

## Department Totals - Operating Budget

### Department of Health and Social Services

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Department Totals	1,743,158.9	1,974,933.1	1,976,219.0	1,976,219.0	2,160,336.1	184,117.1	9.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	214,540.1	252,160.7	252,201.3	253,322.1	292,603.8	39,281.7	15.5%
72000 Travel	6,661.1	5,549.6	5,549.6	5,625.9	5,832.4	206.5	3.7%
73000 Services	118,574.8	141,588.9	142,973.0	141,567.4	138,978.2	-2,589.2	-1.8%
74000 Commodities	34,378.6	33,792.2	33,799.0	33,509.9	33,551.7	41.8	0.1%
75000 Capital Outlay	727.3	2,328.7	2,328.7	2,272.3	2,277.8	5.5	0.2%
77000 Grants & Benefits	1,368,277.0	1,539,513.0	1,539,367.4	1,539,921.4	1,687,092.2	147,170.8	9.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	906,047.4	1,074,620.7	1,075,242.5	1,075,242.5	1,142,115.6	66,873.1	6.2%
1003 G/F Match	402,532.1	385,644.2	384,789.4	384,789.4	400,931.7	16,142.3	4.2%
1004 Gen Fund	185,716.4	262,428.6	263,372.5	263,372.5	351,290.8	87,918.3	33.4%
1007 I/A Rcpts	60,996.1	69,603.2	69,603.2	69,603.2	70,575.1	971.9	1.4%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	89,539.8	100,323.7	100,323.7	100,323.7	109,225.8	8,902.1	8.9%
1050 PFD Fund	12,142.6	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
1061 CIP Rcpts	1,047.8	1,308.9	1,308.9	1,308.9	1,309.7	0.8	0.1%
1092 MHTAAR	5,415.9	7,673.2	8,098.2	8,098.2	7,741.7	-356.5	-4.4%
1098 ChildTrErn	323.8	399.7	399.7	399.7	403.6	3.9	1.0%
1099 ChildTrPrn	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1108 Stat Desig	29,029.1	12,251.2	12,251.2	12,251.2	15,148.8	2,897.6	23.7%
1156 Rcpt Svcs	17,702.2	20,034.1	20,034.1	20,034.1	20,712.3	678.2	3.4%
1168 Tob Ed/Ces	4,914.0	6,216.7	6,216.7	6,216.7	6,304.3	87.6	1.4%
1180 Alcohol Fd	17,189.3	18,892.7	18,892.7	18,892.7	18,892.7	0.0	0.0%
1189 Sr Care	10,560.4	2,649.5	2,649.5	2,649.5	2,647.3	-2.2	-0.1%
<b>Totals:</b>							
General Funds	677,788.3	748,396.5	748,485.6	748,485.6	861,448.3	112,962.7	15.1%
Federal Funds	906,049.4	1,074,622.7	1,075,244.5	1,075,244.5	1,142,117.6	66,873.1	6.2%
Other Funds	159,321.2	151,913.9	152,488.9	152,488.9	156,770.2	4,281.3	2.8%

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<b>Positions:</b>								
Permanent Full Time	3,184	3,260	3,262	3,308	3,314	6	0.2%	
Permanent Part Time	104	107	108	104	107	3	2.9%	
Non Permanent	186	182	182	231	228	-3	-1.3%	