

Department Totals - Operating Budget
Department of Health and Social Services

Description	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	FY2012 Enacted less Vetoes
Department Totals	2,262,160.5	99,969.6	2,454,990.2	2,457,963.2	2,457,963.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,037,713.3	70,248.1	1,267,943.6	1,268,775.2	1,268,775.2	0.0	0.0%
1003 G/F Match	434,329.3	10,707.0	485,706.3	485,965.8	485,965.8	0.0	0.0%
1004 Gen Fund	342,567.5	21,956.7	364,637.5	363,558.9	363,558.9	0.0	0.0%
1005 GF/Prgm	24,491.1	-28.6	25,325.3	25,252.3	25,252.3	0.0	0.0%
1007 I/A Rcpts	61,548.1	-19.4	64,779.1	64,898.7	64,898.7	0.0	0.0%
1013 Alchl/Drug	2.0	0.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	154,179.3	477.7	161,629.7	162,277.7	162,277.7	0.0	0.0%
1050 PFD Fund	13,584.7	0.0	16,284.7	16,284.7	16,284.7	0.0	0.0%
1061 CIP Rcpts	5,778.7	-9.5	8,064.6	8,064.6	8,064.6	0.0	0.0%
1092 MHTAAR	6,686.9	1.3	5,433.3	5,433.3	5,433.3	0.0	0.0%
1098 ChildTrErn	399.3	0.0	399.3	0.0	0.0	0.0	0.0%
1099 ChildTrPrn	149.9	0.0	150.0	150.0	150.0	0.0	0.0%
1108 Stat Desig	20,475.8	-6.7	21,073.2	21,063.6	21,063.6	0.0	0.0%
1168 Tob Ed/Ces	9,937.3	-3.3	10,934.5	10,934.5	10,934.5	0.0	0.0%
1180 Alcohol Fd	19,608.1	5.2	19,618.4	19,618.4	19,618.4	0.0	0.0%
1188 Fed Unrstr	2,879.4	0.0	2,879.4	5,543.8	5,543.8	0.0	0.0%
1212 Fed ARRA	127,829.8	-3,358.9	129.3	139.7	139.7	0.0	0.0%
Totals:							
Unrestricted General (UGF)	931,076.1	33,141.4	1,011,973.5	1,011,802.4	1,011,802.4	0.0	0.0%
Designated General (DGF)	68,170.4	-26.7	72,712.2	72,239.9	72,239.9	0.0	0.0%
Other Funds	94,489.5	-34.3	99,350.2	99,460.2	99,460.2	0.0	0.0%
Federal Funds	1,168,424.5	66,889.2	1,270,954.3	1,274,460.7	1,274,460.7	0.0	0.0%