

**Department Totals - Operating Budget**  
**Department of Health and Social Services**

Description	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
<b>Department Totals</b>	926,541.9	1,006,428.1	1,009,012.3	1,009,012.3	1,038,231.8	1,046,755.5	8,523.7	0.8%
<b>Funding Sources:</b>								
1001 CBR Fund	0.0	0.0	600.0	600.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts	419,530.1	481,737.2	483,550.5	483,550.5	483,652.7	491,042.7	7,390.0	1.5%
1003 G/F Match	171,733.2	159,243.5	159,256.7	159,114.2	175,975.7	181,900.3	5,924.6	3.4%
1004 Gen Fund	139,393.8	140,279.4	140,332.1	140,474.6	154,763.7	158,067.2	3,303.5	2.1%
1005 GF/Prgm	11,282.9	4,463.7	4,468.7	4,468.7	2,880.7	2,880.7	0.0	0.0%
1007 I/A Rcpts	50,225.6	53,021.5	53,021.5	53,021.5	46,745.6	46,745.6	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	103,775.6	105,280.8	105,280.8	105,280.8	108,140.8	108,140.8	0.0	0.0%
1047 Title 20	4,474.2	4,474.5	4,474.5	4,474.5	4,474.5	4,474.5	0.0	0.0%
1050 PFD Fund	17,844.3	18,688.9	18,688.9	18,688.9	17,518.1	17,518.1	0.0	0.0%
1053 Invst Loss	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	623.7	865.6	865.6	865.6	965.6	965.6	0.0	0.0%
1092 MHTAAR	3,605.6	4,156.7	4,256.7	4,256.7	6,912.4	6,912.4	0.0	0.0%
1098 ChildTrErn	296.1	345.7	345.7	345.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,635.7	4,531.1	4,531.1	4,531.1	6,862.5	7,182.5	320.0	4.7%
1119 Tobac Setl	0.0	29,337.5	29,337.5	29,337.5	29,337.5	20,923.1	-8,414.4	-28.7%
<b>Totals:</b>								
General Funds	426,185.5	438,604.9	438,675.8	438,675.8	471,098.4	471,912.1	813.7	0.2%
Federal Funds	424,006.3	486,213.7	488,027.0	488,027.0	488,129.2	495,519.2	7,390.0	1.5%
Other Funds	76,350.1	81,609.5	82,309.5	82,309.5	79,004.2	79,324.2	320.0	0.4%