

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Department Totals	926,541.9	1,006,428.1	973,279.3	1,009,012.3	1,038,231.8	29,219.5	2.9%
Funding Sources:							
1001 CBR Fund	0.0	0.0	600.0	600.0	0.0	-600.0	-100.0%
1002 Fed Rcpts	419,530.1	481,737.2	456,082.6	483,550.5	483,652.7	102.2	0.0%
1003 G/F Match	171,733.2	159,243.5	168,739.1	159,114.2	175,975.7	16,861.5	10.6%
1004 Gen Fund	139,393.8	140,279.4	139,502.0	140,474.6	154,763.7	14,289.1	10.2%
1005 GF/Prgm	11,282.9	4,463.7	13,811.0	4,468.7	2,880.7	-1,588.0	-35.5%
1007 I/A Rcpts	50,225.6	53,021.5	56,058.1	53,021.5	46,745.6	-6,275.9	-11.8%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	103,775.6	105,280.8	104,025.6	105,280.8	108,140.8	2,860.0	2.7%
1047 Title 20	4,474.2	4,474.5	4,474.3	4,474.5	4,474.5	0.0	0.0%
1050 PFD Fund	17,844.3	18,688.9	19,100.7	18,688.9	17,518.1	-1,170.8	-6.3%
1053 Invst Loss	119.1	0.0	119.1	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	623.7	865.6	901.6	865.6	965.6	100.0	11.6%
1092 MHTAAR	3,605.6	4,156.7	5,009.5	4,256.7	6,912.4	2,655.7	62.4%
1098 ChildTrErn	296.1	345.7	340.0	345.7	0.0	-345.7	-100.0%
1108 Stat Desig	3,635.7	4,531.1	4,513.7	4,531.1	6,862.5	2,331.4	51.5%
1119 Tobac Setl	0.0	29,337.5	0.0	29,337.5	29,337.5	0.0	0.0%
Totals:							
General Funds	426,185.5	438,604.9	426,077.7	438,675.8	471,098.4	32,422.6	7.4%
Federal Funds	424,006.3	486,213.7	460,558.9	488,027.0	488,129.2	102.2	0.0%
Other Funds	76,350.1	81,609.5	86,642.7	82,309.5	79,004.2	-3,305.3	-4.0%