

Department Totals - Operating Budget (1158)

Department of Health and Social Services

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
Department Totals	3,347,751.5	3,214,249.4	3,109,251.0	-104,998.4	-3.3%
Objects of Expenditure					
1000 Personal Services	367,785.6	360,537.4	357,876.7	-2,660.7	-0.7%
2000 Travel	6,151.3	4,963.1	4,914.0	-49.1	-1.0%
3000 Services	185,212.8	222,614.3	223,463.1	848.8	0.4%
4000 Commodities	41,861.1	43,215.0	30,715.0	-12,500.0	-28.9%
5000 Capital Outlay	1,426.0	1,396.0	1,396.0	0.0	0.0%
7000 Grants, Benefits	2,745,314.7	2,581,523.6	2,490,886.2	-90,637.4	-3.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	1,966,447.7	1,907,146.4	1,888,182.2	-18,964.2	-1.0%
1003 G/F Match (UGF)	771,568.8	667,602.7	601,728.5	-65,874.2	-9.9%
1004 Gen Fund (UGF)	227,101.4	225,376.6	223,376.6	-2,000.0	-0.9%
1005 GF/Prgm (DGF)	33,906.7	44,590.5	44,590.5	0.0	0.0%
1007 I/A Rcpts (Other)	74,707.0	110,171.6	110,065.8	-105.8	-0.1%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	170,862.9	146,088.7	145,996.6	-92.1	-0.1%
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	3,416.3	3,456.9	3,221.0	-235.9	-6.8%
1092 MHTAAR (Other)	5,949.2	5,831.7	5,817.9	-13.8	-0.2%
1108 Stat Desig (Other)	22,058.4	26,911.0	27,725.3	814.3	3.0%
1168 Tob Ed/Ces (DGF)	9,137.1	9,083.7	9,083.7	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	73.3	73.3	100.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	0.0	0.0%
1180 Alcohol Fd (DGF)	22,124.5	20,624.5	20,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	0.0	0.0%
1238 VaccAssess (DGF)	10,500.0	12,500.0	0.0	-12,500.0	-100.0%
1246 Recid Redu (DGF)	3,500.0	7,400.0	7,400.0	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	7,000.0	0.0	0.0	0.0	0.0%

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1254 MET Fund (DGF)	825.0	8,603.6	2,503.6	-6,100.0	-70.9%
Funding Totals					
Unrestricted General (UGF)	1,169,533.1	1,039,068.0	971,101.7	-67,966.3	-6.5%
Designated General (DGF)	87,213.1	103,022.1	84,495.4	-18,526.7	-18.0%
Other	123,855.6	164,310.9	164,769.7	458.8	0.3%
Federal	1,967,149.7	1,907,848.4	1,888,884.2	-18,964.2	-1.0%
Positions					
Permanent Full Time	3,481	3,206	3,186	-20	-0.6%
Permanent Part Time	44	44	44	0	0.0%
Non Permanent	85	72	68	-4	-5.6%