

Department Totals - Operating Budget (1158)

Department of Health and Social Services

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	3,523,502.3	3,449,821.4	3,438,606.2	-84,896.1	-2.4%
Objects of Expenditure					
1000 Personal Services	367,022.9	375,640.5	375,568.5	8,545.6	2.3%
2000 Travel	7,338.2	7,255.9	7,236.7	-101.5	-1.4%
3000 Services	232,317.9	225,721.7	225,496.7	-6,821.2	-2.9%
4000 Commodities	31,441.3	29,564.5	29,564.5	-1,876.8	-6.0%
5000 Capital Outlay	1,255.6	1,255.6	1,255.6	0.0	0.0%
7000 Grants, Benefits	2,809,126.4	2,801,624.6	2,799,484.2	-9,642.2	-0.3%
8000 Miscellaneous	75,000.0	8,758.6	0.0	-75,000.0	-100.0%
Funding Sources					
1001 CBR Fund (UGF)	75,000.0	244,853.6	242,833.6	167,833.6	223.8%
1002 Fed Rcpts (Fed)	2,061,547.6	2,069,498.5	2,066,029.7	4,482.1	0.2%
1003 G/F Match (UGF)	738,602.1	560,594.1	560,594.1	-178,008.0	-24.1%
1004 Gen Fund (UGF)	249,467.7	172,707.7	167,051.5	-82,416.2	-33.0%
1005 GF/Prgm (DGF)	44,590.5	42,203.3	42,203.3	-2,387.2	-5.4%
1007 I/A Rcpts (Other)	110,065.8	110,633.9	110,633.9	568.1	0.5%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	146,001.3	138,602.3	138,532.1	-7,469.2	-5.1%
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	3,221.0	2,920.0	2,920.0	-301.0	-9.3%
1092 MHTAAR (Other)	5,817.9	3,396.2	3,396.2	-2,421.7	-41.6%
1108 Stat Desig (Other)	28,407.3	40,374.5	40,374.5	11,967.2	42.1%
1168 Tob Ed/Ces (DGF)	9,083.7	9,091.9	9,091.9	8.2	0.1%
1169 PCE Endow (DGF)	73.3	0.0	0.0	-73.3	-100.0%
1171 PFD Crim (Other)	215.0	144.8	144.8	-70.2	-32.7%
1180 Alcohol Fd (DGF)	20,624.5	20,624.5	20,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	700.0	0.0	0.0	-700.0	-100.0%
1238 VaccAssess (DGF)	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	7,400.0	7,425.9	7,425.9	25.9	0.4%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	-2,234.5	-100.0%

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1254 MET Fund (DGF)	2,503.6	6,803.7	6,803.7	4,300.1	171.8%
1264 MET Alt (DGF)	0.0	2,000.0	2,000.0	2,000.0	100.0%
Funding Totals					
Unrestricted General (UGF)	1,209,071.1	1,116,757.7	1,109,011.3	-100,059.8	-8.3%
Designated General (DGF)	86,729.9	88,369.1	88,369.1	1,639.2	1.9%
Other	165,451.7	175,194.1	175,194.1	9,742.4	5.9%
Federal	2,062,249.6	2,069,500.5	2,066,031.7	3,782.1	0.2%
Positions					
Permanent Full Time	3,514	3,406	3,406	-108	-3.1%
Permanent Part Time	33	27	26	-7	-21.2%
Non Permanent	90	86	86	-4	-4.4%