

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)	FY2013 Management Plan vs FY2014 Governor	
Department Totals	2,268,244.0	2,616,611.5	2,637,826.6	2,637,826.6	2,657,255.8	19,429.2	0.7%
Funding Sources:							
1002 Fed Rcpts (Fed)	1,035,907.8	1,229,124.5	1,229,124.5	1,229,124.5	1,244,028.2	14,903.7	1.2%
1003 G/F Match (UGF)	585,462.6	530,100.9	530,100.9	530,100.9	541,246.1	11,145.2	2.1%
1004 Gen Fund (UGF)	330,275.0	493,883.8	512,951.1	512,951.1	511,517.5	-1,433.6	-0.3%
1005 GF/Prgm (DGF)	23,194.0	25,989.6	26,668.3	26,668.3	27,383.3	715.0	2.7%
1007 I/A Rcpts (Other)	53,327.3	65,777.0	65,777.0	65,777.0	60,045.7	-5,731.3	-8.7%
1013 Alchl/Drug (Fed)	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	3,248.9	1.7%
1050 PFD Fund (DGF)	15,394.5	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	-76.2	-0.9%
1092 MHTAAR (Other)	5,337.5	6,517.9	6,517.9	6,517.9	4,572.4	-1,945.5	-29.8%
1099 ChildTrPrn (DGF)	150.0	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	68.1	0.3%
1168 Tob Ed/Ces (DGF)	10,349.9	10,970.8	10,970.8	10,970.8	10,970.8	0.0	0.0%
1180 Alcohol Fd (DGF)	17,814.6	19,622.2	19,622.2	19,622.2	19,622.2	0.0	0.0%
1212 Fed ARRA (Fed)	1,410.3	0.0	1,465.1	1,465.1	0.0	-1,465.1	-100.0%
Totals:							
Unrestricted General (UGF)	1,084,250.8	1,212,167.6	1,231,238.9	1,231,238.9	1,244,199.4	12,960.5	1.1%
Designated General (DGF)	66,903.0	73,407.3	74,086.0	74,086.0	74,801.0	715.0	1.0%
Other Funds	79,770.1	101,910.1	101,910.1	101,910.1	94,225.2	-7,684.9	-7.5%
Federal Funds	1,037,320.1	1,229,126.5	1,230,591.6	1,230,591.6	1,244,030.2	13,438.6	1.1%