

**Department Totals - Operating Budget**  
**Department of Health and Social Services**

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
<b>Department Totals</b>	2,267,044.0	2,616,611.5	2,637,826.6	2,637,826.6	2,657,255.8	2,666,257.9	9,002.1	0.3%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	1,035,907.8	1,229,124.5	1,229,124.5	1,229,124.5	1,244,028.2	1,242,245.4	-1,782.8	-0.1%
1003 G/F Match (UGF)	585,462.6	530,100.9	530,100.9	530,100.9	541,246.1	541,805.3	559.2	0.1%
1004 Gen Fund (UGF)	329,075.0	493,883.8	512,951.1	512,951.1	511,517.5	520,070.9	8,553.4	1.7%
1005 GF/Prgm (DGF)	23,194.0	25,989.6	26,668.3	26,668.3	27,383.3	26,779.3	-604.0	-2.2%
1007 I/A Rcpts (Other)	53,327.3	65,777.0	65,777.0	65,777.0	60,045.7	60,200.0	154.3	0.3%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	168,513.2	188,182.9	188,186.9	188,186.9	191,435.8	191,709.1	273.3	0.1%
1050 PFD Fund (DGF)	15,394.5	16,824.7	16,824.7	16,824.7	16,824.7	16,824.7	0.0	0.0%
1061 CIP Rcpts (Other)	4,449.3	8,397.5	8,397.5	8,397.5	8,321.3	8,342.2	20.9	0.3%
1092 MHTAAR (Other)	5,337.5	6,517.9	6,517.9	6,517.9	4,572.4	4,582.8	10.4	0.2%
1099 ChildTrPrn (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	16,656.0	21,217.7	21,217.7	21,217.7	21,285.8	21,689.6	403.8	1.9%
1168 Tob Ed/Ces (DGF)	10,349.9	10,970.8	10,970.8	10,970.8	10,970.8	10,983.0	12.2	0.1%
1180 Alcohol Fd (DGF)	17,814.6	19,622.2	19,622.2	19,622.2	19,622.2	19,623.6	1.4	0.0%
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0	100.0%
1212 Fed ARRA (Fed)	1,410.3	0.0	1,465.1	1,465.1	0.0	0.0	0.0	0.0%
<b>Totals:</b>								
Unrestricted General (UGF)	1,083,050.8	1,212,167.6	1,231,238.9	1,231,238.9	1,244,199.4	1,253,585.3	9,385.9	0.8%
Designated General (DGF)	66,903.0	73,407.3	74,086.0	74,086.0	74,801.0	74,210.6	-590.4	-0.8%
Other Funds	79,770.1	101,910.1	101,910.1	101,910.1	94,225.2	94,814.6	589.4	0.6%
Federal Funds	1,037,320.1	1,229,126.5	1,230,591.6	1,230,591.6	1,244,030.2	1,243,647.4	-382.8	-0.0%