

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SFIN</u>	<u>[3] - [1] 21GovAmd to SFIN</u>		<u>[3] - [2] House to SFIN</u>	
Total	3,441,206.8	3,440,945.4	3,450,237.3	9,030.5	0.3 %	9,291.9	0.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	376,019.6	375,640.5	376,126.6	107.0		486.1	0.1 %
2 Travel	7,236.7	7,255.9	7,255.9	19.2	0.3 %	0.0	
3 Services	225,033.7	225,496.7	225,721.7	688.0	0.3 %	225.0	0.1 %
4 Commodities	29,564.5	29,564.5	29,564.5	0.0		0.0	
5 Capital Outlay	1,255.6	1,255.6	1,255.6	0.0		0.0	
7 Grants, Benefits	2,802,096.7	2,801,732.2	2,801,554.4	-542.3		-177.8	
8 Miscellaneous	0.0	0.0	8,758.6	8,758.6	>999 %	8,758.6	>999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,066,191.4	2,066,029.7	2,069,693.0	3,501.6	0.2 %	3,663.3	0.2 %
1003 GF/Match (UGF)	747,708.9	747,708.9	747,234.2	-474.7	-0.1 %	-474.7	-0.1 %
1004 Gen Fund (UGF)	223,886.3	225,607.8	226,042.6	2,156.3	1.0 %	434.8	0.2 %
1005 GF/Prgm (DGF)	42,203.3	42,203.3	42,203.3	0.0		0.0	
1007 I/A Rcpts (Other)	110,633.9	110,633.9	110,633.9	0.0		0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0		0.0	
1037 GF/MH (UGF)	134,755.0	140,033.8	138,602.3	3,847.3	2.9 %	-1,431.5	-1.0 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0		0.0	
1061 CIP Rcpts (Other)	2,920.0	2,920.0	2,920.0	0.0		0.0	
1092 MHTAAR (Other)	3,396.2	3,396.2	3,396.2	0.0		0.0	
1108 Stat Desig (Other)	40,374.5	40,374.5	40,374.5	0.0		0.0	
1168 Tob ED/CES (DGF)	9,091.9	9,091.9	9,091.9	0.0		0.0	
1171 Rest Just (Other)	144.8	144.8	144.8	0.0		0.0	
1180 A/D T&P Fd (DGF)	20,624.5	20,624.5	20,624.5	0.0		0.0	
1246 RcdvsmFund (DGF)	7,425.9	7,425.9	7,425.9	0.0		0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0		0.0	
1254 MET Fund (DGF)	13,903.7	6,803.7	6,803.7	-7,100.0	-51.1 %	0.0	
1264 MET Alt (DGF)	0.0	0.0	7,100.0	7,100.0	>999 %	7,100.0	>999 %

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<u>Positions</u>					
Perm Full Time	3,409	3,406	3,409	0	3 0.1 %
Perm Part Time	26	27	27	1 3.8 %	0
Temporary	86	86	86	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,106,350.2	1,113,350.5	1,111,879.1	5,528.9 0.5 %	-1,471.4 -0.1 %
Designated General (DGF)	93,469.1	86,369.1	93,469.1	0.0	7,100.0 8.2 %
Other State Funds (Other)	175,194.1	175,194.1	175,194.1	0.0	0.0
Federal Receipts (Fed)	2,066,193.4	2,066,031.7	2,069,695.0	3,501.6 0.2 %	3,663.3 0.2 %

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SFIN (Senate Finance) - Operating items in HB 205 as passed by the Senate Finance Committee