:</b>								
Permanent Full Time	3,404	0	3,404	3,432	3,414	3,436	32	0.9%
Permanent Part Time	46	0	46	44	44	44	-2	-4.3%
Non Permanent	81	0	81	79	79	79	-2	-2.5%