

Department Totals - Operating Budget (1158)

Department of Health & Social Services

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	3,863,370.8	3,488,312.2	3,452,721.2	-410,649.6	-10.6%
Objects of Expenditure					
1000 Personal Services	384,148.0	396,622.5	392,562.7	8,414.7	2.2%
2000 Travel	6,605.6	6,098.6	6,098.6	-507.0	-7.7%
3000 Services	342,744.1	254,236.3	253,408.4	-89,335.7	-26.1%
4000 Commodities	36,611.7	28,838.5	28,832.5	-7,779.2	-21.2%
5000 Capital Outlay	1,177.5	1,167.5	1,167.5	-10.0	-0.8%
7000 Grants, Benefits	3,086,792.2	2,781,348.8	2,750,651.5	-336,140.7	-10.9%
8000 Miscellaneous	5,291.7	20,000.0	20,000.0	14,708.3	278.0%
Funding Sources					
1001 CBR Fund (UGF)	319,626.9	0.0	0.0	-319,626.9	-100.0%
1002 Fed Rcpts (Fed)	2,080,376.0	2,077,542.0	2,073,524.7	-6,851.3	-0.3%
1003 G/F Match (UGF)	562,140.0	732,472.4	712,806.5	150,666.5	26.8%
1004 Gen Fund (UGF)	195,337.7	248,449.5	242,545.5	47,207.8	24.2%
1005 GF/Prgm (DGF)	36,141.8	37,423.0	37,423.0	1,281.2	3.5%
1007 I/A Rcpts (Other)	116,695.4	117,956.1	117,956.1	1,260.7	1.1%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	140,532.1	142,842.8	138,351.8	-2,180.3	-1.6%
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,920.0	2,951.1	2,951.1	31.1	1.1%
1092 MHTAAR (Other)	3,396.2	3,059.1	3,059.1	-337.1	-9.9%
1108 Stat Desig (Other)	40,374.5	38,070.3	38,057.5	-2,317.0	-5.7%
1168 Tob Ed/Ces (DGF)	9,091.9	9,140.0	9,140.0	48.1	0.5%
1171 PFD Crim (Other)	144.8	93.7	93.7	-51.1	-35.3%
1180 Alcohol Fd (DGF)	20,624.5	21,124.5	20,624.5	0.0	0.0%
1246 Recid Redu (DGF)	7,425.9	7,425.9	7,425.9	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
1254 MET Fund (DGF)	8,803.7	11,815.3	10,815.3	2,011.6	22.8%
1265 COVID Fed (Fed)	301,792.9	0.0	0.0	-301,792.9	-100.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%

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1269 CSLFRF (Fed)	0.0	20,000.0	20,000.0	20,000.0	100.0%
Funding Totals					
Unrestricted General (UGF)	1,217,636.7	1,123,764.7	1,093,703.8	-123,932.9	-10.2%
Designated General (DGF)	82,307.6	87,148.5	85,648.5	3,340.9	4.1%
Other	181,255.6	179,855.0	179,842.2	-1,413.4	-0.8%
Federal	2,382,170.9	2,097,544.0	2,093,526.7	-288,644.2	-12.1%
Positions					
Permanent Full Time	3,401	3,311	3,250	-151	-4.4%
Permanent Part Time	24	18	18	-6	-25.0%
Non Permanent	95	94	94	-1	-1.1%