

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Department Totals	1,772,116.1	2,083,489.5	2,097,266.2	2,097,266.2	2,101,336.6	4,070.4	0.2%
Funding Sources:							
1002 Fed Rcpts	838,330.5	1,008,257.0	1,008,213.0	1,008,213.0	987,420.6	-20,792.4	-2.1%
1003 G/F Match	383,087.4	456,067.4	451,025.4	451,025.4	464,379.9	13,354.5	3.0%
1004 Gen Fund	297,744.4	315,932.8	334,744.5	334,744.5	343,021.7	8,277.2	2.5%
1007 I/A Rcpts	68,346.4	75,668.1	75,680.2	75,680.2	66,902.2	-8,778.0	-11.6%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	102,368.0	131,387.3	131,416.5	131,416.5	142,618.8	11,202.3	8.5%
1050 PFD Fund	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0%
1061 CIP Rcpts	3,756.8	4,210.2	4,210.2	4,210.2	4,376.5	166.3	3.9%
1092 MHTAAR	6,730.4	8,415.5	8,415.5	8,415.5	7,142.0	-1,273.5	-15.1%
1098 ChildTrErn	261.0	399.7	399.7	399.7	399.7	0.0	0.0%
1099 ChildTrPrn	127.5	150.0	150.0	150.0	150.0	0.0	0.0%
1108 Stat Desig	12,969.3	18,471.0	18,472.4	18,472.4	18,886.7	414.3	2.2%
1156 Rcpt Svcs	21,196.0	23,490.7	23,499.0	23,499.0	24,317.6	818.6	3.5%
1168 Tob Ed/Ces	7,235.4	8,540.8	8,540.8	8,540.8	9,214.3	673.5	7.9%
1180 Alcohol Fd	17,096.2	18,912.3	18,912.3	18,912.3	18,919.9	7.6	0.0%
Totals:							
General Funds	783,199.8	903,387.5	917,186.4	917,186.4	950,020.4	32,834.0	3.6%
Federal Funds	838,332.5	1,008,259.0	1,008,215.0	1,008,215.0	987,422.6	-20,792.4	-2.1%
Other Funds	150,583.8	171,843.0	171,864.8	171,864.8	163,893.6	-7,971.2	-4.6%