

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	2,234,338.3	2,457,339.2	2,470,188.7	2,470,188.7	2,617,692.2	147,503.5	6.0%
Funding Sources:							
1002 Fed Rcpts (Other)	1,024,893.7	1,268,515.7	1,139,419.3	1,139,419.3	1,229,124.5	89,705.2	7.9%
1003 G/F Match (UGF)	440,814.7	485,706.3	485,965.8	485,965.8	530,100.9	44,135.1	9.1%
1004 Gen Fund (UGF)	368,891.5	363,295.5	483,479.2	483,479.2	496,523.6	13,044.4	2.7%
1005 GF/Prgm (DGF)	23,183.8	25,410.7	25,252.3	25,252.3	25,587.4	335.1	1.3%
1007 I/A Rcpts (Other)	48,426.5	64,898.7	64,898.7	64,898.7	65,729.6	830.9	1.3%
1013 Alchl/Drug (Other)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	152,867.1	162,277.7	180,643.7	180,643.7	187,907.4	7,263.7	4.0%
1050 PFD Fund (DGF)	16,114.1	16,284.7	16,284.7	16,284.7	16,824.7	540.0	3.3%
1061 CIP Rcpts (Other)	4,632.4	8,064.6	8,064.6	8,064.6	8,397.5	332.9	4.1%
1092 MHTAAR (Other)	5,198.4	5,433.3	5,433.3	5,433.3	5,692.9	259.6	4.8%
1098 ChildTrErn (DGF)	233.1	0.0	0.0	0.0	0.0	0.0	0.0%
1099 ChildTrPrn (DGF)	149.9	150.0	150.0	150.0	0.0	-150.0	-100.0%
1108 Stat Desig (Other)	14,924.1	21,063.6	21,063.6	21,063.6	21,208.7	145.1	0.7%
1168 Tob Ed/Ces (DGF)	9,895.3	10,934.5	10,934.5	10,934.5	10,970.8	36.3	0.3%
1180 Alcohol Fd (DGF)	17,391.1	19,618.4	19,618.4	19,618.4	19,622.2	3.8	0.0%
1188 Fed Unrstr (Other)	0.0	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
1212 Fed ARRA (Other)	106,722.6	139.7	3,434.8	3,434.8	0.0	-3,434.8	-100.0%
Totals:							
Unrestricted General (UGF)	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,214,531.9	64,443.2	5.6%
Designated General (DGF)	66,967.3	72,398.3	72,239.9	72,239.9	73,005.1	765.2	1.1%
Other Funds	73,181.4	99,460.2	99,460.2	99,460.2	101,028.7	1,568.5	1.6%
Federal Funds	1,131,616.3	1,274,201.2	1,148,399.9	1,148,399.9	1,229,126.5	80,726.6	7.0%