

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

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Department Totals	1,029,218.4	1,069,054.0	1,076,700.4	1,088,494.1	1,187,156.2	98,662.1	9.1%
<b>Funding Sources:</b>							
1001 CBR Fund	600.0	0.0	600.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts	484,599.1	520,358.4	516,149.0	521,428.3	591,180.2	69,751.9	13.4%
1003 G/F Match	167,726.0	160,179.1	163,553.6	160,276.8	180,555.6	20,278.8	12.7%
1004 Gen Fund	142,393.2	149,310.4	142,861.6	164,774.7	186,046.7	21,272.0	12.9%
1005 GF/Prgm	4,314.8	2,710.7	4,468.7	2,012.0	2,021.7	9.7	0.5%
1007 I/A Rcpts	53,377.4	49,953.6	63,853.1	50,438.6	49,912.6	-526.0	-1.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	103,472.5	106,368.5	104,554.8	107,035.8	113,465.5	6,429.7	6.0%
1047 Title 20	4,095.9	4,474.5	4,474.5	4,474.5	0.0	-4,474.5	-100.0%
1050 PFD Fund	17,222.0	17,518.1	18,688.9	17,518.1	16,147.3	-1,370.8	-7.8%
1053 Invst Loss	0.0	0.0	0.0	703.8	0.0	-703.8	-100.0%
1061 CIP Rcpts	598.3	965.6	958.1	986.3	1,079.5	93.2	9.4%
1092 MHTAAR	3,665.9	7,598.8	4,195.4	8,102.1	6,026.1	-2,076.0	-25.6%
1098 ChildTrErn	312.8	0.0	345.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	17,508.8	28,691.2	22,657.5	28,892.9	28,763.9	-129.0	-0.4%
1119 Tobac Setl	29,329.7	20,923.1	29,337.5	20,923.1	10,870.0	-10,053.1	-48.0%
1156 Rcpt Svcs	0.0	0.0	0.0	925.1	1,085.1	160.0	17.3%
<b>Totals:</b>							
General Funds	447,236.2	439,491.8	444,776.2	455,022.4	492,959.5	37,937.1	8.3%
Federal Funds	488,697.0	524,834.9	520,625.5	525,904.8	591,182.2	65,277.4	12.4%
Other Funds	93,285.2	104,727.3	111,298.7	107,566.9	103,014.5	-4,552.4	-4.2%