

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Department Totals	1,756,910.3	1,968,144.8	1,974,619.3	1,974,619.3	2,147,187.0	172,567.7	8.7%
Funding Sources:							
1002 Fed Rcpts	883,217.5	1,020,720.6	1,023,811.9	1,023,811.9	1,040,287.4	16,475.5	1.6%
1003 G/F Match	378,767.1	406,721.5	406,882.8	406,882.8	472,721.1	65,838.3	16.2%
1004 Gen Fund	250,331.0	280,991.8	283,962.1	283,962.1	330,946.5	46,984.4	16.5%
1007 I/A Rcpts	70,972.4	70,438.6	70,473.3	70,473.3	73,844.6	3,371.3	4.8%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	99,190.2	103,584.2	103,760.3	103,760.3	134,817.6	31,057.3	29.9%
1050 PFD Fund	12,598.2	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
1061 CIP Rcpts	864.4	1,408.5	1,408.5	1,408.5	4,079.0	2,670.5	189.6%
1092 MHTAAR	4,828.6	8,622.2	8,622.2	8,622.2	8,007.0	-615.2	-7.1%
1098 ChildTrErn	179.4	399.7	399.7	399.7	399.7	0.0	0.0%
1099 ChildTrPrn	75.0	150.0	150.0	150.0	150.0	0.0	0.0%
1108 Stat Desig	12,192.3	15,144.4	15,145.0	15,145.0	18,429.0	3,284.0	21.7%
1156 Rcpt Svcs	19,317.1	20,701.6	20,741.8	20,741.8	23,181.6	2,439.8	11.8%
1168 Tob Ed/Ces	5,182.9	7,482.3	7,482.3	7,482.3	8,524.5	1,042.2	13.9%
1180 Alcohol Fd	16,542.7	18,892.7	18,892.7	18,892.7	18,912.3	19.6	0.1%
1189 Sr Care	2,649.5	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
General Funds	728,288.3	791,297.5	794,605.2	794,605.2	938,485.2	143,880.0	18.1%
Federal Funds	883,219.5	1,020,722.6	1,023,813.9	1,023,813.9	1,040,289.4	16,475.5	1.6%
Other Funds	145,402.5	156,124.7	156,200.2	156,200.2	168,412.4	12,212.2	7.8%