

## 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)	FY2019 Management Plan vs FY2020 Governor	
<b>Department Totals</b>	<b>2,993,728.2</b>	<b>3,219,616.1</b>	<b>3,249,951.5</b>	<b>3,249,951.5</b>	<b>3,316,840.5</b>	<b>66,889.0</b>	<b>2.1%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	327,701.5	365,345.0	369,935.5	367,785.6	385,424.9	17,639.3	4.8%
2000 Travel	4,701.7	6,084.4	6,193.4	6,151.3	5,894.9	-256.4	-4.2%
3000 Services	188,385.4	172,925.2	173,474.2	178,212.8	187,334.6	9,121.8	5.1%
4000 Commodities	34,765.0	41,501.2	41,649.0	41,861.1	42,222.4	361.3	0.9%
5000 Capital Outlay	686.7	1,393.7	1,393.7	1,426.0	1,396.0	-30.0	-2.1%
7000 Grants, Benefits	2,437,487.9	2,632,366.6	2,657,305.7	2,654,514.7	2,694,567.7	40,053.0	1.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	1,703,868.9	1,890,674.0	1,891,447.7	1,891,447.7	1,913,617.3	22,169.6	1.2%
1003 G/F Match (UGF)	591,375.8	754,112.1	756,568.8	756,568.8	771,193.5	14,624.7	1.9%
1004 Gen Fund (UGF)	368,045.0	194,222.4	219,301.4	219,301.4	227,540.5	8,239.1	3.8%
1005 GF/Prgm (DGF)	24,318.2	33,906.7	33,906.7	33,906.7	35,001.3	1,094.6	3.2%
1007 I/A Rcpts (Other)	60,546.0	74,090.0	74,707.0	74,707.0	93,802.7	19,095.7	25.6%
1013 Alchl/Drug (Fed)	0.0	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	5,263.9	3.1%
1050 PFD Fund (Other)	14,070.9	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,017.5	3,514.3	3,416.3	3,416.3	3,461.7	45.4	1.3%
1092 MHTAAR (Other)	3,026.6	5,949.2	5,949.2	5,949.2	5,854.4	-94.8	-1.6%
1108 Stat Desig (Other)	15,110.1	21,376.4	22,058.4	22,058.4	23,588.5	1,530.1	6.9%
1168 Tob Ed/Ces (DGF)	7,195.4	9,137.1	9,137.1	9,137.1	9,164.2	27.1	0.3%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	100.0%
1180 Alcohol Fd (DGF)	22,250.4	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	0.0	0.0%
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0%
1246 Recid Redu (DGF)	1,787.7	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	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	7,000.0	7,000.0	7,000.0	0.0	-7,000.0	-100.0%

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1254 MET Fund (DGF)	0.0	0.0	825.0	825.0	2,503.6	1,678.6	203.5%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>1,130,380.4</b>	<b>1,119,197.4</b>	<b>1,146,733.1</b>	<b>1,146,733.1</b>	<b>1,174,860.8</b>	<b>28,127.7</b>	<b>2.5%</b>
<b>Designated General (DGF)</b>	<b>64,202.7</b>	<b>86,388.1</b>	<b>87,213.1</b>	<b>87,213.1</b>	<b>83,013.4</b>	<b>-4,199.7</b>	<b>-4.8%</b>
<b>Other</b>	<b>94,771.1</b>	<b>122,654.6</b>	<b>123,855.6</b>	<b>123,855.6</b>	<b>144,647.0</b>	<b>20,791.4</b>	<b>16.8%</b>
<b>Federal</b>	<b>1,704,374.0</b>	<b>1,891,376.0</b>	<b>1,892,149.7</b>	<b>1,892,149.7</b>	<b>1,914,319.3</b>	<b>22,169.6</b>	<b>1.2%</b>
<b>Positions</b>							
Permanent Full Time	3,404	3,414	3,456	3,481	3,555	74	2.1%
Permanent Part Time	46	44	44	44	44	0	0.0%
Non Permanent	81	79	79	85	83	-2	-2.4%