

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
Department Totals	1,599,328.5	1,659,988.2	1,678,262.6	1,678,262.6	1,812,720.1	1,829,508.8	16,788.7	0.9%
Funding Sources:								
1002 Fed Rcpts	887,211.2	935,245.8	935,220.7	935,220.7	989,754.7	999,777.6	10,022.9	1.0%
1003 G/F Match	254,370.9	265,433.2	265,419.0	265,419.0	336,211.8	342,122.4	5,910.6	1.8%
1004 Gen Fund	173,507.5	174,122.0	177,527.7	177,527.7	191,740.8	191,740.8	0.0	0.0%
1007 I/A Rcpts	72,579.3	67,713.9	67,713.9	67,713.9	68,483.3	68,483.3	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	96,980.3	87,604.7	87,604.7	87,604.7	88,866.3	88,866.3	0.0	0.0%
1050 PFD Fund	15,400.6	15,949.9	15,949.9	15,949.9	12,884.7	12,884.7	0.0	0.0%
1061 CIP Rcpts	828.6	1,873.7	1,873.7	1,873.7	1,213.3	1,213.3	0.0	0.0%
1092 MHTAAR	5,379.7	6,393.6	6,393.6	6,393.6	6,736.3	6,960.4	224.1	3.3%
1098 ChildTrErn	257.3	395.9	395.9	395.9	397.1	397.1	0.0	0.0%
1108 Stat Desig	56,067.5	65,228.3	65,228.3	65,228.3	67,230.2	67,340.2	110.0	0.2%
1156 Rcpt Svcs	15,364.4	18,163.9	18,169.4	18,169.4	18,550.8	19,000.5	449.7	2.4%
1168 Tob Ed/Ces	4,380.0	4,669.5	4,669.5	4,669.5	5,669.4	5,669.4	0.0	0.0%
1180 Alcohol Fd	14,109.8	17,191.8	17,191.8	17,191.8	17,191.7	17,191.7	0.0	0.0%
1189 Sr Care	2,889.4	0.0	14,902.5	14,902.5	7,787.7	7,859.1	71.4	0.9%
Totals:								
General Funds	524,858.7	527,159.9	530,551.4	530,551.4	616,818.9	622,729.5	5,910.6	1.0%
Federal Funds	887,213.2	935,247.8	935,222.7	935,222.7	989,756.7	999,779.6	10,022.9	1.0%
Other Funds	187,256.6	197,580.5	212,488.5	212,488.5	206,144.5	206,999.7	855.2	0.4%