

Agency Totals - FY 2007 Operating Budget - House Structure

Numbers & Language

Agency: Department of Health and Social Services

	<u>05Actual</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>06 Base to House</u>		<u>GovAmd+ to House</u>	
Totals for Agency	1,666,248.2	1,804,149.7	1,802,566.7	2,006,306.2	1,984,387.5	181,820.8	10.1 %	-21,918.7	-1.1 %
<u>Objects of Expenditure:</u>									
Personal Services	194,697.4	232,732.9	231,672.6	254,786.4	252,342.1	20,669.5	8.9 %	-2,444.3	-1.0 %
Travel	5,210.1	5,340.3	5,276.9	5,784.3	5,629.6	352.7	6.7 %	-154.7	-2.7 %
Services	106,539.4	135,971.1	138,421.3	147,622.1	141,785.6	3,364.3	2.4 %	-5,836.5	-4.0 %
Commodities	29,606.1	30,275.1	30,438.5	34,644.5	33,784.4	3,345.9	11.0 %	-860.1	-2.5 %
Capital Outlay	850.1	2,200.1	2,136.4	2,342.4	2,288.8	152.4	7.1 %	-53.6	-2.3 %
Grants, Benefits	1,329,345.1	1,397,630.2	1,394,621.0	1,561,126.5	1,548,557.0	153,936.0	11.0 %	-12,569.5	-0.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	913,520.8	984,294.5	983,896.4	1,079,864.1	1,078,114.9	94,218.5	9.6 %	-1,749.2	-0.2 %
1003 G/F Match (GF)	311,462.2	329,656.2	329,435.8	391,196.1	390,516.4	61,080.6	18.5 %	-679.7	-0.2 %
1004 Gen Fund (GF)	179,029.6	188,610.7	187,854.6	261,499.3	262,881.0	75,026.4	39.9 %	1,381.7	0.5 %
1007 I/A Rcpts (Oth)	53,733.7	65,910.4	65,910.4	71,016.4	69,603.2	3,692.8	5.6 %	-1,413.2	-2.0 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0		0.0	
1037 GF/MH (GF)	87,767.2	90,089.1	90,089.1	110,612.9	100,959.3	10,870.2	12.1 %	-9,653.6	-8.7 %
1050 PFD Fund (Oth)	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	0.0		0.0	
1061 CIP Rcpts (Oth)	1,525.8	1,213.8	1,213.8	1,293.7	1,308.9	95.1	7.8 %	15.2	1.2 %
1092 MHTAAR (Oth)	4,818.8	7,138.3	6,960.4	7,515.1	7,673.2	712.8	10.2 %	158.1	2.1 %
1098 ChildTrErrn (Oth)	248.6	397.9	397.9	399.7	399.7	1.8	0.5 %	0.0	
1108 Stat Desig (Oth)	52,648.5	67,340.2	67,340.2	12,108.1	12,251.2	-55,089.0	-81.8 %	143.1	1.2 %
1156 Rcpt Svcs (Oth)	18,076.5	19,048.3	19,048.3	19,939.6	20,034.1	985.8	5.2 %	94.5	0.5 %
1168 Tob ED/CES (Oth)	4,008.2	5,674.9	5,674.9	6,174.9	6,216.7	541.8	9.5 %	41.8	0.7 %

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1180 A/D T&P Fd (Oth)	17,130.9	17,192.3	17,192.3	17,192.3	18,892.7	1,700.4	9.9 %	1,700.4	9.9 %
1189 SeniorCare (Oth)	9,984.0	14,696.4	14,665.9	14,607.3	2,649.5	-12,016.4	-81.9 %	-11,957.8	-81.9 %
<u>Positions:</u>									
Perm Full Time	3,027	3,211	3,206	3,292	3,269	63	2.0 %	-23	-0.7 %
Perm Part Time	101	105	104	106	107	3	2.9 %	1	0.9 %
Temporary	128	199	183	181	182	-1	-0.5 %	1	0.6 %
<u>Funding Summary:</u>									
General Funds (GF)	578,259.0	608,356.0	607,379.5	763,308.3	754,356.7	146,977.2	24.2 %	-8,951.6	-1.2 %
Federal Receipts (Fed)	913,522.8	984,296.5	983,898.4	1,079,866.1	1,078,116.9	94,218.5	9.6 %	-1,749.2	-0.2 %
Other (Oth)	174,466.4	211,497.2	211,288.8	163,131.8	151,913.9	-59,374.9	-28.1 %	-11,217.9	-6.9 %