

Department Totals - Operating Budget (1158)

Department of Health and Social Services

Description	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Department Totals	2,665,937.0	-75.0	2,669,542.6	2,690,553.5	21,010.9	0.8%
Funding Sources:						
1002 Fed Rcpts (Fed)	1,241,993.5	0.0	1,243,081.9	1,245,902.7	2,820.8	0.2%
1003 G/F Match (UGF)	534,006.0	0.0	562,863.7	563,324.9	461.2	0.1%
1004 Gen Fund (UGF)	524,888.0	0.0	509,283.4	504,573.0	-4,710.4	-0.9%
1005 GF/Prgm (DGF)	26,129.9	0.0	26,594.7	26,594.7	0.0	0.0%
1007 I/A Rcpts (Other)	60,383.0	0.0	60,707.1	59,474.3	-1,232.8	-2.0%
1013 Alchl/Drug (Fed)	2.0	0.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	187,980.4	-75.0	183,997.8	183,981.3	-16.5	-0.0%
1050 PFD Fund (DGF)	17,474.7	0.0	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	8,384.1	0.0	5,485.3	5,485.3	0.0	0.0%
1092 MHTAAR (Other)	4,744.8	0.0	3,946.9	3,946.9	0.0	0.0%
1108 Stat Desig (Other)	21,743.1	0.0	20,185.0	20,185.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	10,247.0	0.0	8,645.6	9,845.6	1,200.0	13.9%
1180 Alcohol Fd (DGF)	19,625.2	0.0	19,624.5	19,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	7,400.0	0.0	7,400.0	7,400.0	0.0	0.0%
1212 Fed ARRA (Fed)	935.3	0.0	0.0	0.0	0.0	0.0%
1238 VaccAssess (DGF)	0.0	0.0	0.0	22,488.6	22,488.6	100.0%
Totals:						
Unrestricted General (UGF)	1,246,874.4	-75.0	1,256,144.9	1,251,879.2	-4,265.7	-0.3%
Designated General (DGF)	73,476.8	0.0	72,589.5	96,278.1	23,688.6	32.6%
Other Funds	95,255.0	0.0	90,324.3	89,091.5	-1,232.8	-1.4%
Federal Funds	1,250,330.8	0.0	1,250,483.9	1,253,304.7	2,820.8	0.2%