

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

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	FY2004 Governor Amended
<b>Department Totals</b>	1,302,658.3	1,474,819.0	1,479,578.0	1,479,578.0	1,672,058.1	1,675,995.5	3,937.4	0.2%
<b>Funding Sources:</b>								
1002 Fed Rcpts	668,995.4	832,170.8	832,513.7	832,513.7	897,101.0	897,754.0	653.0	0.1%
1003 G/F Match	213,267.0	218,895.8	218,947.9	218,947.9	274,058.9	274,318.3	259.4	0.1%
1004 Gen Fund	186,934.2	157,710.5	158,035.5	158,035.5	183,517.0	185,739.4	2,222.4	1.2%
1005 GF/Prgm	1,981.8	1,424.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	55,336.6	58,796.4	58,796.4	58,796.4	88,542.6	88,776.1	233.5	0.3%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	110,760.7	110,711.7	110,711.7	110,711.7	95,385.2	95,774.1	388.9	0.4%
1050 PFD Fund	12,396.0	13,007.9	13,007.9	13,007.9	15,405.5	15,405.5	0.0	0.0%
1061 CIP Rcpts	741.8	1,110.4	1,110.4	1,110.4	1,180.8	1,192.6	11.8	1.0%
1092 MHTAAR	5,138.4	4,943.3	5,053.7	5,053.7	6,807.5	6,810.4	2.9	0.0%
1098 ChildTrErn	0.0	473.0	473.0	473.0	396.8	396.8	0.0	0.0%
1108 Stat Desig	43,216.1	67,578.2	67,906.8	67,906.8	71,286.8	71,288.5	1.7	0.0%
1156 Rcpt Svcs	1,085.1	1,928.3	3,352.8	3,352.8	14,957.3	15,115.0	157.7	1.1%
1168 Tob Ed/Ces	2,803.2	6,066.2	6,066.2	6,066.2	5,389.5	5,395.6	6.1	0.1%
1180 Alcohol Fd	0.0	0.0	3,600.0	3,600.0	18,027.2	18,027.2	0.0	0.0%
<b>Totals:</b>								
General Funds	512,943.7	488,742.5	487,695.1	487,695.1	552,961.1	555,831.8	2,870.7	0.5%
Federal Funds	668,997.4	832,172.8	832,515.7	832,515.7	897,103.0	897,756.0	653.0	0.1%
Other Funds	120,717.2	153,903.7	159,367.2	159,367.2	221,994.0	222,407.7	413.7	0.2%