

Department Totals - Operating Budget (1158)

Department of Health and Social Services

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	3,298,688.6	3,449,821.4	3,551,402.9	3,570,902.9	3,570,902.9	3,407,847.8	-143,555.1	-4.0%
Objects of Expenditure								
1000 Personal Services	339,224.3	375,640.5	378,322.8	384,148.0	384,148.0	372,673.9	-5,648.9	-1.5%
2000 Travel	4,470.9	7,255.9	7,296.7	6,605.6	6,605.6	6,098.6	-1,198.1	-16.4%
3000 Services	229,182.4	225,721.7	315,490.0	342,744.1	342,744.1	251,635.8	-63,854.2	-20.2%
4000 Commodities	44,556.6	29,564.5	36,237.7	36,611.7	36,611.7	28,825.5	-7,412.2	-20.5%
5000 Capital Outlay	827.1	1,255.6	1,255.6	1,177.5	1,177.5	1,167.5	-88.1	-7.0%
7000 Grants, Benefits	2,680,427.3	2,801,624.6	2,812,800.1	2,799,616.0	2,799,616.0	2,747,446.5	-65,353.6	-2.3%
8000 Miscellaneous	0.0	8,758.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1001 CBR Fund (UGF)	0.0	244,853.6	319,626.9	319,626.9	319,626.9	0.0	-319,626.9	-100.0%
1002 Fed Rcpts (Fed)	2,033,847.8	2,069,498.5	2,077,676.0	2,077,676.0	2,077,676.0	2,066,987.6	-10,688.4	-0.5%
1003 G/F Match (UGF)	683,626.2	560,594.1	560,665.0	560,665.0	560,665.0	705,678.1	145,013.1	25.9%
1004 Gen Fund (UGF)	236,965.3	172,707.7	195,337.7	195,337.7	195,337.7	232,281.2	36,943.5	18.9%
1005 GF/Prgm (DGF)	34,284.4	42,203.3	36,141.8	36,141.8	36,141.8	37,134.1	992.3	2.7%
1007 I/A Rcpts (Other)	87,083.3	110,633.9	116,695.4	116,695.4	116,695.4	117,607.4	912.0	0.8%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	138,664.1	138,602.3	134,532.1	134,532.1	134,532.1	133,794.2	-737.9	-0.5%
1050 PFD Fund (Other)	15,214.8	17,724.7	17,724.7	31,224.7	31,224.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,777.2	2,920.0	2,920.0	2,920.0	2,920.0	2,927.3	7.3	0.3%
1092 MHTAAR (Other)	5,441.9	3,396.2	3,396.2	3,396.2	3,396.2	3,004.0	-392.2	-11.5%
1108 Stat Desig (Other)	12,266.9	40,374.5	40,374.5	40,374.5	40,374.5	37,935.0	-2,439.5	-6.0%
1168 Tob Ed/Ces (DGF)	5,822.4	9,091.9	9,091.9	9,091.9	9,091.9	9,096.5	4.6	0.1%
1169 PCE Endow (DGF)	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	215.0	144.8	144.8	144.8	144.8	93.7	-51.1	-35.3%
1180 Alcohol Fd (DGF)	19,579.5	20,624.5	20,624.5	20,624.5	20,624.5	20,624.5	0.0	0.0%
1238 VaccAssess (DGF)	11,796.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	6,648.4	7,425.9	7,425.9	7,425.9	7,425.9	7,425.9	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1254 MET Fund (DGF)	2,164.0	8,803.7	8,803.7	8,803.7	8,803.7	8,805.3	1.6	0.0%

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1268 MH Tr Res (DGF)	0.0	0.0	0.0	6,000.0	6,000.0	6,506.5	6,506.5	100.0%
Funding Totals								
Unrestricted General (UGF)	1,059,255.6	1,116,757.7	1,210,161.7	1,210,161.7	1,210,161.7	1,071,753.5	-138,408.2	-11.4%
Designated General (DGF)	82,586.1	88,369.1	82,307.6	88,307.6	88,307.6	89,812.6	7,505.0	9.1%
Other	122,999.1	175,194.1	181,255.6	194,755.6	194,755.6	179,292.1	-1,963.5	-1.1%
Federal	2,033,847.8	2,069,500.5	2,077,678.0	2,077,678.0	2,077,678.0	2,066,989.6	-10,688.4	-0.5%
Positions								
Permanent Full Time	3,514	3,406	3,408	3,401	3,401	3,263	-145	-4.3%
Permanent Part Time	33	27	26	24	24	18	-8	-30.8%
Non Permanent	80	86	86	95	95	97	11	12.8%